Vote 9

2024/25

ANNUAL REPORT

community safety, security & liaison
MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA

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SOUTH AFRICA 2025

MPUMALANGA
THE PLACE OF THE RISING SUN

DEPARTMENT OF COMMUNITY SAFETY, SECURITY AND LIAISON

PROVINCE OF MPUMALANGA

VOTE NO. 9

ANNUAL REPORT
2024/2025 FINANCIAL YEAR

TABLE OF CONTENTS

PART A:

GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

AGSA	Auditor-General of South Africa
AO	Accounting Officer
BBBEE	Broad Based Black Economic Empowerment
CFO	Chief Financial Officer
EU	European Union
HOD	Head Of Department
IAF	Internal Audit Function
JCPS	Justice Crime Prevention and Security
LDV	Light Delivery Vehicle
MEC	Member of Executive Council
MTEF	Medium Term Expenditure Framework
NSF	National Skills Fund
OHS	Occupational Health and Safety
PFMA	Public Finance Management Act, Act 1 of 1999
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SETA	Sector Education Training Authority
SHER	Safety Health and Environmental Risk
SHERQ	Safety Health Environmental Risk and Quality
SMME	Small Medium and Micro Enterprises
SOP	Standard Operating Procedure
SITA	State Information Technology Agency
TR	Treasury Regulations
PBS	Performance Based Standards

3. FOREWORD BY THE MEC

It gives me outmost pleasure to present the 2024/2025 annual report. This report depicts the strides and intervention mechanisms deployed by the Mpumalanga Department of Community Safety, Security and Liaison to improve the service delivery challenges confronting our people.

At the onset, I would like to pay special respect and acknowledge the great work done by my predecessors, who steered the direction of the department since the beginning of the 6th administration. My task was to oversee the continuation of the implementation of the projects and programmes of the department, which was a completion of the 6th administration.

It is indeed a great honour to present this document that reflect on the performance of the department over the past financial year (2024/2025), to acknowledge and celebrate our achievements and to confront the challenges and opportunities that lie ahead.

Through our integrated approach, the Department was successful in achieving its objectives. It is for this reason that a large part of our work, encapsulate awareness campaigns and public participation programmes. As the Mpumalanga Province, we are content with the role Community Police Forums and Community Safety Forums are playing in implementing the integrated strategy in fighting crime and ensuring safer communities.

Our unequivocal endeavours of creating safer communities are cognizant of the societal anomalies like Gender-Based Violence and Femicide, child abuse and substance abuse. Our support on the work of SAPS in the province is premised on the need to create safer and tranquil communities, in which our people can live in harmony.

To give effect to the National Development Plan 2030 of ensuring safer communities, the Department has implemented programmes such as Izimbizo, Overal Friday, illegal mining operation val'umgodi, awareness campaigns (road safety, gender based violence, anti-stock theft), Law enforcement and provision of security in all public facilities.

I would like to take this opportunity to thank my predecessors, Accounting Officers, the Oversight bodies, JCPS Cluster and employees.

Honourable Khensani Jackie Macie
MEC: Community Safety, Security and Liaison
31 May 2025

4. REPORT OF THE ACCOUNTING OFFICER

- **Overview of the financial results of the department**

It is a pleasure for me to reflect on the performance of the Department for the 2024/25 Financial Year.

There was an improvement in the overall performance of the department in the delivery of the core services specifically road safety, social crime prevention and safety of government sites. The Department ensured that these core services are rendered without fail.

The department partnered with SAPS, Crime prevention stakeholders, Municipalities to intervene in various hot spot areas through the social crime prevention campaigns, intelligence driven operations such as overall Friday and search and seizure in schools. Bullying, gangsterism and substance abuse has placed the safety of learners and teachers in jeopardy and harm.

The Crime Prevention Wardens (CPWs) project was launched benefitting about 1200 people to enhance public safety, alleviate poverty and unemployment within the province. The CPWs were deployed in the various policing precincts of the Province. We also continued to monitor the 429 Tourism Safety Monitors (TSMs), deployed in tourist attraction destinations.

The departmental women and men in Law Enforcement have continuously provided services that deterred road carnage and promoted road safety among motorist and pedestrians. 85 Patrol vehicles were also procured to promote visibility in the Provincial Roads. We noted with pride the decline in road carnage during the festive season (1 December 2024-11 January 2025). This positive outcome instilled confidence in the road safety campaigns provided by the department. We also take pride in having produced 82 Traffic Law enforcement graduates in December 2024 which will increase the number of traffic officers on the roads.

Overview of the financial results of the department:

- Departmental receipts

Departmental receipts	2024/2025			2023/2024		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts	1 445 485	1 426 568	18 917	1 396 500	1 292 589	103 911
Motor vehicle licences	1 445 485	1 426 568	18 917	1 396 500	1 292 589	103 911
Sale of goods and services other than capital assets	60 987	108 057	(47 070)	55 745	92 356	(36 611)
Transfers received						
Fines, penalties and forfeits	102 735	99 084	3 651	68 040	169 282	(101 242)

Departmental receipts	2024/2025			2023/2024		
	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
Interest, dividends and rent on land	**11 165**	**15 651**	**(4 486)**	**5 052**	**16 411**	**(11 359)**
Sale of capital assets	**747**	**714**	**33**	**105**	**329**	**(224)**
Financial transactions in assets and liabilities	**22**	**5**	**17**	**0**	**322**	**(322)**
Total	**1 621 141**	**1 650 079**	**(28 938)**	**1 525 442**	**1 571 289**	**(45 847)**

The Department collected revenue of R1 650 Billion or 102 per cent against the R1 621 Billion estimate for the year ending 31 March 2025. This resulted in an over collection of R28,9 million or 2 per cent.

The over-collection is due to increase on abnormal load permits issued especially on the PBS smart truck project.

The under- collection on Motor Vehicle Licensing revenue can be attributed to two municipalities that did not transfer the licensing and registration fees that were collected on behalf of the department. The department will be taking over licensing and registration function in 2025/2026 financial year from Dr Pixley Ka Isaka Seme and Thembisile Hani municipalities to enhance revenue collection.

The department established a Revenue Management Committee to review the tariffs that falls within the province. The tariffs are reviewed annually and submitted to Provincial Treasury for approval. The tariffs used for motor vehicles registration and licensing are determined by both the National and Provincial Road Traffic Acts and thereafter published in the Provincial Gazette

- Programme Expenditure

Programme Name	2024/2025			2023/2024		
	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	203,319	202,556	763	172,558	171,944	614
Civilian Oversight	95,242	83,886	11,356	58,795	58,517	278
Transport Regulation	857,912	856,579	1,333	753,641	752,942	699
Security Management	778,227	778,058	169	793,227	885,911	(92,684)
Total	**1,934,700**	**1,921,079**	**13,621**	**1,778,221**	**1 869 314**	**(91,093)**

Department's final appropriation is R1 934 Billion and has spent R1 921 Billion or 99.3 percent for the year under review in comparison to the 105.1 percent or R1 869 Billion spent against final adjusted budget of R1 778 Billion in the 2023/24 financial year.

Compensation of employees has spent R799.0 million from the adjusted budget of R807.2 million which is at 98.9 percent. Expenditure recorded for Goods and services is R1 076 million or 99.8 percent against the final appropriation of R1 078 million.

Transfers and subsidies spent R6.9 million against the final appropriation of R6.9 million which is 100. percent. Payment of capital assets spent 92.1 percent or R 39.3 million against final appropriated budget of 42.7 million.

The department constituted surplus of R13.6 million after all virements were made to realign the budget to avoid unauthorised spending on economic classifications.

Virements/roll overs

- The department shifted funds from compensation of employees and on goods and services to defray excess spending on transfers and subsidies as well as payment of capital assets.
- Total amount of R6.9 million was shifted form goods and services and R849 thousand s from compensation of employees to cover overspending on transfers and subsidies of R480 thousand and R7.2 million for capital assets
- Virements were made to curb over expenditure where possible within the programme in accordance with Sec 40 of the PFMA.
- The department applied for a rollover of unspent earmarked funds of R3 million under capital assets which could not be spent in the current financial year due to delays encountered during the implementation of the Crime Prevention Wardens project.
- The rollover application is in accordance with the provision of regulation 6.4 of Treasury Regulation.

- Reasons for the unauthorised, fruitless and wasteful expenditure and remedial actions taken to address and prevent a recurrence.

- **Unauthorised expenditure**

The Department not incurred any unauthorised expenditure for the reporting period under review.

Steps to be taken to address and prevent the recurrence of fruitless and wasteful expenditure

The Department has exercised control measures to prevent unauthorised expenditure.

- **Fruitless and Wasteful Expenditure**

The Department incurred R10 thousand on fruitless and wasteful expenditure which is interest charged on accounts by municipalities, Eskom and Telkom. Accounts were paid on time and proof of payments were submitted to the relevant offices, however the payments were not allocated by municipalities, Eskom and Telkom.

Steps to be taken to address and prevent a recurrence

The Department continues to engage the municipalities, Eskom and Telkom and make follow-ups when payments have been effected to ensure that the money has been received and allocated correctly. The department has established a Loss Control Function to deal with matters of unauthorised, irregular, and fruitless and wasteful expenditure

Strategic focus over the short to medium term period

- Strengthen management and controls for the DLTC's will be strengthened to ensure that the efficacy of the takeover is realised.
- The strengthening of Intergovernmental structures in the fight against crime i.e CSFs, CPFs and Provincial JCPS Cluster

Public Private Partnerships

- There was no Public Private Partnership (PPP) entered into.

Discontinued key activities / activities to be discontinued

- There were no activities discontinued

New or proposed key activities

- Takeover of the licensing function from Thembisile Hani, Dr. JS Moroka, Dipaliseng, Bushbuckridge and Dr. Pixley Ka Isaka Seme Local Municipalities, however Pixley Ka Isaka Seme and Thembisile Hani municipalities were concluded.
- Refurbishment of KaMhlushwa, Lydenburg, Carolina, Standerton, Machado and Witbank.

- **Supply chain management**

Unsolicited bid proposals concluded for the year under review

- The Department did not conclude any unsolicited bid proposals during the year under review.

SCM processes and systems to prevent irregular expenditure

- The Department has established appropriate governance structures to ensure compliance with procurement legislation and to promote an efficient, fair, and transparent supply chain system.
- For procurement requests below R1,000,000.00, Finance Committees have been established. These committees operate in accordance with the Departmental Supply Chain Management (SCM) Policy, National Treasury Regulations, Practice Notes, and other relevant legislation. Their objective is to ensure compliance and promote a procurement system that is fair, equitable, transparent, competitive, and cost-effective, while also preventing irregular expenditure.
- For procurement requests above R1,000,000.00, the Department has established Bid Specification, Evaluation, and Adjudication Committees. These committees are also guided by the SCM Policy, Treasury Regulations, and other applicable legislation. They ensure that high-value procurement is managed in a manner that upholds the principles of good governance and fiscal responsibility, while maintaining transparency and competitiveness throughout the process.
- During the period under review, the Department procured goods and services through existing

contracts and quotations below the Rand value of R1,000,000.00 (one million Rand) to enhance and positively impact service delivery.

Challenges experienced in SCM and how they were resolved

- Lack of effective contract management. To address this, the Department established a Contract Management Review Committee, tasked with overseeing contract performance and ensuring compliance, thereby strengthening overall contract management practices.
- In addition, the Department developed and implemented a contract management monitoring tool to effectively measure contractor performance. Furthermore, the Supply Chain Management (SCM) policy was reviewed and approved to align with the new regulations issued by National Treasury for the 2024/2025 financial year.

Gifts and Donations received in kind from non-related parties

Below are the gifts received for the Financial Year under review:

Donor	Nature of donations and sponsorships
1. Barberton Mines	R12,000 towards the purchase of golf T-shirts for road safety debates competitors
2. FOREK Group	06 Lap Tops , 10 tablets and 2 cell phones for Road Safety Debates winners
3. Old Mutual	40 dry-mac jackets for Road Safety Debates winners
4. Buscor (PTY) LTD	49 goodie bags, (hats, t-shirts, umbrellas, pens and note bos0 and 40 cash vouches to the value of R500 each(R20,000)
5. ABSA	12 goodie bags
6. Plantcor mining and plant hire	Corolla Cross 1.8 Xi CVT
7. My Boet Transport	Transport for National Road Safety Debates competitors from Nelspruit-Bloemfontein

- Exemptions and deviations received from the National Treasury
    - There was no exemption from the PFMA or TR or deviation from the financial reporting requirements received for the current and/or previous financial year

- Events after the reporting date
    - There were no event after the reporting period.

Other

- There were no any other material fact or circumstances, which may have an effect on the understanding of the financial state of affairs, not addressed elsewhere in this report

On behalf of the Department I wish to convey my condolences to the families who lost their loved ones in the line of duty.

I wish to convey my gratitude to the colleagues who retired from the Public Service. Your selfless contribution to the overall performance and shaping the Department's culture is greatly appreciated.

I wish to extend my appreciation to my predecessor, the MEC, staff, the Portfolio Committee, Audit Committee for your advices and support.

To all the staff, your hard work, commitment and your overall performance is greatly acknowledged and appreciated.

Ms. GS Mazibuko
Accounting Officer
Department of Community Safety, Security and Liaison
31 May 2025

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 2025.

Yours faithfully

Ms. GS Mazibuko
Accounting Officer
Community Safety, Security and Liaison
Date: 31 May 2025

6. STRATEGIC OVERVIEW

6.1 Vision

"A safe, secure, crime and road crash free Mpumalanga Province"

6.2 Mission

To improve community safety and road traffic safety through mass mobilization, oversee the performance of the police and provision of security services.

6.3 Values

- Excellence and Professionalism
- Inclusiveness, Accountability and Transparency
- Diligent, Efficiency and Effectiveness
- Caring, Responsive and Approachable
- Integrity and Honesty
- Readiness to serve and Redress

7. LEGISLATIVE AND OTHER MANDATES

The following are some of the legislative frameworks and policies that have direct implications in the functioning of the Department of Community Safety, Security and Liaison.

(a) Constitutional mandate

The Constitution of the Republic of South Africa, Act No. 108 0f 1996 Chapter 11 defines the role of Provincial Government in policing as follows:

Section 6 (2) provides that the national policing may make provision for different policies in respect of different Provinces after taking into account the policing needs and priorities of these provinces.

Section 6 (3) determines that each Province is entitled to:
(a) Monitor police conduct.
(b) Oversea the effectiveness and efficiency of the police service including receiving reports on the police service.
(c) Promote good relations between the police and the community.
(d) Assess the effectiveness of visible policing.
(e) Liaise with the Cabinet member responsible for policing with respect to crime and policing in the Province.

Section 206(4) further states that a provincial executive is responsible for policing functions vested in it by this chapter, assigned to it in terms of national legislation and allocated to it in the national policing policy.

Section 206(4) further states that a provincial executive is responsible for policing functions vested in it by this chapter, assigned to it in terms of national legislation and allocated to it in the national policing policy.

Schedule 4 Part A of the Constitution of the Republic of South Africa, 1996 confers functional areas of concurrent national and provincial legislative competence to which the Department is responsible for transport regulation and vehicle licensing

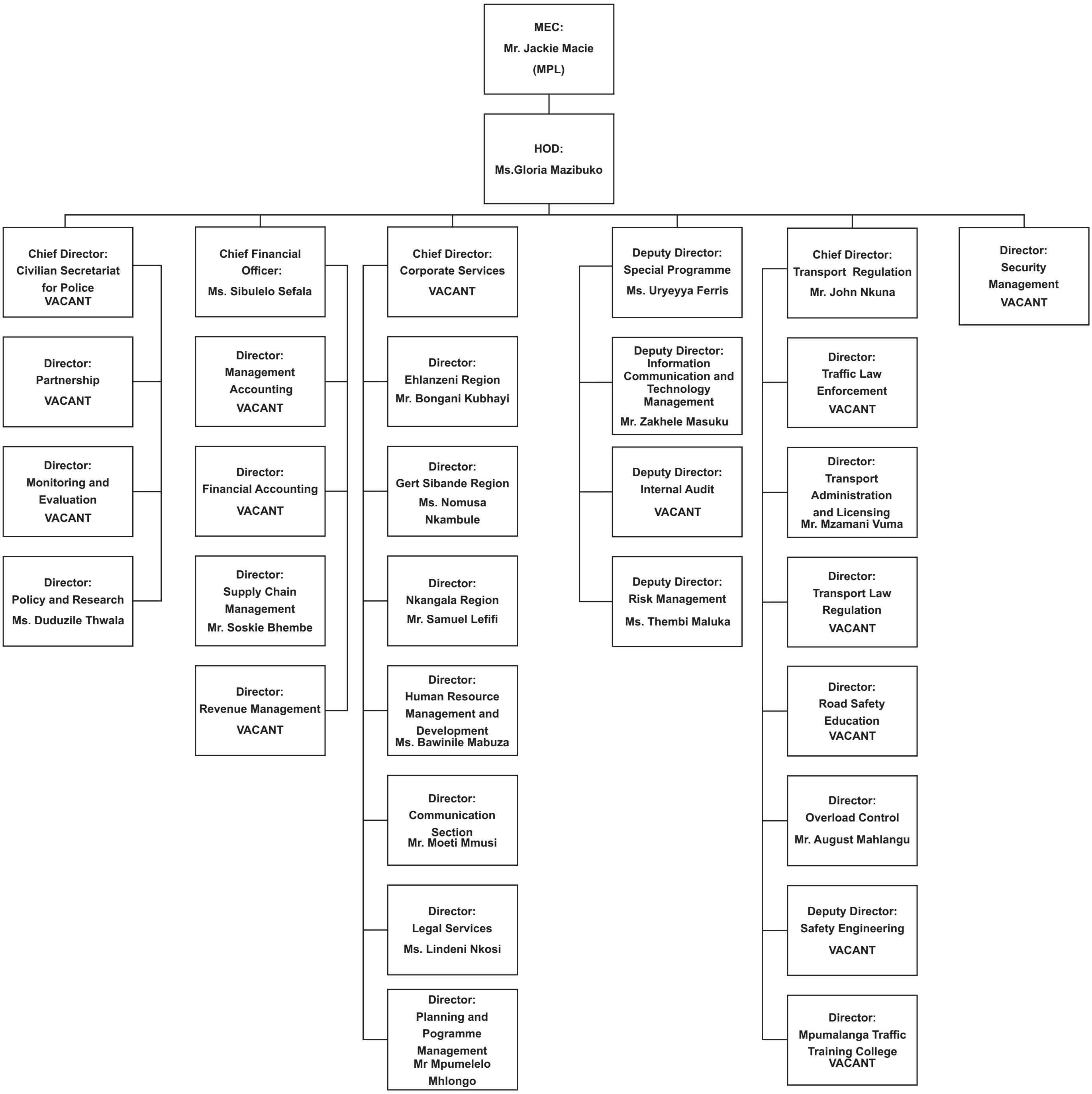
(b) Other legislative prescripts

Name of the Act	Key Responsibilities
The South African Police Service Act, (Act No. 68 of 1995)	Providing advice; ensuring civilian oversight and promote democratic accountability and transparency.
Civilian Secretariat for Police Service Act, (Act No.2 of 2011)	This Act takes into cognizance section 206 of the Constitution that entitles the Provincial Executive to perform certain oversight functions that relate to policing
Independent Police Investigative Directorate Act, No 1 of 2011	The act in summary makes provision for the establishment of the Independent Police Investigative Directorate which is tasked with independent oversight of the South African Police Service and Municipal Police Services and to align provincial strategic objectives with that of the national office to enhance the functioning of the Directorate.
The White Paper on Safety and Security, 1999 – 2004	Initiating and coordinating social crime prevention programmes
Control to Public Premises and Vehicles Act No. 53 of Control to Public Premises and Vehicles Act No. 53 of1985	The Act seeks to provide for the safeguarding of certain public premises and vehicles and for the protection of the people therein or thereon.
Public Service Act, (Act No. 103 of 1994)	The regulation of the conditions of employment, discipline and matters connected therewith.
Promotion of Administrative Justice Act 3 of	To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa,1996;
White Paper on Transformation of the Public Service, 1997	The aim of the White Paper on the Transformation is to establish a policy framework to guide the introduction and implementation of new policies and legislation aimed at transforming the South African public service.
Firearms Control Act, 2000	The Act seek to prevent the proliferation of illegally possessed firearms and, by providing for the removal of those firearms from society and by improving control over legally possessed firearms, to prevent crime involving the use of firearms.
Domestic Violence Act (Act No. 116 of 1998)	The Act seeks to afford the victims of domestic violence the maximum protection from domestic abuse that the law can provide and to introduce measures which seek to ensure that the relevant organs of state shows commitment to eliminate all the forms of domestic
Children's Act, 38 of 2005, as Amended	The Act provides for the establishment of children's courts and the appointment of the child welfare commissioner to champion the best interests of children and to establish alternative place of care
Combating and Prevention of Trafficking in Person's Act 7 of 2013	It deals with the identification, exploitation and support of victims of Human Trafficking.
Criminal Procedure Act 1977	The Act makes provision for procedures and related matters in criminal proceedings.
The Public Finance Management Act, 1999 and regulations	Seeks to secure transparency, accountability and sound management of revenue, expenditure, assets and liabilities of various public institutions

Name of the Act	Key Responsibilities
Labour Relations Act, 1995	To promote and maintain sound labour practice
Basic Conditions of Employment Act, 1997	Seeks to advance economic development and social justice by fulfilling the primary objectives of the rights to fair labour practices conferred by section 23(1) of the constitution
Employment Equity Act, 1998	Seeks to promote equal opportunity and fair treatment in employment through the elimination of unfair discrimination and implementation of Affirmative Action measures to redress the imbalances of the past
Skills Development Act, 1998	Seeks to provide an institutional framework to devise and implement strategies to develop and improve the skills of the workforce Seeks to provide an institutional framework to devise and implement strategies to develop and improve the skills of the workforce
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000	The Act amongst others seek to prevent unfair discrimination and protection of human dignity and the prohibition of advocacy of hatred based on race ethnicity, gender or religion, that constitutes incitement to cause harm.
Promotion of Access to Information Act, 2000	To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide for matters connected therewith
Preferential Procurement Policy Framework Act, 2001	A system for properly evaluating all capital projects prior to a final decision on the projects
Electronic Communications and Transactions Act, 2002	The Act seeks to provide for the facilitation and regulation of electronic communications and transactions and to prevent the abuse of information systems.
Regulation of Interception and Provision of Communication-Related Information Act, 2002	The Act seeks to regulate the interception of certain communications and the issuing of directions authorising the interception of communications.
State Information Technology Agency Act, 199	The Act Provides for the establishment of a company that will provide information technology, information systems and related services to or on behalf of participating departments and thus acting as an agent of the South African Government
Sexual Offences and Related Matters Act, No. 32 of 2007 as amended	This Act deals with all legal aspects relating to sexual offences in a single statute.
The National Strategic Plan on Gender Based Violence and Femicide, 2018	The strategy deals with care and support to victims of crime and violence, perpetrators of Gender and restoration of Justice.
Sustainable Development Goals (SDGs)	The United Nations adopted 17 goals to achieve a better and more sustainable future for all to be implemented by all countries by 2030.
Mpumalanga Road Traffic Act , No 4 of 1998	The Act consolidates and amends the provisions relating to road traffic and to provide for matters connected there with.
National Road Traffic Act, No 51 of 1977	The Act provide for road traffic matters which shall apply uniformly throughout the Republic of South Africa.
Criminal Procedures Act	The Act makes provision for procedures and related matters in criminal proceedings
Road Traffic Act, No. 93 0f 1996	The Act consolidates and amends the laws relating to the registration and licensing of motor vehicles and drivers thereof , and the regulation of traffic in public roads, and to provide for certain requirements of fitness and for matters incidental thereto.
Road Traffic Management Corporation Act, No.20 of 1999	The Act provide in the public interest for co-operative and coordinated strategic planning , regulation, facilitation and law enforcement in respect of road traffic matters by the national, provincial and local spheres of government.

Name of the Act	Key Responsibilities
Administrative Adjudication of Road Traffic Offences, No.46 of 1998.	The Act promote road traffic quality by providing for a scheme to discourage road traffic contraventions, to facilitate the adjudication of road traffic infringements, to support the prosecution of offences in terms of the national and provincial laws relating to road traffic, and implement a points demerit system; to provide for the establishment of an agency to administer the scheme; to provide for the establishment of a board to represent the agency; and to provide for matters connected therewith.

8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MEC

Currently there are no entities reporting to the MEC.

PART B:

PERFORMANCE INFORMATION

1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

Refer to page 116-123 of the Report of the Auditor-General, published as Part F: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

The Department is responsible for maintaining oversight over the South African Police Service, implementation of advocacy programmes in the fight against crime, road safety programmes, and the provision of security services.

Reduction of contact crime

For the period under review 2024/25, the Department conducted 01 research project to ensure that the interventions to fight crime are informed by reality. 63 police stations were monitored on policy compliance, 60 police stations were monitored in compliance with the Domestic Violence Act (98). 53 of 80 service delivery complaints against SAPS were resolved. 04 social crime prevention programmes were implemented i.e 02 Izimbizo/community outreach programmes, 45 educational awareness campaigns; 04 integrated crime prevention initiatives (contact crime, rural safety, vulnerable groups and school safety) and the implementation of the 365 days of Activism on No Violence Against Women and Children. Gender based advocacy programmes were implemented in collaboration with other key stakeholders to reduce the gender based violence and Femicide social scourge in the province.

20 Community Safety Forums (CSFs) were assessed on functionality in line with the CSF policy and implementation guidelines. 90 Community Police Forums (CPFs) were assessed on functionality with SAPS Act and CPF Regulations. 01 TSM project and 01 CPW project implemented.

Reduced Road Crashes

For 2024/25, road crashes increased by 0,84% as compared to 2023/24. The increase is a concern for the department as its causes disintegration among families and contributes negatively to the economy of the Province.

The Department enhances implementation road safety awareness programmes and increase the visibility of traffic officers in periods where Department's analysis showed the prevalence of road crashes. Operations will focus on Sedans, Light Delivery Vehicles (LDV's) as they contributed to the highest number of crashes. New patrol vehicles were procured which enhanced visibility of traffic officers in the province.

Secured and Protected Government Properties and Personnel

The department was able to secure government properties and personnel by conducting 3278 visits on 811 plus 10 newly added sites to ensure compliance with the Service Level Agreement. The department has also conducted 08 security awareness sessions.

2.2 Service Delivery Improvement Plan

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

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Management of service delivery complaints against SAPS	Individuals lodging service delivery complaints against the SAPS	100% (42 of 42) service delivery complaints against the SAPS were resolved (2023/24)	90% service delivery complaints against the SAPS resolved	66,25% (53 of 80) service delivery complaints against the SAPS were resolved in 2024/25, 11 complaints were carried over to 2025/26

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

Current/actual arrangements	Desired arrangements	Actual achievements
Consultation	Community Outreach Programmes (Izimbizo) to promote social crime prevention	02 Community Outreach Programmes (Izimbizo) were conducted in the 02 Districts of the Province, where the MEC interacted with citizens regarding crime prevention challenges issues in an effort of finding amicable solution to reduce crime.
Courtesy	Provide solutions on issues/concerns raised by citizens	The Department ensured that issues/ concerns raised by citizens that were within the control of department were timely resolved.
Access	Ensure that the Department is accessible to citizens	The Department is accessible to citizens through its 03 regional offices and DLTC's.
Information	Avail information required by citizens	Information about the services offered by the Department was shared through radio slots, social media platforms, advertisements, internal bulletins, Izimbizo and advocacy programmes to ensure safer communities. Internal and external publications were used to circulate critical information about the Department. Exhibitions programmes and awareness campaigns were used to circulate information about the Department.
Openness & transparency	Openness about the operations of the Department	Citizens were provided information through website, radio slots, newsletters and social media platforms. Service beneficiaries were provided with reasons for the adverse decisions taken. Quarterly and Annual Performance Report were used as an accountability mechanism. Media statements and Radio slots were used as a method of openness and transparency to citizens.
Redress	Apologize to citizens where there are misunderstandings/miscommunication and provide amicable solutions	Amicable solutions were provided and apologies tendered to citizens where there were misunderstandings/ miscommunications.

Current/actual arrangements	Desired arrangements	Actual achievements
Value for money	Offer public services at affordable costs to citizens	Public services where offered at affordable costs to citizens
Service standard	Resolve all complaints within reasonable time-frames	All complaints were resolved within reasonable timeframes

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Advocacy programmes in the fight against crime,Transport Regulation Programmes to reduce road crashes and monitoring of sites to secure and protect government properties and personnel	Implement advocacy programmes in the fight against crime, implement Transport Regulation Programmes, Monitoring of sites to secure and protect government properties and personnel	04 Social Crime Prevention Programmes were conducted in the 03 Districts of the Province where the MEC interacted with citizens regarding crime issues in an effort of fighting crime: • 45 Educational awareness campaigns were conducted • 4 integrated crime prevention initiatives were conducted on (contact crime, rural safety, vulnerable groups and school safety) • Implementation of the 365 days of Activism on No Violence Against Women and Children • 02 Izimbizo / Community Outreach Programmes 63 police stations monitored on policy compliance 60 police stations monitored on compliance and implementation of the Domestic Violence Act (98) by SAPS 04 Road Safety Programmes were implemented: Safety Engineering, Traffic Law Enforcement, Road Safety Education, Transport Administration and Licensing, and Overload Control 820 sites were monitored to secure and protect government properties and personnel
Public relations messaging produced	• Marketing of Department services	• 04 quarterly newsletters produced • 19 radio slots secured. • 08 advertisement were placed in the local media.

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Received service delivery complaints through Izimbizo / Community Outreach Programmes and advocacy programmes in the fight against crime	• Interacting with communities through Community Outreach Programmes Izimbizo, Walk in and presidential hotline • Perception survey	• Citizens were consulted through 02 Community Outreach Programmes (Izimbizo) in the 02 Districts of the Province where the MEC interacted with citizens regarding crime issues in an effort of fighting crime. • 45 Educational awareness campaigns (Advocacy programmes) were conducted in the 03 Districts of the Province

2.3 Organizational environment

The Department planned to conduct 4 Community Outreach Programmes however only 2 were carried out due to budgetary pressures. The province has 90 Police Stations but only monitored 63 on Policy Compliance and 60 in the implementation of the Domestic Violence Act. The shortfall in the monitoring of Police Stations was due to resource constraints. Revised implementation processes of Community Outreach Programmes will be relooked and redeploying of Police Station Monitoring Officers closer to the regions.

For the period under review, the Department monitored the implementation of the Audit Remedial Action plan as an effort of moving towards an unqualified audit opinion. The Department took over licensing and registration functions from two Local Municipalities, eMalahleni and Steve Tshwete.

The position of Accounting Officer had, since 2021 been vacant and operated on acting capacity. The position was filled in November 2024. The Department continued with service delivery within the scope of the existing personnel despite the shortage of resources. The filling of funded vacant posts will be prioritized to mitigate the shortage of personnel. 85 vehicles were procured to augment the current fleet of aged vehicles to improve the visibility of traffic law officers in the provincial road network in 2024/25.

2.4 Key policy developments and legislative changes

There were no changes to key policy developments and legislative changes for the period under review. The Department was guided by the following strategies and policies:

- Community policing strategy
- Community Safety Forum Policy
- Integrated crime and violence prevention strategy
- National and Provincial Strategic Plan on Gender Based Violence and Femicide.

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

The Department contributed to Priority 6: **Safe Communities and Social Cohesion** in the sixth administration.

Impact Statement:

Safer communities and reduced road crashes in the Province.

Departmental outcomes:

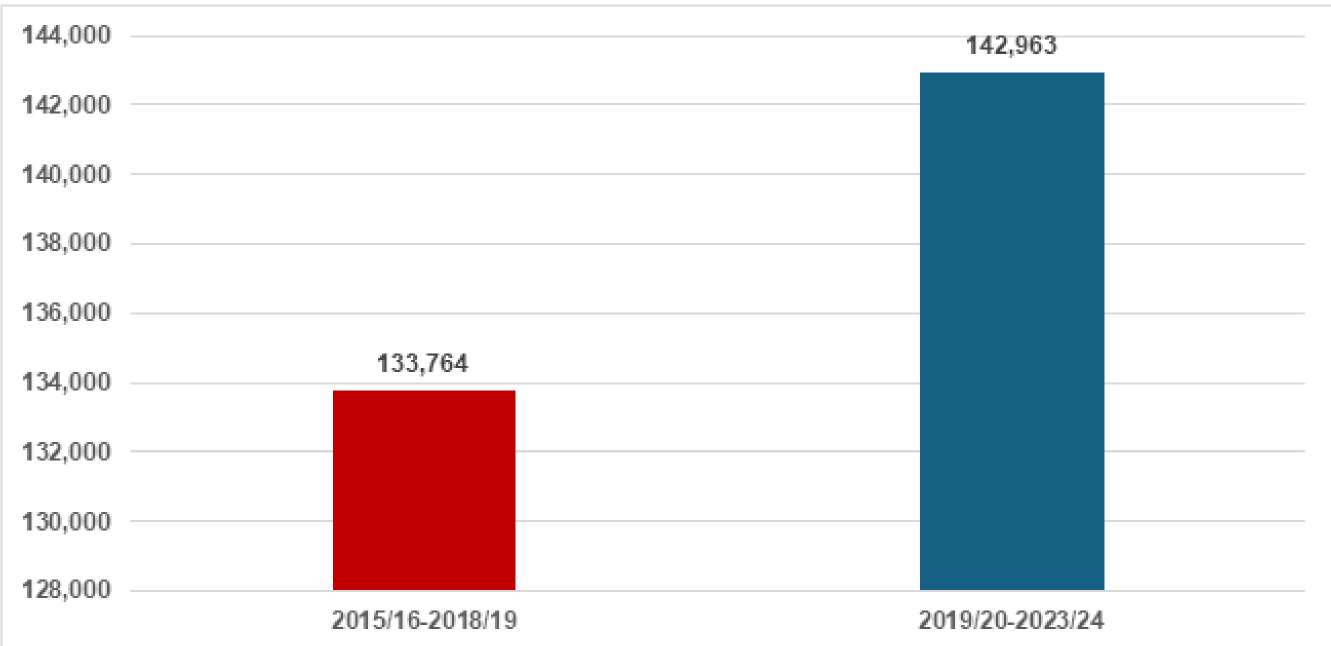
- Effective and efficient corporate support Systems
- Reduction of contact crime
- Reduced road crashes and;
- Secured and protected government properties and personnel

Reduction of contact crime

For the period under review, contact crimes had shown a decrease in the Province for the first quarter (April-June 2024). Contact crimes recorded a decrease of 2,3% when compared to the same period in 2023/24. In the second quarter (July-September 2024) contact crimes had shown decrease of 3,0%, and in the third quarter (October-December 2024) contact crimes had recorded a decrease of 4,8%. Fourth quarter stats ***(January-March 2025 not yet released/published). The fourth quarter crime statistics were not released when the Annual Report was submitted to AGSA.***

MTSF Comparisons

There has been an increase of 6,43% in contact crimes when comparing the 2015/16-2018/19 and 2019/20-2023/24 Medium Term Strategic Framework (MTSF) cycle. The graph below reflects the statistics on Contact Crimes from 2015 – 2024:



Strategies to reduce contact crimes:

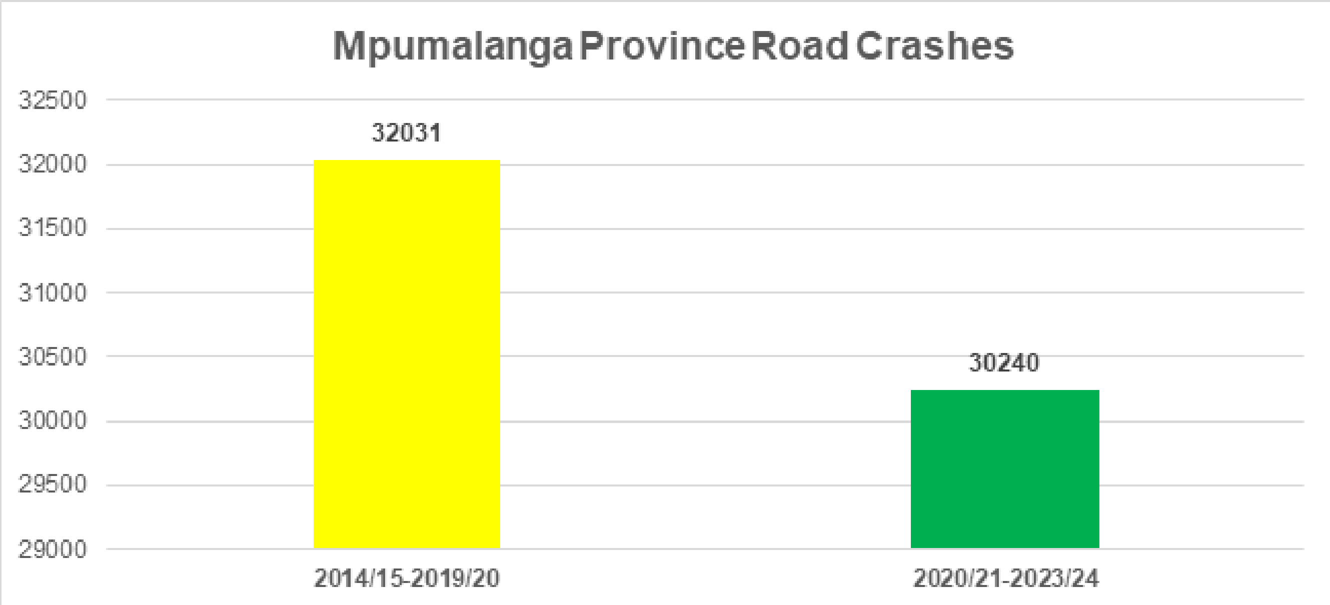
- The Department will strengthen social crime prevention programmes such as Gender Based Violence, anti gangsterism, search and seizure in schools and stock theft.
- The functionality of the structures will be monitored to ensure that economies of scales are realized in the fight against crime through Community Police Forums (CPFs) , Community Safety Forums (CSFs) and the Justice Crime Prevention and Security (JCPS) Cluster.
- Crime Prevention Wardens (CPWs) project has been introduced to complement crime prevention strategies. Their functionality will be monitored to ensure that the objective of their establishment is realised.

Reduced road crashes

For 2024/25 road crashes increased by 0,84 % when compared to 2023/24. The increase is concerning for the department as its causes disintegration among families, and contributes negatively to the economy of the Province.

MTSF Comparisons

There has been a decrease of 5,6% in road crashes when comparing the 2014/15-2019/20 and 2020/21-2023/24 Medium Term Strategic Framework (MTSF) cycle. Below is the graphic representation of the decrease of road crashes:



Strategies to mitigate the challenges:

- The Department will increase its deployment of traffic officers over weekends and into late shifts and attention will be given to Sedans and LDV's is as they contributed highest number of crashes and injuries recorded.
- Road safety audit will be conducted in high accident zones to ensure that calming measures are implemented by Local Municipalities, and its concessioners in order to reduce road crashes.
- Road safety education, traffic law enforcement, transport administration and licensing and overload control programmes will be implemented to ensure safety of motorists and pedestrians.
- Weighbridges functionality will be monitored to ensure that freight vehicles comply with the approved load limits.
- Strengthening of licensing and registration functions.

Secured and protected government properties and personnel

The Department is responsible to protect government properties and personnel, for the period under review

820 sites were monitored in compliance Service Level Agreement, and conducted Eight (08) security awareness sessions.

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 Programme 1: Administration

The purpose of the programme is to implement administrative support service to realise the vision of the department.

Below are the sub-programmes for the programme, their purpose and outcomes they are contributing to:

Sub-Programme	Purpose	Outcome sub-programme contributing to
Office of the MEC	To provide political leadership	Effective and efficient corporate support system
Office of the HOD	To provide strategic leadership	
Financial Management	To manage financial matters of the department	
Corporate Services	To provide corporate support services to the Department	
Legal Services	To provide legal services to the department	

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

The outcome for this programme is to provide effective and efficient corporate support systems. Administration has achieved 18 out of 18(100%) output indicator for the period ending 31 March 2025.

Table 2.4.4.1

The Department did not re-table the Annual Performance Plan for the period under review.

Table 2.4.4.2:

Programme / Sub-programme:								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
Financial Management								
Effective and efficient corporate support systems	Annual Financial Statements	Number of Annual Financial Statements produced	1 Annual Financial Statement produced	1 Annual Financial Statement produced	1	1	None	None
	Revenue collection	Number of Revenue Reports produced	12 Revenue Reports produced	12 Revenue Reports produced	12	12	None	None
	Expenditure Reports	Number of Expenditure Reports produced	12 Expenditure Reports produced	12 Expenditure Reports produced	12	12	None	None

Programme / Sub-programme:								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
Financial Management								
	Budget document	Number of budget documents produced	2 budget documents produced	2 budget documents produced	2	2	None	None
	ICT Governance implementation reports	Number of ICT Governance Implementation reports produced	2 ICT Governance policies developed/ reviewed (1 ICT Implementation plan for 2022/23-2024/25 MTEF	4 ICT Governance Implementation reports produced	4	4	None	None
	Ethics management programmes	Number of Ethics Management programmes implemented	1 Annual ethics programmes	1 Ethics Management programmes implemented	1	1	None	None
	Risk profile register	Number of risk profile register produced and implemented	1 Annual risk profile register developed	1 risk profile register produced and implemented	1	1	None	None
	Procurement plans	Number of procurement plans produced	1 procurement plan produced	1 procurement plan produced	1	1	None	None
	Verified and updated register	Number of asset registers verified and updated	1 asset register verified and updated	1 asset register verified and updated	1	1	None	None
	Contract management	Number of reports on contract management produced	4 reports on contract management produced	4 reports on contract management produced	4	4	None	None
Corporate Services: Planning and Programme Management								
Effective and efficient corporate support systems	Performance reports	Number of Departmental quarterly performance reports produced	4 Departmental quarterly performance reports produced	4 Departmental quarterly performance reports produced	4	4	None	None
	Annual Performance plans	Number of Annual Performance Plans produced	1 Annual Performance Plan Produced	1 Annual Performance Plan Produced	1	1	None	None
	Performance review sessions	Number of Departmental quarterly performance review sessions conducted	4 Departmental quarterly performance review sessions conducted	4 Departmental quarterly performance review sessions conducted	1	4	None	None

Programme / Sub-programme:								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
Corporate Services: Planning and Programme Management								
	Annual reports	Number of Annual Reports produced	1 Annual Performance Report Produced	1 Annual Performance Report Produced	4	1	None	None
Corporate Services: Human Resources Management and Capacity Development								
Effective and efficient corporate support systems	Human Resource Management and Development programmes	Number of reports produced on Human Resource Management and Development	4 reports produced on Human Resource Management and Development programmes implemented	4 reports produced on Human Resource Management and Development programmes implemented	4	4	None	None
Corporate Services: Special Programmes								
	Mainstreaming on gender, disability, children, aged and youth	Number of Monitoring reports on compliance to mainstreaming on gender, disability children, aged and youth produced	4 Monitoring reports on compliance to mainstreaming on gender, disability Children, aged and youth produced	4 Monitoring reports on compliance to mainstreaming on gender, disability, Children, aged and youth produced	4	4	None	None
Corporate Services: Communication								
	Communication Programmes	Number of communication programmes implemented	7 communications programmes implemented (Non-Cumulative)	7 communications programmes implemented (Non-Cumulative)	7	7	None	None
Corporate Services: Legal Services								
	Legal services	Number of reports on legal services rendered	4 reports on legal services rendered	4 reports on legal services rendered	4	4	None	None

Linking performance with budgets

The programme has spent 99.6 % or R202 million in 2024/25, financial year compared to the R171 million spent on the previous financial year. Takeover of municipal functions and increase in costs on contractual items namely audit costs, communication, property payments has resulted the high spending when compared to the previous year. In addition, the core drivers for the programme are those of operational activities, which the department cannot operate without.

Sub-programme expenditure

Sub- Programme Name	2024/2025			2023/2024		
	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 MEC	20,543	20,496	47	11,518	11,448	70
Office of HOD	2,709	2,693	16	2,352	2,340	12
Financial management	124,033	123,388	645	103,807	103,333	474
Corporate Services	51,472	51,428	44	49,597	49,551	46
Legal Services	4,562	4,551	11	5,284	5,272	12
Total	**203,319**	**202,556**	**763**	**172,558**	**171,944**	**614**

Strategy to overcome areas of under performance

There has been no underperformance of the Programme for the year under review

4.2 Programme 2: Civilian Oversight

The purpose of the programme is to:

- exercise oversight on the South African Police Services on the effectiveness and efficiency to provide safety to communities;
- conduct research on policing matters to ensure evidence based interventions;
- implement an integrated approach towards reducing crime and conditions making communities to be victims of crime; and
- Strengthen community based and private partnership with the South African Police Service to fight crime

Below are the sub-programmes for the programme, their purpose and outcomes they are contributing to

Sub-Programme	Purpose	Outcome sub-programme contributing to
Programme Support	To provide strategic leadership to the programme	Reduction of Contact crime
Policy and Research	To conduct research and monitor implementation of policies	
Monitoring and Evaluation	To monitor and evaluate SAPS performance	
Promotion of Safety	To implement social crime prevention programmes and strengthen stakeholder relationships in the fight against crime.	
Community Police Relations	Is to establish and enhance community governance structure in the fight against crime	

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

The outcome for this programme is "the reduction of contact crime". Provincial Secretariat for Police Service has achieved 13 out of 13 (100%) output indicator for the period under review.

Table 2.4.4.2:

Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Reduction of contact crime	Research report on policing per year	Number of research reports on policing and safety	1 research report on policing and safety	1 research report on policing and safety	1 research report on policing and safety	1	None	None
	Research recommendations reports to stakeholders	Number of research recommendations submitted to stakeholders for implementation	2 research recommendations submitted to stakeholders for implementation	2 research recommendations submitted to stakeholders for implementation	2 research recommendations submitted to stakeholders for implementation	2	None	None
	CSPS special project report	Number of research conducted on special project as per CSPS directive	1 research conducted on special project as per CSPS directive	1 research conducted on special project as per CSPS directive	1 research conducted on special project as per CSPS directive	1	None	None
Reduction of contact crime	Police Stations monitoring reports and recommendations	Number of reports compiled on police stations monitored based on the NMT per year	27 reports compiled on police stations monitored based on the NMT per year (Non-Cumulative)	1 Report compiled on police stations monitored based on the NMT per year (Census data collection at 90 police stations)	63 reports compiled on police stations monitored based on the NMT per year	63	None	None
	DVA compliance reports and recommendations	Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS	20 monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS	1 monitoring report on compliance and implementation of the Domestic Violence Act (98) by SAPS (Census data collection at 90 police stations)	60 monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS	60	None	None
	IPID monitoring reports and recommendations	Number of monitoring reports compiled on	4 monitoring reports compiled on implementation	4 monitoring reports compiled on implementation	4 monitoring reports compiled on implementation	4	None	None

Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
		implementation of IPID recommendations by SAPS per year	of IPID recommendations by SAPS per year	of IPID recommendations by SAPS per year	of IPID recommendations by SAPS per year			
	Reports on service delivery complaints received against SAPS	Number of reports compiled on the management of service delivery	4 reports compiled on the management of service delivery complaints	4 reports compiled on the management of service delivery complaints	4 reports compiled on the management of service delivery complaints	4	None	None
		complaints received against SAPS per year	received against SAPS per year	received against SAPS per year	received against SAPS per year			
	Court watching brief report and recommendations	Number of reports compiled on the monitoring of Police Stations through the Court Watching brief programme per year	3 reports compiled on the monitoring of Police stations through the Court Watching brief programme per year	1 report compiled on the monitoring of Police stations through the Court Watching brief programme per year	1 report compiled on the monitoring of Police stations through the Court Watching brief programme per year	1	None	None
	M&E special project	Number of M&E special projects implemented	1 Monitoring and Evaluation special project implemented	None	1 M&E special project implemented	1	None	None
Reduction of contact crime	Elimination of contact crime	Number of social crime prevention programmes implemented per year	4 social crime prevention programmes implemented per year (Non-Cumulative) *(45 edu cational awareness campaigns; 4 integrated crime prevention*	4 social crime prevention programmes implemented per year (Non-Cumulative) *(45 educational awareness campaigns; 4 integrated crime prevention initiatives (contact crime, rural safety,*	4 (Non-Cumulative) (03 Izimbizo/ community outreach programmes, *45 educational awareness campaigns; 4 integrated crime prevention initiatives (contact crime,*	4 (Non-Cumulative) *(02 Izimbizo/ community outreach programmes, 45 educational awareness campaigns; 4 integrated crime prevention initiatives (contact crime, rural safety, vulnerable*	1 Imbizo/ community outreach programme was not conducted	None

Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
			initiatives (contact crime, rural safety, vulnerable groups and school safety) 4 reports on the implementation of the 365 days of Activism on No Violence Against Women and Children) and 4Izimbizo/community outreach	*vulnerable groups and school safety) 4 reports on the implementation of the 365 days of Activism on No Violence Against Women and Children) and 3 Izimbizo/ community outreach*	*rural safety, vulnerable groups and school safety) and 4 reports on the implementation of the 365 days of Activism on No Violence Against Women and Children)*	*groups and school safety) and 4 reports on the implementation of the 365 days of Activism on No Violence Against Women and Children)*		
	CSFs assessment reports	Number of Community Safety Forums (CSFs) assessed on functionality per year	*20 Community Safety Forums (CSFs) assessed on functionality per year*	*20 Community Safety Forums (CSFs) assessed on functionality per year*	*20 Community Safety Forums (CSFs) assessed on functionality per year*	*20*	None	None
	CPFs assessment reports	Number of Community Police Forums (CPFs) assessed on functionality per year	90 Community Police Forums (CPFs) assessed on functionality per year	90 Community Police Forums (CPFs) assessed on functionality per year	90 Community Police Forums (CPFs) assessed on functionality per year	90	None	None
	Deployment of TSMs at tourist attraction points	Number of TSM projects implemented	1 TSM project implemented (Non-Cumulative)	1 TSM project implemented (Non-Cumulative)	1 TSM project implemented (Non-Cumulative)	1 (Non-Cumulative	None	None
	Eliminate crime	Number of CPW project implemented	New Indicator	New indicator	1 CPW project implemented (Non-Cumulative)	1 CPW project implemented	None	None

Table 2.4.4.2:

The Department did not re table the APP in the year under review.

Linking performance with budgets

The programme spent R58 million which is higher by R2million when compared to R56 million spent in the prior financial year as a result of crime prevention summit conduct

Sub-programme expenditure

Sub-Programme Name	2024/2025			2023/2024		
	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
Programme Support	290	283	7	2,107	2,094	13
Policy and Research	4,640	4,628	12	4,495	4,455	40
Monitoring and Evaluation	10,973	10,953	20	12,963	12,907	56
Promotion of Safety	20,405	20,206	199	13,617	13,515	102
Community Policing	58,934	47,816	11,118	25,613	25,546	67
Total	**95,242**	**83,886**	**11,356**	**58,795**	**58,517**	**278**

Strategy to overcome areas of under performance

There has been no underperformance of the Programme for the year under review

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

The Department has incorporated the Transport Sector Standardised Outputs and Output Indicators in the APP.

4.3 Programme 3: Transport Regulation

The purpose of Transport Regulation is to provide a safe road environment through the regulation of traffic flow on public roads, overload control, implementation of road safety campaigns as well as registration and licensing of vehicles and drivers

Below are the sub-programmes for the programme, their purpose and outcomes they are contributing to:

Sub-Programme	Purpose	Outcome sub-programme contributing to
Programme Support	To provide strategic leadership to the programme	Reduced Road Crashes
Safety Engineering	To ensure adequate road safety engineering on Provincial roads	

Sub-Programme	Purpose	Outcome sub-programme contributing to
Traffic Law Enforcement	To ensure compliance to the road traffic regulations to ensure safer flow of traffic	
Road Safety Education	To maintain law and order on the roads and provide quality traffic policing services	
Transport Administration and Licensing	To manage and provide support on registration and licensing of motor vehicle and licences	
Overload Control	To manage overload control services	

Outcomes, outputs, output indicators, targets and actual achievements

The outcome for this programme is "to reduce road crashes". Transport regulation has achieved 16 out of 17 (87%) output indicator for the period under review

Table 2.4.4.2:

Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	**Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for Deviations
Reduced Road Crashes	**Road crashes and fatalities reports**	**Number of road safety audits conducted**	**204 road safety audits conducted**	**204 road safety audits conducted**	**204**	**204**	**None**	**None**
	Road crashes and fatalities reports	Number of reports on road crashes produced	19 reports on road crashes produced	19 reports on road crashes produced	19	19	None	None
Reduced Road Crashes	Fines Issued to road users not adhering to traffic regulations	Number of speed operations conducted	2 308 speed operations conducted	2 311 speed operations conducted	2 308	2 308	None	None
	Fines Issued to road users not adhering to traffic regulations	Number of K78 roadblocks held	42 K78 roadblocks held	42 K78 roadblocks held	42	42	None	None
	Fines Issued to road users not adhering to traffic regulations	Number of drunken driving operations conducted	32 drunken driving operations conducted	32 drunken driving operations conducted	32	32	None	None
	Vehicles stopped and checked	Number of vehicles stopped and checked	814 173 vehicles stopped and checked	804 045 Vehicles stopped and checked	525 606	719 795	194 189 More vehicles stopped and checked	More vehicles were found on the road
	Traffic training programmes reports	Number of reports produced on traffic training programmes implemented	4 reports produced on traffic training programmes	4 reports produced on traffic training programmes	4	4	None	None

Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	**Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for Deviations
Reduced Road Crashes	Schools involved in road safety education	Number of schools involved in road safety education	1 077 schools involved in road safety education	1 077 schools involved in road safety education	952	952	None	None
	Companies/ business formations involved in road safety programmes reports	Number of companies/ business formations involved in road safety programmes	173 compa-nies/ business formations involved in road safety programmes	173 compa-nies/ business formations involved in road safety programmes	167	167	None	None
	Road safety awareness interventions	Number of road safety awareness interventions conducted	40 road safety awareness interventions conducted	40 road safety awareness interventions conducted	40	40	None	None
	Community based organi-sations /struc-tures engaged in Road safety education reports	Number of community based organi-sations /struc-tures engaged in Road safety education	51 community based organ-isations /struc-tures involved in Road safety education	51 commu-nity based organisations /structures engaged in Road safety education	51	51	None	None
	Pedestrian operations	Number of pedestrian operations conducted	8 pedestrian operations conducted	08 pedestrian operations conducted	8	8	None	None
Reduced Road Crashes	Compliance inspections	Number of compliance inspections conducted	249 com-pliance inspections conducted	249 com-pliance inspections conducted	249	249	None	None
	NaTis audits reports	Number of NaTIS audits conducted	50 NaTIS au-dits conducted	50 NaTIS audits con-ducted	37	37	None	None
	NaTis training sessions reports	Number of NaTIS training sessions conducted	24 NaTIS training sessions conducted	24 NaTIS training sessions conducted	24	32	8 More trainings conducted	More requests received to train officials
Reduced Road Crashes	Vehicles weighed	Number of ve-hicles weighed	704 486 Vehicles weighed	709 556 vehi-cles weighed	587 682	634 406	46 724 More freight vehi-cles weighed	More freight vehicles found on the road
	Compliant weighbridges to SABS and to the National Road Traffic Act	Number of weighbridges calibrated per semester (Non- Cumula-tive per	21 weigh-bridges calibrated per semester (Cumulative per semester)	21 weigh-bridges calibrated per semester (Non-Cu-mulative per semester)	21 (Non- Cu-mulative per semester	20 weighbridg-es calibrated	1 Less weighbridges calibrated	Kinross weighbridge not calibrat-ed due to lighting strike damage

Table 2.4.4.2:

Not Applicable.

The Department did not re-table the APP for the year under review

Linking performance with budgets

The programme has spent over R856 million for the year under review compared to R752 million in 2023/24 financial year. The increase in expenditure resulted from Takeover of municipal functions and increase in costs on contractual items namely contractors, catering, property payments, fleet and computer services, overtime, travel and subsistence has resulted the high spending when compared to the previous year. In addition, the core drivers for the programme are those of operational activities, which the department cannot operate without.

Sub-programme expenditure

Sub-Programme Name	2024/2025			2023/2024		
	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
Programme Support	2,676	2,656	20	4,463	4,444	19
Safety Engineering	5,121	5,034	87	5,243	5,224	19
Traffic Law Enforcement	547,651	547,505	146	506,949	506,880	69
Road Safety Education	35,475	35,431	44	33,632	33,597	35
Transport Administration and Licensing	238,762	237,780	982	178,447	177,954	493
Overloading Control	28,227	28,173	54	24,907	25 978	14
Total	**857,912**	**856,579**	**1,333**	**753,641**	**752,942**	**699**

Strategy to overcome areas of under performance

The Department will install lighting protection devices to protect the weighbridge equipment from lighting strike and ensure there is a dedicated service providern.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

The Department has incorporated the Transport Sector Standardised Outputs and Output Indicators in the APP.

4.4 Programme 4: Security Management

The purpose of this programme is to coordinate the provision of security services in the province.

Sub-Programme	Purpose	Outcome sub-programme contributing to
Security Management	Is provide security to government sites and personnel	Secured government sites and personnel

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

The outcome for the Security Management Programme is "Secured and protected sites." For the period under review this programme managed to achieve 1 out of 2 (50%)

Table 2.4.4.2:

The Department did not re-table the APP for the year under review

Table 2.4.4.2:

Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	**Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for Deviations
Secured and protected government properties and personnel	Sites monitored as per SLA	Number of sites monitored	3 104 sites monitored	3 224 sites monitored	3244 sites monitored	820 Sites monitored	2424 less sites monitored	The performance measure was overstated during the planning process
		Number of security awareness sessions conducted	2 Security programmes implemented (Non-Cumulative)	8 security awareness sessions conducted	8 security awareness sessions conducted	8	None	None

Linking performance with budgets

The programme spent R778 million for the period under review compared to the R885 million spent from the prior year, 2023/24. The decrease in spending was as a results of March 2025 invoices amounting to R 67 million that were not paid in 2024/25.

Sub-programme expenditure

Security Management	2024/2025			2023/2024		
	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
Prov. Security Services	778,227	778,058	169	793,227	885,911	(-92,684)
Total	778,227	778,058	169	793,227	885,911	(-92,684)

Strategy to overcome areas of under performance

- None

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

- There are standardised outputs and output indicators for the Security Management Sector with concurrent functions

5. TRANSFER PAYMENTS

5.1. Transfer payments to public entities

The department does not have public entities

5.2. Transfer payments to all organisations other than public entities

There were no transfer payments made to organisations other than public entities for the year under review

6. CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds paid

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

Conditional Grant 1:Exiended Public Works Programme (EPWP)

Department/ Municipality to whom the grant has been transferred	National Department of Public Works
Purpose of the grant	To appoint Tourism Safety Monitors
Expected outputs of the grant	Safety at tourist attraction areas
Actual outputs achieved	Safety at tourist attraction points
Amount per amended DORA	1 674
Amount transferred (R'000)	1 674
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality (R'000)	N/A
Reasons for the funds unspent by the entity	None
Monitoring mechanism by the transferring department	In Year Monitoring reports (IYM)

6.2. Conditional grants and earmarked funds received

The receiving department should include the following information in the annual report on conditional grants received:

- An overview of grants received, including types and total amount received.
- An indication of the total amount of actual expenditure on all allocations.
- Confirmation that all transfers were deposited into the accredited bank account of the Provincial Treasury.

- An indication of the extent to which the objectives were achieved, with a comparative analysis of provincial performance against targets. Where performance fell short of expectations, outline the reasons and measures taken to improve performance in the coming years if the grant is continuing.
- An overall assessment of compliance with the Act, and an explanation of any measures taken in situations where there was non-compliance

7. DONOR FUNDS

7.1. Donor Funds Received

- There were no donor funds received for the period under review.

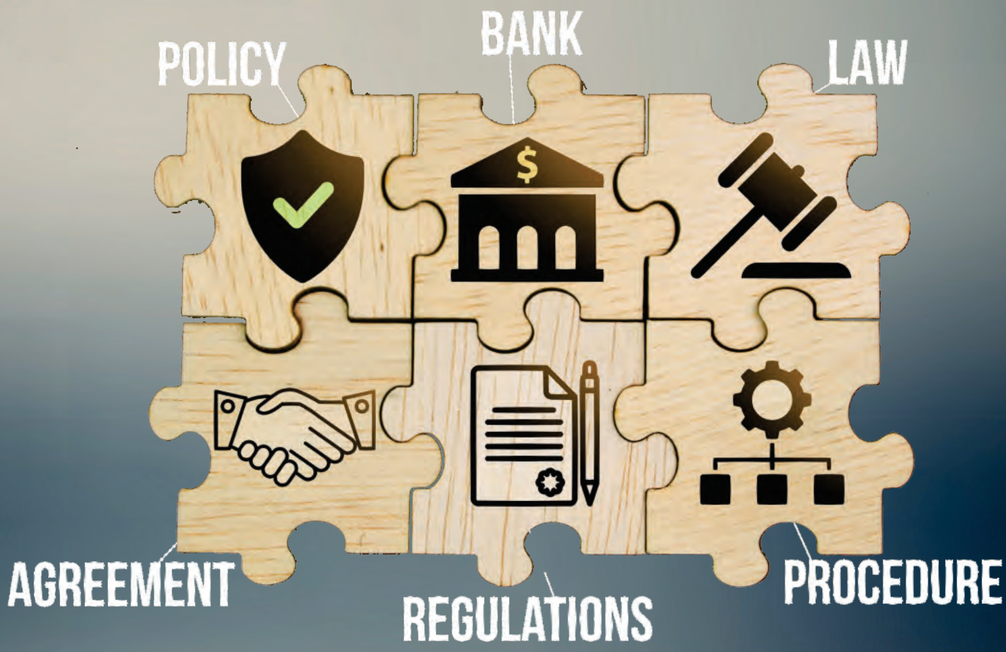
8. CAPITAL INVESTMENT

8.1. Capital investment, maintenance and asset management plan

- The Department had submitted its approved User Asset Management Plan (UAMP) for the 2024/25 financial year to Provincial Treasury and Department of Public Works, Roads and Transport
- No new infrastructure project were expected to be completed under the year reviewed.
- No plans to close down or down-grade any current facilities,
- General maintenance of infrastructure was made at the Mpumalanga Traffic Training College
- The Department has disposed twelve (12) GG vehicles amounting to R 2 017 560.50 and a total of R 73 285.10 was received as proceeds, however The Department of Public Works, Road and Transport has an outstanding proceeds of R 93 214.90 amounts due to the Department, totalling to overall proceeds of R 166 500.00
- The Department had successfully conducted its four quarterly physical asset verification to ensure that the asset register remain up-to-date.
- The Department had updated its asset condition on the assets register which indicated percentage as follows: Good (52%), Fair (23%) and Poor at (25%)
- No major maintenance projects under the period reviewed all maintenance project were procured on quotation basis.
- The progress on the backlog of maintenance had decreased and the progress is according the planned target output.

Infrastructuret projects	2024/2025			2023/2024		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	(Over)/Under Expenditure R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
New and replacement assets	-	-	-	-	-	-

Infrastructuret projects	2024/2025			2023/2024		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	(Over)/Under Expenditure R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Existing infrastructure assets	1,824	1,820	4	5 904	2 390	3 514
- Upgrades and additions	**534**	**532**	**2**	**945**	**944**	**1**
- Rehabilitation, renovations and refurbishments	-	-	-	-	-	-
- Maintenance and repairs	1,290	1,288	2	4 959	1 446	3 513
Infrastructure transfer	-	-	-	-	-	-
- Current	-	-	-	-	-	-
- Capital						
Total	1,824	1,820	4	5 904	2 390	3 514



PART C:

GOVERNANCE

1. INTRODUCTION

The Department remain committed to upholding the highest standards of corporate governance, ensuring responsible and ethical decision-making across all operations. The Governance Committee's continually review the utilisation of state resource ensuring transparency and accountability.

2. RISK MANAGEMENT

In line with section 38 of the PFMA and National Treasury's Public Sector Risk Management Framework, the department developed its Enterprise Risk Management Policy and strategy which support risk management approach, and processes.

The Department conducted the annual risk assessments at strategic and operational levels (e.g. Operations, Financial reporting, Ethics and Fraud, ICT and performance reporting risks) to review the existing risk profiles and to identify new and emerging risks that have the potential to impact (positively or negatively) on the achievement of the intended priorities and outcomes of the Department. The Risk Register was used to inform the Annual Risk Based Internal Audit Plan.

The Department appointed an external independent Chairperson at the beginning of the 2021/2022 financial for a three-year contract period. The Department's Risk and Ethics Management Committee consists of senior management, Internal Audit and Provincial Treasury.

The above Committee assisted the Accounting Officer to discharge his legislative risk management responsibilities by reviewing the system of risk management.

The committee reviewed the risk mitigating strategies and progress on the implementation of risk action plans for each prioritised risk during each quarterly meeting throughout the financial.

The Risk and Ethics Management Committee acknowledges that the risk profile of the Department is still showing areas of high risk that need to be managed, such as IT infrastructure, disaster recovery plan and compliance. Measures were put in place to reduce the level of the residual risk ratings down to acceptable levels of risk. The committee meetings were held quarterly as follows, 3 June 2024, 02 August 2024, 24 October 2024 and 25 February 2025.

The Chairperson of the Risk and Ethics Management Committee maintained constant communication with the Accounting Officer through formal report after every meeting and one on one meetings where necessary and attended all quarterly scheduled meetings of the Department's Audit Committee.

The Accounting Officer reports quarterly to the Audit Committee on risk related matters. The Audit Committee reviewed the RMC Report and provided feedback on the issues reported therein.

The Risk Management Unit of the Department promoted a risk management culture in which Managers demonstrated a strong commitment to risk management by setting a clear example for the rest of the department.

3. FRAUD AND CORRUPTION

The Department subscribes to a culture of zero tolerance to fraud and corruption and emphasises a high level of awareness against any form of fraud, corruption, theft, or irregularities as mandated by the Public Service Regulations, 2016 Chapter 3 Part 3 of the Anti-Corruption and Ethics Management.

To give effect to this regulation, fraud risk assessment was undertaken with all business units in the Department to identify fraud, corruption and ethical risks that could damage the Department's reputation and cause financial loss and to determine the levels of controls and action plans that are currently in place to mitigate the risks.

The progress made in implementing the fraud prevention plan was as follows:

- Conducted 8 awareness campaigns educating employees about ethics, fraud, and corruption.
- Promoted the hotline and other avenues for reporting fraud and corruption by encouraging employees to report anonymously.
- Conducted verification of qualifications and criminal records checks of job applicants before appointment.
- Investigations were conducted to address all of fraud and corruption allegations reported where 15 implicated employees were subjected to disciplinary hearings. Out of the 15, 4 employees awaiting for appeal sanction, 8 corruption cases disciplinary hearing concluded, awaiting verdict from the chairperson, 1 employee acquitted, 2 employees were dismissed.

4. MINIMISING CONFLICT OF INTEREST

In terms of minimising conflict of interest, 13 Senior Management Service (SMS) members submitted their financial disclosures for the period under review through e-disclosure system managed by the DPSA. Furthermore, 158 Level 9 & 10 employees were eligible to disclose their financial interest.

The Department of Public Service Administration provided the Department with information pertaining to one(1) employee alleged to have conducted business with organ of state, a thorough investigation was conducted and the employee was cleared.

To strengthen the departmental integrity, job applicants were subjected to pre-employment screening. Supply Chain practitioners, Governance structures, Bid Committees are signing declaration of interest in their meetings as measure implemented to manage possible conflict of interests.

To increase awareness of ethical conflict of interest employees were encouraged to partake on the online Ethics in the Public Service Compulsory course and request for approval to conduct other remunerative work and acceptance of gifts through circulars and advocacy sessions.

5. CODE OF CONDUCT

The Code of Conduct contained in chapter 2 Part 1 of the Public Service Regulations as amended provides employees with sets of rules and standards of conduct expected from employees to give effect to section 195 of the Constitution.

The Code of Conduct is presented to all newly appointed employees as a way of raising awareness of the expected conduct. Further trainings and workshops on the Code of Conduct were conducted for newly appointed employees as part of the induction with an intention to establish and maintain an ethical culture in the Department. (details on numbers)

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Department dedicated itself in ensuring a secure and conducive working environment for employees, stakeholders and members of the public who have access within the Department's premises. This was achieved through the implementation of the Safety, Health and Environmental Risk (SHER) Management System, which was closely monitored and evaluated on a quarterly basis. The Department managed to effectively oversee the adherence to Safety, Health, Environmental, Risk and Quality (SHERQ) Policy and Procedures at all service delivery points, in accordance with the Occupational Health and Safety Act and Regulations (Act 85 of 1993, as amended). The Department systematically identified hazards via SHERQ inspections in 86 offices which were carried by the Employee Health and Wellness Section and the Occupations Health and Safety representative. The aim of the inspections were to enhance compliance with legislation and to prevent legal action against the department.

SHER awareness sessions were conducted with an objective to promote compliance to OHS policy. Occupational Health and Safety Representatives were capacitated on Occupational health and safety, HIV/& AIDs, Firefighting, first aid and Record keeping. First aid kits and SHE bins were procured and installed for all offices, Cleaners and Ground men were appointed in 15 offices. OHS representatives were appointed during the year under review.

7. PORTFOLIO COMMITTEES

Provide commentary on the following:

- The dates of the meeting
- Matters raised by the Portfolio Committee and how has the department addressed these matters

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
PORTFOLIO COMMITTEE ON COMMUNITY SAFETY: CONSIDERATION OF THE 1ST QUARTER 2024/25 PERFORMANCE AND EXPENDITURE REPORT, 10 OCTOBER 2024				
1.	Performance and Expenditure Report	**The department must develop measures to improve security in public facilities to guarantee the safety of both officials working in those facilities and the people using the facilities.**	The Department has developed Standard Operating Procedures (SOP's) which were approved by the Executive Council in November 2024. The SOPs seek to address the preventative, detection, and corrective security measures to be implemented in all government sites. The SOPs will improve security and regulate access, theft of assets and protection of all government officials. The department will continue to monitor the services of the Security Service Providers in all 820 government sites (19 Principal Reverside, 1 National Key Point located in Riverside Complex and 800 sites located in Districts	Yes
2.		**The department must delineate to the Committee the forty-seven critical post identified and develop adequate internal control to appoint in the 47 critical posts required.**	The Department has presented the request to fill the 47 critical to Provincial Treasury during the MTEC hearing, However the there was no budget appropriated for filling of the vacant unfunded positions. Attached hereto is the list of the 47 critical posts as Annexure A.	Yes

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
PORTFOLIO COMMITTEE ON COMMUNITY SAFETY: COSIDERATION OF THE 1ST QUARTER 2024/25 PERFORMANCE AND EXPENDITURE REPORT, 10 OCTOBER 2024				
3.		**The department must sustain and improve its internal control measures to maintain the 100% achievement of planned targets in the APP and Activities in the Operational Plan.**	The performance of the Department during the first quarter was at 94% and second quarter was at 93%, the department will continue to implement the Annual Performance Plan as planned.	Yes
4.		**The department must collaborate with MER to protect school from taverns established next to school (and provide a comprehensive report on approved liquor license close to a school and those close to a school operating without a License and the remedial actions taken).**	The department and SAPS are collaborating with MER and Municipalities in the monitoring of compliance in Liquor Outlets. Municipalities must develop and enforce bylaws in the licensing of Liquor Outlets.	Yes
5.		**The department with Mpumalanga SAPS develops mechanism and interventions to reduce illicit goods and human trafficking going through Mpumalanga from or to neighbouring countries.**	The department will collaborate with SAPS to intensify operations such as High-density operations, overall Fridays and Roadblocks, Awareness campaigns will be conducted on public platforms to educate communities on kidnapping and human trafficking Cross border meetings will be held on quarterly basis to foster collaboration within the structure dealing with cross border matters.	Yes
6.		**The department develop measures, tools, and systems to reduce petty and serious crimes in Mpumalanga.**	The department continuously educate communities on how to report crime and encouraging them not to withdraw cases. The social crime prevention measures focuses on the following: • School Safety programmes • Anti-gangsterism and Bulling, • Rural Safety and Stock Theft. The prevention services are effective and impact full when collaboration is promoted.	Yes
7.		**The department must develop and implement internal controls and measures to enable the department to spend its budget within the guidelines of National Treasury to avoid material underspending and material overspending.**	The department has established Departmental Budget Committee. The responsibilities of the committee amongst others includes monitoring the departmental expenditure against the budget and recommend appropriate interventions. The cost curtailment measures are currently being implemented to avoid overspending of the appropriated funds.	Yes
8.1		**The department develop mechanism and measures to reduce traffic infringement in the province and curb high speeding and road unworthy vehicles on the roads.**	The Department is continuously conducting visible patrols, speed operations, roadside checks, and K78 roadblocks to reduce traffic infringement and to curb reckless driving. The Department is also rolling out Road Safety Education programmes in; Schools (Child Traffic and Scholar Patrols) Rest Stops targeting drivers along busy routes (6) Pedestrian Awareness (10)	Yes

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
PORTFOLIO COMMITTEE ON COMMUNITY SAFETY: COSIDERATION OF THE 1ST QUARTER 2024/25 PERFORMANCE AND EXPENDITURE REPORT, 10 OCTOBER 2024				
8.2		**The department must develop adequate and effective internal controls, mechanisms and systems to maximise revenue collection through the incidences of high-speed driving.**	Revenue Collection Strategy used by the department to collect revenue as follows: • Traffic Fines • DLTCs / RAs • Personalised Number plates • Abnormal Loads applications The department has collected a total of R1 095 557 in the 9 months period. Collected in 12 months of 2023/24 financial year was R1 292 589.	Yes
8.3		**The department put measures and controls to ensure that the Mpumalanga Traffic College have officials trained and able to train and use Skidpad in the College and upgrade the Skidpad to ensure training and revenue generation at the college.**	The Skid Pad is not functional as it does not meet the required standards as assessed by RTMC. The upgrading will require R10 mil.	Yes
9.		**The department in collaboration with the department of Public Works, Roads and Infrastructure develop plans, measures, and mechanisms to prevent and protect the facilities of the Mpumalanga Traffic College from dilapidation and collapse due to the area where it is built being waterlogged.**	The department relies on the department of Public Works as the custodian of Government buildings on the development of the maintenance plan, however engagement are underway to secure a copy of the maintenance.	Yes
10.		**The department put measures to get the Crime Prevention Strategy improved by the Executive Council of Mpumalanga and develop its implementation plan once approved and submit both the Crime Prevention Strategy and the Implementation Plan to the Committee.**	The Crime Prevention Strategy was approved by the Executive Council in November 2024 and implementation plan developed	Yes
PORTFOLIO COMMITTEE ON COMMUNITY SAFETY: COSIDERATION OF THE 2ND QUARTER 2024/25 PERFORMANCE AND EXPENDITURE REPORT, 10 OCTOBER 2024				
1.	Performance and Expenditure Report	**The department must provide a progress report on the installation of solar panels at Acornhoek Police Station**	Solar power has been installed in Acornhoek Police Station and it is functional	Yes
2.		**The department must investigate the compensation of security personnel for their daily duties**	The Department on a quarterly basis monitors the Service Providers' compliance to the implementation of the National Bargaining Council for the Private Security Sector Agreements to ensure that there are no disparities in the salaries of security guards personnel. Discrepancies can be on income earned for overtime	Yes

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
PORTFOLIO COMMITTEE ON COMMUNITY SAFETY: COSIDERATION OF THE 2ND QUARTER 2024/25 PERFORMANCE AND EXPENDITURE REPORT, 10 OCTOBER 2024				
3.		**The Accounting Officer must give priority to resolving the remaining ongoing house resolutions by developing clear action plans and timelines. Additionally, a progress report on all ongoing house resolutions must be provided by 31 March 2025.**	The Department is implementing the resolutions as recommended. To note is that some resolutions are progressive in nature as they talk to actions that must be monitored on a continuous basis.	Yes
4.		**The department should develop a clear plan with defined timelines to complete the takeover of the remaining five municipalities. Additionally, progress should be closely monitored, and any challenges hindering the process should be** addressed promptly to ensure a smooth transition.	The Department will be taking over the licensing function of Thembisile Hani and Pixley Ka Isaka Seme in the 2025/26 Financial Year. The remaining 3 municipalities will be taken over in 2026/27. Preparatory processes are underway such as budget allocation and consultations with the relevant municipalities.	Yes
5.		**The department must provide a progress report on the Skidpad that is not fully functional and the RTMC recommended that it must be upgraded**	No additional funding was allocated for the skidpad in the 2025/26 financial year. A request will be submitted to Provincial Treasury for 2026/27 Financial Year.	Yes
6.		**The department must develop an evaluation instruments or systems to evaluate the impact of awareness campaigns and report on the impact of the campaigns including the 16 days of Activism against women and children.**	Internal measure will be implemented to assess the impact of awareness campaigns. This will be done parallel to the allocation of the budget to appoint an independent evaluator to ensure objectivity in the findings and recommendation of the impact of awareness campaigns in 2026/27.	Yes
7.		**The department must ensure that the budget is utilized in accordance with Treasury Guidelines to avoid low expenditure of programmes.**	The department continues to monitor spending through the departmental committee and management meetings, remedial actions implemented on identified budget variances.	Yes
8.		**The Department must report on measures, controls and programmes put in place to respond to the premier's pronouncements of redoubling efforts to mount a campaign to reduce road crushes and deaths.**	In a continuous effort to reduce road crashes and fatalities as per the Premier's pronouncements, the Department actively conducts ongoing road safety programs. These include continuous pedestrian education and campaigns, sustained engagement with businesses and stakeholders, and regular awareness interventions on road safety and rest stops. Furthermore, the Department consistently conducts speed enforcement, stopped and checked operations, block patrols, and other speed law operations each quarter.	Yes
9.		**The Accounting Officer must develop an implementable strategy to reduce road accident in the roads**	The Department's long-term strategy to reduce road crashes and fatalities on provincial roads involves the implementation of 24-hour operations, which is expected to enhance the current policing system through increased law enforcement visibility.	Yes

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
PORTFOLIO COMMITTEE ON COMMUNITY SAFETY: COSIDERATION OF THE 2ND QUARTER 2024/25 PERFORMANCE AND EXPENDITURE REPORT, 10 OCTOBER 2024				
		of Mpumalanga and measures put in place to promote law enforcement visibility.	However, due to ongoing consultations between Labor Unions and the Office of the Premier, this 24-hour operation is not yet in effect.	
10.		**The Department must provide a report on the appointment of the Crime Prevention Wardens and indicate the extent of the passed motion without notice of "having some of the Crime Prevention Warden trained in cyber-crimes".**	The Crime Prevention Wardens have been provided with security guards training to orientate them on safety matters. Further trainings have been prioritised,	Yes
11.		**The department, in collaboration with SAPS, must develop a strategy for the appointment of a Children's Commissioner to ensure a prompt response in addressing and reducing the increasing crimes against children in the province**	Junior Station Commissioners have been appointed in all the 90 Police Stations to which it is hoped that this will make an impact in reducing the incidents of crimes against children in the province.	Yes
12.		**The department must provide a progress report on the installation of solar panels at Acornhoek Police Station**	Solar power has been installed in Acornhoek Police Station and it is functional	
13.		**The department must investigate the compensation of security personnel for their daily duties**	The Department on a quarterly basis monitors the Service Providers' compliance to the implementation of the National Bargaining Council for the Private Security Sector Agreements to ensure that there are no disparities in the salaries of security guards personnel. Discrepancies can be on income earned for overtime.	Yes
PORTFOLIO COMMITTEE ON COMMUNITY SAFETY: COSIDERATION OF THE 3RD QUARTER 2024/25 PERFORMANCE AND EXPENDITURE REPORT, 06 MARCH 2025				
1.	Performance and Expenditure Report	**The Accounting Officer must conduct an investigation on the compensation of security personnel in public facilities to detect salary disparities which could compromise the security of public building and institutions**	There are no salary disparities for security personnel in public facilities as the department monitors the compliance of Security Service Providers to the National Bargaining Council for the Private Security Sector through their monthly reports and Quarterly meetings. Differences can be on incentives for overtime worked by the different security guards.	Yes
2.		**The Accounting Officer must provide progress on implementation of all House Resolutions emanating from Quarterly Performance Reports of the Departments for the 2024/25 financial period.**	The Department strives to ensure that all the House Resolutions are implemented as through their implementation that the people can experience the implementation of the House Resolutions. Attached is the progress in the implementation of the 1st and 2nd Quarter Performance and Expenditure Report House Resolutions	Yes
2.1		**The Accounting Officer must develop a system of (a) capturing House Resolutions and (b) monitoring the implementation of House Resolution.**	A system has been developed to capture and monitor the implementation of the House Resolutions	Yes

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
PORTFOLIO COMMITTEE ON COMMUNITY SAFETY: COSIDERATION OF THE 3RD QUARTER 2024/25 PERFORMANCE AND EXPENDITURE REPORT, 06 MARCH 2025				
3.		**The Accounting Officer must indicate the budget allocation for the 2025/26 budget of the department allocated to the upgrade of the Skipad and submit project plans for the upgrade of the Skipad.**	No budget has been allocated for the upgrade of the Skid Pad.	Yes
4.		**The Accounting Officer must finalize the survey to evaluate the impact of all awareness campaigns conducted by the department and develop mechanisms and systems of continuous evaluation of the impact of the programmes of the department**	Internal measure will be implemented to assess the impact of awareness campaigns. This will be done parallel to the allocation of the budget to appoint an independed evaluator to ensure objectivity in the findings and recommendation of the impact of awareness campaigns in 2026/27	Yes
5.		**The Accounting Officer must develop internal controls for optimal use of departmental resources to avoiding overstretching those resources.**	The department is implementing the cost containment measures and currently reviewing these measures to ensure efficient utilisation of the resources.	Yes
6.		**The Accounting Officer working with other state agencies must develop a comprehensive plan to reduce all crimes especially robbery in residential premises and sexual offences.**	An implementation plan for the recently approved Integrated Crime and Violence Prevention Strategy (ICVPS) seeks to address the issue of contact crime and property related crimes.	Yes
7.		**The Accounting Officer provide the committee with a summative report on the 18 police stations monitored based on the NMT. (in the report, the Accounting Officer must indicate police stations monitored**	**Finding:** The following are the challenges/ key findings that were identified in the stations during the quarter under review: • Some stations do not have backup generators • Station intelligence profile did not have all the required information; • Some station did not have Designated Firearm Officer; • Station did not have school safety plans; • Shortage of members and vehicles; • Lack of training in different programs in the stations • The stations did not keep registers (e.g. Loss register • Non display of Posters and Charts that should be displayed in the CSC; • Insufficient office space and Recommendation: An improvement plan to address the challenges is developed in all the affected stations with regards to the monitoring	Yes

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
PORTFOLIO COMMITTEE ON COMMUNITY SAFETY: COSIDERATION OF THE 3RD QUARTER 2024/25 PERFORMANCE AND EXPENDITURE REPORT, 06 MARCH 2025				
			• Lack of inspection on registers and documents in the CSC. <u>Findings that need the attention of the South African Police Service from the second quarter visit:</u> • There has been no improvement since the previous quarter in Arconhoek Police Station. • Arconhoek Police Station does not have a building and there is no electricity since the police station was burnt down. • There are 4 small generators that are only used during the night, only one was functional and the three were having mechanical problems. <u>Findings for the stations are mainly on the management of SAPS 13 stores which include:</u> • In most the above Police Stations SAPS 13 stores are small. • The delay in finalization of cases results in too many exhibits kept for longer period. • LCRC result affect the storage of exhibits in the SAPS 13 stores	
8.		**The Accounting Officer must provide a summative report to the Committee Committee on the findings contained in the compiled report on the implementation of the IPID recommendations by SAPS. (the report must contain the IPID recommendation, the progress on implementation of those recommendations by SAPS, actions taken against SAPS failure to implement IPID recommendations)**	• During the 3rd Quarter, eighty-six (86) recommendations made by IPID were received by the department. • Thirty-Four (34) Positive recommendations were found that police members acted within their lawful mandate and were finalized and closed. This simply means police acted within the lawful prescripts. • Fifty-two (52) Negative recommendations are those that police members acted unlawfully, all the recommendations were initiated (implemented) within 30 days of receipt as prescribed by section 30 (a) of the IPID Act 1 of 2011. • Seven (07) of the Fifty-two (52) recommendations were finalized. • Forty-five (45) of the recommendations received from IPID were not finalized.	Yes
9.		**The Accounting Officer must provide the Committee with a summative report on the CSF and CPF functionality (in the report, the Accounting Officer must indicate the CSF and CPF assessed,**	<u>**CPF Functionality**</u> • Twenty (20) CPF's assessed on functionality during the third quarter of 2024/25 financial year. Val CPF was reported to be not functional during assessment. The following was done to ensure the functionality of CPFS: CPF workshops conducted at:	Yes

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
PORTFOLIO COMMITTEE ON COMMUNITY SAFETY: COSIDERATION OF THE 3RD QUARTER 2024/25 PERFORMANCE AND EXPENDITURE REPORT, 06 MARCH 2025				
		and indicate the findings per CSF and CPF and the plan to improve the overall functionality of CSF and CPF)	• Schoemansdal on the 5thof October 2024, • Calcutta on the 6thof October 2024, • White River on the 12th of October 2024, • Hazyview on the 12th of October 2024, • Mbuzini on the 2nd of November 2024, • Komatipoort on the 3rd of November 2024, • Tonga on the 9th and 10th of November 2024, • Matsulu on the 7th and 8th of December 2024, and • Mbuzini on the 14th of December 2024 Induction Workshops Conducted at Nkangala Region • Machadodorp Police Station on the 23rd of October 2024. • Witbank Police Station on the 24th of October 2024. • Delmas Police Station on the 25th of October 2024. • Mhluzi Police Station on the 15th of November 2024. • Hendrina Police Station on the 18th of November 2024. • Phola Police Station on the 21st of November 2024. • Tweefontein Police Station was resourced with 20 cricket hats, 20 Vests and 20 Jackets. • Kwaggafontein Police Station was resourced with 10 Cricket hats, 10 Golf T-shirt and 20 CPF Jacket. • KwaMhlanga Police Station was resourced on the 2nd of December 2024 with 20 Vests, 10 Cricket hats and 10 CPF Jackets. Mmamethlake Police Station was relaunched on the 11th of December 2024.	
			CSF Functionality Four (4) CSFs were assessed for functionality and supported during the third quarter of 2024/25. Below are CSF s assessed for functionality and support: • Emakhazeni Local Municipality • Dr. Pixley Isaka Seme Local Municipality • Dr JS Mproka Local Municipality • Chief Albert Luthuli Local Municipality • Emakhazeni Local Municipality and Dr. JS Moroka Local Municipality were reported to be not functional and this is due to lack of coordination of meetings, implementation and monitoring of crime prevention programmes. Poor attendance and inconsistencies in attendance by stakeholders are also among the challenge.	Yes
10.		**The Accounting Officer must provide a summative report on the 51 road safety audits Conducted (in the summative report must indicate the roads audited and the findings ,findings the department made to public works and how public works have implemented the recommendations on the findings)**	Road safety audits are conducted to identify potential safety hazards and risks on all roads within the province, with the goal of reducing road crashes and fatalities. During the 3rd quarter of 2024/25, the Department conducted 51-road safety audits throughout the province. 17 Gert Sibande, 17 Nkangala and 17 Ehlanzeni, the road safety audits are then submitted to Public Works Roads and Transport, SANRAL and Municipalities. Find the attached comprehensive report for a detailed overview of all audited roads, findings, and recommendations.	Yes
11.		**The Accounting Officer must provide the committee with a summative report on the 15 community-based organisations**	The Department is engaging with community-based structures with the intention of educating members on safe pedestrian road usage. During the third quarter of the 2024/25 financial year, the Department engaged the following community-based organisations and structures; 15 Community-based organizations and structures in the four regions	Yes

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
PORTFOLIO COMMITTEE ON COMMUNITY SAFETY: COSIDERATION OF THE 3RD QUARTER 2024/25 PERFORMANCE AND EXPENDITURE REPORT, 06 MARCH 2025				
		and structures engaged on road safety education (in the summative report indicate the structuresengaged and the personnel of the department who engaged with them, the curriculum of the safety education and the views of the structure engaged and the impact of engaging these structures on road safety outcomes)	(2 Bohlabela, 4 Ehlanzeni, 3 Gert Sibande 6 Nkangala). Below are the 15 Community based: 1. 1.Moremela Home based care- Ms PS Tseisi.Nhlengelo Home based care- Ms N Makhubela.Simunye Home based Care- Ms IT Sedibe 2. Tholulwazi Multi-purpose centre –Ms NG Nkosi. 3. Moses Sihlangu Health Care Centre- Ms TC Maseko 4. Injabulo nokuthula Gender based Violence-Mr. A Mogakane 5. Kutlwano Drop-in-centre –Mr. MS Nkos 6. Thuthukani Home based care centre-Mr.R Rufetu 7. Thuso Home base care –Mr. MR Khanye 8. Emakhazeni Siyatenetela Community Project –Ms J Mmako 9. Mhluzi Isibindi Project Initiative-Ms TG Mthenjane 10. St. Joseph's Home for the aged-Ms ALN Ntuli 11. Emthonjeni wokuphila Community Development centre-Mr. LT Kabini 12. Positive Living H.B.H.O –Ms OS Mahlangu Vezezakho Youth centre –Mr. SG Msiza	
12.		**The Accounting Officer must provide the committee with the findings on the compliance inspections**	The Department is mandated to conduct compliance inspections at all Driving License Testing Centers and Vehicle Testing Stations in the province to ensure that the centers and stations comply in terms of the National Road Traffic Act 1996, Act 93 of 1996 and other relevant policies.	Yes
			The Driving License Testing Stations are inspected in terms of the requirements contained in the National Road Traffic Act, Act 93 of 1996 and amended government gazette number 28446 dated 07 April 2006. The Vehicle Testing Stations are inspected in accordance with the requirements as promulgated in Schedule 4 of the National Road Traffic Act 1996, (Act 93 of 1996),SANS 10216:2017 "Evaluation of Vehicle Test Stations" and "Quality Assurance Policy Manual", SANS 10047:2009 "The Testing of Motor Vehicle for Roadworthiness" regarding the opening and functioning of a Testing Station.	
13.		**The Accounting Officer must provide a summative report on the 9 NaTIS audits conducted (indicating the findings of the audits and the remedial actions of the department)**	The department examined the evidence tendered to support the activities of transactions performed by all NaTIS users and tested the supporting documentation received against the evidence generated from NaTIS to ensure the integrity, accuracy, and compliance of all vehicle and driver-related transactions conducted through NaTIS. During the 3rd quarter 9 NaTIS Audits were conducted and the findings were as follows; Seven Registering Authorities had no findings: • Mpuluzi Registering Authority • Secunda DLTC and RA • Komatipoort Registering Authority • Ermelo Registering Authority • Delmas Registering Authority • Lydenburg Registering Authority • Volksrust Registering Authority The two Registering Authorities that had findings are Witbank and Breyten. Witbank Registering Authority files that were audited were for April and June 2024 **Findings are as follows:** • Learners License application form (LL1) not signed by applicant.	

<table>
<tr><th>Resolution No.</th><th>Subject</th><th>Details</th><th>Response by the department</th><th>Resolved (Yes/No)</th></tr>
<tr><td colspan="5">PORTFOLIO COMMITTEE ON COMMUNITY SAFETY: COSIDERATION OF THE 3RD QUARTER 2024/25 PERFORMANCE AND EXPENDITURE REPORT, 06 MARCH 2025</td></tr>
<tr><td></td><td></td><td></td><td>• Traffic Register Numbers four (04) files requested only two files received for audit.
• Deregistration of motor vehicle requested eighty eight (88) but received twenty five (25) files.
• Duplicate De/Registration certificate of motor vehicle requested twenty eight (28) and received thirteen (13) files.
• Temporal Special Permit requested thirty four (34) but received two (02) files.

Remedial Action:

• Compliance and audit team are continuing to conduct audit and monitoring to ensure adherence to the Standard Operating Procedure.
• Breyten Registering Authority files that were audited were for April and June 2024

Findings as follows:

• Driving License application form (DL1) not signed by applicant.
• Afiswitch User Indemnity form printed from the Live Enrolment Unit (LEU) not signed by applicant.

Remedial Action:

• Compliance and audit teams are continuing to conduct audit and monitoring to ensure adherence to the Standard Operating Procedure.</td><td></td></tr>
<tr><td colspan="5">PORTFOLIO COMMITTEE ON COMMUNITY SAFETY: CONSIDERATION OF THE 2023/24 ANNUAL REPORT, 28 NOVEMBER 2024</td></tr>
<tr><td>1.</td><td></td><td>The Accounting Officer must work with the Provincial Treasury on a strategy that will assist the department in improving the audit opinion to avoid a Qualified Audit Opinion in the 2024/2025 financial year.</td><td>The department has started working with Provincial Treasury to address the challenges which came as a result of incorrect charges in traffic fines by traffic Officers and writing off traffic fines before their validity period has expired.

Provincial Treasury has allocated R17m for the department to source electronic gadgets that will ensure that there are preloaded charges, charge codes and charge amount programmed so that it prevents traffic officers from making mistakes when writing traffic fines.

The devices will transfer traffic fine and files it to a server immediately after the traffic fines have been issued. This will prevent the loss of traffic fines thus resulting in source documents not being provided to the Auditors when requested.
The service provider is currently finalizing the programming of the devices. It is believed that once this device is up and running many of these challenges will be thing of the past, Provincial Treasury is also assisting the department to develop, implement the audit action plan and monitor its implementation.</td><td>Yes</td></tr>
<tr><td>1.1</td><td></td><td>The department must submit an audit action plan to the Committee and the progress of its implementation be submitted to the Committee on a quarterly basis.</td><td>The Department has developed the Audit Action Plan which was approved for implementation.

Below is the progress in implementing the Audit Remedial Action Plan as of the 2024/25 3rd Quarter:</td><td></td></tr>
</table>

<table>
<tr><th>Resolution No.</th><th>Subject</th><th>Details</th><th colspan="3">Response by the department</th><th>Resolved (Yes/No)</th></tr>
<tr><td colspan="7">PORTFOLIO COMMITTEE ON COMMUNITY SAFETY: CONSIDERATION OF THE 2023/24 ANNUAL REPORT, 28 NOVEMBER 2024</td></tr>
<tr><td rowspan="5"></td><td rowspan="5"></td><td rowspan="5"></td><td colspan="3">3rd Quarter Progress in Implementing the Audit Action Plan</td><td rowspan="5"></td></tr>
<tr><td></td><td>Number</td><td>Percentage</td></tr>
<tr><td>Fully Implemented</td><td>24</td><td>35%</td></tr>
<tr><td>Partially Implemented</td><td>44</td><td>65%</td></tr>
<tr><td>Total Findings</td><td>68</td><td>100%</td></tr>
<tr><td>2.</td><td></td><td>The Accounting Officer must provide a progress report on the revenue collected by the department on the licensing function from 12 municipalities that were taken over</td><td colspan="3">The department improved tax revenue collection from R666 million to R1, 373 billion when comparing 2016/17 with 2023/24 financial years.</td><td>Yes</td></tr>
<tr><td>3.</td><td></td><td>The Accounting Officer must develop internal controls, systems, and mechanisms to introduce Victim Friendly Facilities</td><td colspan="3"></td><td></td></tr>
<tr><td colspan="7">PORTFOLIO COMMITTEE ON COMMUNITY SAFETY: CONSIDERATION OF THE 2023/24 ANNUAL REPORT, 28 NOVEMBER 2024</td></tr>
<tr><td></td><td></td><td>in the 05 police station which is Laersdrift, Lothair, Fernie, Ekulindeni and Trichard which are without Victim Friendly facilities</td><td colspan="3">Victim Friendly Facilities are established by SAPS in all the police stations in the province. The department will further engage with SAPS to check progress in terms of introducing the Victim Friendly Facilities in the 05 police stations in question.</td><td></td></tr>
<tr><td>4.</td><td></td><td>The Accounting Officer must ensure that Mbalenhle Police Station improves its victim friendly facilities by ensuring they are properly equipped, private, and staffed with trained personnel. Upgrading these facilities will enhance support for victims and create a safer, more comfortable environment for those in need.</td><td colspan="3">Embalenhle police station, Victim Friendly Facility is still not properly equipped and staffed with trained personnel, because of the structure is not conducive for the establishment of the Victim Friendly Facility.

Embalehle Police station engaged with Sasol to assist with a conducive structure that can be properly equipped, and staffed with trained personnel.</td><td>Yes</td></tr>
<tr><td>4.1</td><td></td><td>The Accounting Officer must develop internal controls, systems, and mechanisms to introduce Victim Friendly Facilities

Facilities in the 05 police station which is Laersdrift, Lothair, Fernie, Ekulindeni and Trichard which are without Victim Friendly facilities</td><td colspan="3">Victim Friendly Facilities are established by SAPS in all the police stations in the province. The department will further engage with SAPS to check progress in terms of introducing the Victim Friendly Facilities in the 05 police stations in question</td><td></td></tr>
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Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
PORTFOLIO COMMITTEE ON COMMUNITY SAFETY: CONSIDERATION OF THE 2023/24 ANNUAL REPORT, 28 NOVEMBER 2024				
4.2		**Monitoring and Evaluation must be strengthened to ensure the effective operation of Victim Friendly Facilities**	Monitoring and Evaluation monitors the effective operation of the Victim Friendly Facilities in terms of the National Instruction 02/2012 the station Commanders are given feedback soon after.	Yes
5.		**The Executive Authority must take actions against the Accounting Officer for failure to implement Previous House Resolutions emanating from the Committee Report on the 2023/24 Annual Report, this resulting in contempt of House Resolutions**	The Accounting Officer has been given a verbal counselling on the importance of ensuring that the Portfolio Committee House Resolutions are implemented. Comprehensive reports are now submitted on time.	Yes
5.1		**The Executive Authority must develop systems, measures, and tools to oversight the implementation of House Resolutions affecting the Department of Community Safety, Security and Liaison**	The Executive Authority meet with the Accounting Officer and Executive Management as an accountability session to ensure that House Resolutions are implemented and oversight the functionality of the Department.	Yes
5.2		**The Accounting Officer must implement the resolutions as indicated below:**	The Accounting Officer will request specific cases to ensure proper investigations.	Yes
5.2.1		**The Accounting Officer must develop plans to deal with political killings in the province.**	The Accounting Officer will raise the matter with the Provincial Commissioner with a possibility of conducting security threat analysis for the public representatives.	Yes
5.2.2		**The Accounting Officer must provide a report and progress on the implementation of the report of the RTMC investigation on the suspended DLTC employees**	As of this date, RTMC has not submitted a report regarding the investigation. The Department will initiate a follow-up with the RTMC to ascertain the report's status.	Yes
6.		**The Executive Authority must develop measures, tools, and systems to oversee the implementation of the Crime Prevention Strategy (the Strategy) in implementing the strategy.**	The Crime Prevention Strategy is implemented through the departmental awareness programmes. The strategy will be monitored through the quarterly reports of partners in the JCPS Technical and Executive. However, it should be noted that there is still room for improvement on the functionality of the JCPS and MUNMEC structures.	Yes
6.1		**The Accounting Officer must develop systems, tools, and measures to implement, monitor and evaluate the strategy.**	The JCPS technical committee will be the basis to monitor the implementation of crime prevention initiatives by Provincial JCPS partners. The Department will investigate the possibility of evaluating the impact of the strategy.	Yes
6.2		**The Accounting Officer must present a detailed report on the implementation of the strategy and the report must contain these amongst others:**		

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
PORTFOLIO COMMITTEE ON COMMUNITY SAFETY: CONSIDERATION OF THE 2023/24 ANNUAL REPORT, 28 NOVEMBER 2024				
6.2.1		**The Cost of implementing the strategy**	The operational budget of Programme 2 (Civilian Oversight) will be used to implement the strategy and JCPS Cluster members using their budgets.	Yes
6.2.2		**The budget allocated in implementing the strategy.**	The implementation of the Strategy will be funded through the operational plan of the department. The Criminal Justice departments will fund programmes from their operational budgets.	Yes
6.2.3		**All constraints and inhibitors in fully implementing the strategy.**	Human and financial rescores constraints and the non-committal of Provincial JCPS partners is a potential inhibitors in the implementation of the strategy.	Yes
6.2.4		**Successes recorded in implementing the strategy.**	Below are the success in implementing the strategy: • Integrated operations implemented during peak period to ensure safer communities and roads; • Effective partnerships with the key role players (SAPS,SANDF, BMA, Home Affairs, DOE, DSD, Correctional Services; • Random searches conducted in schools where contraband and weapons were recovered. This was done to improve the culture of teaching and learning; • Wanted suspects arrested; • Visible policing conducted to deter criminality; Counterfeit goods and illegal weapons recovered.	Yes
6.2.5		**The public value and impact of implementing the strategy to Mpumalanga residents**	The public value of the strategy will be the realisation of communities that are crime free. This will depicted by the sustained decrease in reported crime statistics.	Yes
7.		**The Accounting Officer must provide a report detailing the deficiencies of their previous interventions, systems, and measures to curb road crashes and road fatalities.**	Road crashes and fatalities are taking place during the night and over weekends. The Department is still not operating over weekends and during the night. There are intentions by the Department to implement a 24-hour operation, consultations with the unions are still on. The office of the Premier is handling the consultation.	Yes
7.1		**The Accounting Officer must indicate new approaches, systems, interventions, tools, and measures to effectively, efficiently and productively reduce road crushes and road fatalities.**	Implementation of the 24-hour operation will be a measure shift towards fighting road crashes and fatalities. As soon as the consultation is finalised by the office of the Premier, the Department will move with speed to implement the 24-hour operation.	Yes
8.		**The MEC must periodically convene MUNMEC and support JCPS to contribute to the fight against crime.**	The Executive Authority will ensure that MUNMEC meetings are convened and the Provincial JCPS supported as important vehicles in the fight against crime.	Yes
9.		**The Accounting Officer must develop systems and mechanisms to prevent overspending of the budget of the department and adhere to the expenditure projections.**	Quarterly expenditure review sessions are conducted to ensure that spending is monitored and in line with expenditure projections to prevent overspending.	Yes
9.1		**Submit a report on resolving the unauthorized expenditure.**	Unauthorised expenditure is managed in line with Guideline on Irregular Expenditure (National Treasury, 2014)	Yes

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
PORTFOLIO COMMITTEE ON COMMUNITY SAFETY: CONSIDERATION OF THE 2023/24 ANNUAL REPORT, 28 NOVEMBER 2024				
10.		**The Accounting Officer must develop systems, tools, and mechanisms to manage, monitor and assess appointed TSM.**	The monitoring tool for the TSM is available and reports are collected on monthly basis.	Yes
10.1		**The Accounting Officer must provide a report detailing amongst others the following:**		
10.1.1		**The impact of TSM on the safety of tourists in the province**	In areas where TSMs are deployed tourists are safe, and incidents of tourists' attacks are minimised.	Yes
10.1.2		**Number of criminal cases reported to Police by TSM**	Number of criminal cases reported to Police by TSM, are recorded in the monitoring tools. Actual numbers will be consolidated and reported accordingly.	Yes
10.1.3		**Number of Cases where TSMs were providing evidence as witnesses.**	TSM are not providing evidence as witness in court, for them to be protected. They are reporting as secret informers.	Yes
10.1.4		**The key performance areas of TSM**	• Enhance tourist safety by being visible at the tourist destinations areas specified by the SAPS Station Commander. • Distribute safety tips booklets and brochure or any necessary and relevant information in any form, to tourists and any person. • Participate in Traffic Regulation and SAPS activities/functions as and when requested. • To conduct foot patrols in specific areas which are frequented by tourists. To report suspicious criminal activities to the nearest police station immediately.	Yes
11.		**The Accounting Officer must provide a report detailing the improvement in its revenue collection and audit outcomes since taking over the licensing functions from 12 municipalities.**	The department improved tax revenue collection from R666 million to R1, 373 billion when comparing 2016/17 with 2023/24 financial years. The department has addressed the major finding in licensing of limitation of scope since the function was transferred to the province.	Yes
12.		**The Accounting Officer must provide a detailed report on the Mpumalanga Pass-out detailing the number of new police - passed out and the police stations they are assigned to.**	The trainees who were part of the December 2024 pass-out are currently on experiential training in the various police station of the Province that will be completed in April 2025 after which they will be distributed in the various police stations.	Yes
13.		**The Accounting Officer must develop effective internal controls, systems, and measures to ensure that road safety audits' recommendations are implemented by the Department of Public Works, roads, and Transport as well as Municipalities.**	The Department conducts the road safety audits, findings of the audits are submitted to the relevant stakeholders such as Department of Public Works, Roads and Transport and the Municipalities. It is difficult for the Department to ensure that the recommendations are implemented, as these are other institutions.	Yes
13.1		**The Accounting Officer must delineate all the road safety audits' recommendations that**	A total of 142 road safety audit's recommendations were made by the Department to the following stakeholders:	

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
PORTFOLIO COMMITTEE ON COMMUNITY SAFETY: CONSIDERATION OF THE 2023/24 ANNUAL REPORT, 28 NOVEMBER 2024				
		the department made to the Department of Public Works, Roads, and Transport as well as municipalities and indicate progress on the implementation of those recommendations.	• Department of Public Works, Road and Transport – 83 • Municipalities – 38 • SANRAL – 12 • TRAC – 9	Yes
13.2		**The Accounting Officer must work with the DP-WRT and municipalities to develop controls and systems to monitor the implementation of Road Safety Audits ‘recom-mendations.**	The Department sends findings and recommendations of road safety audits to both Public Works, Roads and Transport and the different Municipalities. The Department follow-up the implementation of rec-ommendations by stakeholders to ensure safer roads.	Yes
13.3		**The Accounting Officer must investigate the possibility of legally enforcing the key wit-nesses and lawyers to provide evidence to the department.**	The lawyers could not be compelled to testify as key witness as they alleged that the case is sub judice.	Yes
14.		**The Executive Authority and Accounting Officer must indicate activities that demonstrated that more attention was given to the top 30 police stations with serious crimes, (provide the top 30 police stations and the attention (activities) that the MEC and HOD have given) – do this in a tabular format indicat-ing police station, more attention give (activities) by HOD and MEC.**	High density operation such as operation Shanela which are intelli-gence driven are implemented during times and day when crime is prevalent. The station are provided with additional resources such as experi-enced manpower and vehicles from the Provincial office, neighbour-ing stations and specialised unit. The MEC has also implemented “Overall Friday”. The Overall Friday is a multi-disciplinary operation which involves various law enforcement agencies such as the SAPS, Traffic Law enforcement officers for both Provincial and the local municipality, Correctional Services, Home Affairs, as well as the MER. It should be noted that the Top 30 police stations that are generators of crime vary from quarter to quarter.	Yes
14.1		**What measures and sys-tems have the account-ing officer put in place to support the top 30 police stations of the province?**	The Provincial Commissioner is supporting the TOP 30 Police stations by ensuring that crime fighting improvement plans are devel-oped and implemented by Stations.	Yes
15.		**The Accounting Officer must provide a de-tailed report on the two officials acquitted due to lack of evidence (In the report, the Accounting Officer must indicate the following:**		
		a) the charge against the two officials **b) the reasons for the key witness refusing to testify and lawyers refusing the provide evidence to the de-partment**	One (1) official was charged with corruption and the other official was not charged due lack of evidence. In the where the official was charged the witness was no longer will-ing to cooperate with the Department to provide evidence. Where the official was not charged, the complainant who is a lawyer by profession refused to provide evidence to the Department citing the sub judice because he took the Department to High Court, therefore he could not give information to the investigator appointed by the Department	Yes

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
PORTFOLIO COMMITTEE ON COMMUNITY SAFETY: CONSIDERATION OF THE 2023/24 ANNUAL REPORT, 28 NOVEMBER 2024				
		c) the actions the accounting officer has taken - in law, to ensure that two officials acquitted because of lack of evidence	The legal framework in respect of dealing with misconduct allegations requires that information be made available before charging an employee. The Accounting Officer could not have taken steps against the employee because the lawyer refused to cooperate with the investigation process.	Yes

8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
PROGRESS IN IMPLEMENTING SCOPA HOUSE RESOLUTIONS: 2023/24 AUDIT OUTCOMES, 15 NOVEMBER 2024				
1.	Basis for Qualified Audit Opinion	**i. The Accounting Officer must develop Internal Control systems and mechanisms to improve the audit opinion of the Department for the 2024/25 Financial Period.**	The Standard Operations Procedure is contentiously reviewed and implemented The Audit Action Plan has been developed and its implementation monitored. Matters of the implementation of the Audit Action Plan are a standing item in management meetings	Yes
		i. The Accounting Officer must develop an operationalization plan of taking over the licensing function from the five municipalities	The operationalisation plan for the takeover of the licensing function for the remaining 5 municipalities has been developed. In the 2025/26FY the Thembisile Hani and Pixley Ka Isaka Seme licensing and registration function have been taken over. The takeover of the remaining 3 will be in 2026/27	Yes
2.	Accrued Departmental Revenue- Fines, penalties and forfeits	**ii. The Accounting Officer must develop adequate internal controls and systems to properly and appropriately collect and account for departmental revenue as required by Treasury Regulation 8.4.1.**	The department is utilising Revenue Information Management System to reconcile motor vehicle licensing fees for daily cash ups in all licensing centres. All daily cash-up for 2024/25 are corresponding with the bank statement	Yes
		iii. The Accounting Officer must implement internal control, systems, tools and measures to guarantee that sufficient appropriate audit evidence is supplied as required by Treasury Regulation 16A6.1	The department has created space to file new generated documents in all licensing centres controlled by the department. The Department is using SOP for both TAL and TLE to guide the process of ensuring that documents are filed per cashier per day.	Yes
		iv. The Accounting Officer must capacitate department officials to comply with Treasury Regulation 16A6.1 and take disciplinary action against officials who contravene Treasury Regulation 16A6.1	The SCM officials and bid committee members were trained on revised PPPFA to ensure compliance with the Act. If irregular procurement activities are identified the department conducts investigation and disciplinary steps are taken on those officials that are found to be contravening the Treasury Regulation 16A6.1	Yes

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
PROGRESS IN IMPLEMENTING SCOPA HOUSE RESOLUTIONS: 2023/24 AUDIT OUTCOMES, 15 NOVEMBER 2024				
3.	Accrued Departmental Revenue Written Off	**i. The Accounting Officer must investigate to determine the reasons that the Department caused to write off fines that were still enforceable and provide the investigation report to the Committee**	Traffic fines that were written off by the Department were those traffic fines that were not prosecutable due to the following reasons: Officers Errors, withdrawn by the prosecutor, no admission of guilty fines. (See attached samples of written off traffic fines)	Yes
		ii. The Accounting Officer must develop internal controls, mechanisms and tools to collect revenue in respect to fines that are enforceable and detect the possibility of writing off fines that are enforceable	A system to detect gaps in traffic fines has/have been developed and is currently being implemented. The system is also linked to a number plate recognition, which assists in ensuring that revenue collection is maximized	
		iii. The Accounting Officer must develop internal control that will translate into all vacancies in the Senior Management under Transport Regulations are filled.	Currently the Accounting Officer has appointed officials on Acting Capacity until a budget is made available for full appointment.	Yes
4.	**Matters of Emphasis**	**i. The Accounting Officer must provide proof that the internal controls are strengthened to prevent the recurrence of irregular expenditure.**	The Supply Chain Procedure manual has been revised. The SCM officials and Bid committees were trained to ensure compliance with laws.	Yes
4.1	Restatement of Corresponding Figures			
4.2	Unauthorized Expenditure	**i. The Executive Officer must take disciplinary actions the Accounting Officer for failure to adhere to section 38(1)(c)(ii) and section 39 (1) of the PFMA.**	The Executive Authority will duly implement the recommendations of the investigations officer as prescribed by any relevant government prescripts.	Yes
		ii. The Accounting Officer must take necessary steps to recoup funds from officials who incurred Unauthorized Expenditure	The recommendations of the investigation will be duly implemented by the Accounting Officer as prescribed by the relevant government policies.	Yes
4.3	Irregular Expenditure	**i. The Accounting Officer must investigate the cause of irregular expenditure in the Department and identify system failures to detect and prevent irregular expenditure.**	Determination tests have been finalized. Condonation has been requested for 4 cases and 5 referred for further investigation.	Yes
		II. The Accounting Office must provide a progress report on the outcome after the	The determination test report and referral for further investigation into the 5 cases are hereby attached for your attention.	Yes

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
PROGRESS IN IMPLEMENTING SCOPA HOUSE RESOLUTIONS: 2023/24 AUDIT OUTCOMES, 15 NOVEMBER 2024				
		investigation has been finalised and reflect in detail the steps taken against the official/s who were found guilty of irregular expenditure. **iii.The Accounting Officer must take disciplinary actions against official/s who causing the department to incur an irregular expenditure amounting to R77 981 000.00.**	The determination test report and referral for further investigation into the 5 cases are hereby attached for your attention.	Yes
5.	**Compliance with laws and regulations**	**i. The Accounting Officer must develop appropriate and adequate internal controls and measures to exercise effective control over financial management to ensure that the presentation of the financial statements is in accordance with Section 40 (1)(b) of the PFMA.**	The Annual Financial Statements are reviewed by the Annual Financial Statement committee before submission. The post of Senior Manager Management Accounting is prioritised for advertisement in this financial year 2025/26	Yes
5.1	Annual Financial Statement, Performance Report and Annual Report			
		ii. The Accounting Officer must take disciplinary actions against official/s who contravened treasury Regulation 7.2.1.	The Department has realized that taking over the licensing function from the remaining local municipalities is the only solution to address the challenge of not providing appropriate audit evidence. As of 2025/26 Pixley Ka Isaka Seme and Thembisile Hani registration and licensing function have been taken over and planning has already commenced for the remaining three have commenced	Yes
5.2	Revenue Management	**i. The Accounting Officer develop measures and system to guarantee reasonable steps are taken to recover debts before writing Them off, as required by Treasury Regulation 11.4.1.**	The Department has introduced debt management system, where among others debtors are given options to make arrangements to settle outstanding licensing fees on instalments. Municipalities are given reminders and letters of demands for outstanding fees before the department could consider write offs.	Yes
		ii. The Accounting Officer must take disciplinary action against official/s who failed to ensure that section 44 of the PFMA and Treasury Regulation 8.2.2 are adhered to.	The Accounting officer will take disciplinary actions once any official has been found to have contravened both section 44 of PFMA and Treasury Regulation 8.2.2 (The Department struggled to link section cited on PFMA and Treasury Regulations on Revenue Management)	Yes
6.	Internal Controls Deficiency	**i. The Accounting Officer must develop adequate effective controls that should be implemented to monitor compliance with laws and regulations.**	The department has developed a/compliance matrix to monitor compliance with prescribed laws and regulations.	Yes

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
PROGRESS IN IMPLEMENTING SCOPA HOUSE RESOLUTIONS: 2023/24 AUDIT OUTCOMES, 15 NOVEMBER 2024				
		ii. The Executive Authority must act against the Accounting Officer for failure to implement resolution 8.1(i)	The accounting officer has presented the progress in the implementation of systems to ensure compliance with laws and regulations. Progress is monitored to inform the need for consequence management against the AO.	Yes
7.	5. Material Irregularities	**i. The Accounting Officer must follow up on the investigation that is still to be finalized and provide a detailed progress report within two (02) weeks after tabling this report.**	The Accounting Officer is tracking progress of the cases of the employees that were criminally charged as follows: • Nelspruit Cas 172/08/2018 postponed to 26/03/2026. • Standerton CAS 230/04/2017 postponed to 9 May 2025. • Secunda CAS 94/02/2022 postponed to 6 May 2025	Yes
		ii. The Accounting Officer must develop appropriate internal control and measures to manage revenue effectively and efficiently.	Daily cash-ups are conducted by all the registering authorities to ensure that revenue is collected effectively and efficiently. Traffic fines collected are reconciled on the TRAFIX system.	Yes
		iii. The Accounting Officer must develop appropriate and effective internal controls and measures to effectively and timeously reconcile receipts at the regional authorities and the amounts deposited in the department's bank account to bank deposits.	Daily cash ups are reconciled with the bank statement daily to ensure that the revenue collected is deposited into the bank account.	Yes
		i.v The Executive Authority must take the necessary steps against the Accounting Officer for failure to implement recommendation 5. (1) – (iii).	The Executive Authority could not take steps against the Accounting Officer because the implementation of resolutions is in progress.	Yes
PROGRESS MADE IN CLEARING / RESOLVING THE MATTER				
8.		**i. The Executive Authority must take disciplinary measures against the Accounting Officer for failure to implement the Audit Action Plan for the 2022/23.**	An investigation was commissioned, and the recommendations for the investigation will be implemented.	Yes
		ii. The Accounting Officer must identify officials and programme heads who failed to implement the Audit Action Plan and take disciplinary actions against the same.	An investigation will be commissioned, and the recommendations for the investigation will be implemented.	Yes

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
PROGRESS MADE IN CLEARING / RESOLVING THE MATTER				
		iii. **The Accounting Officer must identify officials and programme heads who failed to implement the Audit Action Plan and take disciplinary actions against the same.**	An investigation will be commissioned, and the recommendations for the investigation will be implemented	Yes
9.	Cross-Cutting Recommendation	**The Executive Authority must ensure that the Accounting Officer takes disciplinary action/s against management and all officials who violated the implementation of the PFMA and other prescripts; as well as those who failed to implement the SCOPA resolutions. In the event where the Accounting Officer fails to implement the resolutions, the Executive Authority should refer the matter to the Premier for disciplinary actions against the Accounting Officer.**	The Accounting Officer will institute disciplinary actions against any official who grossly violates the implementation of the PFMA and other government prescripts.	Yes

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
1. Completeness and accuracy of departmental accrued traffic fine-(traffic fines that were not charged according to the Administrative Adjudication of Road Traffic Offences charge book and some fines amount, Some of the traffic fines were written off before the expiry period, and some fines were written off at incorrect values	2021-2022	1. Procurement of hand-held gadgets to automate the administration of traffic fines. 2. Developed control sheet for the administration of traffic fines 3. Disciplinary processes to be instituted for officers' error
2. Completeness and accuracy of departmental accrued Tax Revenue (Limitation of scope on Licensing and Registration supporting documents)	2019-2020	The process of taking over licensing function from municipalities continues for the department to have total control on the administration.
3. Irregular expenditure	2024-25	Training of SCM officials and various bid committees was conducted

10. INTERNAL CONTROL UNIT

The department developed Action Plans to address deficiencies identified during the regularity audit conducted by the Auditor-General South Africa (AGSA) and shared Internal Audit, followed up with management on progress made with regard to the implementation of the action plans. Progress reports on implementation of action plans were presented to governance structures quarterly and monthly to provincial treasury.

Risk and Ethics Management Unit conducted compliance reviews focusing on PFMA, Treasury Regulations, Provincial Secretariat for Police Act, Firearm Act, Public Service Regulation, Protection of Personal Information Act and reports were presented to Audit Committee.

The Supply Chain Performance Unit ensured that all requested financial and non-financial documents by the AGSA are provided timeously. The Unit also conducted post checking reviews of payments effected to identify any irregularities and non-compliance to prescripts.

The Loss Control Committee (LCC) continuously conducts determination tests on reported Unauthorised, Irregular, Fruitless and wasteful (UIF) expenditure for the 2024/25 financial year.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

11.1 Internal Audit

In accordance with the provisions of Section 38(1)(a)(ii) and 76(4)(e) of the PFMA read together with Treasury Regulation 3.2.2 issued in terms of the PFMA, the Office established an Internal Audit function under the control and direction of the Audit Committee. Pursuant to a previously made determination, the Internal Audit function and the Audit Committee located within the Office is a shared service responsible for the following five cluster Departments:

a) Office of the Premier;

b) Department of Community Safety, Security and Liaison;

c) Department of Co-operative Governance and Traditional Affairs;

d) Department of Culture, Sport and Recreation; and

e) Department of Human Settlements.

Internal auditing strengthens the organization's ability to create, protect, and sustain value by providing the board and management with independent, risk-based, and objective assurance, advice, insight, and foresight.

- Internal auditing enhances the organization's:
- Successful achievement of its objectives.
- Governance, risk management, and control processes.
- Decision-making and oversight.
- Reputation and credibility with its stakeholders.
- Ability to serve the public interest.

Internal auditing is most effective when:

- It is performed by competent professionals in conformance with the Global Internal Audit Standards, which are set in the public interest.
- The internal audit function is independently positioned with direct accountability to the board.
- Internal auditors are free from undue influence and committed to making objective assessments.

In line with the definition of internal auditing as per the Institute of Internal Auditors, the primary mandate of the shared Internal Audit function is to provide an independent, objective assurance and advisory service designed to add value and improve the Office of the Premier's operations. It helps the Office accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of governance, risk management, and control processes.

While the primary mandate and function of the shared Internal Audit function is to strengthen governance, risk management, and control processes, its effects extend beyond the Office as it contributes to the Office's overall stability and sustainability by providing assurance on its operational efficiency, reliability of reporting, compliance with laws and/or regulations, safeguarding of assets, and ethical culture. This, in turn, fosters public trust and confidence in the Office and the broader systems of which it is a part.

In keeping with its primary mandate, the shared Internal Audit supports the Accounting Officer, being the Head of Department, and her Executive Management team through evaluating and contributing to improving the effectiveness of risk management, control and governance processes. In addition, it also facilitates the functioning of the shared Audit Committee.

The shared Internal Audit function operated within an approved Internal Audit Charter and in accordance with the requirements of the PFMA, Treasury Regulations and the new Global Internal Audit set by the Institute of Internal Auditors. The internal audit charter set out the mandate, purpose, organizational positioning, reporting relationship, authority and responsibility, scope of work, types of services provided, and other specifications.

During the year under review, the organisational independence and reporting relationship was maintained, as the CAE was not responsible for managing any functions beyond the Internal Audit. The CAE reports administratively to the Accounting Officer, being the Director-General in the Office of the Premier, and functionally to the shared Audit Committee for audit-related matters. Further, there have been no impairments of independence or objectivity of the shared internal audit function.

Treasury Regulation 3.2.6, requires that internal audit must be in accordance with the Standards. The shared Internal Audit function has accordingly adopted the new Global Internal Audit Standards, which came into effect on 9 January 2025. Internal Audit During the year under review, the CAE developed a Conformance/ Readiness Assessment & Catch-up Plan to ensure that the Internal Audit function is in conformance with and the operations of the shared Internal Audit function were aligned with the new standards. The said plan was presented and accordingly adopted by the Audit Committee.

In addition, Internal Audit developed a Quality Assurance Improvement Action Plan with a view to strengthen the weaknesses identified during the External Quality Assessment Review (EQAR) process, which was undertaken during the 2023/24 financial year. The results of the assessment revealed then that the Internal Audit has obtained a "Generally Conformance" status, which means that one or more discrepancies or gaps have been noted within the Internal Audit function, but the intent and purpose of the standards or principles was met. The shared Internal Audit function is implementing the Quality Assurance Improvement Plan and it is regularly reviewed; updated and progress made in addressing the weaknesses identified is reported on a regular quarterly basis to the Audit Committee.

Further, the shared Internal Audit function developed a rolling three-year Strategic Internal Audit Plan and an Annual Internal Audit Coverage/Operational Plan for the Department based on the results of the annual risk assessment.

In consultation with Management, the Accounting Officer supported the internal audit plans and the Audit Committee subsequently approved the plans in March 2024.

The Annual Internal Audit Coverage/Operational Plan identified different audit engagements and the shared Internal Audit function fully executed the approved plans. The respective reports were issued to Management communicating identified control weaknesses, recommendations for improvement(s), and incorporated agreed management action plans to implement corrective action.

In addition, as required in terms of the PFMA and the approved Internal Audit Charter, the shared Internal Audit function communicated to Management all the identified control weaknesses and also reported and tabled such, in the meetings of the Audit Committee to allow for effective monitoring and oversight. The following is the summary of the audit work done by the shared Internal Audit function during the year under review as per the approved plans:

Summary of Audit Work Done

a) Assurance services

- Regular quarterly monitoring and tracking of previously reported audit findings (AGSA & Internal Audit) to evaluate progress made by Management in implementing agreed Audit Action Plans.
- Follow-up audit reviews (AGSA and Internal Audit findings) to evaluate the effectiveness and im provements to the internal control environment;
- Review of the Departmental Mid-term Performance Information;
- Review of the Draft Annual Report inclusive of Annual Financial Statements for 2023/24 financial year;
- Review of Interim Financial Statements for the period ended 30 September 2024;
- Supply Chain Management (Quotations);
- Fleet Management;
- Transfer Payments;
- Revenue Management (Tax Revenue);
- Revenue Management (Traffic Fines);
- Follow-up on ICT Audit Findings; and
- ICT General and Application Controls Review.

b) Advisory & Consulting services

- Providing advisory and consulting services through routine activities including participating in Standing Management Committee meetings, and the provision of advice, as and when invited and required.

There were no direct restrictions, which were imposed upon the activities of the audit practitioners with regard to access to all functions, records, property, systems, and personnel as per the approved Internal Audit Charter.

12. AUDIT COMMITTEE

The shared Audit Committee serves as an independent governance structure whose primary function is to provide an oversight over the Department's financial reporting, risk management, control and governance processes. The shared Audit Committee assists the Accounting Officer in the effective execution of his responsibilities.

The Shared Audit Committee is constituted to ensure its independence and comprises of external non-official members (appointed from outside the Public Service). It operates in terms of a formally documented and approved terms of reference referred to as the Audit Committee Charter, which deals with matters such as its membership, authority and responsibilities. The said "terms of reference" is reviewed annually, and in accordance with the requirements set by the PFMA and its Treasury Regulations. Further, it has direct and unobstructed lines of communication to the Accounting Officer, Senior Management, the Provincial Treasury, Shared Internal Audit Function and AGSA.

Attendance of Audit Committee meetings by the Audit Committee Members

However, per the approved Audit Committee Terms of Reference (Audit Committee Charter), the Shared Audit Committee shall meet at least four times a year, with authority to convene additional meetings as deemed necessary.

The Head of Department and Executive Management were always represented in the meetings. The AGSA was always invited to attend the meetings of the shared Audit Committee, thus ensuring that meetings are as effective and transparent as possible.

13. AUDIT COMMITTEE REPORT

We are pleased to present the Audt Commitee Report for the financial year ended 31 March 2025.

Part 1: Audit Committee Responsibility

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

The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein, except that we have not reviewed the changes in accounting policies as these changes are as per the National Treasury instruction.

Part 2: Audit Committee Composition and Meeting Attendance

The shared Audit Committee consists of five (5) members. The committee is properly constituted, with a balanced representation of independent members with a diverse and appropriate mix of qualifications, skills, and experience. The committee convened seven (7) times during the year with four (4) being ordinary meetings and the remainder special meetings.

The Audit Committee meetings held were attended as follows:

Name	Qualifications	Is the AC Member an employee of an organ of State? (Yes / No)	Number of ordinary meetings attended	Number of special meetings attended
Ms. TH Mbatha CA(SA) Chairperson	Master's Degree in Business Leadership (UNISA) BCompt. Honours Accounting (UNISA) BComm Accounting (UNISA) Chartered Accountant (South Africa)	Yes	03	03
Mr. M Sebeelo	B-Tech Internal Auditing (UNISA) Nat Diploma Internal Auditing (TUT) Advance Programme Project Management (UNISA)	No	04	03
Dr. C Motau	BComm (VISTA) Higher Diploma in Computer Auditing (WITS) Certificate in Executive Leadership (Regenesys Business School) Certificate in Human Resource Management (Regenesys Business School) Certificate in Digital Transformation Strategy (UCT) Master's Degree Business Leadership (UNISA) Master's Degree in Information Technology (UP) Doctorate Technologiae Computer Science (TUT)	No	04	03
Mr. HK Masango	Master's Degree in Public Management (Regenesys) Postgraduate Diploma in Public Management (Regenesys) Bachelor Degree in Commerce (STADIO) Certificate in Public Management (Regenesys) Certificate Programme in Management Development for Municipal Finance (Univ. Witwatersrand Business School)	Yes	04	03
Ms. SS Tshitlho	BTech - Internal Auditing (Cape Peninsula Univ) National Diploma - Internal Auditing (Cape Peninsula University) Certificate in Fraud & Forensic Investigation Audit (UNISA) Financial Management Certificate (Cape College)	Yes	04	03

Part 3: Audit Committee Focus Areas

The effectiveness of internal control systems

In line with the PFMA, Internal Audit assures the Audit Committee and Management that the internal controls are appropriate and effective. This is achieved by evaluating internal controls to determine their effectiveness and efficiency and developing recommendations for enhancement or improvement. The Accounting Officer is responsible for implementing such recommendations per Treasury Regulation 3.1.12.

From the various reports of shared service Internal Auditors and the AGSA it was noted that matters were reported indicating deficiencies in the system of internal controls in areas pertaining to the preparation and review of the annual financial statements; financial record keeping; departmental revenue management; expenditure management; contract management; supply chain management; reporting on pre-determined objectives; human resource practices; ICT environment; and overall compliance with laws and regulations.

The Audit Committee monitored and reviewed the work performed by Internal Audit throughout the year during the standing quarterly standing meetings. Our analysis of audit reports and engagement with the Department shows that the system on internal controls for the period under review was not entirely adequate and effective.

Name	Qualifications	Professional Affiliation	Appointment: Term of Office		No of meetings attended	Has the AC Member declared private and business interest in every meeting? (Yes / No)	Is the AC Member an employee of an organ of State? (Yes / No)	No of other ACs that the Member served on during the reporting period (whether in the public sector or not)	No. of other governance structures the member served on during the reporting period, e.g. Boards, Risk Committee, IT Committee, etc., whether in this or any other institution(s)
			Start Date	End Date					
Ms. TH Mbatha Chairperson	Master's Degree in Business Leadership (UNISA) BCompt. Honours Accounting (UNISA) BComm Accounting (UNISA) CA(SA)	SAICA IODSA	01/07/2021	31/10/2025	06	Yes	Yes	1	-
Mr. M Sebeelo	B-Tech Internal Auditing (UNISA) Nat Diploma Internal Auditing (TUT) Advance Programme Project Management (UNISA)	IRMSA	01/07/2021	31/10/2025	07	Yes	No	-	-
Dr. C Motau	BComm (VISTA) Higher Diploma in Computer Auditing (WITS) Certificate in Executive Leadership (Regenesys Business School) Certificate in Human Resource Management (Regenesys Business School)	ISACA IRMSA CBCI	01/07/2021	31/10/2025	07	Yes	No	3	4

Name	Qualifications	Professional Affiliation	Appointment: Term of Office		No of meetings attended	Has the AC Member declared private and business interest in every meeting? (Yes / No)	Is the AC Member an employee of an organ of State? (Yes / No)	No of other ACs that the Member served on during the reporting period (whether in the public sector or not)	No. of other governance structures the member served on during the reporting period, e.g. Boards, Risk Committee, IT Committee, etc., whether in this or any other institution(s)
			Start Date	End Date					
	Certificate in Digital Transformation Strategy Master's Degree Business Leadership (UNISA) Master's Degree in Information Technology (UP) Doctorate in Computer Science								
Mr. HK Masango	Master's Degree in Public Management (Regenesys) Postgraduate Diploma in Public Management (Regenesys) Bachelor Degree in Commerce (STADIO) Certificate in Public Management (Regenesys) Certificate Programme in Management Development for Municipal Finance (Univ. Witwatersrand Business School)	**ILBM**	**01/11/202**	**31/10/2025**	**07**	**Yes**	**Yes**	-	-
Ms. SS Tshitlho	**BTech - Internal Auditing (Cape Peninsula Univ)**	**IIA**	**01/07/2021**	**31/10/2025**	**07**	**Yes**	**Yes**	-	-

Name	Qualifications	Professional Affiliation	Appointment: Term of Office		No of meetings attended	Has the AC Member declared private and business interest in every meeting? (Yes / No)	Is the AC Member an employee of an organ of State? (Yes / No)	No of other ACs that the Member served on during the reporting period (whether in the public sector or not)	No. of other governance structures the member served on during the reporting period, e.g. Boards, Risk Committee, IT Committee, etc., whether in this or any other institution(s)
			Start Date	End Date					
	National Diploma - Internal Auditing(- Cape Peninsula University) Certificate in Fraud & Forensic Investigation Audit (UNISA) Financial Management Certificate (Cape College)								

Based on our interaction with the Department, the Audit Committee concluded that the Department does have an action plan management system to address Internal Audit and AGSA findings; however such was not fully effective.

Effectiveness of the Internal Audit Function

The Audit Committee is reasonably satisfied that the Internal Audit function operated effectively and had addressed the risks pertinent to the Department in its audits during the year under review.

The Audit Committee has regularly enquired and reviewed the work performed by the Internal Audit function and has seen an improvement in the quality of the internal audit reports; the actions initiated by the Internal Audit function to bring the reported weaknesses to the attention of Senior Management and the process of ensuring action to address such deficiencies. However, there is still room for improvement in areas such:

- as flexibility of the planning process to adapt to emerging risks and changing risk profile of the Office;
- the timing and execution of internal audit engagements;
- influence and persuasion by Internal Audit of Management to effect the necessary changes; and
- improvement of the maturity of governance, risk management and internal control systems.

In addition, the Audit Committee noted with concern that some positions within the Internal Audit function remained vacant even after the resolution by the EXCO to lift the moratorium on filling of vacant positions. Furthermore, the Audit Committee notes the decision of the Office of the Premier to decentralise the shared internal audit function and transfer the function to the respective cluster department in line with the Office of the Premier's efforts to align its organizational structure with the DPSA approved generic functional organizational structure for Offices of the Premier.

The Audit Committee further appreciates the support provided by the Chief Audit Executive and his team by assisting the Committee in discharging its responsibilities.

Activities of the Internal Audit Function

The following Internal Audit work was completed during the year under review:

- Regular quarterly monitoring and tracking of previously reported audit findings (AGSA & Internal Audit) to evaluate progress made by Management in implementing agreed Audit Action Plans.
- Follow-up audit reviews (AGSA and Internal Audit findings) to evaluate the effectiveness and improvements to the internal control environment;
- Review of the Departmental Mid-term Performance Information;
- Review of the Draft Annual Report inclusive of Annual Financial Statements for 2023/24 financial year;
- Review of Interim Financial Statements for the period ended 30 September 2024;
- Supply Chain Management (Quotations);
- Fleet Management;

- Transfer Payments;
- Revenue Management (Tax Revenue);
- Revenue Management (Traffic Fines);
- Follow-up on ICT Audit Findings; and
- ICT General and Application Controls Review.

Effectiveness of Risk Management:

The Audit Committee is also responsible for the oversight of risk management. The Risk Management Committee reports to the Audit Committee quarterly on the governance and management of risk. Based on the Audit Committee quarterly reviews of the reports from the Risk Management Committee, it concluded that the Department's processes and systems relating to fraud prevention and risk management is adequate and effective.

Adequacy, Reliability, and Accuracy of Financial and Performance Information

The Audit Committee has reviewed the draft Annual Financial Statements prepared by the Department and has advised the Accounting Officer to ensure that all the review notes and comments of the Internal Audit and the Audit Committee are fully addressed prior to submission of the Annual Financial Statements to the AGSA.

Subsequently the material misstatements identified during the external audit process were also reviewed when the management report of the AGSA was discussed with the Audit Committee.

The Audit Committee has reviewed the draft Annual Report prepared by the Department and has advised the Accounting Officer to ensure that all the Internal Audit and Audit Committee's review notes and comments are fully addressed before submission of the Annual Report to the AGSA.

The Audit Committee has discussed the external audit outcomes on the reporting on predetermined objectives to be included in the Annual Report with the AGSA and the Accounting Officer.

Accounting and Auditing concerns identified as a result of Internal and External Audits

We have reviewed the Department's Implementation Plan for audit issues raised in the previous year and we are not entirely satisfied that all the matters have been adequately resolved.

The Audit Committee is unaware of any unresolved issues with respect to the current audit.

The Audit Committee concurs and accepts the conclusions of the AGSA on the Annual Financial Statements and is of the opinion that the audited Annual Financial Statements be accepted and read together with the report of the AGSA.

Compliance with Legal and Regulatory Provisions

Throughout the year under review, the Audit Committee has remained concerned with the status of compliance with all applicable laws and regulations. The Committee however, appreciates that the Department has established the Compliance Management unit to deal with all compliance issues in the Department and further noted that the Department developed the Compliance Matrix to monitor the compliance issues even though there is room for improvement in the implementation thereof.

Quality of In-Year Management and Monthly Quarterly Report

The Department has confirmed that they have reported to the Treasury as the PFMA requires.

Combined Assurance

While the Department has not formally adopted a Combined Assurance Plan, however, the Committee adopted and followed the principles of Combined Assurance in executing its responsibilities. The Committee received various levels of assurance from all the respective internal and external assurance providers.

Evaluation of Annual Financial Statements

The Audit Committee has reviewed the draft Annual Financial Statements prepared by the Department and has advised the Accounting Officer to ensure that all the review notes and comments of the Internal Audit and the Audit Committee are fully addressed prior to submission of the Annual Financial Statements to the AGSA.

Subsequently the material misstatements identified during the external audit process were also reviewed when the management report of the AGSA was discussed with the Audit Committee.

External Audit

We have reviewed the Department's Implementation Plan for audit issues raised in the previous year and we are not entirely satisfied that all the matters have been adequately resolved.

The Audit Committee is unaware of any unresolved issues with respect to the current audit.

Auditor-General's Report

The Audit Committee concurs and accepts the conclusions of the AGSA on the Annual Financial Statements and is of the opinion that the audited Annual Financial Statements be accepted and read together with the report of the AGSA.

Conclusion

The Audit Committee strongly recommends that the Department ensure adequate and effective implementation and frequent monitoring of the Audit Action Plans for internal and external audits to achieve a clean administration.

The Audit Committee wishes to thank the Executive Authority, the Accounting Officer and Management, Internal Audit and AGSA for their tireless efforts, commitment and support throughout the year.

Signed on behalf of the Audit Committee by:

Ms. TH Mbatha CA(SA)
Chairperson of the Audit Committee
Office of the Premier of Mpumalanga
Date: 31 July 2025

12. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

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

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	**Response Yes / No**	**Discussion (include a discussion on your response and indicate what measures have been taken to comply)**
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	The Department does not issue licences, concessions or other authorisations in respect of economic activity in terms of any law.
Developing and implementing a preferential procurement policy?	No	The departmental SCM policy has incorporated the requirements of the BBBEE Act 2013 in line with the current PPR,2022
Determining qualification criteria for the sale of state-owned enterprises?	No	The Department does not have any state Owned Enterprise (SOE).
Developing criteria for entering into partnerships with the private sector?	Yes	Secure memorandum of understanding in partnering with private sector.
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment??	Yes	Implement 80/20 or 90/10 evaluation criteria when award bids in support of Broad Based Black Economic Empowerment.

PART D:

HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

The strategic objective of Human Resources (HR) is to implement effective HR management to make certain that, adequate and sufficient skilled resources are in place and that performance is monitored. The Departmental Human Resource Management and Development Directorate utilised the legislative framework, Department of Public Service and Administration (DPSA) Determination and Directives, Public Service Coordination Bargaining Council (PSCBC) resolutions and Departmental policies to provide support to the core functions of the Department.

2. OVERVIEW OF HUMAN RESOURCES

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

The Department has a total number of 1793 employees' including 40 Interns and 104 traffic leaners. The Department was able to recruit and fill one hundred and 191 positions as advertised. Also, managed to recruit Crime Prevention Wardens and Tourism Safety Monitors. Gender among the total staff stands at 53% females and 47% males. Women at SMS level are at 40%. The number of people with disabilities are 49 which is 2.7% of the staff compliment. 264 employees terminated their service with the Department as the results of the following, retirement, resignation and death.

The Directorate Human Resource Management and Development has embarked in a process of re-aligning the Department organogram following the Directive from the Department of Public Service and Administration (DPSA). The consultation process with various sections has been finalised and the draft structure is being considered and analysed by the Office of the Premier Organisational Design and Job Evaluation section for the final report to be send to DPSA for concurrency.

The Directorate also facilitated the take-over of 100 employees from Registration and Licensing function from two Municipalities, i.e. Emalahleni and Steve Tshwete Local Municipalities. Leave management has been enhanced through the e-leave management system were HRM&D Directorate facilitated workshops and leave audits. In adherence to Skills Development Act (No 97 of 1998), Skills Levies Act (No 09 0f 1999) and Departmental Training and Development Policy, the Department has capacitated departmental employees on Project Management, Conflict Management, and Customer care. Through collaboration with the Sector Education Training Authorities and National Skills Fund, Youth capacity initiatives such as Internship, Work integrated Learning and Learnerships were implemented.

- Human resource priorities for the year under review.

Functional Area	Prioritized HRP Strategic interventions
Organisational Development and Change Management	- Review the organizational structure to be aligned with the current mandate of the Department. - Ensure posts establishment is monitored
HR Practices and Administration Services	- Ensure nomination of pension beneficiaries and personnel forms are completed. - Ensure that employment related data of employees is updated on Persal - Fill advertised posts within the prescribed six months period. - Continuously conduct leave audit - Conduct awareness on e-leave management system.
HR Utilisation and capacity Development	- Alignment of KRA's from PA's with the ones on the performance assessment. - Put a two-year Plan for appointing interns. - PERSAL, Capacitation of officials through Training and development.

Functional Area	Prioritized HRP Strategic interventions
Human Resource Planning and Information Systems	- Identify and priorities posts to be filled for the next three years - Consider appointments of females to vacant funded posts especially at the SMS level.
	- Revisit the strategies dealing with employment equity. - Continuously engage and conduct awareness on employment equity matters.
Employee Health & Wellness	- Conduct awareness on wellness programmes to ensure wellbeing of employees. - Provide care and support to employees
Ethics, Values, Employee and Labour Relations	- Conduct awareness on Code of Conduct and labour related matters. - Ensure finalisation of all cases within the stipulated period. - Comply with DPSA Directive on the handling of misconduct cases in the Public Service.

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

Department has the following strategies in place to attract and recruit a skilled and capable workforce:

  - Human Resource Plan.
  - Employment Equity Plan.
  - Workplace Skills Development Plan.
  - Recruitment and Selection Policy and procedure manual.
  - Retention Policy.

- Employee performance management.

During the year under review, the Human Resource Utilization and Capacity Development section ensured adherence and compliance to the Mpumalanga Provincial PMDS policy and SMS Handbook by coordinating, finalizing and submission of employees Performance Agreements and assessments. PMDS workshops were conducted to newly participants and existing officials. Departmental Moderating Committees were appointed in order to moderate employee's performance with a purpose of improving performance and rewarding exceptional performance for employees on salary levels 1–12 and SMS members. Employees who were found not performing effectively, they were assisted through coaching, mentoring and capacity building.

PMDS was continuously monitored through files auditing of the submitted PMDS documents (Performance agreements, midterm assessments and Annual assessments) for all the employees on salary level 1-12 and Senior Management members.

- Employee wellness programmes.

► Coordinated personal financial management, stress, conflict management and anger management.

► Coordinated health awareness on chronic diseases

► Monitored Occupational health and safety Act Compliance

► Provided care and support to employees with social/ psychological and biological issues

► Referred employees to external professional service providers.

► Coordinated departmental sporting events

- ► Coordinated OHS and Wellness Committee Meetings.
- ► Trauma Debriefing and Counselling
- ► HIV Counselling and Testing and Health Screening
- ► Facilitated Departmental Prayer Sessions
- ► Capacitated OHS Representatives on the OHS Act.
- ► Facilitated the procurement of first aid kits and the installation of SHE bins

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

Achievements:

- The Department implemented HR polices and Plans.
- Facilitated Labour Relations.
- Effective management of PERSAL.
- Implemented employee and wellness programmes.
- Fostered partnerships between SETAs, NSF and private provider in facilitation of skills programmes.
- Effective implementation of record management.
- Facilitated service condition and benefits.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 Personnel Related Expenditure

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2024 and 31 March 2025

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	202 556	108 784	95	0	53,7	629
Civilian Oversight	83 886	58 855	3 796	0	70,2	38
Security Management	856 579	621 729	7 980	0	72,6	400
Transport Regulation	778 058	9 649	0	0	1,2	567
Total as on Financial Systems (BAS)	1 921 079	799 014	11 871	0	41,6	244

Table 3.1.2 Personnel costs by salary band for the period 1 April 2024 and 31 March 2025

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
01 Lower skilled (Levels 1-2)	15 016	1,6	81	185 383
02 Skilled (Levels 3-5)	47 517	5,1	168	282 839
03 Highly skilled produc tion (Levels 6-8)	559 232	60,3	1 165	480 027
04 Highly skilled supervision (Levels 9-12)	182 719	19,7	208	878 457
05 Senior management (Levels >= 13)	23 111	2,5	14	1 650 786
10 Contract (Levels 1-2)	105	0	1	105 000
11 Contract (Levels 3-5)	1 109	0,1	4	277 250
12 Contract (Levels 6-8)	259	0	0	0
13 Contract (Levels 9-12)	5 230	0,6	5	1 046 000
14 Contract (Levels >= 13)	2 200	0,2	2	1 100 000
18 Contract Other	7 143	0,8	144	49 604
19 Periodical Remuneration	25 367	2,7	1 486	17 071
TOTAL	869 007	93,7	3 279	265 023

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2024 and 31 March 2025

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Administration	89 348	72,8	1 751	1,4	2 991	2,4	5 187	4,2
Civilian Oversight	51 301	81,1	708	1,1	882	1,4	1 602	2,5
Transport Regulation	503 184	68,9	36 331	5	24 768	3,4	61 040	8,4
Security Management	7 073	67,2	1	0	236	2,2	596	5,7
TOTAL	650 907	70,2	38 791	4,2	28 878	3,1	68 424	7,4

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2024 and 31 March 2025

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of person-nel costs
01 Lower skilled (Levels 1-2)	10 179	67,7	0	0	1 221	8,1	2 378	15,8
02 Skilled (Levels 3-5)	34 745	73	210	0,4	2 529	5,3	5 420	11,4
03 Highly skilled produc-tion (Levels 6-8)	399 926	67,4	33 122	5,6	20 859	3,5	53 241	9
04 Highly skilled supervi-sion (Levels 9-12)	147 573	72,5	5 224	2,6	3 263	1,6	7 188	3,5

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
05 Senior management (Levels >= 13)	18 132	71,6	0	0	1 006	4	164	0,6
10 Contract (Levels 1-2)	90	85,7	3	0	0	0	0	0
11 Contract (Levels 3-5)	918	79,6	61	5,3	0	0	28	2,4
12 Contract (Levels 6-8)	229	88,4	0	0	0	0	0	0
13 Contract (Levels 9-12)	4 748	79,4	55	0,9	0	0	0	0
14 Contract (Levels >= 13)	1 973	77,6	0	0	0	0	5	0,2
18 Contract Other	7 027	96,6	116	1,6	0	0	0	0
19 Periodical Remuneration	25 367	100	0	0	0	0	0	0
TOTAL	650 907	70,2	38 791	4,2	28 878	3,1	68 424	7,4

3.2 Employment and Vacancies

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

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

This information is presented in terms of three key variables:

- programme
- salary band
- critical occupations (see definition in notes below).

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

Table 3.2.1 Employment and vacancies by programme as on 31 March 2025

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration, Permanent	201	175	12,9	0
Civilian Oversight, Permanent	59	49	16,9	0
Security Management, Permanent	1 675	1 554	7,2	0
Transport Regulations, Permanent	15	15	0	0
TOTAL	1 950	1 793	8,1	0

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2025

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
01 Lower Skilled (Levels 1-2), Permanent	95	81	14,7	0
02 Skilled (Levels 3-5), Permanent	180	168	6,7	0
03 Highly Skilled Production (Levels 6-8), Permanent	1 237	1 165	5,8	0
04 Highly Skilled Supervision (Levels 9-12), Permanent	260	208	20	0
05 Senior Management (Levels >= 13), Permanent	21	14	33,3	0
09 Other, Permanent	145	145	0	0
10 Contract (Levels 1-2), Permanent	1	1	0	0
11 Contract (Levels 3-5), Permanent	4	4	0	0
13 Contract (Levels 9-12), Permanent	5	5	0	0
14 Contract (Levels >= 13), Permanent	2	2	0	0
TOTAL	1 950	1 793	8,1	0

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2025

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative related, permanent	42	40	4,8	0
Administration officer, permanent	209	198	5,3	0
Administrative related, permanent	1	0	100	0
Chief financial officer, permanent	1	1	0	0
Data entry clerk, permanent	155	142	8,4	0
Filing and registry clerk, permanent	1	1	0	0
Finance clerk, permanent	6	5	16,7	0
Garden worker, permanent	7	7	0	0
General accountant, permanent	1	1	0	0
Handyperson, permanent	27	22	18,5	0
Head of provincial department, permanent	1	1	0	0
Human resource clerk, permanent	1	1	0	0
Human resource manager, permanent	1	1	0	0
Human resource practitioner, permanent	13	12	7,7	0
Ict systems analyst, permanent	3	3	0	0
Industrial/ labour relations officer, permanent	4	4	0	0
Legal administration officer, permanent	2	2	0	0
Legal related manager, permanent	1	1	0	0
Managers not elsewhere classified, permanent	1	1	0	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Messengers, permanent	3	3	0	0
Midd.manager:human resource & organisa.devel. rela, permanent	9	8	11,1	0
Middle manager: administrative related, permanent	104	93	10,6	0
Middle manager: finance and economics related, permanent	27	20	25,9	0
Middle manager: information technology related, permanent	2	2	0	0
Middle manager:communication & information related, permanent	3	2	33,3	0
Office cleaner, permanent	75	73	2,7	0
Other middle manager, permanent	38	27	28,9	0
Other occupations, permanent	2	1	50	0
Personal assistant, permanent	17	15	11,8	0
Policy and planning managers, permanent	1	1	0	0
Public/media relations manager, permanent	1	1	0	0
Receptionist (general), permanent	7	7	0	0
Registry and mailing clerk, permanent	5	5	0	0
Regulatory and compliance and enforcement manager, permanent	1	1	0	0
Regulatory inspector*, permanent	2	2	0	0
Regulatory inspector, permanent	1 163	1 078	7,3	0
Research and development manager, permanent	1	1	0	0
Risk and integrity specialist, permanent	1	1	0	0
Secretary (general), permanent	7	7	0	0
Strategy/monitoring &evaluation manager, permanent	1	0	100	0
Supply chain manager, permanent	1	1	0	0
Supply chain practitioner, permanent	1	1	0	0
Training manager, permanent	1	0	100	0
TOTAL	**1 950**	**1 793**	**8,1**	**0**

3.3 Filling of SMS Posts

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

Table 3.3.1 SMS post information as on 31 March 2025

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Salary Level 16	1	1	100%	0	0
Salary Level 15	1	1	100%	0	0%
Salary Level 14	3	2	67%	2	67%
Salary Level 13	16	12	75%	10	63%
Total	21	16	16	12	57%

Table 3.3.2 SMS post information as on 30 September 2024

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Salary Level 16	1	1	100%	0	0%
Salary Level 15	1	0	0	1	100%
Salary Level 14	3	2	67%	2	67%
Salary Level 13	16	12	75%	10	63%
Total	21	15	71%	13	62%

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2024 and 31 March 2025

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

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2024 and 31 March 2025

Reasons for vacancies not advertised within six months
None

Reasons for vacancies not filled within twelve months
None

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2024 and 31 March 2025

Reasons for vacancies not advertised within six months
None

Reasons for vacancies not filled within six months
None

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

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2024 and 31 March 2025

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
01 Lower Skilled (Levels 1-2)	95	0	0	0	0	0	0
02 Skilled (Levels 3-5)	180	0	0	0	0	0	0
03 Highly Skilled Production (Levels 6-8)	1 237	0	0	0	0	0	0
04 Highly Skilled Supervision (Levels 9-12)	260	0	0	0	0	0	0
05 Senior Management Service Band A	16	0	0	0	0	0	0
06 Senior Management Service Band B	3	0	0	0	0	0	0
08 Senior Management Service Band D	2	0	0	0	0	0	0
09 Other	145	0	0	0	0	0	0
10 Contract (Levels 1-2)	1	0	0	0	0	0	0
11 Contract (Levels 3-5)	4	0	0	0	0	0	0
13 Contract (Levels 9-12)	5	0	0	0	0	0	0
14 Contract Band A	1	0	0	0	0	0	0
16 Contract Band C	1	0	0	0	0	0	0
TOTAL	**1 950**	**0**	**0**	**0**	**0**	**0**	**0**

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

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2024 and 31 March 2025

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

Employees with a disability	**0**

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

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2024 and 31 March 2025

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

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

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2024 and 31 March 2025

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

Employees with a disability	0	0	0	0	0

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

3.4 Employment Changes

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2024 and 31 March 2025

Salary band	Number of employees at beginning of period- 1 April 2025	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
01 Lower Skilled (Levels 1-2) Permanent	67	15	1	1,5
02 Skilled (Levels 3-5) Permanent	136	36	5	3,6
03 Highly Skilled Production (Levels 6-8) Permanent	1 055	134	27	2,6
04 Highly Skilled Supervision (Levels 9-12) Permanent	192	25	10	5,2
05 Senior Management Service Band A Permanent	11	0	0	0
06 Senior Management Service Band B Permanent	2	0	0	0
08 Senior Management Service Band D Permanent	1	1	1	100

Salary band	Number of employees at beginning of period- 1 April 2025	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
09 Other Permanent	145	199	203	140
11 Contract (Levels 3-5) Permanent	3	8	6	200
12 Contract (Levels 6-8) Permanent	2	1	3	150
13 Contract (Levels 9-12) Permanent	4	7	6	150
14 Contract Band A Permanent	1	2	2	200
TOTAL	**1 622**	**428**	**264**	**16,3**

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2024 and 31 March 2025

Critical occupation	Number of employees at beginning of period-April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related permanent	0	20	0	0
Administration officer permanent	0	37	4	0
Administrative related permanent	222	0	0	0
Cleaners in offices workshops hospitals etc. Permanent	90	0	1	1,1
Communication and information related permanent	5	0	0	0
Crime combatting officers/misdaadvoorkom offisiere permanent	1	0	0	0
Data entry clerk permanent	0	1	9	0
Filing and registry clerk permanent	0	0	1	0
Finance and economics related permanent	42	0	1	2,4
Finance clerk permanent	0	1	0	0
Financial and related professionals permanent	3	0	0	0
Financial clerks and credit controllers permanent	11	0	2	18,2
Food services aids and waiters permanent	1	0	0	0
Garden worker permanent	0	7	0	0
Handyperson permanent	0	0	1	0
Human resource practitioner permanent	0	1	0	0
Human resources & organisat developm & relate prof permanent	2	0	0	0
Human resources clerks permanent	55	0	4	7,3
Human resources related permanent	33	0	1	3
Managers not elsewhere classified permanent	0	2	2	0
Messengers permanent	0	2	2	0
Messengers porters and deliverers permanent	0	1	0	0
Middle manager: administrative related permanent	0	21	4	0
Office cleaner permanent	0	14	5	0
Other administrat & related clerks and organisers permanent	114	0	1	0,9
Other middle manager permanent	0	8	2	0

Critical occupation	Number of employees at beginning of period-April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Other occupations permanent	1	1	1	100
Personal assistant permanent	0	14	0	0
Receptionist (general) permanent	0	1	0	0
Registry and mailing clerk permanent	0	1	0	0
Regulatory inspector permanent	0	292	212	0
Regulatory inspector* permanent	1 003	0	6	0,6
Secretaries & other keyboard operating clerks permanent	12	0	1	8,3
Secretary (general) permanent	0	4	4	0
Security officers permanent	8	0	0	0
Senior managers permanent	13	0	0	0
TOTAL	**1 622**	**428**	**264**	**16,3**

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

Table 3.5.3 Reasons why staff left the department for the period 1 April 2024 and 31 March 2025

Termination Type	Number	% of Total Resignations
Death	11	4,2
02 Resignation, Permanent	25	9,5
03 Expiry of contract, Permanent	209	79,2
07 Dismissal-misconduct, Permanent	2	0,8
09 Retirement, Permanent	17	6,4
TOTAL	**264**	**100**

Table 3.5.4 Promotions by critical occupation for the period 1 April 2024 and 31 March 2025

Occupation	Employees 1 April 2024	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administration Clerks	0	0	0	10	0
Administration Officer	0	1	0	104	0
Administrative Related	222	0	0	1	0,5
Admission Clerk	0	0	0	1	0
Chief Financial Officer	0	0	0	1	0
Cleaners In Offices Workshops Hospitals Etc.	90	0	0	0	0
Communication And Information Related	5	0	0	0	0
Crime Combatting Officers/Misdaadvoorkom Offisiere	1	0	0	0	0
Data Entry Clerk	0	0	0	68	0

Occupation	Employees 1 April 2024	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Finance And Economics Related	42	0	0	0	0
Finance Clerk	0	0	0	2	0
Financial And Related Professionals	6	0	0	0	0
Financial Clerks And Credit Controllers	11	0	0	0	0
Food Services Aids And Waiters	1	0	0	0	0
Handyperson	0	0	0	14	0
Human Resource Clerk	0	0	0	1	0
Human Resource Practitioner	0	0	0	6	0
Human Resources & Organisat Developm & Relate Prof	2	0	0	0	0
Human Resources Clerks	55	0	0	0	0
Human Resources Related	33	0	0	0	0
Industrial/ Labour Relations Officer	0	0	0	2	0
Legal Administration Officer	0	0	0	1	0
Messengers	0	0	0	2	0
Messengers Porters And Deliverers	3	0	0	0	0
Midd.manager:human Resource & Organisa. devel.rela	0	0	0	8	0
Middle Manager: Administrative Related	0	0	0	53	0
Middle Manager: Finance And Economics Related	0	0	0	8	0
Middle Manager:communication & Information Related	0	0	0	2	0
Office Cleaner	0	0	0	35	0
Other Administrat & Related Clerks And Organisers	114	0	0	0	0
Other Middle Manager	0	0	0	13	0
Policy And Planning Managers	0	0	0	1	0
Public/Media Relations Manager	0	0	0	1	0
Receptionist (General)	0	0	0	5	0
Registry And Mailing Clerk	0	0	0	4	0
Regulatory Inspector	0	9	0	407	0
Regulatory Inspector*	1 003	0	0	0	0
Risk And Integrity Specialist	0	0	0	1	0
Secretaries & Other Keyboard Operating Clerks	12	0	0	0	0
Secretary (General)	0	0	0	2	0
Security Officers	8	0	0	0	0
Social Services Manager	0	1	0	0	0
Supply Chain Manager	0	0	0	1	0

Occupation	Employees 1 April 2024	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Supply Chain Practitioner	0	0	0	1	0
Total	**1 622**	**11**	**0,7**	**755**	**46,5**

Table 3.5.5 Promotions by salary band for the period 1 April 2024 and 31 March 2025

Salary band	Employees 1 April 20YY	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
01 Lower Skilled (Levels 1-2), Permanent	67	0	0	44	65,7
02 Skilled (Levels 3-5), Permanent	139	0	0	78	56,1
03 Highly Skilled Production (Levels 6-8), Permanent	1 055	10	0,9	514	48,7
04 Highly Skilled Supervision (Levels 9-12), Permanent	192	0	0	114	59,4
05 Senior Management (Levels >= 13), Permanent	14	1	7,1	4	28,6
09 Other, Permanent	145	0	0	0	0
11 Contract (Levels 3-5), Permanent	3	0	0	1	33,3
12 Contract (Levels 6-8), Permanent	2	0	0	0	0
13 Contract (Levels 9-12), Permanent	4	0	0	0	0
14 Contract (Levels >= 13), Permanent	1	0	0	0	0
TOTAL	1 622	11	0,7	755	46,5

3.5 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 2025

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 - Senior Managers	9	0	0	0	6	0	0	0	15
02-Professionals	2	0	0	0	1	0	0	0	3
03 - Technicians And Associate Professionals	7	0	0	0	5	0	0	0	12
04 - Clerks	4	0	0	0	17	0	0	0	21
05 - Service Shop And Market Sales Workers	0	0	0	0	1	0	0	0	1
Clerical Support Workers	52	2	0	0	160	1	0	0	215
Elementary	33	0	0	0	71	0	0	0	104
Managers	80	1	1	3	62	3	1	2	153
Professionals	3	0	0	0	11	0	0	0	14
Technicians & Associate Technical Occupations	642	4	1	13	595	4	0	9	1 268

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
TOTAL	**825**	**7**	**2**	**16**	**923**	**8**	**1**	**11**	**1 793**
Employees with disabilities	21	0	0	3	21	0	0	1	49

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2025

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 Top Management, Permanent	1	0	0	0	0	0	0	0	1
02 Senior Management, Permanent	8	0	0	0	5	0	0	0	13
03 Profesionally qualified and experienced specialists and mid-management, Permanent	101	2	2	10	86	3	1	3	208
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	572	2	0	6	573	4	0	8	1 165
05 Semi-skilled and discretionary decision making, Permanent	45	1	0	0	122	0	0	0	168
06 Unskilled and defined decision making, Permanent	21	0	0	0	60	0	0	0	81
07 Not Available, Permanent	70	2	0	0	72	1	0	0	145
08 Contract (Top Management), Permanent	0	0	0	0	0	1	0	0	1
09 Contract (Senior Management), Permanent	1	0	0	0	0	0	0	0	1
10 Contract (Professionaly Qualified), Permanent	4	0	0	0	0	1	0	0	5
12 Contract (Semi-Skilled), Permanent	2	0	0	0	0	2	0	0	4
13 Contract (Unskilled), Permanent	0	0	0	0	0	1	0	0	1
TOTAL	**825**	**7**	**2**	**16**	**923**	**8**	**1**	**11**	**1 793**

Table 3.6.3 Recruitment for the period 1 April 2024 to 31 March 2025

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 Top Management, Permanent	1	0	0	0	0	0	0	0	1
03 Professionally qualified and experienced specialists and mid-management, Permanent	14	1	0	0	9	0	0	1	25
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	61	1	0	0	68	3	0	1	134
05 Semi-skilled and discretionary decision making, Permanent	8	0	0	0	28	0	0	0	36

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
06 Unskilled and defined decision making, Permanent	5	0	0	0	10	0	0	0	15
07 Not Available, Permanent	117	1	0	0	81	0	0	0	199
09 Contract (Senior Management), Permanent	2	0	0	0	0	0	0	0	2
10 Contract (Professionally qualified), Permanent	4	0	0	0	2	0	0	1	7
11 Contract (Skilled technical), Permanent	0	0	0	0	**1**	0	0	0	**1**
12 Contract (Semi-skilled), Permanent	3	0	0	0	5	0	0	0	3
TOTAL	**215**	**3**	**0**	**0**	**204**	**3**	**0**	**3**	**428**
Employees with disabilities	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**3**

Table 3.6.4 Promotions for the period 1 April 2024 to 31 March 2025

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 Top Management, Permanent	0	0	0	0	1	0	0	0	1
02 Senior Management, Permanent	3	0	0	0	1	0	0	0	4
03 Professionally qualified and experienced specialists and mid-management, Permanent	54	1	0	3	52	2	0	2	114
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	248	0	0	3	268	0	0	5	524
05 Semi-skilled and discretionary decision making, Permanent	22	1	0	0	55	0	0	0	78
06 Unskilled and defined decision making, Permanent	15	0	0	0	29	0	0	0	44
12 Contract (Semi-skilled), Permanent	1	0	0	0	0	0	0	0	1
TOTAL	**343**	**2**	**0**	**6**	**406**	**2**	**0**	**7**	**766**
Employees with disabilities	**8**	**0**	**0**	**0**	**14**	**0**	**0**	**0**	**22**

Table 3.6.5 Terminations for the period 1 April 2024 to 31 March 2025

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 Top Management, Permanent	1	0	0	0	0	0	0	0	1
03 Professionally qualified and experienced specialists and mid-management, Permanent	6	0	0	1	3	0	0	0	10

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	14	0	0	1	11	0	0	1	27
05 Semi-skilled and discretionary decision making, Permanent	1	0	0	0	4	0	0	0	5
06 Unskilled and defined decision making, Permanent	0	0	0	0	1	0	0	0	1
07 Not Available, Permanent	122	0	0	0	81	0	0	0	203
09 Contract (Senior Management), Permanent	2	0	0	0	0	0	0	0	2
11 Contract (Skilled technical), Permanent	0	0	0	0	3	0	0	0	3
12 Contract (Semi-skilled), Permanent	2	0	0	0	4	0	0	0	6
TOTAL	**150**	**0**	**0**	**2**	**109**	**0**	**0**	**3**	**264**
Employees with Disabilities	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**1**

Table 3.6.6 Disciplinary action for the period 1 April 2024 to 31 March 2025

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0

Table 3.6.7 Skills development for the period 1 April 2024 to 31 March 2025

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	0	0	0	0	0	0	0	0	0
Professionals	1	0	0	0	7	0	0	0	8
Technicians and associate professionals	1	0	0	0	4	0	0	0	5
Clerks	1	0	0	0	7	0	0	0	8
Service and sales workers	6	0	0	0	12	0	0	1	19
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	1	0	0	0	30	0	0	0	1
Total	**10**	**0**	**0**	**0**	**30**	**0**	**0**	**1**	**41**
Employees with disabilities	**0**	**0**	**0**	**0**	**5**	**0**	**0**	**0**	**5**

3.6 Signing of Performance Agreements by SMS Members

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

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	0	0	0	0
Salary Level 16	0	0	0	0
Salary Level 15	1	1	1	100%
Salary Level 14	2	2	2	100%
Salary Level 13	11	11	11	100%
Total	14	14	14	100%

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2025

Reasons
None

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2025

Reasons
None

3.7 Performance Rewards

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

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2024 to 31 March 2025

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African, Female	0	899	0	0	0
African, Male	0	804	0	0	0
Asian, Female	0	1	0	0	0
Asian, Male	0	2	0	0	0
Coloured, Female	0	8	0	0	0
Coloured, Male	0	7	0	0	0
Total Blacks, Female	**0**	**908**	**0**	0	0
Total Blacks, Male	**0**	**813**	**0**	0	0

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total with-in group	Cost (R'000)	Average cost per employee
White, Female	0	10	0	0	0
White, Male	0	13	0	0	0
Employees with a disability	0	49	0	0	0
TOTAL	**0**	**1 793**	**0**	0	0

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2024 to 31 March 2025

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
01 Lower Skilled (Levels 1-2)	0	81	0	0	0	0
02 Skilled (Levels 3-5)	0	168	0	0	0	0
03 Highly Skilled Production (Levels 6-8)	0	1165	0	0	0	0
04 Highly Skilled Supervision (Levels 9-12)	0	208	0	0	0	0
09 Other	0	145	0	0	0	0
10 Contract (Levels 1-2)	0	1	0	0	0	0
11 Contract (Levels 3-5)	0	4	0	0	0	0
13 Contract (Levels 9-12)	0	5	0	0	0	0
TOTAL	**0**	**1 777**	**0**	**0**	**0**	**0**

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2024 to 31 March 2025

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Administration clerks	0	40	0	0	0
Administration officer	0	198	0	0	0
Chief financial officer	0	1	0	0	0
Data entry clerk	0	142	0	0	0
Filing and registry clerk	0	1	0	0	0
Finance clerk	0	5	0	0	0
Garden worker	0	7	0	0	0
General accountant	0	1	0	0	0
Handyperson	0	22	0	0	0
Head of provincial department	0	1	0	0	0
Human resource clerk	0	1	0	0	0
Human resource manager	0	1	0	0	0
Human resource practitioner	0	12	0	0	0

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Ict systems analyst	0	3	0	0	0
Industrial/ labour relations officer	0	4	0	0	0
Legal administration officer	0	2	0	0	0
Legal related manager	0	1	0	0	0
Managers not elsewhere clas-sified	0	1	0	0	0
Messengers	0	3	0	0	0
Midd. manager: human resource & organisa. devel. rela	0	8	0	0	0
Middle manager: administrative related	0	93	0	0	0
Middle manager: finance and economics related	0	20	0	0	0
Middle manager: information technology related	0	2	0	0	0
Middle manager: communication & information related	0	2	0	0	0
Office cleaner	0	73	0	0	0
Other middle manager	0	27	0	0	0
Other occupations	0	1	0	0	0
Personal assistant	0	15	0	0	0
Policy and planning managers	0	1	0	0	0
Public/media relations manager	0	1	0	0	0
Receptionist (general)	0	7	0	0	0
Registry and mailing clerk	0	5	0	0	0
Regulatory and compliance and enforcement manager	0	1	0	0	0
Regulatory inspector	0	1 078	0	0	0
Regulatory inspector*	0	2	0	0	0
Research and development manager	0	1	0	0	0
Risk and integrity specialist	0	1	0	0	0
Secretary (general)	0	7	0	0	0
Supply chain manager	0	1	0	0	0
Supply chain practitioner	0	1	0	0	0
TOTAL	**0**	**1 793**	**0**	**0**	**0**

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2024 to 31 March 2025

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure	Personnel Cost SMS (R'000)
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee		
Band A	0	12	0	0	0	0	0
Band B	0	2	0	0	0	0	0
Band C	0	1	0	0	0	0	0

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure	
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee		
Band D	0	1	0	0	0	0	0
TOTAL	**0**	**16**	**0**	**0**	**0**	**0**	**0**

3.8 Foreign Workers

The tables below summarise the employment of foreign nationals in the department in terms of salary band and major occupation.

Table 3.9.1 Foreign workers by salary band for the period 1 April 2024 and 31 March 2025

Salary band	01 April 20YY		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (Lev. 6-8)	0	0	0	0	0	0
Highly skilled supervision (Lev. 9-12)	0	0	0	0	0	0
Contract (level 9-12)	0	0	0	0	0	0
Contract (level 13-16)	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2024 and 31 March 20254

Major occupation	01 April 20YY		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% Change
0	0	0	0	0	0	0
0	0	0	0	0	0	0

3.10 Leave utilisation

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

Table 3.10.1 Sick leave for the period 1 January 2024 to 31 December 2024

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Contract (Levels 9-12)	5	100	1	0,1	5	19
Contract Other	55	58,2	11	1,3	5	25
Highly skilled production (Levels 6-8)	837	82,2	118	13,8	7	2 670

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)
Highly skilled supervision (Levels 9-12)	837	82,2	118	13,8	7	2 670
Lower skilled (Levels 1-2)	221	82,4	35	4,1	6	160
Senior management (Levels 13-16)	21	71,4	5	0,6	4	119
Skilled (Levels 3-5)	729	80,8	88	10,3	8	817
TOTAL	**6 104**	**81,7**	**857**	**100**	**7**	**10 892**

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2024 to 31 December 2024

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)
Highly skilled production (Levels 6-8)	774	100	24	60	32	1 201
Highly skilled supervision (Levels 9-12)	216	100	6	15	36	886
Lower skilled (Levels 1-2)	126	100	4	10	32	92
Skilled (Levels 3-5)	113	100	6	15	19	139
TOTAL	**1 229**	**100**	**40**	**100**	**31**	**31**

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 3.10.3 Annual Leave for the period 1 January 2024 to 31 December 2024

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Contract (Levels 1-2)	0	0	0
Contract (Levels 13-16)	0	0	55
Contract (Levels 3-5)	0	0	0
Contract (Levels 9-12)	0	0	0
Contract Other	0	0	0
Highly skilled production (Levels 6-8)	0	0	62
Highly skilled supervision (Levels 9-12)	0	0	67
Lower skilled (Levels 1-2)	0	0	0
Senior management (Levels 13-16)	0	0	95
Skilled (Levels 3-5)	0	0	0
TOTAL	**0**	**0**	**65**

Table 3.10.4 Capped leave for the period 1 January 2024 to 31 December 2024

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2025
Contract (Levels 1-2)	0	0	0	0
Contract (Levels 13-16)	0	0	0	55
Contract (Levels 3-5)	0	0	0	0
Contract (Levels 6-8)	0	0	0	0
Contract (Levels 9-12)	0	0	0	0
Contract Other	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	62
Highly skilled supervision (Levels 9-12)	0	0	0	67
Lower skilled (Levels 1-2)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	95
Skilled (Levels 3-5)	0	0	0	75
TOTAL	**0**	**0**	**0**	**65**

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

Table 3.10.5 Leave payouts for the period 1 April 2024 and 31 March 2025

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Annual - Discounting With Resignation (Work Days)	313	10	31 300
Annual - Gratuity: Death/Retirement/Medical Retirement(Work	1 459	33	44 212
Capped - Gratuity: Death/Retirement/Medical Retirement(Work	2 172	18	120 667
Total	**3 943**		

3.11 HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
The department does not have categories of employees identified to be at risk of being exposed to HIV infection due to the nature of their occupations	As a preventative measure, On-Site voluntary testing and referral for treatment are conducted.

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		Senior Manager: Human Resource Management and Development.

Question	Yes	No	Details, if yes
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes		Sub Directorate: Employee Health and Wellness, 1x Deputy Director 1x Assistant Director R130 000
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	Yes		Key elements: • Proactive Psycho-social services • Remedial Psycho-social services Quality of work life (Physical activities)
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent	Yes		Employee Health and Wellness Committee Chairperson: Phindile Usinga (Deputy Director (EH&W) 68 departmental representatives
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	Yes		The following employment policies were reviewed. Leave, Employment Equity, Recruitment and Selection, policy
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes		The department has an HIV & AIDS policy which addresses matters relating to discrimination. EAP services are available to all employees. On-site voluntary testing and referral for treatment and care.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	Yes		Stakeholder relations established with GEMS, whereby health screening days are arranged for employees to undergo voluntary counselling and testing. For the period under review 67 employees have Undergo HIV Counselling and Testing
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	Yes		GEMS report, PILLIR Report and number of employees utilising the EH&W services

3.11 Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2024 and 31 March 2025

Subject matter	Date
None	

Total number of Collective agreements	None

The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2024 and 31 March 2025

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0%
Verbal warning	0	0%
Written warning	1	8%
Final written warning	2	15%
Suspended without pay	4	31%
Fine		0%
Demotion	0	0%
Dismissal	3	23%
Not guilty	0	0%
Case withdrawn	3	23%
Total	**13**	**100%**

Total number of Disciplinary hearings finalised	**None**

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2024 and 31 March 2025

Type of misconduct	Number	% of total
Theft	01	9.1%
Unprofessional conduct & improper handling of face value documents	01	9.1%
Fraud	03	27.3%
Negligence	04	40%
Corruption	01	9.1%
Total	**10**	**100%**

Table 3.12.4 Grievances logged for the period 1 April 2024 and 31 March 2025

Grievances	Number	% of Total
Number of grievances resolved	05	100%
Number of grievances not resolved	0	0%
Total number of grievances lodged	**05**	**100**

Table 3.12.5 Disputes logged with Councils for the period 1 April 2024 and 31 March 2025

Disputes	Number	% of Total
Number of disputes upheld	0	0%
Number of disputes dismissed	3	100%
Total number of disputes lodged	**3**	**100%**

Table 3.12.6 Strike actions for the period 1 April 2024 and 31 March 2025

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 2024 and 31 March 2025

Number of people suspended	12
Number of people who's suspension exceeded 30 days	12
Average number of days suspended	217 days (86 months divide 12 = 7 months)
Cost of suspension (R'000)	**R2 549 202.07**

3.13 Skills development

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

Table 3.13.1 Training needs identified for the period 1 April 2024 and 31 March 2025

Occupational category	Gender	Number of employees as at 1 April 2024	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	**68**	1	**0**	1	**0**
	Male	87	0	**1**	0	**0**
Professionals	Female	1	26	**0**	26	**0**
	Male	2	6	**0**	6	**0**
Technicians and associate professionals	Female	613	12	**0**	12	**0**
	Male	667	14	**0**	14	**0**
Clerks	Female	17	35	**0**	35	**0**
	Male	35	9	**0**	0	**0**
Clerical support worker	Female	161	0	**0**	0	**0**
	Male	54	0	**0**	0	**0**
Service and sales workers	Female	1	54	**0**	99	45
	Male	0	24	**0**	84	**0**
Skilled agriculture and fishery workers	Female	0	0	**0**	0	**0**
	Male	0	0	**0**	0	**0**
Craft and related trades workers	Female	0	0	**0**	0	**0**
	Male	0	0	**0**	0	**0**
Plant and machine operators and assemblers	Female	0	0	**0**	0	**0**
	Male	0	0	**0**	0	**0**
Elementary occupations	Female	71	10	**0**	10	**0**
	Male	33	4	**0**	4	**0**
Sub Total	Female	943	138	**0**	183	**45**
	Male	850	57	**0**	117	**60**
Total		**1 793**	**195**	**0**	**300**	**105**

Table 3.13.2 Training provided for the period 1 April 2024 and 31 March 2025

Occupational category	Gender	Number of employees as at 1 April 2024	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	68	0	0	0	**0**
	Male	87	0	1	0	**0**
Professionals	Female	1	0	25	0	25
	Male	2	0	6	0	0
Technicians and associate professionals	Female	613	0	7	0	7
	Male	667	0	6	0	6
Clerks	Female	17	0	36	0	36
	Male	4	0	11	0	11
Clerical support workers	Female	161	0	0	0	0
	Male	54	0	0	0	0
Service and sales workers	Female	1	45	47	0	92
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male		0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	40	0	0
Elementary occupations	Female	71	0	2	0	2
	Male	33	0	3	0	3
Sub Total	Female	943	45	117	0	162
	Male	850	60	51	0	111
Total		**1 793**	**105**	**168**	**0**	**273**

3.14 Injury on duty

The following tables provide basic information on injury on duty

Table 3.14.1 Injury on duty for the period 1 April 2024 and 31 March 2025

Nature of injury on duty	Number	% of total
Required basic medical attention only	2	0.3%
Temporary Total Disablement	1	0.2%
Permanent Disablement	0	0%
Fatal	3	0.5%
Total	6	100%

3.15 Utilisation of Consultants

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2024 and 31 March 2025

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
0	0	0	0
0	0	0	0

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
0	0	0	0

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2024 and 31 March 2025

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
0	0	0	0
0	0	0	0

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2024 and 31 March 2025

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
0	0	0	0
0	0	0	0

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
0	0	0	0
0	0	0	0

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2023 and 31 March 2024

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
None	0	0	0
0	0	0	0
Total	**0**	**0**	**0**

PART E:

PFMA COMPLIANCE REPORT

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

1.1. Irregular expenditure

a) Reconciliation of irregular expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	175.751	144,168
Adjustment to opening balance	3,152	0
Opening balance as restated	178,903	144,168
Add: Irregular expenditure confirmed	71,542	81,133
Less: Irregular expenditure condoned	0	26,771
Less: Irregular expenditure not condoned and removed	7,779	19,627
Less: Irregular expenditure recoverable[1]	0	0
Less: Irregular expenditure not recoverable and written off	0	0
Closing balance	**242,666**	**178,903**

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

Description[2]	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure under assessment	0	0
Irregular expenditure under determination	91,196	178,903
Irregular expenditure under investigation	151,470	0
Total	**242,666**	**178,903**

Reconciling notes

Description	2023/2024	2022/23
	R'000	R'000
Irregular expenditure that was under assessment	167,972	97,770
Irregular expenditure that relates to the prior year and identified in the current year	3,152	0
Irregular expenditure for the current year	71,542	81,133
Total	**242,666**	**178,903**

c) Details of irregular expenditure condoned

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure condoned	0	26,771
Total	**0**	**26,771**

[1]Transfer to receivables

[2]Group similar items

d) Details of irregular expenditure removed - (not condoned)

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure NOT condoned and removed	7,779	19,627
Total	**7,779**	**19,627**

e) Details of current and previous year irregular expenditure recovered

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure recoverable		
Total		

f) Details of irregular expenditure written off (irrecoverable)

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure written off		
Total		

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

h) Details of irregular expenditure cases where an institution is involved in an inter-institutional arrangement (where such institution is responsible for the non-compliance) [3]

Description
None

i) Details of disciplinary or criminal steps taken as a result of irregular expenditure

Disciplinary steps taken
No disciplinary action has been instituted. There are cases under investigation.

1.2. Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	32	27
Adjustment to opening balance		
Opening balance as restated		
Add: Fruitless and wasteful expenditure confirmed	13	5
Less: Fruitless and wasteful expenditure recoverable[4]		
Less: Fruitless and wasteful expenditure not recoverable and written off		
Closing balance	**45**	**32**

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

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure under assessment		5
Fruitless and wasteful expenditure under determination	13	
Fruitless and wasteful expenditure under investigation		
Total	**13**	**5**

c) Details of fruitless and wasteful expenditure recoverable

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure recoverable		
Total	**0**	**0**

d) Details of fruitless and wasteful expenditure not recoverable and written off

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure written off		
Total	**0**	**0**

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

Description
None

[3]Refer to paragraphs 3.12, 3.13 and 3.14 of Annexure A (PFMA Compliance and Reporting Framework) to National Treasury Instruction No. 4 of 2022/2023

[4] Transfer to receivables

1.3. Unauthorised expenditure

a) Reconciliation of unauthorised expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	92,734	0

Description	2024/2025	2023/2024
	R'000	R'000
Adjustment to opening balance	0	0
Opening balance as restated	0	0
Add: Fruitless and wasteful expenditure confirmed	0	92,734
Less: unauthorised expenditure approved with funding	0	0
Less: unauthorised expenditure approved without funding	0	0
Less: Fruitless and wasteful expenditure recoverable[5]	0	0
Less: Fruitless and wasteful expenditure not recoverable and written off[6]	0	0
Closing balance	**92,734**	**92,734**

Include discussion here where deemed relevant.

Reconciling notes

Description	2024/2025	2023/2024
	R'000	R'000
Unauthorised expenditure that was under assessment	92,734	0
Unauthorised expenditure that relates to the prior year and identified in the current year	0	0
Unauthorised expenditure for the current year	0	92,734
Total	**0**	**92,734**

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

Description	2024/2025	2023/2024
	R'000	R'000
Unauthorised expenditure that was under assessment	0	0
Unauthorised expenditure under determination	0	92,734
Unauthorised expenditure under investigation	92,734	0
Total	**92,734**	**92,734**

1.4. Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) &(iii))[8]

a) Details of material losses through criminal conduct

Material losses through criminal conduct	2024/2025	2023/2024
	R'000	R'000
None	0	0

b) Details of other material losses

Nature of other material losses	2024/2025	2023/2024
	R'000	R'000
None		

c) Other material losses recoverable

Nature of losses	2024/2025	2023/2024
	R'000	R'000
(Group major categories, but list material items)		

d) Other material losses not recoverable and written off

Nature of losses	2024/2025	2023/2024
	R'000	R'000
None		

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	1 359	255 855
Invoices paid within 30 days or agreed period	1 350	255 318
Invoices paid after 30 days or agreed period	09	536
Invoices older than 30 days or agreed period (unpaid and without dispute)	00	00
Invoices older than 30 days or agreed period (unpaid and in dispute)	00	00

Invoices dates were incorrectly captured on the system hence they appear as paid after 30 days

[5]Transfer to receivables
[6]This amount may only be written off against available savings
[7]Group similar items
[8]Information related to material losses must be disclosed in the annual financial statements.

3. SUPPLY CHAIN MANAGEMENT

3.1. Procurement by other means

Project description	Name of supplier	Type of procurment by other means	Contract number	Value of contract R'000
Advertisement	Radio Langa	Deviation	None	2
Calibration of law enforcement equipment	Truvelo Africa Electronics	Deviation	None	144
Advertisement	Mpumalanga NCRF Hub	Deviation	None	52
Advertisement	Radio Langa	Deviation	None	4
Advertisement	South African Broadcasting Corporation	Deviation	None	69
Calibration	Truvelo Africa Electronics	Deviation	None	88
Legal Fees	Department of Justice	Deviation	None	2
Legal Fees	Department of Justice	Deviation	None	13
Legal Fees	Department of Justice	Deviation	None	254
Legal Fees	Department of Justice	Deviation	None	34
Legal Fees	Department of Justice	Deviation	None	165
Calibration of law enforcement equipment	Truvelo Africa Electronics	Deviation	None	45
Advertisement	Mpumalanga NCRF Hub	Deviation	None	105
Advertisement	South African Broadcasting Corporation	Deviation	None	59
Advertisement	Rise FM	Deviation	None	110
Calibration of law enforcement equipment	Truvelo Africa Electronics	Deviation	None	51
Legal Fees	Department of Justice	Deviation	None	181
Legal Fees	Department of Justice	Deviation	None	509
Legal Fees	Department of Justice	Deviation	None	194
Calibration of law enforcement equipment	Truvelo Africa Electronics	Deviation	None	58
Legal Fees	Department of Justice	Deviation	None	191
Software Licence Renewal	Mass Measuring Systems	Deviation	None	772
Advertisement	Mpumalanga Mirror	Deviation	None	58
Software Licence Renewal	Magna BC	Deviation	None	63
Legal Fees	Department of Justice	Deviation	None	77
Legal Fees	Department of Justice	Deviation	None	131
Advertisement	Mpumalanga Mirror	Deviation	None	29
Calibration of law enforcement equipment	Truvelo Africa Electronics	Deviation	None	44
Calibration of law enforcement equipment	Truvelo Africa Electronics	Deviation	None	24
Calibration of law enforcement equipment	Truvelo Africa Electronics	Deviation	None	72
Calibration of law enforcement equipment	Truvelo Africa Electronics	Deviation	None	7
Legal Fees	Department of Justice	Deviation	None	84
Total				**4 206**

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
1. EVENTS MANAGMENT	HAPPY SOUNDS	EXPANSION	SS/049/18/MP	6 154	8 238	142
2. REVENUE MANAGEMENT SYSTEM	AT NET & VERGE	EXPANSION	SS/057/18/MP	35 315	21 506	10 822
3. DEBT COLLECTION	SYNTELL (PTY) LTD	EXPANSION	SS/058/17/MP	109 896	175 032	21 900
4. CATERING SERVICES	NGHENA END-LELENI	EXPANSION	SS/061/21/MP	2 615	3 159	14 258
5. GARDENING SERVICES	LIKHUTSA PROJECTS	EXPANSION	SS/061/21/MP	6 315	3 172	3 883
6. STATIONERY	NR GROUP	EXPANSION	SS/023/19/MP	20 572	13 769	15 007
7. OFFICE ACCOMMODA-TION	TROPHY HIVE	EXPANSION	PWRT/2016/19/MP	1 300	69	624
8. OFFICE ACCOMMODA-TION	YACOOBS INVESTMENT	EXPANSION	PWRT/1927/18/MP	3 592	N/A	467
Total				**185 763**	**224 948**	**67 108**

PART F:

FINANCIAL INFORMATION

Report of the auditor-general to Mpumalanga Provincial Legislature on vote no. 9: Department of Community Safety, Security and Liaison

Report on the audit of the financial statements

Qualified opinion

1. I have audited the financial statements of the Department of Community Safety, Security and Liaison set out on pages 128 to 177, which comprise the appropriation statement, statement of financial position as at 31 March 2025, 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, except for the effects of the matters described in the basis for qualified opinion section of my report, the financial statements present fairly, in all material respects, the financial position of the Department of Community Safety and Security and Liaison as at 31 March 2025, and financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 5 of 2023 (Dora)

Basis of qualified opinion

Accrued departmental revenue - fines, penalties and forfeits

3. Traffic fines were not accounted for as required by Chaper 9 of MCS, *General departmental assets and liabilites*.Certain traffic fines that were written off by the court were incorrectly recorded as collectables. Furthermore, certain traffic fines were not issued to the respective offenders. Consequently, accrued departmental revenue - fines, pernalties and forfeits were overstated by R129.3 million as disclosed in note 20 to the financial statements.

4. In addition, I was unable to obtain sufficient appropriate audit evidence for accrued departmental revenue - fines, penalties and forfeits for the current year due to the status of the accounting records. I was unable to confirm the accrued departmental revenue - fines, penalties and forfeits by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to accrued departmental revebue - traffic fines,penalties and forfeits stated at R 813,4 million as disclosed in note 20 to the financial statements.

Accrued departmental revenue written off

5. During 31 March 2024, I was unable to obtain sufficient appropriate audit evidence for accrued departmental revenue written off – fines due to the status of accounting records. I was unable to confirm the write offs by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to accrued departmental revenue written off – fines stated at R 825,3 million note 20.2 to the financial statements.

My audit opinion on the financial statements for the period ended 31 March 2023 was modified accordingly. My opinion on the current year financial statements is also modified because of the possible effect of this matter on the comparability of the accrued departmental revenue written off - fines.

Context for opinion

6. 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.

7. 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.

8. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified opinion.

Responsibilities of the accounting officer for the financial statements

9. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS prescribed by the National Treasury and the requirements 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.

10. 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

11. 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.

12. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 10, forms part of our auditor's report

Report on the audit of the annual performance report

13. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I

must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report

14. I selected the following material performance indicators related to Transport Regulations and Security Management programmes presented in the annual performance report for the year ended 31 March 2025. I selected those indicators that measure the department's performance on its primary mandated functions and that are of signifcant national, community or public interest.

15. Transport Regulation

- Number of road safety audits conducted
- Number of reports on the road crashed produced
- Number of speed operations conducted
- Number of drunked driving operation
- Number of K78 roadblocks held
- Number of vehicles stopped and checked
- Number of reports produced on traffic training programmes implemented
- Number of schools involved in road safet eduction.
- Number of companies/ business formation involved in road safety programmes
- Number of road safety awareness interventions conducted
- Number of community based organisations/ structures invlolved in road safety education
- Number of pedestrian operations conducted
- Number complicance inspections conducted
- Number of NaTIS audits conducted
- Number of NaTIS training sessions implemented
- Number of vehicles weighed
- Number of caliberated weighbridged

16. Security Mangement

- Number of sites monitored
- Number of security awareness sessions conducted

17. I evaluated the reported performance information for the selected material performance indicators against

the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prapered using these criteria,it provideds useful and reliable information and users on the department's planning and delivery on its mandate and objectives.

18. I performed procedures to test whether:

- the inficators used for planning and reporting on performance can be linked directly to the deparment's mandate and the acheivement 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 verified so that I can confirm the methods and processes to be used for measuring acheivements
- 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 reuqired level of performance as well as how performance will be evaluated
- the indicators are targets reported on in the annual performance report are the same as those committed to in the approved inital or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner
- the adequate supporting evidence for the achienvements reported and for the reasons provided for any over - or underachievement of targets

19. I performed the procedures to report material findings only; and not to express an assurance opinion or conclusion.

20. The material findings on the reported performance information for the selected material indicators are as follows:

Number of sites monitored.

21. An achievement of 820 was reported against a target of 3 244. However, the target had not been clearly defined the planning process. The department set a target based on the number of visits per each site, rather than the number of distinct sites monitored. Consequently, the target is not useful for measuring and reporting on progress against the department's palnned objectived.

Other matters

22. I draw attention to the matters below.

Achievement of planned targets

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

24. The tables that follow provide information on the achievemnt of planned targets and list the key service indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included in the annual performance report on pages xx to xx.

Transport regualtions

Targets acheived: 94% Budget spent: 99.8%		
Key service delivery indicator not achieved	**Planned target**	**Reported achievement**
Number of weighbridges caliberated per semester (non-cumulative per semester)	21	20

Security Management

Targets acheived: 50% Budget spent: 99.9%		
Key service delivery indicator not achieved	**Planned target**	**Reported achievement**
Number of sites monitored	3244	820

Adjustment of material misstatement

25. I identified matrial misstatements in the annual performance reports submitted for auditing. These misstatements were in the reported performance information for Security Managament. As management subsequently corrected only some of the misstatements, I raised material findings on usefulness of the reported performance information. Thise that were not corrected are reported above.

Report on compiance with legislation

26. 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.

27. 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.

28. 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.

29. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Revenue management

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

31. Appropriate processes were not mplemented to provide for collection of and recording and reconciliation and safeguarding of information about revenue, as required by treasury regulation 7.2.1

32. Reasonable steps were not taken to recover debts before writing them off, as required by treasury regulation 11.4.1.

33. Bad debt was written off in contrary to the department's write-off policy, as required by treasury regulation 11.4.2.

Expenditure management

34. Effective and appropriate steps were not taken to prevent irregular expenditure, as disclosed in note 21 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1.

Annual financial statements

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

Consequence management

36. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred irregular expenditure as required by section 38(1)(h)(iii) of the PFMA. This was because investigations into irregular expenditure were not performed.

Other information in the annual report

37. The accounting officer is responsible for the other information included in the annual report which includes the audit committee's report. The other information referred to does not include the financial statements, the auditor's report and those selected material indicators in the scoped-in programmes presented in the annual performance report that have been sepcifically reported on in this audtior's report.

38. My opinion on the financial statements and reports on the audit of the annual performance report and 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.

39. 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 material indicators in the scoped-programmes

presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

40. 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.

41. I have nothing to report in this regard.

Internal control deficiencies

42. 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 expressed any form of assurance on it.

43. The matters reported below are limited to the significant internal deficiencies that resulted in the basis for the qulaified opionion, the findings on the selected material indicators included in the annual performance report and the material findings in complicance with legislation included in this report.

44. The department developed in action plan to address internal and external audit findings; however, there was inaquated monitoring of th eplan by management to ensure that the previously reported internal control deficiences were addressed. As a result, findings were identified in the same annual financial statements line items as per last year (accrued departmental revenue and accrued departmental revenue written off).

45. Requirements with laws and regulations were not adequately monitored by management regarding revenue management and expenditure management. Management did not institute controls to ensure that appropriate steps were taken to recover outstanding debts adherence to the department's wriet off policy requirements was not monitored.

Material irregularities

46. In accordance with the PAA and the Material Irregularity Regulations, I have a responsibility to report onmaterial irregularities identified during the audti an don the status of material irregularities as previously reported in the aurditor's report.

Status of previously reported material irregularities

No bank deposits for licences issued at regional authorities.

47. Appropriate processes were not developed and implemented to provide for the identification, collection, recording, reconciliation and safegaurdin of infomation about revenue, as reuqired by Treasury regultion 7.2.1

48. The accounting officer failed to ensure that the department has appropriate control processes in place to manage revenue effectively and efficiently. The department did not ensure that effective and timeous reconciliations are done on the receipts at the regional authorities and the amounts deposited in the department’s bank account. Consequently, the department did not promptly identify that receipts from

regional authorities did not translate to bank deposits to the department even though the transactions were processed on the eNatis system, and the licences were issued.

49. The non-compliance is likely to result in a material financial loss for the department if the receipts from regional authorities do not translate to bank deposits.

50. The accounting officer was notified of the material irregularity on 8 October 2021. The following actions have been taken to resolve the material irregularity:

- Since 2023/4, daily cash-ups have been reconciled using Revenue information management systems (RIMS), with no revenue losses identified. Additionally, since April 2023 only electronic fund transfers are accapeted at registered authorities, with cash payments discontinued.
- Between 2023/4 and 2024/25, the depaertment filled all vacancies in the revenue unit reuslitng in improved segregation of duties.
- Internal disciplinary processes were instituted against the officials, resulting in their dismissal from employment with the deparment in 2022. Furthermore, the department opened criminical cases with the SAPS and the these court cases in progress at the date of this report.
- Cases for corruption and money laundering has been opened with the South African Police Service (SAPS) - Nelspruit (cas 172/12/2018); Secunda (CAS 94/02/2022); Standerton CAS (230/04/2017) and the cases are still ongoing with the courts. The department commenced with recovery processes where cases have been finalised. As at 31 March 2025, R49 295 had been recovered from an official.

51. The actions taken by the accounting officer were concluded to be appropriate and the MI is resolved.

Auditor General

Mbombela

31 July 2025

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

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

Auditor-general's responsiblity for the audit

Professional judgement and professional sceptisim

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

Financial statements

In addition to my responsiblty 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 ommissions, misrepresentations, or the override of internal control.
- obtain an understanding of internal control relevant to the audit inorder to design audit procecures 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 disclosure 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 ,etrial uncertainty exists relating to events or condirions 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 conern.
- evaluating 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 acheives 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 durign my audit.

I also provide the accounting officer with a statement that I have compiled with relevant ethical requirements regardung independence and communicate with them all relationships and other matters that may reasonably be though to bear on my independence and, where applicable, actions taken to elminate threats or safegaurd applied.

From the matters communicated to those charged with governance, I determine those matters that were of most significance in the audit of the financial statements for the current period and are therefore key audit matters. I describe these matters in this auditor's report unless law or regulation precludes public disclosure about the matter or when, in extremely rare circumstances, I determine that a matter should not be communicated in this auditor's report because the dverse consequences of doing so would reasonably be expected to outweigh the public ineterest of such communication.

Compliance with legislation - selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act 1 of 1999	Section 1; 38(1)(b); 38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); 38(1)(f); 38(1)(h)(iii); 39(1)(a); 39(2)(a); 40(1)(a); 40(1)(b); 40(1)(c)(i); 43(1); 43(4); 44; 45(b)
Treasury Regulations, 2005	Regulations 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1; 6.3.1(a); 6.3.1(b); 6.3.1(c); 6.3.1(d); 6.4.1(b); 7.2.1; 8.1.1; 8.2.1; 8.2.3; 8.4.1; 9.1.1; 9.1.4; 10.1.1(a); 10.1.2; 11.4.1; 11.4.2; 11.5.1; 12.5.1; 15.10.1.2(c); 16A3.2; 16a3.2(a); 16A6.1; 16A6.2(a); 16A6.2(b); 16A6.3(a); 16A6.3(b); 16A 6.3(e); 16A6.4; 16A6.5; 16A6.6; 16A7.1; 16A7.3; 16A7.6; 16A8.3; 16A8.4; 16A9.1(b)(ii); 16A 9.1(d); 16A 9.1(e); 16A9.1(f); 16A9;2 16A9.2(a)(ii); 17.1.1; 18.2; 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 24 of 2024	Section 11(6)(a); 12(5); 16(1); 16(3); 16(3)(a)(i); 16(3)(a)(ii)(bb)
National Health Act 61 of 2003	Section 13
National Treasury Instruction No. 5 of 2020/21	Paragraph 4.8; 4.9; 5.3
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. 1 of 2021/22	Paragraph 4.1
National Treasury Instruction No.4 of 2015/16	Paragraph 3.4
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); 4.3; 4.4(a); 4.17; 7.2; 7.6
National Treasury SCM Insruction No. 11 of 2020/21	Paragraph 3.4(a); 3.4(b); 3.9
National Treasury SCM Instruction No. 2 of 2021/22	Paragraph 3.2.1; 3.2.4; 3.2.4(a); 3.3
National Treasury Pracice Note 5 of 2009/10	Paragraph 3.3
National Treasury Practice Note 7 of 2009/10	Paragraph 4.1.2
Preferential Procurement Policy Framework Act 5 of 2000	Section 1;2.1(a) 2.1(f)
Preferential Procurement Regulation, 2022	Regulation 4.1; 4.2; 4.3; 4.4; 5.1; 5.2; 5.3; 5.4

Legislation	Sections or regulations
Preferential Procurement Regulation, 2017	Regulation 4.1; 4.2; 5.1; 5.3; 5.6; 5.7; 6.1; 6.2; 6.3;6.6; 6.8; 7.1; 7.2; 7.3; 7.6; 7.8; 8.2; 8.5; 9.1; 10.1; 10.2; 11.1; 11.2
Prevention and Combating of Corrupt Acitivities Act 12 of 2004	Section 34(1)
Public Service Regulations, 2016	Regulation 18(1); 18(2); 25(1)(e)(i); 25(1)(e)(iii)
State Information Technology Agency Act 88 of 1998	Section 7(3)

2. ANNUAL FINANCIAL STATEMENTS

Department of Community Safety, Security and Liaison
Vote number: 9
Financial statements
for the year ended 31 March 2025
Auditor General
Chartered Accountants (S.A.)
Registered Auditors

Department of Community Safety, Security and Liaison
(Vote number 9)
Financial Statements for the year ended 31 March 2025

Appropriation Statement

Figures in Rand thousand		2024/2025							2023/2024	
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Appropriation per programme										
Programme										
Administration	1	176,501	-	26,818	203,319	202,556	763	99.62 %	172,558	171,944
Civilian Oversight	2	95,107	-	135	95,242	83,886	11,356	88.08 %	58,795	58,517
Transport Regulation	3	831,835	-	26,077	857,912	856,579	1,333	99.84 %	753,641	752,942
Security Management	4	831,257	-	(53,030)	778,227	778,058	169	99.98 %	793,227	885,911
Programme subtotal		**1,934,700**	**-**	**-**	**1,934,700**	**1,921,079**	**13,621**	**99.30 %**	**1,778,221**	**1,869,314**
Total		**1,934,700**	**-**	**-**	**1,934,700**	**1,921,079**	**13,621**	**99.30 %**	**1,778,221**	**1,869,314**
Reconciliation with										
Add:										
Departmental revenue					1,360,578				1,447,570	
Actual amounts per (total revenue)					**3,295,278**				**3,225,791**	
Add:										
Actual amounts per (total expenditure)						**1,921,079**				**1,869,314**

Appropriation Statement

Figures in Rand thousand	2024/2025							2023/2024	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Appropriation per economic classification									
Economic classification									
Current payments									
Compensation of employees									
Salaries and wages	684,080	-	(9,643)	674,437	666,288	8,149	98.79 %	584,273	584,207
Social contributions	123,975	-	8,794	132,769	132,726	43	99.97 %	118,327	118,293
	808,055	**-**	**(849)**	**807,206**	**799,014**	**8,192**	**98.99 %**	**702,600**	**702,500**
Goods and services									
Administrative fees	7,272	-	4,675	11,947	11,887	60	99.50 %	8,600	8,552
Advertising	3,231	-	213	3,444	3,428	16	99.54 %	4,427	4,414
Minor assets	537	-	(59)	478	364	114	76.15 %	174	163
Audit costs: External	14,062	-	(1,060)	13,002	13,000	2	99.98 %	8,323	8,321
Catering: Departmental activities	12,136	-	6,676	18,812	18,776	36	99.81 %	6,659	6,621
Communication	16,712	-	(2,218)	14,494	14,447	47	99.68 %	17,320	17,299
Computer services	4,700	-	8,723	13,423	13,417	6	99.96 %	8,577	8,571
Consultants: Business and advisory services	245	-	(30)	215	210	5	97.67 %	339	334
Legal services	1,081	-	3,743	4,824	4,815	9	99.81 %	2,739	2,733
Contractors	46,455	-	(12,398)	34,057	33,992	65	99.81 %	48,854	48,836
Fleet services	45,566	-	(4,289)	41,277	41,275	2	100.00 %	35,774	35,770
Inventory: Clothing material and supplies	9,870	-	2,091	11,961	11,957	4	99.97 %	3,210	3,202
Inventory: Materials and supplies	20	-	(20)	-	-	-	- %	-	-
Inventory: Other supplies	-	-	264	264	261	3	98.86 %	412	410
Consumable supplies	9,720	-	930	10,650	10,128	522	95.10 %	7,615	7,202
Consumable: Stationery, printing and office supplies	16,340	-	2,386	18,726	18,229	497	97.35 %	16,015	15,483
Operating leases	21,145	-	2,351	23,496	23,312	184	99.22 %	15,628	15,625
Property payments	831,566	-	(52,290)	779,276	779,134	142	99.98 %	793,661	793,625
Transport provided: Departmental activity	346	-	456	802	791	11	98.63 %	570	563

Appropriation Statement

Figures in Rand thousand	2024/2025							2023/2024	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Appropriation per economic classification (continued)									
Travel and subsistence	28,553	-	34,211	62,764	62,662	102	99.84 %	52,778	52,691
Training and development	13,985	-	(2,104)	11,881	11,871	10	99.92 %	5,734	5,729
Operating payments	190	-	(50)	140	129	11	92.14 %	333	319
Venues and facilities	603	-	631	1,234	1,216	18	98.54 %	1,987	1,963
Rental and hiring	378	-	256	634	464	170	73.19 %	791	770
	1,084,713	**-**	**(6,912)**	**1,077,801**	**1,075,765**	**2,036**	**99.81 %**	**1,040,520**	**1,039,196**
Interest and rent on land	-	-	-	-	-	-	- %	-	17,189
Total current payments	**1,892,768**	**-**	**(7,761)**	**1,885,007**	**1,874,779**	**10,228**	**99.46 %**	**1,743,120**	**1,758,885**
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds	336	-	181	517	515	2	99.61 %	478	475
Departmental agencies and accounts									
Departmental agencies (non-business entities)	3	-	2	5	3	2	60.00 %	-	-
Households									
Social benefits	6,123	-	297	6,420	6,398	22	99.66 %	4,897	80,426
Total transfers and subsidies	**6,462**	**-**	**480**	**6,942**	**6,916**	**26**	**99.63 %**	**5,375**	**80,901**
Payments for capital assets									
Buildings and other fixed structures									
Buildings	-	-	534	534	532	2	99.63 %	945	944
Machinery and equipment									
Transport equipment	14,970	-	(4,084)	10,886	10,882	4	99.96 %	21,360	21,354
Other machinery and equipment	20,500	-	10,831	31,331	27,970	3,361	89.27 %	7,421	7,230

Appropriation Statement

Figures in Rand thousand	2024/2025							2023/2024	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Appropriation per economic classification (continued)									
	35,470	**-**	**6,747**	**42,217**	**38,852**	**3,365**	**92.03 %**	**28,781**	**28,584**
Total payments for capital assets	**35,470**	**-**	**7,281**	**42,751**	**39,384**	**3,367**	**92.12 %**	**29,726**	**29,528**
Total	**1,934,700**	**-**	**-**	**1,934,700**	**1,921,079**	**13,621**	**99.30 %**	**1,778,221**	**1,869,314**

Appropriation Statement

Figures in Rand thousand	2024/2025							2023/2024	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
1. Administration									
Sub programme									
Office of the MEC	13,221	-	7,322	20,543	20,496	47	99.77 %	11,518	11,448
Office of the HOD	2,089	-	620	2,709	2,693	16	99.41 %	2,352	2,340
Financial Management	110,083	-	13,950	124,033	123,388	645	99.48 %	103,807	103,333
Corporate Services	46,934	-	4,538	51,472	51,428	44	99.91 %	49,597	49,551
Legal Services	4,174	-	388	4,562	4,551	11	99.76 %	5,284	5,272
Subtotal	**176,501**	**-**	**26,818**	**203,319**	**202,556**	**763**	**99.62 %**	**172,558**	**171,944**
Economic classification									
Current payments									
Compensation of employees									
Salaries and wages	88,933	-	4,470	93,403	93,392	11	99.99 %	85,774	85,763
Social contributions	15,936	-	(533)	15,403	15,392	11	99.93 %	13,631	13,620
	104,869	**-**	**3,937**	**108,806**	**108,784**	**22**	**99.98 %**	**99,405**	**99,383**
Goods and services									
Administrative fees	227	-	547	774	752	22	97.16 %	433	408
Advertising	290	-	114	404	399	5	98.76 %	617	613
Minor assets	-	-	-	-	-	-	- %	24	20
Audit costs: External	14,062	-	(1,060)	13,002	13,000	2	99.98 %	8,323	8,321
Catering: Departmental activities	116	-	336	452	444	8	98.23 %	440	428
Communication	12,344	-	2,052	14,396	14,369	27	99.81 %	17,228	17,223
Computer services	1,000	-	29	1,029	1,027	2	99.81 %	1,075	1,074
Consultants: Business and advisory services	245	-	(30)	215	210	5	97.67 %	282	279
Legal services	800	-	982	1,782	1,778	4	99.78 %	1,907	1,905
Contractors	5	-	99	104	100	4	96.15 %	183	181
Inventory: Clothing material and supplies	-	-	-	-	-	-	- %	2	-
Inventory: Materials and supplies	20	-	(20)	-	-	-	- %	-	-

Appropriation Statement

Figures in Rand thousand	2024/2025							2023/2024	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Consumable supplies	2,487	-	2,515	5,002	4,606	396	92.08 %	2,675	2,280
Consumable: Stationery, printing and office supplies	840	-	(384)	456	446	10	97.81 %	1,083	1,071
Operating leases	21,145	-	2,351	23,496	23,312	184	99.22 %	15,628	15,625
Property payments	8,000	-	834	8,834	8,829	5	99.94 %	7,030	7,029
Transport provided: Departmental activity	-	-	16	16	14	2	87.50 %	-	-
Travel and subsistence	6,550	-	10,882	17,432	17,395	37	99.79 %	11,988	11,952
Training and development	280	-	(183)	97	95	2	97.94 %	656	653
Operating payments	185	-	(59)	126	122	4	96.83 %	312	308
Venues and facilities	225	-	661	886	877	9	98.98 %	763	756
	68,821	**-**	**19,682**	**88,503**	**87,775**	**728**	**99.18 %**	**70,649**	**70,126**
Total current payments	**173,690**	**-**	**23,619**	**197,309**	**196,559**	**750**	**99.62 %**	**170,054**	**169,509**
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds	336	-	181	517	515	2	99.61 %	478	475
Households									
Social benefits	2,475	-	(159)	2,316	2,312	4	99.83 %	464	460
Total transfers and subsidies	**2,811**	**-**	**22**	**2,833**	**2,827**	**6**	**99.79 %**	**942**	**935**
Payments for capital assets									
Machinery and equipment									
Transport equipment	-	-	802	802	800	2	99.75 %	-	-
Other machinery and equipment	-	-	2,375	2,375	2,370	5	99.79 %	1,562	1,500
	-	**-**	**3,177**	**3,177**	**3,170**	**7**	**99.78 %**	**1,562**	**1,500**
Total	**176,501**	**-**	**26,818**	**203,319**	**202,556**	**763**	**99.62 %**	**172,558**	**171,944**

Appropriation Statement

Figures in Rand thousand	2024/2025							2023/2024	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
2. Civilian Oversight									
Sub programme									
Programme Support	-	-	290	290	283	7	97.59 %	2,107	2,094
Policy and Research	4,478	-	162	4,640	4,628	12	99.74 %	4,495	4,455
Monitoring and Evaluation	12,201	-	(1,228)	10,973	10,953	20	99.82 %	12,963	12,907
Promotion of Safety	11,802	-	8,603	20,405	20,206	199	99.02 %	13,617	13,515
Community Police Relation	66,626	-	(7,692)	58,934	47,816	11,118	81.13 %	25,613	25,546
Subtotal	**95,107**	**-**	**135**	**95,242**	**83,886**	**11,356**	**88.08 %**	**58,795**	**58,517**
Economic classification									
Current payments									
Compensation of employees									
Salaries and wages	63,307	-	(1,106)	62,201	54,082	8,119	86.95 %	37,056	37,050
Social contributions	4,825	-	(41)	4,784	4,773	11	99.77 %	4,438	4,430
	68,132	**-**	**(1,147)**	**66,985**	**58,855**	**8,130**	**87.86 %**	**41,494**	**41,480**
Goods and services									
Administrative fees	88	-	6	94	85	9	90.43 %	254	247
Advertising	2,539	-	(327)	2,212	2,207	5	99.77 %	2,895	2,890
Minor assets	-	-	-	-	-	-	- %	2	-
Catering: Departmental activities	1,720	-	1,542	3,262	3,240	22	99.33 %	2,301	2,284
Communication	4,330	-	(4,302)	28	19	9	67.86 %	36	27
Consultants: Business and advisory services	-	-	-	-	-	-	- %	57	55
Contractors	900	-	(717)	183	181	2	98.91 %	859	858
Fleet services	800	-	(800)	-	-	-	- %	-	-
Inventory: Clothing material and supplies	5,000	-	2,784	7,784	7,782	2	99.97 %	-	-
Consumable supplies	130	-	(63)	67	60	7	89.55 %	126	120
Consumable: Stationery, printing and office supplies	775	-	(361)	414	407	7	98.31 %	445	397

Department of Community Safety, Security and Liaison
(Vote number 9)
Financial Statements for the year ended 31 March 2025

Appropriation Statement

Figures in Rand thousand	2024/2025							2023/2024	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Transport provided: Departmental activity	200	-	408	608	604	4	99.34 %	307	303
Travel and subsistence	4,400	-	1,823	6,223	6,209	14	99.78 %	6,743	6,727
Training and development	2,500	-	1,300	3,800	3,796	4	99.89 %	-	-
Operating payments	-	-	-	-	-	-	- %	2	-
Venues and facilities	185	-	(104)	81	79	2	97.53 %	1,043	1,034
Rental and hiring	200	-	35	235	69	166	29.36 %	425	407
	23,767	**-**	**1,224**	**24,991**	**24,738**	**253**	**98.99 %**	**15,495**	**15,349**
Total current payments	**91,899**	**-**	**77**	**91,976**	**83,593**	**8,383**	**90.89 %**	**56,989**	**56,829**
Transfers and subsidies									
Households									
Social benefits	208	-	58	266	264	2	99.25 %	1,200	1,198
Payments for capital assets									
Machinery and equipment									
Transport equipment	3,000	-	(3,000)	-	-	-	- %	-	-
Other machinery and equipment	-	-	3,000	3,000	29	2,971	0.97 %	606	490
	3,000	**-**	**-**	**3,000**	**29**	**2,971**	**0.97 %**	**606**	**490**
Total	**95,107**	**-**	**135**	**95,242**	**83,886**	**11,356**	**88.08 %**	**58,795**	**58,517**

Appropriation Statement

Figures in Rand thousand	2024/2025							2023/2024	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
3. Transport Regulation									
Sub programme									
Programme Support	2,759	-	(83)	2,676	2,656	20	99.25 %	4,463	4,444
Safety Engineering	4,711	-	430	5,141	5,034	107	97.92 %	5,243	5,224
Traffic Law Enforcement	547,118	-	533	547,651	547,505	146	99.97 %	506,949	506,880
Road Safety Education	31,690	-	3,785	35,475	35,431	44	99.88 %	33,632	33,597
Transport Administration and Licencing	219,365	-	19,377	238,742	237,780	962	99.60 %	178,447	177,954
Overload Control	26,192	-	2,035	28,227	28,173	54	99.81 %	24,907	24,843
Subtotal	**831,835**	**-**	**26,077**	**857,912**	**856,579**	**1,333**	**99.84 %**	**753,641**	**752,942**
Economic classification									
Current payments									
Compensation of employees									
Salaries and wages	523,771	-	(12,964)	510,807	510,790	17	100.00 %	454,148	454,100
Social contributions	102,013	-	8,943	110,956	110,939	17	99.98 %	98,830	98,817
	625,784	**-**	**(4,021)**	**621,763**	**621,729**	**34**	**99.99 %**	**552,978**	**552,917**
Goods and services									
Administrative fees	6,943	-	4,118	11,061	11,035	26	99.76 %	7,889	7,876
Advertising	402	-	426	828	822	6	99.28 %	915	911
Minor assets	537	-	(59)	478	364	114	76.15 %	148	143
Catering: Departmental activities	10,300	-	4,798	15,098	15,092	6	99.96 %	3,918	3,909
Communication	30	-	23	53	45	8	84.91 %	42	36
Computer services	3,700	-	8,694	12,394	12,390	4	99.97 %	7,502	7,497
Legal services	281	-	805	1,086	1,084	2	99.82 %	321	319
Contractors	45,550	-	(11,780)	33,770	33,711	59	99.83 %	47,812	47,797
Fleet services	44,766	-	(3,489)	41,277	41,275	2	100.00 %	35,774	35,770
Inventory: Clothing material and supplies	4,870	-	(693)	4,177	4,175	2	99.95 %	3,208	3,202
Inventory: Other supplies	-	-	264	264	261	3	98.86 %	412	410

Appropriation Statement

Figures in Rand thousand	2024/2025							2023/2024	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Consumable supplies	7,072	-	(1,493)	5,579	5,462	117	97.90 %	4,761	4,751
Consumable: Stationery, printing and office supplies	14,675	-	3,126	17,801	17,323	478	97.31 %	14,427	13,957
Property payments	2,650	-	3,192	5,842	5,838	4	99.93 %	4,622	4,619
Transport provided: Departmental activity	146	-	32	178	173	5	97.19 %	263	260
Travel and subsistence	16,703	-	20,676	37,379	37,338	41	99.89 %	32,391	32,360
Training and development	11,205	-	(3,221)	7,984	7,980	4	99.95 %	5,078	5,076
Operating payments	5	-	4	9	5	4	55.56 %	19	11
Venues and facilities	193	-	74	267	260	7	97.38 %	162	154
Rental and hiring	178	-	221	399	395	4	99.00 %	366	363
	170,206	**-**	**25,718**	**195,924**	**195,028**	**896**	**99.54 %**	**170,030**	**169,421**
Total current payments	**795,990**	**-**	**21,697**	**817,687**	**816,757**	**930**	**99.89 %**	**723,008**	**722,338**
Transfers and subsidies									
Departmental agencies and accounts	3	-	2	5	3	2	60.00 %	-	-
Households									
Social benefits	3,372	-	300	3,672	3,658	14	99.62 %	3,233	3,223
Total transfers and subsidies	**3,375**	**-**	**302**	**3,677**	**3,661**	**16**	**99.56 %**	**3,233**	**3,223**
Payments for capital assets									
Buildings and other fixed structures	-	-	534	534	532	2	99.63 %	945	944
Machinery and equipment									
Transport equipment	11,970	-	(1,886)	10,084	10,082	2	99.98 %	21,360	21,354
Other machinery and equipment	20,500	-	5,430	25,930	25,547	383	98.52 %	5,095	5,083
	32,470	**-**	**3,544**	**36,014**	**35,629**	**385**	**98.93 %**	**26,455**	**26,437**
Total payments for capital assets	**32,470**	**-**	**4,078**	**36,548**	**36,161**	**387**	**98.94 %**	**27,400**	**27,381**
Total	**831,835**	**-**	**26,077**	**857,912**	**856,579**	**1,333**	**99.84 %**	**753,641**	**752,942**

Appropriation Statement

Figures in Rand thousand	2024/2025							2023/2024	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
4. Security Management									
Sub programme									
Prov Security Services	831,257	-	(53,030)	778,227	778,058	169	99.98 %	793,227	885,911
Economic classification									
Current payments									
Compensation of employees									
Salaries and wages	8,069	-	(43)	8,026	8,024	2	99.98 %	7,295	7,294
Social contributions	1,201	-	425	1,626	1,622	4	99.75 %	1,428	1,426
	9,270	**-**	**382**	**9,652**	**9,646**	**6**	**99.94 %**	**8,723**	**8,720**
Goods and services									
Administrative fees	14	-	4	18	15	3	83.33 %	24	21
Communication	8	-	9	17	14	3	82.35 %	14	13
Legal services	-	-	1,956	1,956	1,953	3	99.85 %	511	509
Consumable supplies	31	-	(29)	2	-	2	- %	53	51
Consumable: Stationery, printing and office supplies	50	-	5	55	53	2	96.36 %	60	58
Property payments	820,916	-	(56,316)	764,600	764,467	133	99.98 %	782,009	781,977
Travel and subsistence	900	-	830	1,730	1,720	10	99.42 %	1,656	1,652
Operating payments	-	-	5	5	2	3	40.00 %	-	-
Venues and facilities	-	-	-	-	-	-	- %	19	19
	821,919	**-**	**(53,536)**	**768,383**	**768,224**	**159**	**99.98 %**	**784,346**	**784,300**
Interest and rent on land	-	-	-	-	-	-	- %	-	17,189
Total current payments	**831,189**	**-**	**(53,154)**	**778,035**	**777,870**	**165**	**99.98 %**	**793,069**	**810,209**
Transfers and subsidies									
Households	68	-	98	166	164	2	98.80 %	-	75,545

Appropriation Statement

Figures in Rand thousand	2024/2025							2023/2024	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Payments for capital assets									
Machinery and equipment	-	-	26	26	24	2	92.31 %	158	157
Total	**831,257**	**-**	**(53,030)**	**778,227**	**778,058**	**169**	**99.98 %**	**793,227**	**885,911**

Department of Community Safety, Security and Liaison

(Vote number 9)
Financial Statements for the year ended 31 March 2025

Notes to the Appropriation Statement

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

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A-H) to the financial statement.

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

Detail of these transactions can be viewed in note 1 Annual appropriation to the financial statement.

3. Detail on payments for financial assets

Details of these transactions per programme can be viewed in the note on Payments for financial assets to the financial statement.

4. Explanations of material variances from Amounts Voted (after Virement):

4.1 Per programme

Figures in Rand thousand	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
Administration	203,319	202,556	763	0.4 %
Civilian Oversight	95,242	83,886	11,356	11.9 %
Transport Regulation	857,912	856,579	1,333	0.2 %
Security Management	778,227	778,058	169	- %

The material variance of the vote is a saving from the late appointment of Crime Prevention Wardens (CPWs) which affected the Compensation of Employees (Stipends) and procurement of computer equipment for the crime prevention project.

4.2 Per economic classification

Current payments				
Compensation of employees	807,206	799,014	8,192	1 %
Goods and services	1,077,801	1,075,765	2,036	- %
Transfers and subsidies				
Provinces and municipalities	517	515	2	- %
Departmental agencies and accounts	5	3	2	40 %
Households	6,420	6,398	22	- %
Payments for capital assets				
Buildings and other fixed structures	534	532	2	- %
Machinery and equipment	42,217	38,852	3,365	8 %

The material variance of the vote is a saving from the late appointment of Crime Prevention Wardens (CPWs) which affected the Compensation of Employees (Stipends) and procurement of computer equipment for the crime prevention project. The roll-over application is submitted to the Provincial Treasury for payment in the coming financial year.

4.3 Per conditional grant

Figures in Rand thousand	Final Appropriation	Actual Expenditure
EPWP	1,674	1,674

Department of Community Safety, Security and Liaison

(Vote number 9)
Financial Statements for the year ended 31 March 2025

Statement of Financial Performance

Figures in Rand thousand	Note(s)	2024/2025	2023/2024 Restated*
Revenue			
Annual appropriation	1	1,934,700	1,778,221
Departmental revenue	2	1,360,578	1,447,570
Total revenue		**3,295,278**	**3,225,791**
Expenditure			
Current expenditure			
Compensation of employees	3	799,014	702,500
Goods and services	4	1,075,765	1,039,196
Interest and rent on land	5	-	17,189
Total current expenditure		**1,874,779**	**1,758,885**
Transfers and subsidies			
Transfers and subsidies	6	6,916	80,901
Expenditure for capital assets			
Tangible assets	7	39,384	29,528
Total expenditure		**1,921,079**	**1,869,314**
Surplus for the year		**1,374,199**	**1,356,477**
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds			
Annual appropriation		13,621	(91,093)
		13,621	**(91,093)**
Departmental revenue and NRF Receipts	11	1,360,578	1,447,570
Surplus for the year		**1,374,199**	**1,356,477**

Department of Community Safety, Security and Liaison

(Vote number 9)
Financial Statements for the year ended 31 March 2025

Statement of Financial Position as at 31 March 2025

Figures in Rand thousand	Note(s)	2024/2025	2023/2024 Restated*
Assets			
Current Assets			
Cash and cash equivalents	8	67,888	92,547
Receivables	9	25,498	15,441
		93,386	**107,988**
Non-Current Assets			
Receivables	9	62	15
Total Assets		**93,448**	**108,003**
Liabilities			
Current Liabilities			
Voted funds to be surrendered to the Revenue Fund	10	13,621	1,641
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	11	141,388	184,965
Payables	12	31,039	14,131
		186,048	**200,737**
Total Liabilities		**186,048**	**200,737**
		(92,600)	**(92,734)**
Represented by:			
Recoverable revenue		134	-
Unauthorised expenditure		(92,734)	(92,734)
Total		**(92,600)**	**(92,734)**

Department of Community Safety, Security and Liaison

(Vote number 9)
Financial Statements for the year ended 31 March 2025

Statement of Changes in Net Assets

Figures in Rand thousand	Note	2024/2025	2023/2024 Restated*
Recoverable revenue			
Debts raised		134	-
Unauthorised expenditure			
Opening balance		(92,734)	-
Unauthorised expenditure - current year			
Relating to overspending of the vote or main division within the vote		-	(92,734)
		(92,734)	**(92,734)**
		(92,734)	**(92,734)**
Total		**(92,600)**	**(92,734)**

Department of Community Safety, Security and Liaison

(Vote number 9)
Financial Statements for the year ended 31 March 2025

Cash Flow Statement

Figures in Rand thousand	Note(s)	2024/2025	2023/2024 Restated*
Cash flows from operating activities			
Receipts			
Annual appropriated funds received	1.1	1,934,700	1,778,221
Departmental revenue received	2	1,633,713	1,554,549
Interest received	2.3	15,651	16,411
		3,584,064	**3,349,181**
Net (increase)/ decrease in working capital		6,851	(1,549)
Surrendered to Revenue Fund		(1,695,297)	(1,650,362)
Current payments		(1,874,779)	(1,741,696)
Interest paid	5	-	(17,189)
Transfers and subsidies paid		(6,916)	(80,901)
Net cash flow available from operating activities	13	**13,923**	**(142,516)**
Cash flows from investing activities			
Payments for capital assets	7	(39,384)	(29,528)
Proceeds from sale of capital assets	2.4	715	329
(Increase)/ decrease in non-current receivables	9	(47)	(15)
Net cash flows from investing activities		**(38,716)**	**(29,214)**
Cash flows from financing activities			
Increase/ (decrease) in net assets		134	-
Net increase/ (decrease) in cash and cash equivalents		(24,659)	(171,730)
Cash and cash equivalents at beginning of year		92,547	264,277
Cash and cash equivalents at the end of the year	14	**67,888**	**92,547**

Department of Community Safety, Security and Liaison

(Vote number 9)
Financial Statements for the year ended 31 March 2025

Accounting Policies

Summary of significant accounting policies

The financial statement 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 statement 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 financial statement. 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 statement and to comply with the statutory requirements of the , and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1. Basis of preparation

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

2. Going concern

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

3. Presentation currency

Amounts have been presented in the currency of the South African Rand () 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 ('000).

5. Comparative information

5.1 Prior period comparative information

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

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 comprises 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 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.

Department of Community Safety, Security and Liaison

(Vote number 9)
Financial Statements for the year ended 31 March 2025

Accounting Policies

6. Revenue (continued)

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.

In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value.

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

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 Revenue Management Policy and Traffic Fines 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.

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.

Department of Community Safety, Security and Liaison

(Vote number 9)
Financial Statements for the year ended 31 March 2025

Accounting Policies

7. Expenditure (continued)

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. Operating lease payments received are recognised as departmental revenue.

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

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. 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.

10. Financial assets

10.1 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.

10.2 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.

11. Payables

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

12. Capital assets

12.1 Immovable capital assets

Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statement at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.

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

Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.

Department of Community Safety, Security and Liaison

(Vote number 9)
Financial Statements for the year ended 31 March 2025

Accounting Policies

12. Capital assets (continued)

12.2 Movable capital assets

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

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

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

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

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

12.3 Intangible 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.

12.4 Project costs: Work-in-progress

Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.

Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.

Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.

13. Provisions and contingents

13.1 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.

13.2 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.

Department of Community Safety, Security and Liaison

(Vote number 9)
Financial Statements for the year ended 31 March 2025

Accounting Policies

13. Provisions and contingents (continued)

13.3 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.

13.4 Capital commitments

Commitments (other than for transfers and subsidies) are recorded at cost in the notes to the financial statement when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.

14. Unauthorised expenditure

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

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

- approved by Parliament 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 expenditure incurred in the current year.

15. 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 statement 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.

16. 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 statement 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 irregular expenditure incurred in the current year.

17. Changes in accounting estimates and errors

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

Department of Community Safety, Security and Liaison

(Vote number 9)
Financial Statements for the year ended 31 March 2025

Accounting Policies

18. Events after the reporting date

Events after the reporting date that are classified as adjusting events have been accounted for in the financial statement. 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 statement.

19. Principal-Agent arrangements

The Department is party to a principal-agent arrangement for Motor Vehicle Licensing. In terms of the arrangement, the department is the principal and is responsible for the registration and licensing of motor vehicles, issuing of driving licences to motorists. All related revenues, expenditures, assets, and liabilities have been recognised or recorded in terms of the relevant policies listed herein.

The Department has a principal-agent arrangement with the Road Traffic Infringement Agency (RTIA). Under this arrangement, the Department acts as an agent by collecting traffic infringement fines issued to offenders on behalf of the RTIA. The Department, through the National Traffic Information System (NaTIS), facilitates the collection of traffic infringement fines and remits the proceeds to the RTIA. Transactions involve the processing and administration of fine payments issued to motorists.

20. Departures from the MCS requirements

21. Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period, but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.

22. Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

23. Related party transactions

Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statement when the transaction is not at arm's length.

The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statement.

24. Inventories

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.

25. 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.

Department of Community Safety, Security and Liaison

(Vote number 9)
Financial Statements for the year ended 31 March 2025

Accounting Policies

25. Employee benefits (continued)

The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

Department of Community Safety, Security and Liaison

(Vote number 9)
Financial Statements for the year ended 31 March 2025

Notes to the Financial Statements

Figures in Rand thousand	Note	2024/2025	2023/2024

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:

Figures in Rand thousand	2024/2025		2023/2024	
	Final budget	Actual funds received	Final budget	Appropriation received
Programmes				
Administration	203,319	203,319	172,558	172,558
Civilian Oversight	95,242	95,242	58,795	58,795
Transport Regulation	857,912	857,912	753,641	753,641
Security Management	778,227	778,227	793,227	793,227
Total	**1,934,700**	**1,934,700**	**1,778,221**	**1,778,221**

1.2 Conditional grants**

	Note	2024/2025	2023/2024
Total grants received	29	1,674	1,527

2. Departmental revenue

	Note	2024/2025	2023/2024
Tax revenue		1,426,568	1,292,589
Sales of goods and services other than capital assets	2.1	108,057	92,356
Fines, penalties and forfeits	2.2	99,083	169,282
Interest, dividends and rent on land	2.3	15,651	16,411
Sales of capital assets	2.4	715	329
Transactions in financial assets and liabilities	2.5	5	322
Total revenue collected		**1,650,079**	**1,571,289**
Less: Own revenue included in appropriation	11	289,501	123,719
Departmental revenue collected		**1,360,578**	**1,447,570**

2.1 Sales of goods and services other than capital assets

	Note	2024/2025	2023/2024
Administrative fees		98,897	86,262
Other sales		9,160	6,094
Sales of goods and services produced by the department		**108,057**	**92,356**

Other Sales consists of the service commission, tuition fees, accommodation fees

2.2 Fines, penalties and forfeits

	Note	2024/2025	2023/2024
Fines		13,958	69,181
Penalties		84,518	80,679
Forfeits		607	19,422
Total	2	**99,083**	**169,282**

2.3 Interest, dividends and rent on land

	Note	2024/2025	2023/2024
Interest		15,651	16,411

Department of Community Safety, Security and Liaison

(Vote number 9)
Financial Statements for the year ended 31 March 2025

Notes to the Financial Statements

Figures in Rand thousand	Note(s)	2024/2025	2023/2024

2. Departmental revenue (continued)

2.4 Sales of capital assets

Tangible assets			
Machinery and equipment		715	329

2.5 Transactions in financial assets and liabilities

Receivables		-	41
Other receipts including recoverable revenue		5	281
Total	2	**5**	**322**

2.6 Transfers received

2.6.1 Gifts, donations and sponsorships received in-kind (not included in the main note or sub note)

2.7 Cash received not recognised (not included in the main note) - 2024/2025

Cash received not recognised (not included in the main note) - 2023/2024

3. Compensation of employees

3.1 Salaries and wages

Basic salary		515,017	457,626
Service based		399	819
Compensative/circumstantial		41,246	38,509
Periodic payments		26,605	10,143
Other non-pensionable allowances		83,021	77,110
Total		**666,288**	**584,207**

Other non-pensionable allowances includes Capital Remuneration, Housing Allowance, and Service Bonus.

3.2 Social contributions

Employer contributions			
Pension		65,880	59,015
Medical		63,873	57,331
Bargaining council		182	165
Insurance		2,791	1,782
Total		**132,726**	**118,293**
Total compensation of employees		**799,014**	**702,500**
Average number of employees		3,264	2,025

Average number of employees consists of permanent appointments 1 648 and contract appointments 1 616.

Department of Community Safety, Security and Liaison

(Vote number 9)
Financial Statements for the year ended 31 March 2025

Notes to the Financial Statements

Figures in Rand thousand	Note(s)	2024/2025	2023/2024

4. Goods and services

Administrative fees		11,887	8,552
Advertising		3,428	4,414
Minor assets	4.1	364	163
Catering		18,776	6,621
Communication		14,447	17,299
Computer services	4.2	13,417	8,571
Consultants: Business and advisory services		210	334
Legal services		4,815	2,733
Contractors		33,992	48,836
Audit cost - external	4.3	13,000	8,321
Fleet services		41,275	35,770
Inventory	4.4	12,218	3,612
Consumables	4.5	28,357	22,685
Operating leases		23,312	15,625
Property payments	4.6	779,134	793,625
Rental and hiring		464	770
Transport provided as part of the departmental activities		791	563
Travel and subsistence	4.7	62,662	52,691
Venues and facilities		1,216	1,963
Training and development		11,871	5,729
Other operating expenditure	4.8	129	319
Total		**1,075,765**	**1,039,196**

Other operating expenditure items cater for non-life insurance premiums. All printing and publications, not inventory related which includes but not limited to development of photos, printing of business cards, APP’s, budget speeches, etc. by outside providers. Included in this item is payment for additional printing where the lease company will charge extra for over and above the flat rate in respect of the lease agreement.

4.1 Minor assets

Tangible assets			
Machinery and equipment		364	163

4.2 Computer services

SITA computer services		264	323
External computer service providers		13,153	8,248
Total	4	**13,417**	**8,571**

4.3 Audit cost - external

Regularity audits		13,000	8,321

4.4 Inventory

Clothing material and accessories		11,957	3,202
Other supplies	4.4.1	261	410
Total	4	**12,218**	**3,612**

4.4.1 Other supplies

Ammunition and security supplies		261	410

Department of Community Safety, Security and Liaison

(Vote number 9)
Financial Statements for the year ended 31 March 2025

Notes to the Financial Statements

Figures in Rand thousand	Note(s)	2024/2025	2023/2024

4. Goods and services (continued)

4.5 Consumables

Uniform and clothing		609	539
Household supplies		7,313	4,794
Building material and supplies		1,958	1,751
IT consumables		56	31
Other consumables		192	87
Consumable supplies		**10,128**	**7,202**
Stationery, printing and office supplies		18,229	15,483
Total	4	**28,357**	**22,685**

Other consumables consists of consumables of Medical supplies,Fuel and GAS supplies

4.6 Property payments

Municipal services		8,682	7,029
Property maintenance and repairs		1,288	1,447
Other		769,164	785,149
Total	4	**779,134**	**793,625**

Other property payments caters for Cleaning Services and Security services outsourced by the Mpumalanga Provincial Government and cleaning services

4.7 Travel and subsistence

Local		62,662	52,691

4.8 Other operating expenditure

Professional bodies, membership and subscription fees		6	16
Other		123	303
Total	4	**129**	**319**

Other operating expenditure items cater for non-life insurance premiums. All printing and publications, not inventory related which includes but not limited to development of photos, printing of business cards, APP's, budget speeches, etc. by outside providers. Included in this item is payment for additional printing where the lease company will charge extra for over and above the flat rate in respect of the lease agreement.

5. Interest and rent on land

Interest paid		-	17,189

6. Transfers and subsidies

Provinces and municipalities	30	515	475
Departmental agencies and accounts	Annexure 1B	3	-
Households	Annexure 1G	6,398	80,426
Total		**6,916**	**80,901**

6.1 Gifts, donations and sponsorships made in kind (not included in the main note)

Donations		100	-

Department of Community Safety, Security and Liaison

(Vote number 9)
Financial Statements for the year ended 31 March 2025

Notes to the Financial Statements

Figures in Rand thousand	Note(s)	2024/2025	2023/2024

7. Expenditure for capital assets

Tangible capital assets			
Buildings and other fixed structures	27	532	944
Machinery and equipment	25	38,852	28,584
		39,384	**29,528**

7.1 Analysis of funds utilised to acquire capital assets - 2024/2025

Figures in Rand thousand	Voted funds	Total
Tangible capital assets		
Buildings and other fixed structures	532	532
Machinery and equipment	38,852	38,852
	39,384	**39,384**

7.2 Analysis of funds utilised to acquire capital assets - 2023/2024

Figures in Rand thousand	Voted funds	Total
Tangible capital assets		
Buildings and other fixed structures	944	944
Machinery and equipment	28,584	28,584
	29,528	**29,528**

8. Cash and cash equivalents

Consolidated paymaster general account	53,138	6,364
Cash receipts	14,650	86,183
Cash on hand	100	-
Total	**67,888**	**92,547**

9. Receivables

		2024/2025			2023/2024		
Figures in Rand thousand	Note	Current	Non-current	Total	Current	Non-current	Total
Claims recoverable	9.1	24,929	-	24,929	14,745	-	14,745
Recoverable expenditure	9.2	2	-	2	242	-	242
Staff debt	9.3	27	62	89	99	15	114
Other receivables	9.4	540	-	540	355	-	355
Total		**25,498**	**62**	**25,560**	**15,441**	**15**	**15,456**

Other receivables consists of ex-employees salary overpayment, loss of fire arms, salary tax debts and Suppliers that were overpaid.

Department of Community Safety, Security and Liaison

(Vote number 9)
Financial Statements for the year ended 31 March 2025

Notes to the Financial Statements

Figures in Rand thousand	Note(s)	2024/2025	2023/2024

9. Receivables (continued)

9.1 Claims recoverable

Public entities		24,929	14,745

9.2 Recoverable expenditure

SAL: INCOME TAX		-	237
PENSION RECOVERABLE		-	5
SAL:PENSION FUND:CL		2	-
Total	9	**2**	**242**

9.3 Staff debt

Employees Debt		89	114

9.4 Other receivables

Ex-Employees Debt		534	349
Suppliers' Debt		6	6
Total	9	**540**	**355**

9.5 Impairment of receivables

Estimate of impairment of receivables		7,190	7,190

The test for impairment of debt is done per individual debtor. The doubtful debt amounting to R 7 190 000.00 is relates to Service SETA which the Department has been following regarding to the debt.

10. Voted funds to be surrendered to the Revenue Fund

Opening balance		1,641	942
Transferred from statement of financial performance (as restated)		13,621	(91,093)
Add: Unauthorised expenditure for current year		-	92,734
Paid during the year		(1,641)	(942)
Closing balance		**13,621**	**1,641**

10.1 Voted funds/(Excess expenditure) transferred to the retained funds (Parliament/Legislatures only)

10.2 Reconciliation of unspent conditional grants

Total conditional grants received	1.2	1,674	1,527
Total conditional grants spent		(1,674)	(1,527)
Unspent conditional grants to be surrendered		**-**	**-**

11. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

Opening balance		184,965	263,096
Transferred from statement of financial performance (as restated)		1,360,578	1,447,570
Own revenue included in appropriation	2	289,501	123,719
Paid during the year		(1,693,656)	(1,649,420)
Closing balance		**141,388**	**184,965**

Department of Community Safety, Security and Liaison
(Vote number 9)
Financial Statements for the year ended 31 March 2025

Notes to the Financial Statements

Figures in Rand thousand	Note(s)	2024/2025	2023/2024

12. Payables - current

Amounts owing to other entities		4,826	4,865
Other payables	12.1	26,213	9,266
Total		**31,039**	**14,131**

12.1 Other payables

Court fees payable		350	182
Unallocated Receipts		25,367	8,808
Disallowance Miscellaneous		350	271
Pension Refunds		-	5
Income Tax		146	-
Total	12	**26,213**	**9,266**

Other payables consists of unallocated receipts, pension refunds, monies received for the department of justice (contempt of court), disallowance miscellaneous and income tax

13. Net cash flow available from operating activities

Net surplus as per Statement of Financial Performance		1,374,199	1,356,477
Add back non cash/ cash movements not deemed operating activities			
(Increase)/ decrease in receivables		(10,057)	(901)
Increase/ (decrease) in payables – current		16,908	(648)
Proceeds from sale of capital assets		(715)	(329)
Expenditure on capital assets		39,384	29,528
Surrenders to Revenue Fund		(1,695,297)	(1,650,362)
Own revenue included in appropriation		289,501	123,719
Net cash flow generated by operating activities		**13,923**	**(142,516)**

14. Reconciliation of cash and cash equivalents for cash flow purposes

Consolidated paymaster general account		53,138	6,364
Cash receipts		14,650	86,183
Cash on hand		100	-
Total		**67,888**	**92,547**

Department of Community Safety, Security and Liaison

(Vote number 9)
Financial Statements for the year ended 31 March 2025

Notes to the Financial Statements

Figures in Rand thousand	Note(s)	2024/2025	2023/2024

15. Contingent liabilities and contingent assets

15.1 Contingent liabilities

Liable to	Nature			
Claims against the department		Annexure 3B	69,954	71,367
Intergovernmental payables		Annexure 5	1,594	819
Total			**71,548**	**72,186**

Users of the AFS are hereby advised to note that the contingent liabilities of the department are comprised of litigation claims that are classified as follows: contract related; claims for damages; and claims for motor vehicle accidents.
Under the contract related claims, the claimants are claiming breach of contract for alleged unpaid invoices and unlawful termination of contract by the Department. Under the claims of damages, the claimants seek relief for unlawful arrest, detention, assault, defamation and personal injuries. Under the claims for motor vehicle accidents, the claimants are claiming for damages to their vehicles as a result of motor vehicles involving government vehicles registered under the Department.
The total number of cases being recognised as contingent liability of the department is - 40 and the total contingent amount is R 69 954 606.39

The Department conducts an assessment and indicates a reasonable estimate of its contingent liabilities. The reasonable assessment of the amounts claimed is done so as to determine whether it will be economical to proceed defending a claim and to assess whether the claimed amount is reasonable and justifiable in line with other court decision for related claims.

In conducting the assessment, the Department considers the Litigation Assessment Tool, which provides, inter alia, that the assessment must be based on the following:

•For contract related claims – on the contract amount (invoices claimed) as indicated in the concluded contract
•For unlawful arrest, detention and assault cases – on the relevant case law and or legal opinion
•For vehicle damages – on quotations or vehicle assessor's report for damages ,

Management will also consider experience with similar transactions and expert input where appropriate and all possible outcomes and their associated probabilities

15.2 Contingent assets

Nature of contingent asset		
Appeal Application on case	92,734	92,734

The amount disclosed above is the case relating to CAS 956-21 which the Department has lodged an appealing.

16. Capital commitments

Machinery and equipment	2,953	-

Department of Community Safety, Security and Liaison

(Vote number 9)
Financial Statements for the year ended 31 March 2025

Notes to the Financial Statements

Figures in Rand thousand	Note(s)	2024/2025	2023/2024

17. Accruals and payables not recognised

17.1 Accruals

	2024/2025			2023/2024
Figures in Rand thousand	30 Days	30+ Days	Total	Total
Listed by economic classification				
Goods and services	74,757	813	75,570	39,670
Transfers and subsidies	-	6	6	33
Capital assets	13,359	-	13,359	-
Other	3,595	-	3,595	6,394
Total	**91,711**	**819**	**92,530**	**46,097**

Listed by programme level		
Administration	2,805	9,705
Civilian Oversight	1,605	893
Transport Regulation	21,034	33,985
Security Management	67,086	1,514
Total	**92,530**	**46,097**

Other consists of overtime, standby allowance and long service awards for officials of the Department.

17.2 Payables not recognised

	2024/2025			2023/2024
Figures in Rand thousand	30 Days	30+ Days	Total	Total
Listed by economic classification				
Goods and services	260	226	486	20
Transfers and subsidies	-	-	-	37
Total	**260**	**226**	**486**	**57**

Listed by programme level		
Administration	307	20
Transport Regulation	179	37
Total	**486**	**57**

Included in the above totals are the following:

Confirmed balances with other departments	Annexure 5	-	1,297
Confirmed balances with other government entities	Annexure 5	122	226
Total		**122**	**1,523**

Department of Community Safety, Security and Liaison

(Vote number 9)
Financial Statements for the year ended 31 March 2025

Notes to the Financial Statements

Figures in Rand thousand	Note(s)	2024/2025	2023/2024

18. Employee benefits

Leave entitlement	57,576	52,168
Service bonus	24,590	22,261
Capped leave	22,957	23,761
Other	686	432
Total	**105,809**	**98,622**

At this stage the department is not able to reliably measure the long term portion of the long service awards. Other cater for provision of Long Service awards for 20, 30 and 40 years.

19. Lease commitments

19.1 Operating leases

2024/2025

Figures in Rand thousand	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	12,203	1,770	13,973
Later than 1 year and not later than 5 years	23,637	872	24,509
Later than five years	95	-	95
Total lease commitments	**35,935**	**2,642**	**38,577**

2023/2024

Figures in Rand thousand	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	12,693	2,690	15,383
Later than 1 year and not later than 5 years	20,297	1,603	21,900
Total lease commitments	**32,990**	**4,293**	**37,283**

A normal lease agreement period entered into by the Department is up to 120 months. Thereafter the lease agreement is renewed or terminated. The repairs and maintenance are included in the lease agreements. Buildings and other fixed structure annual escalation is between 4% to 8%

20. Accrued departmental revenue

Tax revenue	157,844	125,031
Sales of goods and services other than capital assets	10,374	6,331
Fines, penalties and forfeits	813,406	1,271,181
Interest, dividends and rent on land	35,611	26,391
Sale of capital assets	72	642
Total	**1,017,307**	**1,429,576**

Department of Community Safety, Security and Liaison

(Vote number 9)
Financial Statements for the year ended 31 March 2025

Notes to the Financial Statements

Figures in Rand thousand	Note(s)	2024/2025	2023/2024

20. Accrued departmental revenue (continued)

Accrued departmental revenue represents revenue earned by the department during the financial year but not yet received as at year-end. These amounts are legally due and measurable at the reporting date and are expected to be collected in the subsequent financial period.
The following explains the year-on-year movements:
Tax revenue on motor vehicle licences:
The increase is mainly due to non-payment by Bushbuckridge, Steve Tshwete, and Dipaleseng Municipalities, acting as agents for the collection of motor vehicle licence fees.
These amounts have been recognised in accordance with the Modified Cash Standard (MCS), and appropriate measures are in place to follow up on and recover the outstanding revenue.
Sales of goods and services other than capital assets:
The increase is mainly due to long-outstanding balances from the National Department of Transport and the Emalahleni Municipality. In addition, the department enrolled students during the year, for whom full payment had not yet been received by year-end.
Fines, penalties and forfeits:
The decrease is primarily attributable to fewer camera traffic fine notices being issued during the 2024/25 financial year compared to the prior year.
Interest, dividends and rent on land:
The increase is due to the accumulation of interest on outstanding debts owed by Bushbuckridge, Steve Tshwete, and Dipaleseng Municipalities. These municipalities acted as agents and had not settled amounts due, resulting in interest charges being levied.
Sale of capital assets:
The decrease relates to fewer vehicle sales processed during the current financial year. While some vehicles were received, the related sales were not yet concluded by the Department of Public Works, Roads and Transport (PWRT) as at year-end.

20.1 Analysis of accrued departmental revenue

Opening balance		1,429,576	1,325,886
Less: Amounts received		(542,454)	(722,205)
Add: Amounts recognised		859,374	1,655,419
Less: Amounts written-off/reversed as irrecoverable		(729,189)	(829,524)
Total		**1,017,307**	**1,429,576**

20.2 Accrued department revenue written off

Nature of losses			
Tax Revenue		-	2,917
Fines		729,189	825,282
Penalties and forfeits		-	1,325
Total		**729,189**	**829,524**

During the reporting period, the Department wrote off certain accrued departmental revenue in line with the Revenue Management: Traffic Fines Policy. These write-offs were applied where recovery was no longer feasible due to reasons such as prescription, withdrawal of cases, or court decisions, and were approved in accordance with relevant internal control and authorization procedures. .

Department of Community Safety, Security and Liaison

(Vote number 9)
Financial Statements for the year ended 31 March 2025

Notes to the Financial Statements

Figures in Rand thousand	Note(s)	2024/2025	2023/2024

20. Accrued departmental revenue (continued)

20.3 Impairment of accrued departmental revenue

Estimate of impairment of accrued departmental revenue	918,416	1,282,100

Estimate of impairment of accrued departmental revenue		
Tax Revenue	100,782	54,849
Traffic fines, Penalties and forfeits	780,215	1,200,020
Interest, dividends and rent on land	35,612	26,391
Sales of goods and services other than capital assets	1,807	840
	918,416	**1,282,100**

In compliance with Modified Cash Standard (MCS) Paragraphs 22 and 23, the Department assesses accrued revenue for impairment based on objective evidence indicating that the amounts are not recoverable. The impairment assessment includes the following categories:

Tax Revenue – Principal Agent: Balances from agents were reviewed, and amounts from non-paying or slow-paying agents have been impaired. The impairment was calculated using the actual payment rate derived from historical trends.

Penalties – Principal Agent: Similar to Tax Revenue, these balances were reviewed. The impairment is based on the payment behavior of agents, with the payment rate applied to estimate the uncollectible portion.

Traffic Fines – An impairment assessment was performed on traffic fine receivables in accordance with the Modified Cash Standard and the Department's approved Revenue Management Policy. Based on payment data for the most recent six-month period and historical collection trends, an impairment rate of 96.21% was applied to the total outstanding traffic fines as at year-end.

Interest – Principal Agent: All accrued interest amounts due from principal agents have been fully impaired due to the historically low probability of collection.

Sales of goods and services other than capital assets (Traffic College Revenue) – Balances from institutions were reviewed, and debts from non-paying or slow-paying institutions have been impaired using the age analysis..

21. Unauthorised, Irregular and Fruitless and wasteful expenditure

Unauthorised expenditure	-	92,734
Irregular expenditure	71,542	81,133
Fruitless and wasteful expenditure	13	5
Total	**71,555**	**173,872**

22. Related party transactions

List related party relationships and the nature thereof

Relationships	Related party
Buildings for free and also negotiate buildings (leases) contracts on our behalf unit services.	Department Of Public works Roads and Transport
Information Technology services	Provincial Treasury
Audit Committee, Internal Audit and also assisting with investigations	Office of the Premier

There's no related party transaction within the MEC's portfolio however all departments are related and the above is disclosed as an additional information inline with TR 21.2.4

Department of Community Safety, Security and Liaison

(Vote number 9)
Financial Statements for the year ended 31 March 2025

Notes to the Financial Statements

Figures in Rand thousand	Note(s)	2024/2025	2023/2024

23. Key management personnel

Political office bearers (provide detail below)		4,351	2,071
Level 15 to 16		1,227	-
Level 14 (incl. CFO if at a lower level)		4,630	4,410
Legal Advisor, Chief Risk and the Planner		3,719	3,452
Total		**13,927**	**9,933**

The department had 2 (two) MECs in the financial year under view and 2 (two) acting Accounting Officers prior to the permanent appointment Accounting Officer from the 1st of November 2024.

24. Non-adjusting events after reporting date

Dr. Pixley Ka Isaka Seme and Thembisile Hani municipalities, which contributed to the under-collection of Motor Vehicle Licensing revenue functions, were transferred to the Department on the 1st of April 2025. The main reason for the takeover of the licensing and registration functions in the 2025/2026 financial year from Dr. Pixley Ka Isaka Seme and Thembisile Hani municipalities is to enhance revenue collection. The Department will lease the buildings from the municipalities and lease the labor devices from Minolta service provider. The budget for compensation of employees was requested and approved by the Provincial Treasury.At this stage the Department is not able to reliably measure the value of leases, minor and capital assets.

Department of Community Safety, Security and Liaison

(Vote number 9)
Financial Statements for the year ended 31 March 2025

Notes to the Financial Statements

Figures in Rand thousand	Note(s)	2024/2025	2023/2024

25. Movable tangible capital assets

Movement in movable tangible capital assets per asset register for the year ended 31 March 2025

Figures in Rand thousand	Opening balance	Additions	Disposals	Closing balance
Machinery and equipment				
Transport assets	180,520	11,263	2,018	189,765
Computer equipment	36,373	1,938	-	38,311
Furniture and office equipment	39,338	23,774	-	63,112
Other machinery and equipment	42,204	2,258	-	44,462
	298,435	**39,233**	**2,018**	**335,650**

25.1 Movement for 2023/2024

Movement in movable tangible capital assets per asset register for the year ended 31 March 2024

Figures in Rand thousand	Opening balance	Additions	Disposals	Closing balance
Machinery and equipment				
Transport assets	164,795	23,237	7,512	180,520
Computer equipment	33,585	2,788	-	36,373
Furniture and office equipment	35,623	3,715	-	39,338
Other machinery and equipment	40,354	1,850	-	42,204
	274,357	**31,590**	**7,512**	**298,435**

25.2 Minor assets

Movement in minor capital assets per the asset register for the year ended as at 31 March 2025

Figures in Rand thousand	Machinery and equipment	Total
Opening balance	18,169	18,169
Additions	364	364
Total minor capital assets	**18,533**	**18,533**

Figures in Rand thousand	Machinery and equipment	Total
Number of R1 minor assets	888	888
Number of minor assets at cost	10,979	10,979
Total number of minor assets	**11,867**	**11,867**

Movement in minor capital assets per the asset register for the year ended as at 31 March 2024

Figures in Rand thousand	Other machinery and equipment	Total

Department of Community Safety, Security and Liaison

(Vote number 9)
Financial Statements for the year ended 31 March 2025

Notes to the Financial Statements

Figures in Rand thousand	Note(s)	2024/2025	2023/2024

25. Movable tangible capital assets (continued)

Opening balance	18,006	18,006
Additions	163	163
Total minor capital assets	**18,169**	**18,169**

Figures in Rand thousand	Other machinery and equipment	Total
Number of R1 minor assets	888	888
Number of minor assets at cost	10,855	10,855
Total number of minor assets	**11,743**	**11,743**

Movable capital assets written off for the year ended as at 31 March 2025

26. Intangible capital assets

Movement in intangible capital assets per asset register for the year ended 31 March 2025

Figures in Rand thousand	Opening balance	Closing balance
Software	40,966	40,966

26.1 Movement for 2023/2024

Movement in intangible capital assets per asset register for the year ended 31 March 2024

Figures in Rand thousand	Opening balance	Closing balance
Software	40,966	40,966

26.2 Intangible capital assets: Capital work-in-progress

27. Immovable tangible capital assets

Movement in immovable tangible capital assets per asset register for the year ended 31 March 2025

Figures in Rand thousand	Opening balance	Additions	Disposals	Closing balance
Buildings and other fixed structures				
Other fixed structures	8,801	532	(1,476)	7,857

27.1 Movement for 2023/2024

Movement in immovable tangible capital assets per asset register for the year ended 31 March 2024

Figures in Rand thousand	Opening balance	Additions	Closing balance
Buildings and other fixed structures			
Other fixed structures	7,857	944	8,801

Department of Community Safety, Security and Liaison

(Vote number 9)
Financial Statements for the year ended 31 March 2025

Notes to the Financial Statements

Figures in Rand thousand	Note(s)	2024/2025	2023/2024

28. Principal-agent arrangements

28.1 Department acting as the principal

	2024/2025	2023/2024
Municipalities	64,677	150,707
South Africa Post Office	26,100	16,901
RTMC	19,803	9,926
Total	**110,580**	**177,534**

The Department entered into principal-agent arrangements with various municipalities the South African Post Office (SAPO) and the Road Traffic Management Corporation (RTMC) for the rendering of motor vehicle registration and licensing services on behalf of the Department.

Under the arrangement, municipalities, SAPO and RTMC acted as agents by performing registration and licensing functions using infrastructure and personnel under their control. Revenue collected from these services was due to the Department in accordance with Service Level Agreements (SLAs).

The Department is the principal in these arrangements. This determination is based on the fact that the Department retains control over the functions, the revenue generated, and the policies governing the services. The municipalities, SAPO and RTMC merely facilitated the execution of these services and were accountable to the Department under signed SLAs. The terms of the arrangements required agents (municipalities, SAPO and RTMC) to transfer collected revenue to the Department within specified timeframes. However, due to persistent non-compliance with SLA terms—specifically, the failure by some municipalities to transfer revenue—the Department resolved to terminate these arrangements. As of the reporting date, the Department has successfully taken over the function from 14 municipalities. Only three municipalities—Bushbuckridge, Dipaleseng, and Dr. JS Moroka—remain under the existing arrangement, pending full transfer.

Currently, in the case of the South African Post Office (SAPO), the Service Level Agreement is being honoured, and there has been no loss of revenue to the Department. Similarly, the Road Traffic Management Corporation (RTMC), which provides online services without deploying personnel at specific registration authorities, is also complying with the terms of its SLA, with no reported revenue losses.

The purpose of the principal-agent arrangement was to decentralize service delivery and enhance public access to vehicle registration and licensing services. However, financial risks emerged due to non-compliance by municipalities, including delayed or withheld revenue transfers. The Department will have cost implications for the following items when the principal-agent relationship is terminated:

Leasing or acquiring buildings and equipment to perform the functions internally

Absorbing or employing relevant officials previously under municipal employment

Deploying security personnel at departmental sites to protect staff, assets, and operations

This approach is expected to reduce revenue leakages, improve oversight, and ensure consistent service delivery across the province.

Department of Community Safety, Security and Liaison

(Vote number 9)
Financial Statements for the year ended 31 March 2025

Notes to the Financial Statements

Figures in Rand thousand	Note(s)	2024/2025	2023/2024

28. Principal-agent arrangements (continued)

28.2 Department acting as the agent

28.2.1 Revenue received for agency activities

Road Traffic Infringement Agency (RTIA)		27	12

The Department has a principal-agent arrangement with the Road Traffic Infringement Agency (RTIA). Under this arrangement, the Department acts as an agent by collecting traffic infringement fines issued to offenders on behalf of the RTIA. These collections pertain to offences categorized under NaTIS codes 16, 17, 18, and 19.

The Department, through the National Traffic Information System (NaTIS), facilitates the collection of traffic infringement fines and remits the proceeds to the RTIA. Transactions involve the processing and administration of fine payments issued to motorists under the aforementioned NaTIS codes.

The Department has assessed the nature of this arrangement and concluded that it is acting as an agent. This judgement is based on the fact that the Department does not have control over the underlying transactions or the fines issued, nor does it bear the associated credit risk. It merely facilitates the collection and transfer of funds to the RTIA.

In terms of the agreement, the Department retains a 3% commission on all collected amounts prior to remitting the balance to the RTIA on a monthly basis. No significant changes to the terms or structure of the arrangement occurred during the reporting period.

The purpose of this principal-agent relationship is to streamline the collection of traffic infringement penalties by leveraging the Department’s access to NaTIS infrastructure. The Department does not incur capital outlays as the system is already in use for its core functions. Risks to the Department are minimal and primarily relate to administrative compliance, which are mitigated through automated systems and internal controls. The benefit to the Department is the 3% commission earned per collection, contributing to revenue.

28.2.2 Reconciliation of funds and disbursements - 2024/2025

Figures in Rand thousand	Total funds received
Category of revenue/expenditure per arrangement	
Road Traffic Infringement Agency (RTIA)	26
AARTO Commission	1
Total	**27**

Reconciliation of funds and disbursements - 2023/2024

Figures in Rand thousand	Total funds received
Category of revenue/expenditure per arrangement	
Road Traffic Infringement Agency (RTIA)	11
AARTO Commission	1
Total	**12**

Department of Community Safety, Security and Liaison
(Vote number 9)
Financial Statements for the year ended 31 March 2025

Notes to the Financial Statements

Figures in Rand thousand

29. Statement of conditional grants received

Figures in Rand thousand	Grant allocation		Spent		2023/2024	
Name of grant	Division of Revenue Act/ Provincial Grants	Total Available	Amount received by department	Amount spent by department	Division of Revenue Act	Amount spent by department
EPWP	1,674	1,674	1,674	1,674	1,527	1,527
	1,674	**1,674**	**1,674**	**1,674**	**1,527**	**1,527**

Department of Community Safety, Security and Liaison

(Vote number 9)
Financial Statements for the year ended 31 March 2025

Notes to the Financial Statements

Figures in Rand thousand

30. Statement of conditional grants paid to the provinces

Figures in Rand thousand	Grant allocation		Transfer	2023/2024	
Name of Grant	Division of Revenue Act	Total Available	Actual Transfer	Division of Revenue Act	Actual Transfer
Summary by province					
Mpumalanga	517	517	515	478	475
Summary by grant					
Motor Vehicle Licences	517	517	515	478	475
1. Motor Vehicle Licences					
Mpumalanga	517	517	515	478	475

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.

Department of Community Safety, Security and Liaison

(Vote number 9)
Financial Statements for the year ended 31 March 2025

Unaudited Annexures to the Financial Statements

Annexure 1B

Statement of transfers to Departmental Agencies and Accounts

Figures in Rand thousand	Transfer allocation		Transfer	
Departmental Agency/ Account	Adjusted budget	Total available	Actual transfer	% of Available funds transferred
Shooting Range Levy	3	3	3	100 %

Department of Community Safety, Security and Liaison
(Vote number 9)
Financial Statements for the year ended 31 March 2025

Unaudited Annexures to the Financial Statements

Annexure 1G

Statement of transfers to households

Figures in Rand thousand	Transfer allocation			Expenditure		2023/2024	
Households	Adjusted budget	Adjustments	Total available	Actual transfer	% of Available funds transferred	Final budget	Actual transfer
Transfers							
Injury On Duty	975	-	975	504	52 %	1,961	613
Leave Gratuity	5,040	11	5,051	3,564	71 %	2,936	4,268
Claim against the Department	108	132	240	236	98 %	-	75,545
PST Retirement Benefit	-	-	-	1,994	- %	-	-
Donations and Gifts(CASH)	-	102	102	100	98 %	-	-
	6,123	**245**	**6,368**	**6,398**		**4,897**	**80,426**

Department of Community Safety, Security and Liaison

(Vote number 9)
Financial Statements for the year ended 31 March 2025

Unaudited Annexures to the Financial Statements

Annexure 1H

Statement of gifts, donations and sponsorships received

Figures in Rand thousand		2024/2025	2023/2024
Name of organisation	Nature of gifts, donations and sponsorships		
Received in kind			
Donations			
Old Mutual	6 Gazebo, 6 Chairs, 100 Pens, 24 Clipboards and 24 Torch	-	-
Sasol	64 Vouchers and 2 Speed Cameras	-	264
Nortam Booysendal	6 Prolasers, 4 Measuring instruments, 15 Lion Alcohol Breathalaysers	-	1,125
Seriti Power PTY (Ltd) / BHP Billiton Energy Coal SA LTD	2 Motor Vehicles	-	628
Tshedza Mining Resources PTY (LTD)	1 Motor Vehicle	-	345
Exxaro Leeuwpan Coal PTY (LTD)	2 Motor Vehicles	-	911
African Exploration Mining and Finance Corporation (SOC) Ltd	2 Motor Vehicles	-	-
Barberton Mines	R12 000 towards the purchase of Golf T-Shirts	12	-
Forek Group	06 laptops, 10 tablets and 2 cellphones	-	-
Old Mutual	40 dry-mac jackets	-	-
Buscor (Pty) Ltd	40 Goodie bags (hats, t-shirts, umbrellas, pens and notebooks) and 40 cash vouchers to the value of R500.00 each (R20 000).	-	-
ABSA	12 Goodie bags	-	-
Plantcor Mining and Plant hire	Corolla Cross 1.8 Xi CVT	381	-
Myboet's transport	Transportation to Free State	-	-
Total donations		**393**	**3,273**

Department of Community Safety, Security and Liaison

(Vote number 9)
Financial Statements for the year ended 31 March 2025

Unaudited Annexures to the Financial Statements

Annexure 1J

Statement of gifts, donations and sponsorships made

Figures in Rand thousand	2024/2025	2023/2024
Nature of gifts, donations and sponsorships made		
Made in kind		
Donations		
Two Mountains Funeral Services- burial arrangements for the victims of the road crash that occurred on 8th of February 2025	100	-

Annexure 3B

Statement of contingent liabilities as at 31 March 2025

Figures in Rand thousand	Opening balance 01 April 2024	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Closing balance 31 March 2025
Nature of liabilities				
Claims against the department				
Breached of Contracts	65,839	1,157	-	66,996
Traffic Law enforcement related matters	5,528	593	3,163	2,958
Subtotal	**71,367**	**1,750**	**3,163**	**69,954**

Department of Community Safety, Security and Liaison

(Vote number 9)
Financial Statements for the year ended 31 March 2025

Unaudited Annexures to the Financial Statements

Annexure 4

Claims recoverable

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
Figures in Rand thousand	2024/2025	2023/2024	2024/2025	2023/2024	2024/2025	2023/2024
Other government entities						
South African National Roads Agency LTD	17,739	5,956	-	-	17,739	5,956
Service SETA	-	-	7,190	7,190	7,190	7,190
Subtotal	**17,739**	**5,956**	**7,190**	**7,190**	**24,929**	**13,146**

Department of Community Safety, Security and Liaison

(Vote number 9)
Financial Statements for the year ended 31 March 2025

Unaudited Annexures to the Financial Statements

Annexure 5

Inter-government payables

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
Figures in Rand thousand	2024/2025	2023/2024	2024/2025	2023/2024	2024/2025	2023/2024
Departments						
Current						
MP Dept. of Public Works, Road and Transport	-	570	120	-	120	570
National Department of Justice	-	464	295	-	295	464
South African Police Services	-	96	222	-	222	96
Mpumalanga Department of COGTA	-	167	-	-	-	167
National Government Printing Works	-	-	957	819	957	819
Subtotal	**-**	**1,297**	**1,594**	**819**	**1,594**	**2,116**
Other government entity						
Current						
SITA	122	226	-	-	122	226
Total Inter-government payables	**122**	**1,523**	**1,594**	**819**	**1,716**	**2,342**

Department of Community Safety, Security and Liaison

(Vote number 9)
Financial Statements for the year ended 31 March 2025

Unaudited Annexures to the Financial Statements

Annexure 6

Inventories

Inventory for the year ended 31 March 2025

Figures in Rand thousand	Note	Inventory Clothing :Uniform & Protection clothing	Inventory :Ammunition & Security Supplies	Total
Add: Additions/Purchases - Cash		11,957	261	12,218
(Less): Issues		(11,957)	(261)	(12,218)
Closing balance		-	-	-

Inventory for the year ended 31 March 2024

Figures in Rand thousand	Note	Inventory Clothing :Uniform & Protection clothing	Inventory :Ammunition & Security Supplies	Total
Add: Additions/Purchases - Cash		3,202	410	3,612
(Less): Issues		(3,202)	(410)	(3,612)
Closing balance		-	-	-

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