



Province of the
EASTERN CAPE
COMMUNITY SAFETY

ANNUAL REPORT



2024/25



Province of the
EASTERN CAPE
COMMUNITY SAFETY

**ANNUAL REPORT
VOTE 15**

2024-2025

FINANCIAL YEAR

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Province of the
EASTERN CAPE
COMMUNITY SAFETY

PART A

GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

| | |
|------------------|--|
| AC | Audit Committee |
| ACFE | Association of Certified Fraud Examiners |
| AFS | Annual Financial Statements |
| AGSA | Auditor-General of South Africa |
| ANC | African National Congress |
| AO | Accounting Officer |
| AOP | Annual Operational Plan |
| APP | Annual Performance Plan |
| BA | Bachelor of Arts |
| BBBEE | Broad Based Black Economic Empowerment Act of 2013 |
| BB2E | Breaking Barriers to Entry |
| CA | Chartered Accountant |
| CFO | Chief Financial Officer |
| CIP | Consumer Index Product |
| CJS | Criminal Justice System |
| COE | Compensation of Employees |
| COVID -19 | COronaVirus Disease of 2019 |
| CPF | Community Police Forum |
| CSC | Community Service Centre |
| CSF | Community Safety Forum |
| CTC | Communities That Care |
| CWB | Court-Watching Brief |
| DCS | Department of Correctional Services |
| DNA | Deoxyribonucleic acid |
| DPSA | Department of Public Service and Administration |
| DR | Disaster Recovery |
| DSD | Department of Social Development |
| DVA | Domestic Violence Act 116 of 199 |
| EC | Eastern Cape |
| EE | Employment Equity |
| EPWP | Expanded Public Work Programme |
| E-PMDS | Electric Performance Management Development System |
| EU | European Union |
| GBVF | Gender-Based Violence Femicide |
| GC | General Conformance |
| HIV | Human Immunodeficiency virus |
| HOD | Head of Department |
| HR | Human Resource |

| | |
|----------------|---|
| IAF | Internal Audit Function |
| ICT | Information Communication Technology |
| ICVPS | Integrated Crime and Violence Prevention Strategy |
| IPID | Independent Police Investigation Directorate |
| IRBA | Independent Regulatory Board of Auditors |
| JCPS | Justice Crime Prevention Security |
| LEDPF | Local Economic Development Policy Framework |
| MEC | Member of Executive Council |
| M&E | Monitoring & Evaluation |
| MOUs | Memorandum of Understanding |
| MTEF | Medium Term Expenditure Framework |
| MTSF | Medium Term Strategic Framework |
| NACH | National Anti-Corruption Hotline |
| NDP | National Development Plan |
| NMT | National Monitoring Tool |
| NPA | National Prosecuting Authority |
| PCMT | Provincial Committee Management Team |
| PFMA | Public Finance Management Act, Act 1 of 1999 |
| POA | Programme of Action |
| PSC | Public Service Commission |
| PSCBC | Public Service Co-ordinating Bargaining Council |
| PSETA | Public Service Education and Training Authority |
| PSS | Provincial Safety Strategy |
| PPR | Preferential Procurement Regulation |
| PWC | PriceWaterhouseCoopers |
| SAPS | South African Police Service |
| SASSETA | Safety and Security Sector Education and Training Authority |
| SAICA | South African Institute of Chartered Accountants |
| SCM | Supply Chain Management |
| SDIP | Service Delivery Improvement Plan |
| SHERQ | Safety Health Environment Risk and Quality |
| SITA | State Information Technology Agency |
| SMME | Small Medium and Micro Enterprises |
| SMS | Senior Management Service |
| STI | Sexually Transmitted Diseases |
| TB | Tuberculosis |
| TR | Treasury Regulations |
| WIL | Work Integrated Learners |

3. FOREWORD BY THE MEC



MEC Xolile Nqatha

The Eastern Cape Department of Community Safety is striving to be a beacon of hope for the province's citizens as it continues to lead in the effort to create a safer and more secure Eastern Cape by developing and implementing programs that help foster a safer environment for all residents. The ANC-led government is undertaking these efforts with the understanding that freedom without peace and security is meaningless. This is why the late former President Nelson Mandela urged us to work tirelessly for both peace and security.

Tata Mandela stated: "Crime must be controlled. Freedom without civility and the ability to live in peace is not true freedom." The above assertion by our late Icon, Tata Mandela, aligns beautifully with the ruling party's fifth priority, which instructs the ANC-led government to intensify efforts in the fight against crime and work towards making our communities safer. It is also in line with the vision and mission of our department.

LOCAL GOVERNMENT ELECTIONS

This Annual Report comes as our country prepares for the 2026 Local Government elections. As the department is responsible for safety and security in the province, we will be strengthening our crime-fighting efforts and ensuring adequate security for our communities.

PRINCIPLES OF GOOD GOVERNANCE

As the Department of Community Safety remains committed to fighting crime in the province, we recognize that achieving our goals requires discipline and determination. To succeed, we will prioritize the following principles:

- Good Governance
- Ethical Leadership
- Transparency
- Accountability
- Rule of Law
- Professionalization of Public Service
- Renewal
- Effective Policing
- Strengthening the Fight Against Crime

COMBATING CRIME IN THE PROVINCE

During this period, the department has been steadfast in developing crime-combating strategies to deal decisively with crime ravaging our communities. Through this period, we can highlight some of the following strategies and programmes :

- The Provincial Safety Strategy (PSS)
- Managed to raise the profile mandate of the department

- Strengthening of Community Mobilization programmes under the slogan “**Musa Ukuthula Kusunakala**”
- The Strengthening of JCPS
- The strengthening of collaboration between communities and SAPS
- The successful launch of the award-winning Court Watching Brief Programme, a strategic intervention in the fight against high levels of Gender Based Violence and Femicide
- Establishment of partnerships
- Building public confidence in SAPS
- Intensify oversight mandate on SAPS

CHALLENGES CONFRONTING THE PROVINCE

Despite our concerted efforts to combat crime, our province is still confronted by the following challenges :

- High Murder rate
- High levels of violent crimes
- Gender Base Violence
- Stock theft
- Extortions
- Construction Mafias
- Taxi Violence

CRIME HOTSPOT DISTRICTS IN THE PROVINCE

Our province has seen a rise in incidents of gang violence and extortion, especially in areas such as the OR Tambo District Municipality, Nelson Mandela Bay Metro and Buffalo City Metro. Community members are living in relentless fear as criminals are hellbent on terrorizing and disturbing the peace of our people. In response to this, the three spheres of government have resolved to pull resources together to combat crime in the province. We have since intensified the fight against the two districts by deploying more boots on the ground, and plans are afoot to use modern tools and technology to detect crime in the above areas. On behalf of the provincial government, I wish to express our sincere gratitude to the Minister of Police, Hon Senzo Mchunu, for deploying more resources to combat crime in the province, particularly in the hotspot areas.

COOPERATION AGREEMENT

The signing of the Cooperation Agreement gives direct expression to the implementation of the National Partnership Strategy to forge strategic partnerships with Local Government, Business and Communities to combat crime and specifically to leverage on key existing and planned technological infrastructure projects. Through this decisive intervention by the government, the maximization of Police Resources would be realized as an immediate intervention through weekly joint operations and collaborations with community structures on community engagements in hotspot areas. A critical area of focus is the realization of specific areas of cooperation on the commissioning and procurement of technological infrastructure. So far, Metro Police, working with the SAPS and all other law enforcement agencies embarked on numerous Joint Operations.

EXTORTIONS IN THE PROVINCE

Again, Police Minister Senzo Mchunu deployed additional capacity to our province to clamp down on extortionists and gangs. The multidisciplinary teams deployed in this province prevent, combat, investigate, and arrest those behind incidents of gang violence and extortion. The National Intervention Unit (NIU) is making inroads in curbing crime ravaging Mthatha, particularly the extortions. Police have been conducting disruptive operations that are mainly driven by the brains and the brawn, with our Intelligence Units providing the brains and our specialised units such as the National Intervention Unit (NIU) providing the necessary technical and physical strength to deal with the perpetrators of these crimes, those who have been and continue to terrorise our communities and our businesses in the OR Tambo District.

EXTORTION HOTLINE

In an effort to combat extortion in the province, the South African Police Service (SAPS) has launched the long-awaited extortion hotline. Since its launch, several criminals have already been arrested. We encourage everyone to use the 24/7 EXTORTION HOTLINE to help us apprehend those responsible for these crimes. However, we humbly request that communities avoid abusing this hotline with prank calls, as such actions hinder our efforts to fight crime in the province.

MUSA UKUTHULA KUSONAKALA CAMPAIGN

During this period, we, the Executive Authority, continued with community engagements under the **Musa Ukuthula Kusunakala Campaign**, which is aimed at encouraging communities to work with police to fight crime. Judging from the meetings we convened before and during this period, I can safely say that this campaign is gaining momentum and is beginning to yield positive results in the province. Good strides have been made to reduce crime during this period. However, we still require closer collaboration with all stakeholders, especially on Gender-Based Violence and the killing of children.

SAFETY PATROLLERS

As we intensify the fight against crime, the Department of Community Safety has introduced the concept of Safety Patrollers in the province, focusing on crime hotspot areas such as the OR Tambo District, Nelson Mandela Metro and Buffalo City Metro. The Patrollers have been well-received by our communities and continue to do a sterling job in the province. However, the department vowed to take stern action against any of the patrollers who collaborate with criminals.

SAPS OVERSIGHT MANDATE

The Executive Authority continues to provide meaningful oversight and significant support to the South African Police Service (SAPS). Efforts to combat crime in the province are producing positive results, leading to slight reductions in crime rates across almost all categories. This is evident in all crime statistics released during this period, which show decreases in most reported crimes. Below are some of the achievements of SAPS during this period:

- A large number of firearms were confiscated weekly in the Eastern Cape province, especially during the first and second quarters. This also results in many arrests for illegal possession of firearms and ammunition within the province.
- Inroads were being made to address Cash in Transit cases in the province, and structures have been put in place in conjunction with other role-players and cash management companies.

- As part of addressing cross-province and border serious crime, the department and SAPS continue to hold bilateral and tri-lateral operations.
- The State of the Art of DNA Science Laboratory continues to assist in providing speedy resolution of cases that relate to GBV, and firearm-related crimes through ballistics tests, as well as drug-related crimes.
- The Department of Community Safety has established a partnership with the sector Department of Rural Development and Agrarian Reform, Vodacom, to prevent stock theft in the province.
- The Executive Authority accompanied by SAPS management convened several anti-crime Imbizos and community engagement under the **Musa Ukuthula Kusunakala** campaign in various municipalities.
- The final engagement during this period took place in Zithulele, located outside Elliotdale, in response to a recent surge in criminal activities in the area. The Executive Authority was accompanied by the leadership of the Mbhashe Local Municipality, including councillors, traditional leaders, and key stakeholders such as the Department of Correctional Services, the Department of Social Development, the Department of Transport, and the South African Police Services.

During the Imbizo, community members had the opportunity to express their concerns regarding service delivery and the high crime rate. The area faces significant issues, including murder, drug and alcohol abuse, rape, and stock theft. In response, the Executive highlighted the following interventions that his department has already implemented:

- The Tafalehashe police station is nearing completion, which is part of the government's effort to bring services closer to the community.
- The mobile Community Service Centre (CSC) at Bulungula will receive additional personnel or police members.
- Following the establishment of 80 Bulungula Community Patrollers, the Department trained them in community policing and provided them with reflectors, whistles, radios, and rechargeable torches.
- The Department of Community Safety participates annually in the Sport Against Crime event at Mkhathazo, organised by Chief Ndevu.
- The Executive Authority, in collaboration with the South African Police Service (SAPS), recently released the 2nd and 3rd quarters of the 2024/2025 financial year at the St Albans Correctional Service in Gqeberha. During 2nd and 3rd quarters, 17 community-reported serious crimes reduced by 4.5 percent respectively. However, districts such as Nelson Mandela Bay, Buffalo City Metro and Tambo District remain the three crime hotspots in the province.

RELATIVE CALM

The police have successfully restored a sense of calm during this period and have arrested all individuals responsible for serious crimes, including mass shootings in areas such as Lusikisiki, Qumbu, OR Tambo, and other areas. However, recent incidents, including child abuse cases, the escalating crime in Elliotdale, Mbhashe and the recent fatal shooting of two elderly women in Alice, and a mass shooting in Ngcobo, have undermined our progress in the fight against crime. Nevertheless, we remain determined to continue our efforts to combat crime in the province.

OUR PLANS GOING FORWARD

- In alignment with priority number 5 of the 2024 ANC Manifesto, the ANC-led government is committing to intensifying the fight against crime to ensure our communities are safer. During this period, we worked diligently to combat crime in the province, focusing on the following issues:
- The Executive Authority will continue to provide meaningful oversight to SAPS
- Strengthening and capacitation Community Police Forum (CPF) in the province. We want to ensure that there is a CPF in every police station in the province.
- Implementation of the resolutions of the Cross Border Crime Summit held in Matatiele last year. The focus of the Summit was primarily on stock theft between Lesotho and South Africa. A Technical Team was established to implement the Summit Resolutions in line with the Rural Safety Strategy.
- We will continue to facilitate the establishment of Community Safety Forums in all six (6) District Municipalities and the metros.
- We will continue to implement the “Communities That Care” project at BCM in collaboration with the State of Lower Saxony in Germany.
- The department will revive and support Front-Line Service Delivery centres in the six (6) Kingdoms to ensure the effective functioning of the traditional policing system.
- **Musa ukuthula Kusunakala Campaign**, Is the theme that resonates well with our communities as we interact with them. It is aligned to the Integrated Crime and Violence Prevention Strategy (ICVPS), which was adopted by the President in March 2022. We must continue with the campaign and revisit all areas where the campaign was convened for feedback.

AUDIT OUTCOMES OF THE DEPARTMENT

Government departments continue to draw inspiration from the Department of Community Safety as the department celebrates its tenth consecutive clean audit for the 2023/24 Financial Year that was issued on 31 July 2024. I would like to take this opportunity to congratulate the management, all employees, and our stakeholders on this significant achievement. As we commemorate this milestone, we must remain committed to maintaining high standards. This dedication will motivate us to deliver quality services to our community, especially to those who are vulnerable.

In conclusion, I would like to express our heartfelt gratitude to the management, staff, and stakeholders for steering the department in the right direction.

I thank you.



Mr. Xolile Nqatha

MEC of the Department of Community Safety

Date : 30 May 2025

4. REPORT OF THE ACCOUNTING OFFICER



Accounting Officer
Mr P.F. Mbambo

Reporting for the 2024/25 financial year takes place under a period of transition from the sixth administration to the seventh administration as national elections were held on 29 May 2024. The 7th administration began in a context where the province is faced with escalating levels of new forms of crime and violence which poses a serious challenge for the safety and security sector. The Department continued to actively focus on attaining its predetermined objectives and realising its mandate to contribute towards improving safety in the province of Eastern Cape.

The Department strengthened the effectiveness of governance and control systems, and this resulted in attainment of the tenth consecutive clean audit outcome as confirmed by the AGSA. All relevant compliance reports were submitted timeously to ensure compliance with the PFMA and related Treasury Regulations. The Department continued to excel on payment of suppliers within 30 days after submission of the invoice, with an average invoice payment cycle of suppliers at 11 days. Compliance with the Provincial Local Economic Development Policy

Framework which stipulates that 60% of goods and services utilised by provincial departments must be procured locally, was fully achieved with the Department having procured 92,81% of its goods and services locally.

In an effort to ensure that strategic objectives of the Department are aligned to the Mandate as enshrined in the Constitution, the Civilian Secretariat for Police Service Act, (02/2011) and the Integrated Crime and Violence Prevention Strategy (ICVPS), the Department undertook a strategic planning session. This process was also geared towards aligning the Department with the programme of the 7th term administration which has clearly defined the Medium-Term Development Plan and the key outcomes to be achieved during this term. The session culminated into the review of the Department's vision and mission to reflect the desired end state for our province.

To ensure provision of strategic and administrative leadership in the department, senior management meetings are held, and the Audit Committee meeting as well as the Risk and Ethics Management Committee meetings took place quarterly as prescribed. In support of ethical governance and the prevention of fraud and corruption, the department has the responsibility to screen its employees and thus, vetting of all key personnel including Personnel Suitability Checks (PSC) of all newly appointed personnel was conducted throughout the year. Our Internal Audit unit underwent an external quality assurance review by Price Waterhouse Coopers (PWC) and the unit received the highest rating outcome of **"Generally Conforms (GC)"**

The Department remains committed to providing strategic advice to the executive authority and providing efficient oversight over the police in order to strengthen policing and community safety. Guided and informed by this strategic focus, we focused on facilitating stakeholder engagements to enhance crime prevention initiatives and conducting police station oversight visits to produce evidence-based monitoring and evaluation reports and to promote accountability and transformation of the police.

In relation to oversight monitoring and evaluation of the police, we continued with the monitoring and assessment of SAPS implementation and compliance with various legislation including the Domestic Violence Act. We also implemented our flagship project, the court watching brief programme which resulted in 55 cases relating to gender-based violence being brought back to the court roll. Additionally, there were some serious convictions that were secured, amongst which were three (3) cases where 21-year sentences were issued; 20-year imprisonment sentences given on seven (7) cases and a number of other cases ranging from 5-8 years imprisonment. The research

unit conducted research which informed the provincial Policing Needs and Priorities aimed at identifying the current trends when it comes to crime in the province. The main aim of this research is to help the police to properly allocate and place resources in a manner that will improve and accelerate response. As part of the oversight role, we also attended the SAPS strategic planning session which provided a good opportunity to present oversight findings and recommendations to entire management of the province including police station management. The engagement also provided an opportunity to the police to understand and internalise the relationship between the SAPS and the Department of Community Safety and what it seeks to achieve.

Our department has the responsibility to ensure effective coordination of the JCPS Cluster. To strengthen coordination, the JCPS Programme of Action was developed at the beginning of the financial year. On quarterly basis all Cluster Departments had to report on implementation through the Provincial Safety Steering Committee which is the working group responsible for monitoring implementation of the POA. Despite some challenges with regards to timeous submission of information by the Departments, there are some pockets of excellence observed on implementation of the POA. Some key achievements reported by Cluster Departments include: 74% and 70% conviction rate for Femicide and sexual offences respectively (NPA); access to Victim Empowerment Programme, Drug and Substance abuse programme (DSD); 97% of parolees without violations (DCS); 5.6% decrease in the 17 community reported crimes (SAPS) during the first three quarters of the year.

In mobilising communities in the fight against crime, the Department continued with community engagement and policing accountability sessions which took place in all the eight (8) districts, and these are aimed at strengthening community police relations. The strategy of the Department to invite all government departments to provide responses to the public during these engagements yielded positive results and also contributed to improved trust in the state by communities. Community members were provided with an opportunity to directly interact with relevant Departments and get immediate responses which were followed by commitments for ongoing interaction. Assessment of CPF structure with the aim of establishing their functionality status and capacitating those in need is a continuous programme.

The Department entered a Memorandum of Understanding with SASSETA which resulted in provision of a conditional grant to train 150 CPF members and their related structures and this included 60% of participants being youth. The focus of the training, which is accredited, was on community policing which forms part of the department's commitment to capacitate the CPF. During the four months training period, the participants also received a stipend, which is a good contribution towards poverty alleviation. In promoting school safety, a total of 68 school safety patrollers funded through the EPWP were appointed and deployed across the province. To further improve community police relations, deployment of 249 Community Safety Brigades continued in the hotspot districts, i.e. OR Tambo, Nelson Mandela Bay Metro and Buffalo City Metro.

Despite all the good efforts put forward by the Department, we continued to experience some budget constraints which impacts on our ability to reach as many communities as possible. In an effort to address the above, our organisational structure was reviewed and submitted to the DPSA for concurrence. This will go a long way in assisting the Department to mobilise for additional resources. There has already been some positive response with some additional allocation from the Provincial Treasury.

▪ **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 |
| Sale of goods and services other than capital assets | 64 | 74 | 10 | 61 | 71 | 10 |
| Interest, dividends and rent on land | - | - | - | - | - | - |
| Financial transactions in assets and liabilities | - | 12 | 12 | - | 91 | 91 |
| Total | 64 | 86 | 22 | 61 | 162 | 101 |

The Department's receipts are mainly generated from the commissions from insurance companies and garnishees. The Department has projected revenue of R64 thousand and collected R86 thousand, that resulted in the over collection of R22 thousand. The over collection was due to payment increase in the commissions from insurance and garnishee. Furthermore, a significant portion of the revenue arises from recoverable revenue recovered from previous year expenditures.

➤ **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 | 67 670 | 64 724 | 2 946 | 62 773 | 62 169 | 604 |
| Provincial Secretariat for Police Services | 73 684 | 73 392 | 292 | 61 560 | 61 560 | - |
| Total | 141 354 | 138 116 | 3 238 | 124 333 | 123 729 | 604 |

The under-expenditure in the Compensation of Employees (CoE) is attributed to two primary factors, with the most significant being the reversal of salary payments for a former official and delays in filling vacant funded posts. The reversal of the salary has resulted to an increase in the debt account.

The underspending on goods and services was primarily due to provisions for printing strategic documents, which was delayed by the postponement of the National Budget Speech. Additionally, a prepayment to the National School of Government contributed to the under-expenditure. This amount was later reversed and recorded in a suspense account rather than being expended.

The underspending on capital assets was a result of postponement on security camera installations because of re-located of Chris Hani district offices.

➤ **Virement/rollovers**

The virement of R1 298 million was processed during the year under review from Administration to Provincial Secretariat for Police Services. The virement meets the requirements of section 43(2) of the PFMA. The virement was utilized to defray excess expenditure in Programme 2: Provincial Secretariat for Police Services. The department has not applied for any rollovers for the period under review.

▪ **Description of the reasons for unauthorised, fruitless and wasteful expenditure**

The department did not occur any fruitless and wasteful expenditure during the year under review.

- **Strategic focus over the short to medium term period**

The department plans to sustain the clean audit outcomes as per the previous financial years and to oversee the effectiveness and efficiency of policing. This is to create a safer Eastern Cape with reliable, accountable and effective policing.

- **Public Private Partnerships**

None

- **Discontinued key activities / activities to be discontinued**

None

- **New or proposed key activities**

None

- **Supply chain management**

- **List all unsolicited bid proposals concluded for the year under review**

None

- **Indicate whether SCM processes and systems are in place to prevent irregular expenditure**

The department compiles procurement plan(s) for both procurement transactions below and above R1 million-rand value. The implementation of procurement transactions above R1 million-rand value is monitored externally by the EC Treasury while implementation of procurement transactions below R1 million-rand value is monitored internally by the supply chain management unit. All deviations in procurement are approved by the head of Department regardless of the value after both the offices of supply chain management has been consulted to ensure compliance with supply chain laws and other regulatory prescripts. Checklists are in place to verify validity of existing contract before payment.

- **Challenges experienced in SCM and how they were resolved**

The supply chain management unit was understaffed and to meet deadlines, it had to rely on the utilisation of Work Integrated Learners (WILs) and Interns including extending working hours.

- **Gifts and Donations received in kind from non-related parties**

None

- **Exemptions and deviations received from the National Treasury**

None

- **Events after the reporting date**

None

- **Other**

None

- **Acknowledgement/s or Appreciation**

I would like to acknowledge the support and guidance that the department consistently received from the Member of the Executive Council (MEC) Mr Xolile Nqatha, the Provincial Legislature Portfolio Committee on Community

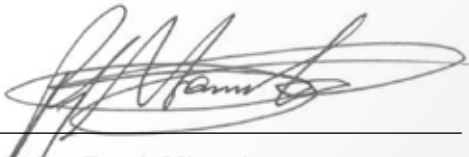
Safety, the departmental Audit Committee (AC), the departmental Risk Management and Ethics Committee and the Auditor General of South Africa. Our word of appreciation goes to all members of the Justice Crime Prevention and Security (JCPS) Cluster, Social Transformation, and Governance and Administration Clusters.

A word of appreciation also goes to the SAPS Provincial Commissioner for ongoing cooperation and contribution in supporting our efforts to make Eastern Cape a safe province. Lastly, to all employees of the Department, we appreciate their commitment and dedication in ensuring that the Department achieves its strategic outcomes.

- **Conclusion**

The Department remains committed to achieving its vision of a safe, secure and violence free Eastern Cape province.

- **Approval and sign off**



Mr. Phiko Frank Mbambo

Accounting Officer: Department of Community Safety

Date: 28 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



Accounting Officer

Mr. Phiko Frank Mbambo

Date: 28 May 2025

6. STRATEGIC OVERVIEW

6.1 Vision

Safer Eastern Cape with reliable, accountable and effective policing

6.2 Mission

To build safer communities through effective civilian oversight over the police service and partnerships.

6.3 Values

In discharging its mission, the Department of Community Safety subscribes to the following values.

- **Service excellence**

The Department of Community Safety is committed to ensuring productivity by applying best work methods to render excellent services to communities.

- **Accountability**

The Department of Community Safety is committed to accepting accountability to oversee structures and the community, desires to perform well in rendering services to stakeholders and the utilization of the allocated resources. Willingness to take responsibility for one's own actions, give time, energy towards the cause and be answerable.

- **Integrity**

The department is committed to sound business practices that are honest and disassociated from all forms of corruption & unethical conduct. Attributes such as honesty, truthfulness, professionalism and respectfulness, amongst others, shall define the integrity.

- **Value for money**

The department is committed to providing opportunities for growth that will enhance empowerment of its employees as well as efficient service delivery.

- **Equity**

The department is committed to fair distribution of resources and services for the benefit of internal and external stakeholders.

7. LEGISLATIVE AND OTHER MANDATES

Constitution of the Republic of South Africa, 1996.

Section 206 (3) of the Constitution entitles each Province:

- To monitor Police conduct.
- To oversee the effectiveness and efficiency of the Police service, including receiving reports on the Police service.
- To promote good relations between the Police and the Community.
- To assess the effectiveness of visible policing; and
- To liaise with the Cabinet member responsible for policing with respect to crime and policing in the province.

South African Police Service Act, 1995.

In terms of South African Police Service Act, Provincial Secretariat is required to support the Provincial Member of the Executive Council for Safety and Security by:

- Providing advice on all policing matters
- Ensuring civilian oversight of the South African Police Service (SAPS)
- Promoting democratic accountability and transparency in the SAPS
- Providing a legal advisory service
- Providing communication and administrative support
- Monitoring the implementation of SAPS policy
- Conducting research into any policing matters and reporting thereon

South African Police Amendment Act, 1998.

The South African Police Amendment Act empowers the Member of the Executive Council to:

- Approve the establishment of Municipal Police Services within a municipality;
- Regulating their function by setting establishment conditions; and
- Appoint an official as an administrator in the event that the municipal police service has failed to comply with set conditions.

Core Legislative Mandate

The Civilian Secretariat for Police Service Act 2 of 2011 empowers the Provincial Secretariat to:

- Monitor and evaluate the implementation of policing policy in the province.
- Evaluate and monitor police conduct in the province.
- Develop and evaluate safety models and monitoring tools.
- Assist the Civilian Secretariat with any monitoring and evaluation projects.

- Promote community police relations and establish and promote partnerships; and
- Manage the enhancement of community safety structures within the province.

The Independent Police Investigative Directorate Act 1 of 2011, provides that the Secretariat.

- Must monitor the implementation by SAPS of the recommendations made by IPID.
- Provide the Minister with regular reports on SAPS compliance; and
- The Independent Complaints Directorate in the Domestic Violence Act, 1998 has been substituted by Secretariat: reporting on the implementation of the DVA, dealing with SAPS applications for exemptions etc.

Policy Framework

White Paper on Safety and Security, 1998.

The paper provided for the Provincial Secretariat taking responsibility for:

- Initiating and coordinating social crime prevention programs;
- Mobilizing resources for social crime prevention programs;
- Coordinating a range of provincial functions – health, education, welfare and local government – to achieve more effective crime prevention;
- Evaluating and supporting the social crime prevention programs at local government level;
- Implementing and taking joint responsibility for social crime prevention programs in areas where local government is poorly resourced or lacks capacity; and
- The establishment of public – private partnerships to support crime prevention.

National Crime Prevention Strategy, 1996.

A long-term program aimed at creating conditions in which the opportunity and motivation for crime will be reduced, as well as transforming the capacity of the Criminal Justice System (CJS) to deal with crime, through:

- A four-pillar approach model;
- Criminal Justice Processes aims to make the CJS more efficient and effective. It must provide a sure and clear deterrent for criminals and reduce the risk of re-offending;
- Reducing crime through Environmental Design focuses on designing systems to reduce the opportunity for crime and increase the ease of detection and identification of criminals;
- Public values and education concerns initiatives aimed at changing the way communities react to crime and violence. It involves programs which utilise public education and information in facilitating meaningful citizen participation in crime prevention; and
- Transnational crime programs aimed at improving the controls over cross border traffic related to crime and reducing the refuge which the region offers to international syndicates.

The Provincial Safety Strategy has adopted a four-pillar approach and the key focus areas are:

- Strengthen Communities Against Crime;
- Prevent Violence;
- Prevent Corruption; and
- Strengthen the Criminal Justice System.

Governance Legislative Mandate

- **Basic Conditions of Employment Act, 1997**

The Act gives effect to the right to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic condition of employment; and thereby to comply with the obligations of the Republic as a member state of the International Labour Organisation; and to provide for matters connected therewith.

- **Public Service Act, 1994**

The Act provides for the regulation of conditions of employment, terms of office, discipline, retirement and discharge of members of the Public Service and matters connected therewith.

- **Public Finance Management Act, 1999.**

The Act provides for the regulation of financial management in the department to ensure that all revenue, expenditure, assets and liabilities are managed effectively and efficiently and to provide for the responsibilities of persons entrusted with financial management.

- **Labour Relations Act, 1995**

This Act regulates the organisational rights of trade unions and promotes and facilitates collective bargaining at the workplace and at sectoral level. It also deals with strikes and lockouts, workplace forums and alternative dispute resolution.

- **Occupational Health and Safety Act, 2004**

The Occupational Health and Safety Act aims to provide for the health and safety of persons at work and for the health and safety of persons in connection with the activities of persons at work and to establish an advisory council for occupational health and safety.

- **Employment Equity Act 55, 1998**

The Act seeks to achieve equity in the workplace.

- **Skills Development Act, 1994**

The Act seeks to provide for the imposition of skills development.

8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MINISTER/MEC

The Department of Community Safety has no entities reporting to the MEC.



Province of the
EASTERN CAPE
COMMUNITY SAFETY

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.

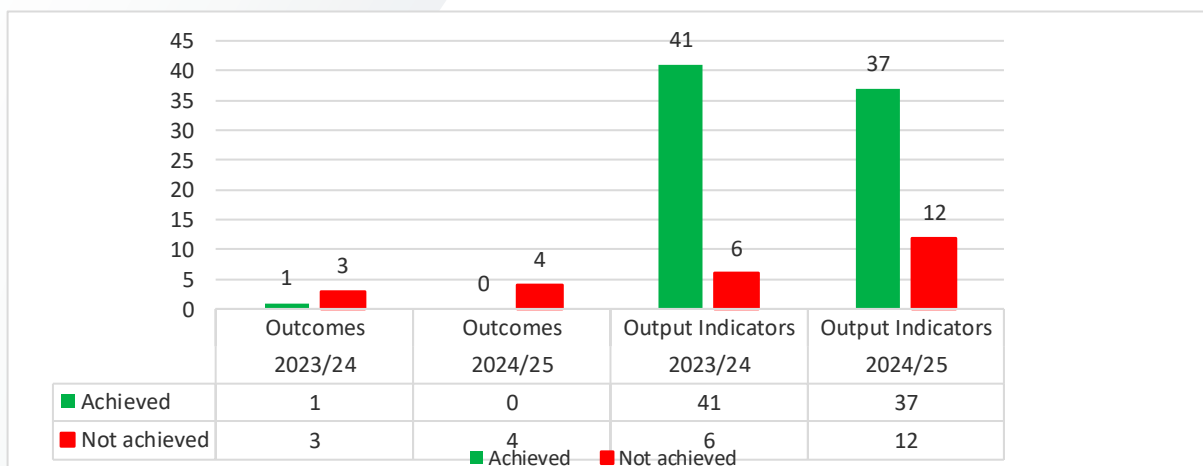
Refer to page 95 of the Report of the Auditor-General, published as Part F: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

The Annual Performance Report is based on the Strategic Outcomes, Output Indicators (OI's) and targets as outlined in the 2020/25 Strategic Plan and 2024/25 Annual Performance Plan.

The overall performance of the department is summarized below:



The department achieved the performance targets for 37 out of 49 Output Indicators (75,51%) in the 2024/25 financial year, compared to (87.2%) achieved in the 2023/24 financial year.

Departmental Performance Overview

Outcome 1: Improved departmental performance

The department partially achieved 13 Output Indicators from this outcome. During the 2024/25 financial year, Outcome 1 was measured against twenty (20) output indicators. The reason for under-performance was due to the internal and external factors which have had a negative impact on the overall achievement of this outcome.

The Department of Community Safety has a footprint in all eight (08) districts in the province namely, Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Sarah Baartman, Nelson Mandela Bay and OR Tambo district including offices at the Head Office in Bisho and continued to strive for excellence and firming its footprint across the province. Whilst in the process of execution its mandate, the department experienced a high turnover rate which also contributed to the under-performance for this outcome. The department was unable to reach out to

all communities to fulfil its mandate. This is because of the huge staff shortages and the limited budget that has a negative impact on the segregation of duties.

Outcome 2: Increased levels of compliance by the South African Police Service (SAPS) and Metro Police.

The department has partially achieved eighteen (18) out of twenty (20) Output Indicators measuring this outcome. The external factors had a negative impact on the overall achievement of Outcome 2. During the 2024/25 financial year, the service delivery complaints that were resolved within 30 days of referral were 51,76% out of 90% target. This was due to the slow pace on SAPS in terms of resolving complaints because of many investigations being attended to. The shortage of resources from the SAPS and the instability within the complaint's units had a negative impact on complaints resolution within a stipulated timeframe.

With regards to police stations monitored based on the NMT per year* an under performance by one police station, Joubertina, was due to the follow up that was not done in the fourth quarter as all recommendations were implemented in the second quarter. From the service delivery perspective this was an achievement in that the oversight role of the department is taken serious by SAPS.

Outcome 3: Integrated and effective Criminal Justice System

The department has partially achieved one (1) out of two (2) output Indicators measuring this outcome. The external factors had a negative impact on the overall achievement of Outcome 3, due to Cluster Committee meetings being suspended during the first quarter as a result of the General Elections that took place.

Outcome 4: Increased social cohesion and safer communities.

This outcome has been partially achieved. From the seven (7) Output Indicators measuring this outcome, only five (5) indicators were achieved in the year under review.

The internal and external factors had a negative impact on overall achievement. The shortage of personnel continues to affect the realisation of our mandate which is to build relations between the community and the police and forge partnerships in the fight against crime. Crime is a moving target, as such there is a need to respond swiftly to the challenges affecting our communities. Gender-Based Violence and Femicide (GBV-F), contact crime, stock theft, and violence at schools continue to hamper the overall performance of the Department of Community Safety. The department strives to achieve its targets while crime continues to raise its ugly head. Furthermore, the department could not fully establish partnerships with various key stakeholders in the fight against crime due to challenges such as unavailability of prospective partners and clashing commitments, as well as the lengthy processes involving negotiations.

The following points are a comparative analysis of the year-to-year performance on key factors:

- **Improved departmental performance – Outcome 1:** The department has been consistent in achieving clean audit outcomes for ten consecutive years.
- **With respect to payment of service providers within a 30-day period,** all valid invoices were paid within 30 days over the past two financial years. This means the department complies with section 38(1) (f) and 76(4)(b) of the PFMA and section 8.2.3 of the Treasury Regulations pertaining to the payment of valid invoices within a set timeframe.
- **Percentage (%) of goods and services procured from SMMEs owned by designated groups:** The department has achieved 86,14% in 2023/24 and 86,59% in 2024/25 financial years. This means the department is serious in intensifying its efforts on the implementation of the MTSF (2019-2024) priorities and resolutions of the 6th administration of government where women, youth and people with disabilities must be prioritised.

- **Women in Senior Management Positions.** The department has achieved a target of 50% representation of Women in Senior Management positions in 2023/24 and 2024/25. The department has complied with the MTSP (2019-2024) priorities and resolutions of the 6th Administration of Government where women and especially Africans must be prioritised in employment to address the imbalances of the past, where women and especially Africans were not participating nor contributing in the economy of South Africa.
- **People with disabilities:** The department has achieved 2,2% of officials with disabilities for 2024/25 and 2.1% in 2023/24 financial years. Again, the department has complied with the implementation and resolutions of the 6th Administration of Government where women, youth and people with disabilities must be prioritised.
- **Youth in the department:** The department achieved 11,2% of the employment of youth for the 2024/25 financial year and this has shown a reduction of 5,8% compared to the 17% reported in the 2023/24 financial year.
- **With respect to the Court Watching Brief Programme – Outcome 2:** The department monitored 268 cases during the 2024/25 financial year. Out of the 268 cases, 102 cases have been re-enrolled, and 75 cases were finalized, as compared to 130 cases that were re-enrolled for 2023/24 financial year. While the department fell short on the achievement of this target, it is evident that it has turned the corner on its oversight role over SAPS as on re-enrolling cases that were struck off the roll due to SAPS Inefficiencies.
- **Establishment of community safety partnerships:** In 2024/25 financial year, the number of signed MOUs was one (1) out of five (5) targets compared to the three (3) signed MOUs for the 2023/24 financial year. This shows a decline as compared to the previous financial year.

2.2 Service Delivery Improvement Plan

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

Main services and standards

| Main services | Beneficiaries | Current/actual standard of service | Desired standard of service | Actual achievement |
|--|---------------|--|-----------------------------|--------------------|
| <ul style="list-style-type: none"> ▪ Conduct and Co-ordinate Policing Accountability Engagements educate communities on administration of the criminal justice system by clarifying different roles of the relevant stakeholders in the system. | Community | <ul style="list-style-type: none"> ▪ Consult with the station to identify the venue where the Policing Accountability Engagement will be conducted. ▪ Develop a Concept document and submit for the approval. ▪ Invite stakeholders for plenary meetings. ▪ Conduct Policing Accountability Engagement. ▪ Alternatively conduct accountability engagement sessions through media platforms, where the disaster management regulations must be adhered to, e.g., COVID 19. ▪ A report should be compiled and approved within 14 working days by the District Manager. ▪ The Provincial Coordinator consolidates a report on the Policing Accountability Engagements that were implemented in the districts. ▪ The Consolidated report is submitted quarterly by the ▪ Monitoring and Evaluation Unit with its summarized findings and recommendations to the Programme Manager responsible for programme | 49 | 51 |

| Main services | Beneficiaries | Current/actual standard of service | Desired standard of service | Actual achievement |
|---|---------------|---|-----------------------------|--|
| <p>Empower, facilitate, co-ordinate and strengthening of partnerships in line with the Department of Community Safety mandates and Provincial Safety Strategy.</p> <p>Provide building programs to CPF's through institutionalisation of the policing policy.</p> | | <ul style="list-style-type: none"> ▪ Consultation with key stakeholders ▪ Develop a plan ▪ Implementation of the plan ▪ Evaluation of the plan | 4 | <ul style="list-style-type: none"> ▪ Coordination of JCPS multi-stakeholders to execute and report on the POA. ▪ Strengthen the implementation of the Provincial Safety Strategy (PSS) through PSS Workstreams and work sessions to address bottlenecks in the JCPS. ▪ Conduct Quarterly CPF and CSF Assessments and capacitate these structures in advancing community police relations and strengthened municipal based safety planning. ▪ Implement Safety Brigades project as a pilot to promote community participation and mobilisation in hotspot areas |
| Management of complaints lodged against members of SAPS on based poor service delivery | Complainants | <ul style="list-style-type: none"> ▪ Record all the particulars of the complainant; name, contact details, case number (If available), the Police Station where the case was reported; Complainant's physical address. ▪ Open an individual file with a reference number. i.e. Compl./103-03-2016 for easy tracking. ▪ On a written complaint acknowledge the receipt within three (3) working days and communicate the process that will be followed. ▪ Within three (3) working days after receipt, enquire and follow-up the complaint with the relevant police station. ▪ Allow a maximum of seven (7) working days for SAPS to finalize the complaint. If they exceed, request tangible reasons for that. ▪ Feedback must be given to the complainant within three (3) days after receiving feedback from SAPS. ▪ On a quarterly basis the district will submit a report on complaints received by the district to the M & E Unit. ▪ The Provincial Complaints officer consolidates a report on the service delivery complaints that were received by the Districts. ▪ All complaints that are reported to the provincial office are either referred to the relevant district or to SAPS provincial complaints Unit, It depends on the seriousness of the complaint | 90% | <ul style="list-style-type: none"> ▪ Only 64% of community complaints were resolved, reflecting an underachievement primarily due to SAPS not adhering to the stipulated time frames. |

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

| Current/actual arrangements | Desired arrangements | Actual achievements |
|---|--|--|
| Courtesy: working standards | <ul style="list-style-type: none"> 80% rate of adhering to set minimum courtesy standards: 100% Cleanliness of offices e.g. tidy/ neat/ no clutter lying around No nasty/ stuffy odour in service points 100% Signage-friendly buildings/ offices 100% Status of ablution facilities: Signage Availability Cleanliness Fully functional – flushing with toilet papers 100% Availability of space during waiting times | <ul style="list-style-type: none"> The Unit complies with all desired arrangements. There should be a second kitchen facility to avoid influx into the HOD Office area. Currently only one abolition facility for males on 5th floor which is sometimes used by females. The Directorate works directly with the Community Policing Forum providing capacitation and support services to sustain and improve community police relations as a key part of upholding Batho Pele principles. Community police relations are always ready able to engage with members of the public, departmental stakeholders to render services to improve criminal. In terms of improving performance of CSFs and establishing municipal partnerships, the department has provided support services to improve the capacity of local government on safety planning. The Establishment and support of CSF's is a key policy intervention to improve whole of government approach to crime prevention at this level. The service is improved through training and set up of governance arrangements for this purpose. Quarterly assessments are implemented to improve functionality and output. |
| Courtesy: professional standards- public servants | <ul style="list-style-type: none"> 100% success rate of following prescribed professional procedures/ conduct set by the department. 100% success rate of following prescribed professional standards based on the Batho Pele Principles set by the department, namely: <ul style="list-style-type: none"> Competence/capability/skilled 100% Positive attitude 100% Display of respect 100% Politeness & Friendliness 100% Care/ Patience/ Kindness 100% Confidentiality/secretcy 100% Wearing name tags 100% Dress code – Neatness/ presentation & cleanliness 100% 100% of public servants that have signed the Code of Conduct 100% of public servants that have signed a pledge on Article 7 of the Public Service Charter, 2013 | <ul style="list-style-type: none"> The Unit complies with all desired arrangements. There should be a second kitchen facility to avoid influx into the HOD Office area. Currently only one abolition facility for males on 5th floor which is sometimes used by females. The Directorate works directly with the Community Policing Forum providing capacitation and support services to sustain and improve community police relations as a key part of upholding Batho Pele principles. Community police relations are always ready able to engage with members of the public, departmental stakeholders to render services to improve criminal. In terms of improving performance of CSFs and establishing municipal partnerships, the department has provided support services to improve the capacity of local government on safety planning. The Establishment and support of CSF's is a key policy intervention to improve whole of government approach to crime prevention at this level. The service is improved through training and set up of governance arrangements for this purpose. Quarterly assessments are implemented to improve functionality and output. |
| Access standards | <ul style="list-style-type: none"> 80% citizen rate of access to services within 50km radius: Distance OR 50% Virtual/electronically accessed services by the citizens/service beneficiaries 100% disability-friendly facilities 100% Elderly-friendly/ pregnant/frail persons facilities 100% Local language availability/usage | <ul style="list-style-type: none"> The Unit complies with all desired arrangements. There should be a second kitchen facility to avoid influx into the HOD Office area. Currently only one abolition facility for males on 5th floor which is sometimes used by females. The Directorate works directly with the Community Policing Forum providing capacitation and support services to sustain and improve community police relations as a key part of upholding Batho Pele principles. Community police relations are always ready able to engage with members of the public, departmental stakeholders to render services to improve criminal. In terms of improving performance of CSFs and establishing municipal partnerships, the department has provided support services to improve the capacity of local government on safety planning. The Establishment and support of CSF's is a key policy intervention to improve whole of government approach to crime prevention at this level. The service is improved through training and set up of governance arrangements for this purpose. Quarterly assessments are implemented to improve functionality and output. |
| Information standards | <p>80% success rate on:</p> <ul style="list-style-type: none"> 80% Ease of access to information 80% Provision of a step-by-step process to be followed when accessing information on the website 80% Provision of updated information | |
| Redress standards | <p>Proposed minimum standard: Complaints Management success rate should be considered along these lines:</p> <ul style="list-style-type: none"> 100% Acknowledgement rate of receipt complaint within 3 days 75% success resolution rate within 25 working days on simple cases 50% success resolution rate within 25 days on complex cases 100% Feedback on progress made after every 30 working days on cases not resolved within 25 working days <p>80% satisfaction levels on how complaints were dealt with.</p> | <ul style="list-style-type: none"> The POA makes provision for specific interventions such as access to victim support, substance abuse services, and implementation of GBVF Strategic Plan. The management of the POA is aimed at improving the services rendered to the Public through the multi-sectoral whole of government approach. Therefore, the implementation of the POA is a key platform to sustain the service standards to the province in terms of crime prevention and a safer province. In terms of the new emphasis on victim support, the indicators of the POA for this purpose will undergo continuous improvement to support victims of crime. |

| Current/actual arrangements | Desired arrangements | Actual achievements |
|-------------------------------------|--|---|
| Consultation standards | <ul style="list-style-type: none"> 60% Consultation of all relevant stakeholders (including citizens) on resolving complaints/ satisfaction reports 60% Consultation of all relevant stakeholders (including citizens) when developing Policies 60% Consultation of all relevant stakeholders (including citizens) when developing an SDIP | <p>In terms of the Provincial Safety Strategy, the department is engaged with the multi-sectoral stakeholders inclusive of civil society and Community Based Organisations.</p> <p>Through Policing Accountability engagements and crime prevention outreach programmes, communities are engaged and consulted on the mandate and priorities of the department.</p> |
| Openness and transparency standards | <ul style="list-style-type: none"> 100% displayed decision-making process 100% publicised utilisation rate of financial resources | |
| Service standards | <p>Proposed minimum standards:</p> <ul style="list-style-type: none"> 80% of sector-focused service standards met for each service provided by departments All (100%) of services provided in each service point are to outline the cost of each service/product offered at that particular service point 90% error-free/ accuracy rate per annum on each product/service provided by each department/service point | |
| Value for money | <p>65% success rate on the following:</p> <ul style="list-style-type: none"> 60% success rate on achieving the effectiveness set targets 70% efficiency standard met 60% Economy standard towards the service recipients met (Convenience to the client/ citizen) | |

Service delivery information tool

| Current/actual information tools | Desired information tools | Actual achievements |
|----------------------------------|---------------------------|--|
| Facebook Page | Facebook Page | Reach large audience |
| Website Twitter | Website Twitter | Up to date includes all our strategic documents, policies and latest stories |
| WhatsApp Tik Tok | TikTok | We use it for internal communication tool |
| Email LinkedIn | Email LinkedIn | Currently communicating all internal information to staff using our emails |
| Radio Interview | Radio Interview | We have been sending out media alerts and we have received coverage on both Community and Mainstream media |
| Brochures | Brochures | |

Complaints mechanism

| Current/actual complaints mechanism | Desired complaints mechanism | Actual achievements |
|---|---|---|
| Telephone/Cellphone | Telephone/Cellphone | Internal and external complaints were received and were addressed within a required timeframe. Those that requires further processing were referred to relevant units for processing. |
| Walk-ins Suggestion boxes Imbizos Radio Facebook Website | Walk-ins Suggestion boxes Imbizos Radio Facebook Website | The department is currently utilising different mechanisms to address complaints. The current and desired complaints mechanisms are fully utilised by communities and internal stakeholders to raise their concerns. The department has managed to develop and update its electronic communication systems to reach all corners of the province. |

2.3 Organisational environment

During the year under review the Department of Community Safety is confronted by a complexity of challenges in a constrained resource environment. This context calls for innovation and flexibility to do more with less. However the department took initiative of procurement of DR Site storage to back in the event the department experiencing disaster data loss and hacking of the system on production site. The crime in the country is advancing and that required the department to educate communities on crime. The department further introduced E-PMDS as a step towards technological advancements. The impact is on the overall performance of the institution, service delivery and ICT as an enabler.

The department partnered with Midlands College and a Memorandum of Understanding was signed by both institutions. This partnership yielded positive results as a result all employees from lower levels to senior management employees benefitted in the training programmes identified for the year.

The revision of the service delivery model to wire the services to the coal face and the review of the organizational structure which was submitted to DPSA for concurrence contributed towards increasing human capacity of all districts in order to reach the coal face. This will increase the foot-print of the department at district level. The high turnover rate led to low staff morale, burnout and inability to achieve all planned targets. Whilst the department has been affected by this, it consistently received unqualified audit opinions from the AGSA, and the service delivery performance continued to improve.

| Programme | Number |
|---|--------|
| Filled posts | 123 |
| Administration | 65 |
| Provincial Secretariat for Police Service | 58 |
| Contracts (Interns/ temporal) | 0 |

The Departmental Employment Equity Status is as Follows:

| Occupational Classification | Total number | Disability status | Demographics |
|------------------------------|--------------|-------------------|---|
| SMS Level 13-15 | 10 | 0 | 5 females and 5 males resulting in 50% female and 50% male presentation |
| MMS Level 11-12 | 21 | 1 | 7 females and 14 males resulting in 33,33% female and 66,67% male presentation |
| Level 9-10 | 18 | 0 | 12 females and 6 males resulting in 66,67% female presentation and 33,33% male presentation |
| Level 1-8 | 74 | 2 | 42 females and 32 males resulting in 56,76% female and 43,24% male presentation |
| Total | 123 | 3 | |
| Level 1-2 (interns/temporal) | 0 | | |
| Grand total | | 3 | |

The Department is addressing its equity targets and adhering to the MTSF (2019-2024) requirements utilizing the employment equity plan that clearly outlines the Employment Equity (EE) targets. The Employment Equity Forum (EEF) is a platform to discuss targets and strategies to meet the equity targets. Currently the Department is at 2.2% on persons with disability, youth at 11.2% and women at SMS level is sitting at 50% at the end of 2024/25 financial year. Termination of services has negatively affected our equity targets.

2.4 Key policy developments and legislative changes

There have been no changes on key policy developments and legislative that affects the department during the reporting period.

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

During the year under review, the department can correctly claim the following achievements that are consistent with the Five-Year Strategic Plan and the Annual Performance Plan. We can certainly declare that we are on the right track to achieve the set outcomes, outputs, and targets.

Outcome 1: Improved departmental performance:

- The department recorded ten unqualified audit opinion over the years. This means, the department is in a consistent trajectory towards efficient and effective governance and administration.
- Review and submission of the Strategic Plan, Annual Performance Plan (APP), Annual Operation Plan (AOP), and the Policy Speech.
- Preparation and presentation of the Financial Oversight and Performance Report.
- Submission and tabling of the Annual Report.

Programme 2 is measured against three outcomes, namely: **Outcome 2:** Increased levels of compliance by the South African Police Service (SAPS) and Metro Police; **Outcome 3:** Integrated and Effective Criminal Justice System and **Outcome 4:** Increased social cohesion and safer communities.

Achievements per the outcomes are as follows:

Outcome 2: Increased levels of compliance by the South African Police Service (SAPS) and Metro Police

- A study on Policing Needs and Priorities in Sarah Baartman was conducted across 20 stations. Its aims were to determine Policing Needs and Priorities to implement safety interventions and to make a case for addressing SAPS resourcing challenges in the district.
- The project of research on policing and safety included research on assessing the extent of implementation of the Civilian Secretariat for Police Service (CSPS) recommendations by SAPS. This was part of the national project which included all the provinces. The recommendations will be sent to SAPS nationally for implementation across all provinces.
- Developed four analysis reports on crime statistics and safety Indicators including a report in Gqeberha hotspots, Lusikisiki Gender Based Violence trends, an Input into the safety plan for Ingquza Hill and an analysis of crime Trends in Gqeberha.
- The department conducted a follow – up on the census project conducted in 2023/24 financial year on SAPS compliance on Domestic Violence Act 1999 and on National Monitoring Tool which focused on service delivery evaluations in all police stations.
- There is a steady pace in the implementation of the departmental recommendations by SAPS.
- The outcome of the follow-up revealed that out of 1241 recommendations that were submitted during the 2023/24 financial year, 334 findings were fully implemented, 626 were not implemented, 224 were partially implemented and 57 are not implementable.
- SAPS secured projects to address the recommendations that were partially implemented, and some projects were in process of implementation.

- During the 2024/25 financial year the department formulated 10 recommendations in the Metro Police.
- Out of the 10 recommendations that were formulated, four were fully implemented, four were partially implemented and two were not implemented.
- Successfully rolled out the Court Watching Brief Programme to all 8 district offices of the province firming up collaboration and cooperation with the Justice Department, National Prosecuting Authority, the South African Police Service, the citizens and in particular victims of Gender Based Violence. To this end, cases that would have been withdrawn/struck off the court roll have been re-enrolled.

Outcome 3: Integrated and effective Criminal Justice System

- The Establishment of the JCPS Cabinet Committee has led to the improvement of the Criminal Justice system in Accountability and Governance of the Cluster.
- The Member of Executive Council has been at the forefront in leading meaningful proactive interventions within the Cluster to enhance public confidence.
- The traditional policing and front-line service delivery centre in Amampondomise Great Place in Qumbu was launched and established to bring services closer to the community engulfed with the challenge of stock theft. Since its establishment, there has been a vast improvement on visible policing.
- In advancing the rural and border safety, the department supported a successful celebration of the Peace Treaty between Lesotho and South Africa. These celebrations were hosted by Peace Committees at Upper Tokwana Mount Fletcher.

Outcome 4: Increased social cohesion and safer communities.

- The department deployed Safety Brigades in the hotspot areas namely; 99 in Nelson Mandela district, 50 in OR Tambo district, 100 in Buffalo City Municipality and 68 Safety Patrollers across the Province.
- During the reporting period, department entered into a Cooperation Agreement with the Nelson Mandela Bay Municipality and the National Secretariat to enhance the crime fighting initiatives on the Municipality.
- Joint operations and strategic operational deployments have made a positive impact in the fight against crime.
- The department received a visit from the Lower Saxony Delegation to promote the “**Communities That Care**” project and shared best practices on GBVF, DVA and Procedural Justice.
- The project was developed through a technical task team made up of representatives from the Crime Prevention Council in Lower Saxony, the departmental policy and research programme and the departmental community police relations programme.
- Provincial Safety Month was successfully launched at Joe Gqabi- Barkly East under the theme “**Musa Ukuthula Kusunakala**” and successfully engaged communities across the Province at Chris Hani- Glen grey; OR Tambo – Lusikisiki and Amathole – Peulton.
- The department played its leading role in the coordination of the JCPS Cluster intervention in support of the Provincial efforts to respond to the mass murder in Lusikisiki (Ngobozana)

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 Programme 1: Administration

Purpose of Programme 1: Administration

- To promote good governance and administration support to the Department

Sub-programmes

- Sub-programme 1.1 Office of the MEC
- Sub-programme 1.2 Office of the Head of Department
- Sub-programme 1.3 Financial Management
- Sub-programme 1.4 Corporate Services

Purpose of the sub programmes

- To provide administrative and support services to the MEC
- To provide strategic and administrative leadership to the department
- To ensure departmental financial compliance through the provision of financial management and advisory services
- To enhance departmental effectiveness through providing Information Communication Technology, Human Resource Management, Departmental Communication and Strategic Management

Institutional outcomes

- Improved departmental performance

4.2 Programme 2: Provincial Secretariat for Police Service

Purpose of Programme 2: Provincial Secretariat for Police Service

- Oversee the effectiveness and efficiency of Policing

Sub-programmes

- **Sub-programme 2.1** Program Support
- **Sub-programme 2.2** Policy and Research
- **Sub-programme 2.3** Monitoring and Evaluation
- **Sub-programme 2.4** Safety Promotion
- **Sub-programme 2.5** Community Police Relations

Purpose of the sub programmes

- Overall management and support of the programme
- To conduct research into policing and safety matters
- Provision of monitoring and evaluation services to police performance and conduct
- Build community participation in community safety

Institutional outcomes

- Increased levels of compliance by the SAPS and Metro Police
- Integrated and effective Criminal Justice System
- Increased social cohesion and safer communities

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

The Policy and Research Sub-Programme achieved its set targets during 2024/25 financial year in line with the outcome “Increased levels of Compliance by the SAPS”. This is evident in the key achievements of the sub programme in the completion of a research project assessing the implementation of Civilian Secretariat for Police Service (CSPS) recommendations by the South African Police Service (SAPS) provided critical insights into oversight effectiveness. It also made recommendations for improving oversight that will greatly improve the compliance by the SAPS nationally. Additionally, a study on policing needs and priorities in the Sarah Baartman District was finalized, identifying resource challenges and informing targeted safety interventions. The heart of policing compliance and effectiveness is linked to policing resources as well as the focus on policing priorities for the province.

The department produced four analysis reports on crime statistics and safety indicators that included Gqeberha hotspots, Lusikisiki Gender-Based Violence (GBV) trends, inputs for the Inguza Hill safety plan, and crime trends in Gqeberha. These outputs directly contributed to the department’s outcome of Increasing the levels of compliance by the SAPS by strengthening data-driven decision-making and enhancing SAPS accountability, aligning with the strategic priorities of the National Development Plan (NDP) and the Provincial Safety Strategy (PSS) to reduce crime and violence. In prioritizing women, youth, and persons with disabilities, the sub-programme integrated gender and inclusivity into its research, particularly in the Lusikisiki GBV study, to address vulnerabilities in Ingquza Hill Local Municipality.

The internal Governance Structures are crucial for strengthening internal organisational coordination, implementation and reporting on work done. The performance of the organisation is therefore monitored more closely for greater impact. Our continued development and presentation of the Financial Oversight and Performance Report, equips the Legislature Portfolio Committee with information when exercising its oversight role over the department in ensuring that it continues to achieve its outcomes and targets.

The success of the Court Watching Brief (CWB) is a contributing factor towards eradicating of Gender-Based Violence crimes in our communities. A society with GBV and Femicide crimes is not a cohesive community. The department of Community Safety has developed flyers with the name of the official with contact details to deal with complaints against the SAPS members. Our timely and relevant intervention in hotspots areas, makes the department relevant and identifiable with issues affecting the people on the ground. It creates a sense of positivity and hope that tomorrow will be better than today and that the vision of a safer Eastern Cape is becoming a reality.

| Programme 1: Administration /Sub-programme: 1.1 Office of the MEC | | | | | | | | |
|---|--------------------------------|---|--------------------------------------|--------------------------------------|---------------------------------|--------------------------------|---|--|
| 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 |
| Improved departmental performance | Compliance documents submitted | 1.1.1 Number of compliance documents submitted to the Legislature | 11 | 5 | 7 | 6 | -1 | SDIP was not developed due to changes in the SDIP guidelines, which require all departments to submit approved SDIP by June 30, 2025 |
| | Report on House Resolution | 1.1.2 Percentage (%) of reports submitted to the House | 100% | 95.2% | 100% | 79,10% | -20,9% | There were delays in receiving responses from external stakeholders |

| Programme 1: Administration / Sub-programme: 1.2 Office of the HOD | | | | | | | | |
|--|--|---|--------------------------------------|--------------------------------------|---------------------------------|--------------------------------|---|---|
| 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 |
| Improved departmental performance | Accurate, Valid and reliable departmental performance oversight reports produced | 1.2.1 Number of HOD performance review sessions convened | 4 | 2 | 2 | 2 | 0 | None |
| | Transformation programmes for the vulnerable groups | 1.2.2 Number of programmes on mainstreaming and transformation initiatives implemented | 9 | 6 | 6 | 5 | -1 | Underperformance was due to staff turnover within the unit. |
| | Reports on the Improvement of the effectiveness of governance processes, risk management and controls | 1.2.3 Number of reports on the evaluation of the effectiveness of governance processes, risk management and controls complied | 5 | 4 | 5 | 5 | 0 | None |
| | Reports on the improvement in the effectiveness of risk, anti-corruption and integrity management services | 1.2.4 Number of reports on the Risk Management complied | 4 | 4 | 4 | 4 | 0 | None |
| | | 1.2.5 Number of reports on fraud prevention complied | 4 | 4 | 4 | 4 | 0 | None |
| | Safe and secured work environment | 1.2.6 Percentage (%) of security management plan implemented | New indicator | 100% | 100% | 100% | 0 | None |

| Programme 1: Administration / Sub-programme: 1.3 Financial Management | | | | | | | | |
|---|--|--|--------------------------------------|--------------------------------------|---------------------------------|--------------------------------|---|---|
| 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 |
| Improved departmental performance | Improved support to all suppliers | 1.3.1 Percentage (%) of valid invoices paid within 30 days | 100% | 100% | 100% | 100% | 0 | None |
| | Improved levels of spending on the appropriated budget | 1.3.2 Percentage (%) of expenditure in relation to budget allocated | 99,2% | 99,5% | 98% | 98% | 0 | None |
| | Improved support for the designated groups and local suppliers | 1.3.3 Percentages (%) of goods and services procured from SMMEs owned by designated groups | 82,65% | 86,14% | 50% | 86,59% | +36,59% | The department based its target on the budget allocated for goods and services less the budget reserved for its contractual obligations per year and its key cost drivers are catering, cleaning material, stationery, printing, promotional material, venues and facilities and accommodation that are predominantly owned by business enterprises owned by women. Not much of goods was acquired from business enterprises owned by youth, people living with disability and military veterans during the year under review |
| Improved departmental performance | Improved support for the designated groups and local suppliers | 1.3.4 Percentage (%) of goods and services procured locally | 94,13% | 97.0% | 60% | 92,81% | +32,81% | The department based its target on the current threshold for the Provincial Local Economic Development Policy Framework (LEDPF) and its key cost drivers are catering, cleaning material, stationery, printing, promotional material, venues and facilities and accommodation that are procured locally. |

| Programme 1: Administration / Sub-programme: 1.4 Corporate Services | | | | | | | | |
|---|--|--|--------------------------------------|--------------------------------------|---------------------------------|--------------------------------|---|---|
| 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 |
| Improved departmental performance | Improved departmental organization ICT Efficiency | 1.4.1 Number of reports on the compliance with ICT governance Framework | 4 | 4 | 4 | 4 | 0 | None |
| | Improved quality of Human Capital efficiencies | 1.4.2 Percentage (%) of vacant positions filled within 6 months | New indicator | 26.3% | 100% | 0% | -100% | The deviation is due to HR capacity and competing priorities, resulting in delays in scheduling shortlisting session and conducting interviews. This hindered the progress of the recruitment process; however, 18 appointments were made during the year under review. |
| | | 1.4.3 Percentage of implementation of Workplace Skills Plan | New indicator | 100% | 100% | 45,45% | -54,55% | There were delays in payments for CIP and BB2E NSG implementation scheduled for May-June 2025, Misconduct and Emotional Intelligence training expanded to include SL5-11 beyond initial levels 12-14 due to relevance of course content |
| | Improved departmental profile | 1.4.4 Percentage (%) of the communication plan implemented per year | New indicator | 100% | 100% | 100% | 0 | None |
| | Strategic Management Documents | 1.4.5 Number of strategic documents approved | 11 | 9 | 11 | 10 | -1 | SDIP was not developed due to changes in the SDIP guidelines, which require all departments to submit approved SDIP by June 30, 2025. |
| | Employee Health and Wellness Programmes | 1.4.6 Number of Employee Health and Wellness Programmes implemented | New indicator | 6 | 6 | 5 | -1 | Underperformance was due to staff turnover within the unit. |
| | Women employed in Management positions | 1.4.7 Percentage representation of women at Senior Management Service per year | - | New indicator | 50% | 50% | 0 | None |
| | Persons with disabilities employed in the department | 1.4.8 Percentage representation of persons living with disabilities in the department per year | - | New indicator | 2% | 2,2% | +0,2% | The high turn up on applicants with disability who qualified for the posts in question performed accurately contributed to an overachievement. |

| Programme 2: Provincial Secretariat for Police Service / Sub-programme: 2.1 Programme Support | | | | | | | | |
|---|---|---|--------------------------------------|--------------------------------------|---------------------------------|--------------------------------|---|--|
| 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 |
| Increased levels of compliance by the SAPS and Metro Police | Report on oversight over policing | 2.1.1 Number of reports on oversight conducted | 4 | 4 | 4 | 4 | 0 | None |
| Increased social cohesion and safer communities | Signed MOUs on Community Safety matters | 2.1.2 Number of signed Memorandum of Understanding (MOUs) on Community Safety matters | 5 | 3 | 5 | 1 | -4 | The target was not achieved due to delays to finalize processes towards signing of MOUs. |

| Programme 2: Provincial Secretariat for Police Service / Sub-programme: 2.2 Policy and Research | | | | | | | | |
|---|---|--|--------------------------------------|--------------------------------------|---------------------------------|--------------------------------|---|------------------------|
| 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 |
| Increased levels of compliance by the SAPS and Metro Police | Research reports on Policing needs and priorities | 2.2.1 Number of Research reports on policing needs and priorities | 1 | 1 | 1 | 1 | 0 | None |
| | | 2.2.2 Number of Research reports on policing and safety* | New indicator | 1 | 1 | 1 | 0 | None |
| | Knowledge management implementation | 2.2.3 Number of analysis reports on crime statistics and safety indicators | 4 | 4 | 4 | 4 | 0 | None |

Programme 2: Provincial Secretariat for Police Service / Sub-programme: 2.3 Monitoring and Evaluation

| 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 |
|---|--|---|--------------------------------------|--------------------------------------|---------------------------------|--------------------------------|---|--|
| Increased levels of compliance by the SAPS and Metro Police | Reports on oversight engagements with SAPS and Metro | 2.3.1 Number of analysis reports on police stations monitored based on NMT per year | 4 | 4 | 4 | 4 | 0 | None |
| | | 2.3.2 Number of analysis reports on the implementation of the Court Watching Brief programme | 4 | 4 | 4 | 4 | 0 | None |
| | | 2.3.3 Number of analysis reports on compliance with the Domestic Violence Act (DVA) by SAPS | 4 | 4 | 4 | 4 | 0 | None |
| | | 2.3.4 Number of M & E special projects implemented* | 4 | 2 | 2 | 2 | 0 | None |
| | | 2.3.5 Number of analysis reports on policing accountability engagements convened | 4 | 4 | 4 | 4 | 0 | None |
| | | 2.3.6 Percentage of service delivery complaints resolved by the SAPS within 30 days of referral | New Indicator | 81.4% | 90% | 51,76 % | -38,24% | The complaints resolution processes sometimes take longer than anticipated due to ongoing investigation and communication delays due to rural environment. |
| | | 2.3.7 Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year* | 4 | 4 | 4 | 4 | 0 | None |
| | | 2.3.8 Number of oversight engagements with SAPS | 4 | 4 | 4 | 4 | 0 | None |
| | | 2.3.9 Number of analysis reports on police stations monitored utilizing provincial monitoring tools | 4 | 4 | 4 | 4 | 0 | None |
| | | 2.3.10 Number of reports on assessment of the effectiveness of the Metro Police | 2 | 2 | 2 | 2 | 0 | None |

| Programme 2: Provincial Secretariat for Police Service / Sub-programme: 2.4 Safety Promotion | | | | | | | | |
|--|---|---|--------------------------------------|--------------------------------------|---------------------------------|--------------------------------|---|--|
| 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 |
| Increased levels of compliance by the SAPS and Metro Police | Reports on oversight over SAPS | 2.4.1 Number of reports compiled on police stations monitored based on the NMT per year* | 43 | 199 | 123 | 122 | -1 | Joubertina police station in Sarah Baartman District, was initially scheduled for follow-up visits in Quarters 2 and 4. However, since all recommendations were fully implemented during Quarter 2, the planned Quarter 4 visit was not conducted. |
| | | 2.4.2 Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS* | 88 | 199 | 123 | 123 | 0 | None |
| | | 2.4.3 Number of reports compiled on the management of service delivery complaints received against SAPS per year* | 32 | 32 | 32 | 32 | 0 | None |
| | | 2.4.4 Number of reports on police stations monitored utilising provincial monitoring tools | 178 | 126 | 173 | 173 | 0 | None |
| | | 2.4.5 Number of reports on the implementation of the Court Watching Brief Programme | 32 | 31 | 32 | 32 | 0 | None |
| | | 2.4.6 Number of policing accountability engagements convened | 51 | 54 | 51 | 51 | 0 | None |
| | | 2.4.7 Number of social crime prevention programmes implemented per year* | 64 | 63 | 62 | 62 | 0 | None |
| Increased social cohesion and safer communities | Reports on community mobilization against crime | 2.4.8 Number of Community Police Forums (CPFs) assessed on functionality per year* | 74 | 83 | 83 | 83 | 0 | None |

| Programme 2: Provincial Secretariat for Police Service / Sub-programme: 2.5 Community Police Relation | | | | | | | | |
|---|---|---|--------------------------------------|--------------------------------------|---------------------------------|--------------------------------|---|---|
| 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 |
| Integrated and effective Criminal Justice System | Functional Justice Crime Prevention and Security Cluster | 2.5.1 JCPS Programme of Action (POA) approved | 1 | 1 | 1 | 1 | 0 | None |
| Increased social cohesion and safer communities | Coordinated community based social crime prevention programmes | 2.5.2 Number of analysis reports on the implementation of social crime prevention initiatives conducted | 4 | 4 | 4 | 4 | 0 | None |
| | Partnerships with community safety structures, municipalities and institutions of higher learning | 2.5.3 Number of Community Safety Forums (CSFs) assessed on functionality per year* | 4 | 4 | 4 | 4 | 0 | None |
| | Oversight over the SAPS | 2.5.4 Number of analysis reports on assessment of community police forum for functionality | 3 | 4 | 4 | 4 | 0 | None |
| Integrated and effective Criminal Justice System | Functional Justice Crime Prevention and Security Cluster | 2.5.5 JCPS POA implemented | 1 | 4 | 4 | 2 | -2 | Cluster meetings were suspended due to General elections which resulted in the validation of reports not done in first quarter. Furthermore, there were delays in submission of information by other JCPS stakeholders during the second quarter. |
| Increased social cohesion and safer communities | Coordinated community based on social crime prevention programmes | 2.5.6 Number of schools supported with Safety Patrollers | 76 | - | 80 | 34 | -46 | The under-achievement was a result of budget cuts from the Department of Public Works grant. The targets were reduced after the targets were set. |

Linking performance with budgets**Sub-programme expenditure: Programme 1**

| 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 the MEC | 3 694 | 3 694 | - | 2 526 | 2 526 | - |
| Office of the HOD | 12 804 | 11 855 | 949 | 13 115 | 12 700 | 415 |
| Financial Management | 25 760 | 25 690 | 70 | 25 946 | 25 886 | 60 |
| Corporate Services | 25 412 | 23 485 | 1 927 | 21 186 | 21 057 | 129 |
| Total | 67 670 | 64 724 | 2 946 | 62 773 | 62 169 | 604 |

Sub-programme expenditure: Programme 2

| 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 | 10 544 | 10 544 | - | 9 797 | 9 797 | - |
| Policy & Research | 2 656 | 2 656 | - | 2 465 | 2 465 | - |
| Monitoring & Evaluation | 4 921 | 4 921 | - | 4 360 | 4 360 | - |
| Safety Promotion | 48 379 | 48 379 | - | 38 894 | 38 894 | - |
| Community Police Relations | 7 184 | 6 892 | 292 | 6 044 | 6 044 | - |
| Total | 73 684 | 73 392 | 292 | 61 560 | 61 560 | - |

Strategy to overcome areas of under performance**Programme 1:**

With regards to House resolutions submitted at the Provincial Legislature; the department will continue to enhance its coordination of submission of responses by all stakeholders to ensure that they are submitted within set timeframes. Furthermore, A project plan will be put in place to monitor the implementation of the recruitment process and to also fill the vacancies within the required period. With respect to the implementation of workplace skills plan, the department will adhere to the trainings as specified in the Plan and to increase training budget.

Programme 2:

The department will implement the following:

- Continue to strengthen its oversight role over the SAPS and through the Provincial Compliance Forum engagements, to ensure that all complaints referred to SAPS are resolved within the stipulated timeframes.
- Prioritize the implementation of two high level MOUs during the new financial year namely;
 - Nelson Mandela Bay Cooperation Agreement to improve the reduction of crime in the area through improved coordination of policing resources and coordination.
 - Germany Lower Saxony partnership focusing on crime prevention, GBVF and Domestic Violence best practices.
- Centralized governance structure will be operationalized to improve the management of partnerships going forward.

- The establishment of the JCPS Cabinet Committee will greatly enhance the work of the Cluster to ensure higher levels of accountability and proactive impactful interventions in managing the POA.
- Sector departments have been consistently engaged through the platform of the Provincial Safety Steering Committee to improve on reporting and enhancing institutional and technical capacity to improve the output of indicators.
- The implementation of the POA for the new term will be supported by the OTP Technical Support Team and Strategic direction of the head of the JCPS Working Group.

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

Standardised outputs and output indicators have been incorporated in the 2024/25 Annual Performance Plan. The department has achieved (75,51%) % of its set targets and more work will be done in the following financial year to improve service delivery to beneficiaries.

5. TRANSFER PAYMENTS

5.1 Transfer payments to public entities

There was no transfer payment to public entities during the year under review.

5.2 Transfer payments to all organisations other than public entities

There were no transfer payment to organisations during the year under review.

5.3 Transfer payments (leave gratuities)

During the financial year under review an amount of R423 thousand was transferred to ex-employees in compensation of their leave days.

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:

| | |
|--|---|
| Department/ Municipality to whom the grant has been transferred | Department of Community Safety |
| Purpose of the grant | To contribute to the creation of work opportunities through the deployment of 68 Community Police Forum (CPF) members as Safety Patrollers. |
| Expected outputs of the grant | 68 CPF members receiving stipends from the grant as Safety Patrollers. Increased number of schools receiving services through the Safety Patrollers Project. |
| Actual outputs achieved | A target was set to create 68 work opportunities for the 2024/2025 financial year. That is 68 work opportunities for Safety Patrollers. The target was reached. |
| Amount per amended DORA | R1 062 000 |
| Amount transferred (R'000) | R1 062 000 |
| Reasons if amount as per DORA not transferred | N/A |
| Amount spent by the department/ municipality (R'000) | R1 062 000 |
| Reasons for the funds unspent by the entity | N/A |
| Monitoring mechanism by the transferring department | Attendance registers, site visits, quarterly and In Year Monitoring reports are compiled and submitted. |

6.2 Conditional grants and earmarked funds received

- **An overview of grants received, including types and total amount received.**

The aim of the grant is to incentivise provincial social sector departments to increase job creation by focusing on the strengthening and expansion of social sector programmes that have employment potential.

- **An indication of the total amount of actual expenditure on all allocations.**

A total amount of R1 062 000.00 was allocated and a total amount R1 062 000.00 was spent.

- **Confirmation that all transfers were deposited into the accredited bank account of the Provincial Treasury.**

All transfers received during the 2024/25 reporting period were duly deposited into the accredited bank account of the Provincial Treasury. All deposits were made in accordance with applicable financial procedures and are fully supported by the relevant banking and financial records

- **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.**

The objectives of the Safety Patrollers were partially achieved as Safety Patrollers were allocated to 34 schools instead of 80 schools and 70 work opportunities were created for the 2024/25 financial year including 2 data capturers to assist with the administration of the project.

- **An overall assessment of compliance with the Act, and an explanation of any measures taken in situations where there was non-compliance**

Compliance to the Ministerial Determination is adhered to and possible challenges are communicated and addressed with all affected parties including Safety Patrollers.

7. DONOR FUNDS

7.1 Donor Funds Received

The Department did not receive any donor funding during the period under review.

8. CAPITAL INVESTMENT

8.1 Capital investment, maintenance and asset management plan

The Department does not have any infrastructure projects for the capital assets related to machinery and equipment. During 2024/25 financial year, the expenditure of R6 289 million was recorded for the acquisition of capital assets. Included in the total expenditure of machinery and equipment is an amount of R3 237 million which relates to finance lease payments for the departmental fleet vehicles and cell phones. All assets owned by the department are captured in the asset register that complies with the minimum requirements set by Provincial Treasury. Monthly reconciliation of assets is done to ensure completeness and accuracy of the accounting records.



Province of the
EASTERN CAPE
COMMUNITY SAFETY

PART C

GOVERNANCE



1. INTRODUCTION

The Department of Community Safety is committed to maintaining the highest standards of governance which is fundamental to the management of public finances and resources. The department has developed a Governance Framework which informed the establishment of the Governance structures. The structures provide guidance to the Accounting Officer, the Executive Authority, Senior Management and staff when overseeing or implementing the development of processes, systems and techniques for managing the department. These structures were put in place to ensure that state resources are effectively, efficiently and economically utilised in giving effect to department's mandate. One of the core values of the department is "Accountability" and this is promoted through a strengthened governance environment. Performance reports were provided to the relevant oversight structures, namely the Portfolio Committee and Audit Committee which the department is accountable for its performance.

2. RISK MANAGEMENT

- The department of Community Safety has an approved Risk Management Policy and approved Strategy inclusive of Implementation Plan.
- The department conducted risk assessment workshop on Strategic Risk and Operational Risk and aligned to the Annual Performance Plan of the department. The departmental risk registers were compiled and approved by the Head of Department.
- The structure of Risk & Ethics Management Committee is fully functional and chaired by an appointed Independent Chairperson. The Committee conducts its quarterly meetings. The Management presents the implementation of risk mitigation plans to the Risk management Committee during meetings.
- The Audit Committee advises the department on risk management and independently monitors the effectiveness of the system of risk management. The department also provides the Audit Committee with regular reports on the status of risk management.
- There is much improvement in the management of risks and department's performance.

3. FRAUD AND CORRUPTION

- The department has an approved plan where it conducts annual fraud awareness and is committed to a zero-tolerance approach to fraud and corruption.
- The Plan includes Whistle Blowing guidelines to provide employees with a mechanism to raise concerns about fraud and corruption. The Risk Management unit conducts quarterly declarations of interest to all employees to minimize conflict of interest. The annual anti-corruption awareness on fraud and corruption was conducted during the second quarter of the 2024/25 financial year.
- All the cases received via National Anti-corruption Hotline (NACH) will be investigated and feedback will be provided to the Public Service Commission. For the year under review there were no hotline cases received.

4. MINIMISING CONFLICT OF INTEREST

There were 13 SMS members as of 30 April 2024. All of them submitted their financial disclosure forms by the due date. Therefore, the department has a 100% compliance rate. The report on the scrutiny of SMS financial disclosures was signed off. The department conducted financial disclosures in respect of 17 employees classified as “other designated employees” and all of them submitted their financial disclosures by the due date, this also translates to 100% compliance rate. A comprehensive report on financial disclosure was submitted to the Accounting Officer. The gift register was scrutinised for actual or potential conflict of interest and all employees in the department are required to request permission from the EA before they perform remunerative work outside the Public Service according to Section 30 of the Public Service Act.

5. CODE OF CONDUCT

The department complies with the Code of Conduct which is a guide for employees in the Public Service for the good conduct. During the period under review, workshops were facilitated on the Code of Conduct for all departmental employees. The Disciplinary Code and Procedures for the Public Service applies to instances of non-compliance. All SCM officials and other role players in SCM signed the Code of Conduct in line with Treasury Regulations 16 A.8.2.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The adherence to health and safety is prioritised by the department through the implementation of EAP Programs, physical wellness, financial wellness. There is an active SHERQ Committee, and it holds its meetings quarterly to discuss OHS related issues. Health and safety and environmental issues find expression at strategic level through audit committee and risk management committee meetings.

7. PORTFOLIO COMMITTEE

| Date of the Meeting | Scheduled Meeting | Venue | Time | Raised Challenges | Resolutions |
|---------------------|--|--------------------------|-------|---|--|
| 22/08/2024 | Consideration of Budget Vote and Annual Performance Plan | Batandwa Nondo Boardroom | 09h30 | There were questions raised by the Committee that required response by SAPS and it was difficult for the Department to respond as SAPS was present. | The SAPS will be invited in meetings where the Department will be appearing before the Committee. |
| 08/11/2024 | Presentation of Annual Report | Virtual | 13h00 | The issue of non -finalisation of the Organisational Structure was raised as a concern. | The Department submitted the Organogram through the Office of The Premier for concurrence by the Minister of DPISA |
| 14/11/2024 | Financial Oversight Report | Wilton Mkwai Boardroom | 09h30 | There was an issue of projected over expenditure by the Department especially Program 1 and also the concern with high vacancy rate of the Department. The Committee requested the written responses by 18 November 2024. | The Department submitted responses on all the issues raised. |

8. SCOPA RESOLUTIONS

None

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

None

10. INTERNAL CONTROL UNIT

The department does not have internal control directorate.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

As prescribed by Section 38(1) (a) (ii) of the Public Finance Management Act (PFMA) and Regulation 3.2 of the Treasury Regulations, the department has a functioning Internal Audit directorate. The Internal Audit function of the Department of Community Safety has fulfilled its mandate of providing an independent, objective assurance and consulting activity that is designed to add value and improve the department's operations. It assisted the department to accomplish its objectives by bringing a systematic disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance within the department.

All employees within the Internal Audit directorate are members of the Institute of Internal Auditors. The directorate functioned in terms of an approved internal audit charter and approved annual work plans for the 2024/2025 financial year. The Internal Audit directorate was responsible for reviewing and providing assurance on the adequacy and effectiveness of internal controls through the internal audit reports that were submitted to and discussed with management. The internal Audit function is guided by a fully functional Audit Committee which operates in terms of an approved Audit Committee Charter.

The Internal Audit directorate also maintains a register of findings and conducts periodic follow-ups to monitor the status of implementation of agreed action plans to address identified control weaknesses. In terms of its charter, the head of the Internal Audit function has complete access to and a direct reporting line to the Audit Committee functionally and Accounting Officer administratively.

The Internal Audit function is established to verify that appropriate governance of operations is in place and to achieve sound managerial control over all aspects of the operations of the department including Governance, Accounting, Financial control, Human Resource Management, Information Management, operational activities and control systems. The overall objective of the internal audit function is to assist all levels of management in the effective discharge of their responsibilities by providing independent analyses, advice and recommendations concerning the activities reviewed.

The Combined Assurance Forum that was established in the previous year, is functional and is an on-going process towards implementation of the combined assurance model as part of enhancing good governance practices.

Summary of audit work done

The Internal Audit unit conducted risk-based reviews on operations in the following units as per the internal audit plan that was approved by the audit committee, namely: Corporate Services, Financial Management, Governance, Risk Management, Information Technology, Asset Management, Safety Promotions, Supply Chain Management and Communications. In addition, follow up reviews of the previous audits were conducted, and mandatory audits included reviews of financial statements, in-year monitoring and performance information. The audit of Information Communication Technology was outsourced and conducted by Makhaz Business Solutions who were appointed and funded by Provincial Treasury.

The Auditor General also conducted an ICT review as part of the external audit process. The Internal Audit has observed that the overall control environment has improved for the year under review. However, there are still some concerns with the level of internal controls where evidence of lapses of effective monitoring and enforcement by management were observed particularly in the following areas:

- Information Technology;
- Asset Management;
- Safety Promotion; and
- Governance

The Internal Audit continued to partner with management to enhance governance within the department, recommendations to improve internal control weaknesses identified during the internal audit reviews were discussed and corrective action plans were agreed with management on the above noted areas of concern. The audit intervention plan was developed in the year under review to monitor and enforce the management commitment to address the report of the Auditor General (AGSA). These intervention plans are managed and monitored by the risk manager and progress reporting is done to Top Management, Risk Committee and Audit Committee.

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

We are pleased to present our report for the financial year ended 31 March 2025.

The Audit Committee consists of the members listed hereunder and meets about six times per annum comprising of four quarterly meetings and two Special Meetings as per its approved terms of reference. During the current year six meetings were held. The members and their attendance of the meetings held are as follows:

Attendance of audit committee meetings by audit committee members (Tabular form)

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

| Name | Qualifications | Professional Affiliation (e.g. SAICA, IIA, IOD(SA)) | Appointment: Term of Office | | No. of meetings attended 2024/25 | Has the AC member declared private and business interests 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 T Cumming | CA (SA) | SAICA, IRBA, IOD(SA) | 01 July 2023 | 30 June 2026 | 6 | Yes | No | 7 | 1 |
| Mr V Tshangana | B. Proc-Attorney LLM (Labour Law Attorney) | Legal Practice Council | 01 July 2023 | 30 June 2026 | 6 | Yes | No | 2 | 2 |
| Ms B K Oliphant | AGA (SA) CFE | SAICA ACFE | 01 July 2023 | 30 June 2026 | 6 | Yes | No | nil | nil |
| Mr P F Mbambo | BA (Honours) in Criminology | Public Service | 01 July 2023 | Resigned 31 March 2025 | 1 | Yes | Yes | 1 | nil |

- Remuneration of audit committee members
 - Rates
 - Audit Committee Chairperson: R2202 per hour and,
 - Audit Committee Members: R1943 per hour (As per Provincial Treasury Instruction Note 6 of 2014/2015)
 - Whether audit committee members who worked or are working for an organ of state are being remunerated.
 - No
 - Total audit committee expenditure for the reporting period
 - R340 958.00

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2025.

Part 1: Audit Committee Reflections – 2024/2025 Year

The primary purpose of the Audit Committee is to provide independent oversight and assist Management in fulfilling their responsibility, which includes responsibility for safeguarding of assets, operating effective systems of control and preparing annual financial statements as required by PFMA and Treasury regulations.

The Audit Committee reports that it has complied with the responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Committee has adopted an appropriate formal term 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. The Audit Committee understands and has internalised the requirements of the Global Internal Audit Standards™ in its work.

The Audit Committee confirms that it has functioned without hindrance or limitations throughout the reporting period. The Committee is required to report any conflict of interest at each meeting and confirm that there were no conflicts of interest reported for the 2024/2025 year.

The Committee also reports that it had met with the Executive Authority (MEC) during the year and matters that required escalation and intervention were brought to the attention of the MEC.

Part 2: Audit Committee Composition and Meeting Attendance

The Audit Committee consists of four (4) 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 six (6) times during the year with four (4) being ordinary meetings and the remainder two (2) special meetings. Each member's name, position, qualifications and meeting attendance are set out below:

| Name (Position) | 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 T Cumming | CA(SA) | No | 4 | 2 |
| Mr V Tshangana | B. Proc, LLM (Labour Law Attorney) | No | 4 | 2 |
| Ms B K Oliphant | AGA(SA) CFE | No | 4 | 2 |
| Mr P F Mbambo | BA(Honours) in Criminology | Yes | 1 | 0 |

Part 3: Audit Committee Focus Areas

The following was reviewed during the year under review:

Effectiveness of the internal control systems

The assessment of the effectiveness of the system of internal controls by the Audit Committee is informed by reports submitted by external audit, Internal Audit and management. The development and maintenance of an effective internal control system is the responsibility of management. The Audit Committee has expressed its satisfaction to management that there were no significant internal control deficiencies that have been raised in the audit report of the Auditor General. However, the Committee recommended that matters raised in the Management Report

of the Auditor General as well as internal audit reports should be addressed. Management have expressed their commitment in dealing with these issues through the implementation and monitoring of audit intervention plans. The Committee is satisfied that a system of internal controls has been put in place by the Department and that these controls have functioned as partially effective to effective during the period under review. The Audit Committee and the Department are aware that there is a need for improvement in the internal controls and the adherence to these controls within certain areas, hence the Audit Committee is committed to assisting the department in this regard.

Effectiveness of the Internal Audit Function (IAF)

The IAF operates in terms of an approved Internal Audit Charter and reports to the Audit Committee on a quarterly basis. The IAF underwent a mandatory external quality assurance review during the financial year, conducted by PriceWaterhouseCoopers (PwC), and the IAF achieved a “Generally Conforms (GC)” rating indicating that the IAF conforms with the Internal Audit Standards and that the IAF is effective. The review also included a gap analysis to determine progress towards implementation of the new Global Internal Audit Standards and the IAF has developed an action plan to address the few areas that require attention, the status of which will be monitored by the Audit Committee. The Committee is satisfied that the IAF has functioned effectively for the 2024/2025 year.

Activities of the IAF

A risk assessment was carried out during the year under review and the internal audit plan was developed based on this risk assessment. Certain weaknesses were identified and reported upon by Internal Audit, these weaknesses were reported to and discussed with management. The following areas were covered by Internal Audit during the year under review:

| | |
|------------------------------|---|
| AFS and Annual Report Review | Safety Promotion |
| Performance Information | Information and Technology |
| Asset Management | Asset Management & Employee verification for AG |
| Governance & Risk Management | Ad-hoc - Review of AG Audit Intervention Plan |
| Supply Chain Management | Ad-hoc - Review of Strategic Documents |
| Human Resources Follow up | |
| Communications | |

The following are still areas of concern, although management has made some progress in terms of addressing them:

- Delay in the approval of the reviewed departmental organisation structure.
- Lack of capacity in certain key units like Security Management, Policy and Research, IT unit and Q1 Q2 Q3 Q4
- District offices.
- Lack of sufficient budget to fund operations.
- Governance of Information Technology has improved, however some concerns remain and requires budget interventions.

Unassured risks

In terms of its charter, the committee is required to escalate any potential unassured risks to the Accounting Officer. Accordingly, the following unassured risks have been brought to the attention of the Accounting Officer:

- The delay in the approval of the revised departmental structure which may impact on the resources of the department ultimately impacting on its mandate and service delivery.
- The lack of funding for certain ICT requirements which may impact on the managing of certain ICT risks.

- Business Continuity Management – Some progress has been made in this regard; however the implementation phase remains an unassured risk.

Effectiveness of risk management

The Chairperson of the Risk and Ethics Management Committee (REMC) as well as the Chief Risk Officer, reports to the Audit Committee on a quarterly basis and the appropriate oversight and recommendations are made by the Committee. The REMC is chaired by an independent external person, has complied with its governance requirements and the Audit Committee is satisfied that the REMC has functioned effectively for the 2024/2025 year.

Adequacy, reliability, and accuracy of financial and performance information

Based on reports received, enquiries and recommendations made and responses received during its oversight meetings, the Committee is satisfied regarding the adequacy, reliability and accuracy of financial and performance information. the annual financial statements and annual performance information.

Accounting and auditing concerns identified as a result of internal and external audits

The Committee will provide its assessment subsequent to receiving and reviewing the annual report incorporating the annual financial statements and annual performance information.

Compliance with legal and regulatory provisions

The Committee is satisfied that the Department complies with its legal and regulatory requirements and is not aware of any non-compliance during the year under review.

The quality of the in-year management and monthly/quarterly reports submitted in terms of legislation

The Audit Committee has noted the content and quality of the monthly / quarterly financial reports prepared and issued by the Department during the year under review, in compliance with the statutory reporting framework. The Committee raised concerns with management in respect of these reports as considered appropriate and made recommendations accordingly.

Combined Assurance

The Combined Assurance Forum (CAF) that was established in the previous year, is functional and is an on-going process towards implementation of the combined assurance model as part of enhancing good governance practices. The CAF is chaired by the Chief Audit Executive and comprises key members of Senior Management. The CAE reports to the Audit Committee on the work of the CAF on a quarterly basis.

Evaluation of the annual financial statements

The Audit Committee has reviewed and discussed the audited financial statements for 2024/2025 financial year with management.

We have:

- Reviewed and discussed, with the Accounting Officer, the audited annual financial statements and annual performance information report which are included in the departmental annual report;
- Reviewed the department's compliance with legal and regulatory provisions and whether the AFS have been prepared in accordance with the Preparation Guide and Specimen Financial Statements issued by National Treasury;

- During the review of the financial statements the committee:
 - Made enquiries into abnormal and significant transactions;
 - Obtained reasonable explanations for variances between the financial statements and budgeted amounts;
 - Reviewed any new or proposed legislation that may have a material impact on policies, the financial statements and disclosures therein;
 - Enquired from management about the completeness of the contingent liabilities including claims against the department; and
 - Made enquiries into the adequacy, reliability and completeness of supporting information for these financial statements.
 - Enquired from management and obtained assurance from management about the sufficiency and appropriateness of audit evidence.

Auditor-General's Report

The Committee has reviewed the department's implementation plan for audit issues raised in the prior year. The Committee is satisfied with the plan and have made recommendations to management as considered appropriate.

We concur with and accept the opinion of the AGSA on the financial statements of the department for the year ended 31 March 2025.

Conclusion

The Committee would like to take this opportunity of expressing its sincere appreciation to the Member of Executive Council, Head of Department, the management of the Department, Internal Audit and the AGSA for their support and co-operation.



Ms T Cumming

Chairperson of the Audit Committee

Department of Community Safety

21 August 2025

13. 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 | N/A |
| Developing and implementing a preferential procurement policy? | Yes | The department has been using its approved SCM policy and Standard Operating Procedure aligned to PPR of 2022 which advocate the use of specific goals to advance previously disadvantaged groups. The PPR of 2022 promotes the use of specific goals in deciding how the departmental contract shall be awarded without forgoing a need to comply with section 10(b) of the B-BBEE Act, 2003 in the determination of departmental specific goals. |
| Determining qualification criteria for the sale of state-owned enterprises? | No | N/A |
| Developing criteria for entering into partnerships with the private sector? | No | N/A |
| Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment? | No | N/A |



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PART D

HUMAN RESOURCE MANAGEMENT



1. INTRODUCTION

The role of human resource is planning, controlling and directing departmental activities utilizing workforce recruitment and staffing. Management should demonstrate capabilities to manage and create management systems to achieve long term departmental goals and plans. Human resource management can be defined as the effective management of people in an organization. It helps to bridge the gap between employees performance and organization's strategic objectives. The department plays a significant role in ensuring that people of the Eastern Cape are and feel safe. It is also mandated to oversee the South African Police Service (SAPS) thus seeks to promote police accountability and good police relations in pursuance of the strategic focus areas contained in the National Development Plan and Provincial Development Plan.

2. OVERVIEW OF HUMAN RESOURCES

Provide commentary on the following:

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

The department has a functional Human Resource component whose responsibilities is to improve the quality of working life for all employees

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

During the year under review, the following were priorities that were identified:

Review of the organisational structure

Implementation of the Annual Recruitment Plan

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

The department complied with DPSA Circulars in terms of appointment of employees with skills and capabilities that meet the requirements and took cognisance of employment equity targets

- **Employee performance management.**

The performance of the organization is linked to the performance of the individual employees. The department has introduced E-PMDS System in line with technological advancements.

- **Employee wellness programmes.**

The department adheres to the four Pillars of Employee Health and Wellness. The contract to management psychological aspects of employees came to an end towards the end of financial year. The department initiated the process to appoint a new service provider. The finalisation of the tender will be done in the new financial year.

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

The department has finalised the process of reviewal of the organisational structure and the file was submitted to DPSA for concurrence. Through the signed MOU between the department and almost all employees in the department benefitted to training. A service delivery model was reviewed. The department further initiated the funding of external bursary holders. The challenge faced by the department is high turnover resulting to burnout to some employees.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

The Human Resources Directorate within the department comprises of (5) sub-sections which are:

- Human Resource Administration (Appointments, Conditions of service, Employment equity);
- Human Resource Development (Training and Development, PMDS, Internship and Learnership programmes and career management);
- Employee Health & Wellness Program (4 Pillars of Wellness);
- Organisational Development, Human Resources Planning & Practices; and
- Employee relations.

The department has a total number of 305 positions on the approved post establishment, and only 148 funded posts. The total number of filled posts at the end of March 2025 was 123. During the year under review the department undertook a process of reviewal of the Organizational Structure. The proposed organizational structure was approved by Premier and submitted to DPSA for concurrence.

At the beginning of the 2024/25 financial year, the department had an approved Annual Recruitment Plan which comprised of eleven (11) vacant funded posts. A project plan outlining turnaround times to fill the vacancies was presented to Provincial Committee Management Team (PCMT).

The Human Resource Development submitted two Workplace Skills Plan i.e SASSETA and PSETA. Further more building partnerships with a variety of social partners such as, Technical, Vocation, Education and Training (TVET) colleges, and Higher Education institutions (HEI's). The signed MOU with East Cape Midlands College yielded positive results as a result all employees benefited in the training and three training interventions were implemented. The department initiated the E- PMDS project and the project was rolled out and has been implemented during 2024/25 financial year.

The Human Resources Management Directorate integrated all governance structures into an Integrated Human Resources Management Integrated Forum, Occupational Health and Safety Forum, Moderating Committee and Validation Committee for PMDS,

The department has achieved 50:50 employment equity target on sms members during the year under review. The department has achieved 2,2% of officials with disabilities.

The department has introduced external bursaries and is continuing to provide bursaries to its internal officials, for career development purposes and improve the qualification outlook of the department.

Comparing the current year with previous years, the qualification outlook of the department has improved. The department prioritise employees who are applying for undergraduate qualification. The department developed the Human Resource Plan for the period 2023-2026. During the year under review Employee Health and Wellness Unit could not implement all programmes due staff turnover as the unit was manned by one employee.

Employee Wellness Management Programmes

The Department has an approved memorandum for all departmental officials to be released on every Wednesday at 14h00 to go and participate on physical wellness activities as part of improving and promoting healthy lifestyles and fight obesity.

Safety, Health, Environment, Risk and Quality Management Programme (SHERQ)

The unit has managed to appoint all legal appointees through the Head of Department. SHERQ Committee meetings were held during the year under review. Requests for the training of the legal appointees were done however the tender process could not be finalised due to service providers not meeting the requirements.

HIV/AIDS, TB & STI Management programmes:

The unit has management to organise one outdoor wellness day where financial wellness, health screenings and sports and recreation activities took place. All the wellness policies are implemented as per DPSA Strategic Framework provision

3.1 Personnel related expenditure

The following tables summarises the final audited personnel related expenditure by programme and by salary bands. In particular, it provides an indication of the following:

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

Table 3.1.1 Personnel expenditure by programme for the period 1 April 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) |
|---|---------------------------|-------------------------------|------------------------------|---|---|---|
| Programme 1 Administration | 64 724 | 45 019 | 83 | 439 | 69,6% | 360,15 |
| Programme 2 Provincial Secretariat for Police Service | 73 392 | 41 170 | - | - | 56,1% | 329,36 |
| Total | 138 116 | 86 189 | 83 | 439 | 62,4% | 689,51 |

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) |
|--|-------------------------------|---------------------------|------------------|---|
| Lower skilled (Levels 1-2) | 1 961 | 2,28% | 8 | 245 |
| Skilled (level 3-5) | 7 251 | 8,41% | 22 | 330 |
| Highly skilled production (levels 6-8) | 24 286 | 28,18% | 44 | 552 |
| Highly skilled supervision (levels 9-12) | 37 268 | 43,24% | 39 | 956 |
| Senior and Top management (levels 13-16) | 15 423 | 17,89% | 10 | 1 542 |
| Total | 86 189 | 100% | 123 | 701 |

Table 3.1.3 Salaries, Overtime, Homeowners 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 | 30 634 | 36% | - | - | 1 438 | 2% | 2 196 | 3% |
| Provincial Secretariat and Police Services | 29 553 | 34% | - | - | 932 | 1% | 2 016 | 2% |
| Total | 60 187 | 70% | - | - | 2 370 | 3% | 4 212 | 5% |

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 personnel costs |
| Skilled (level 1-2) | 1 398 | 2% | - | - | 187 | 0,2% | 115 | 0,1% |
| Skilled (level 3-5) | 4 819 | 6% | - | - | 343 | 0,4% | 304 | 0,4% |
| Highly skilled production (levels 6-8) | 13 459 | 16% | - | - | 902 | 1,0% | 678 | 0,8% |
| Highly skilled supervision (levels 9-12) | 28 429 | 33% | - | - | 688 | 0,8% | 2 045 | 2,4% |
| Senior management (level 13-16) | 12 082 | 14% | - | - | 250 | 0,3% | 1 070 | 1,2% |
| Total | 60 187 | 70% | - | - | 2 370 | 2,7% | 4 212 | 4,9% |

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 |
|---|---|------------------------|--------------|---|
| Programme 1 Administration | 81 | 65 | 24,7 | 0 |
| Programme 2 Provincial Secretariat for Police Service | 67 | 58 | 7,46 | 3 |
| Total | 148 | 123 | 16,89 | 3 |

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 |
|-----------------------------------|---|------------------------|--------------|---|
| Lower skilled (1-2) | 10 | 8 | 27,2 | 2 |
| Skilled (3-5) | 25 | 22 | 12 | 0 |
| Highly skilled production (6-8) | 51 | 44 | 24,14 | 0 |
| Highly skilled supervision (9-12) | 48 | 39 | 23,53 | 0 |
| Senior management (13-16) | 14 | 10 | 23,07 | 1 |
| Total | 148 | 123 | 17 | 3 |

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 | 31 | 30 | 9,9 | 0 |
| CLEANERS IN OFFICES,WORKSHOPS etc, Permanent | 12 | 11 | 8,3 | 0 |
| FINANCE AND ECONOMIC RELATED, Permanent | 8 | 8 | 0 | 0 |
| FINANCIAL CLERKS AND CREDIT CONTROLLERS,Permanent | 19 | 14 | 26,31 | 0 |
| HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER, Permanent | 1 | 0 | 100 | 0 |
| HUMAN RESOURCES & ORGANISATIONAL DEVELOPMENT & RELATED PROF, Permanent | 9 | 5 | 44,44 | 0 |
| HUMAN RESOURCE CLERKS,permanent | 15 | 13 | 13,3 | 0 |
| INFORMATION TECHNOLOGY, Permanent | 3 | 3 | 0 | 0 |
| LIBRARY MAIL AND RELATED CLERKS, Permanent | 3 | 2 | 33,3 | 0 |
| LOGISTIC SUPPORT PERSONNEL, Permanent | 5 | 5 | 0 | 0 |
| MESSENGERS,PORTERS AND DELIVERES,PERMANENT | 5 | 3 | 40 | 0 |
| OTHER ADMINISTRATIVE POLICY RELATED OFFICERS, Permanent | 14 | 14 | 0 | 0 |
| SECRETARIES & OTHER KEYBOARD OPERATING CLERKS, Permanent | 10 | 5 | 50 | 0 |
| SENIOR MANAGERS, Permanent | 13 | 10 | 23,07 | 0 |
| Total | 148 | 123 | 16,89 | 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 15 | 1 | 0 | 0 | 1 | 100 |
| Salary Level 14 | 3 | 2 | 66,6 | 1 | 33,3 |
| Salary Level 13 | 9 | 8 | 88,8 | 1 | 11.1 |
| Total | 13 | 10 | 76,9 | 3 | 23.1 |

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 15 | 1 | 0 | 100 | 1 | 0 |
| Salary Level 14 | 3 | 2 | 66,6 | 1 | 100 |
| Salary Level 13 | 9 | 8 | 88,8 | 1 | 11.1 |
| Total | 13 | 10 | 76,9 | 3 | 23.1 |

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 |
| Director-General/ Head of Department | 1 | 1 | 0 |
| Salary Level 14 | 1 | 0 | 0 |
| Salary Level 13 | 1 | 0 | 0 |
| Total | 3 | 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 |
|--|
| The vacancy of the HOD is advertised by Office of the Premier |
| Reasons for vacancies not filled within twelve months |
| Vacancy of Head of Departments led to difficulty in holding sittings of shortlisting and interviews. |

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 |

3.4 Job Evaluation

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

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 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 |
| Lower Skilled (Levels 1-2) | 11 | 0 | 0 | 0 | 0 | 0 | 0 |
| Skilled (Levels 3-5) | 25 | 0 | 0 | 0 | 0 | 0 | 0 |
| Highly skilled production (Levels 6-8) | 54 | 0 | 0 | 0 | 0 | 0 | 0 |
| Highly skilled supervision (Levels 9-12) | 45 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior Management Service Band A | 12 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior Management Service Band B | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 148 | 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 | 2 | 0 | 0 | 0 | 0 |
| Male | 1 | 0 | 0 | 0 | 0 |
| Total | 3 | 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 |
| 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 |
|--|------|

3.5 Employment Changes

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band and critical occupations (see definition in notes below).

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

| Salary band | Number of employees at beginning of period-1 April 2024 | Appointments and transfers into the department | Terminations and transfers out of the department | Turnover rate |
|--|---|--|--|---------------|
| Lower skilled (Levels 1-2) | 10 | 1 | 2 | 20 |
| Skilled (Levels3-5) | 15 | 8 | 2 | 13,33 |
| Highly skilled production (Levels 6-8) | 47 | 4 | 3 | 6,38 |
| Highly skilled supervision (Levels 9-12) | 36 | 7 | 3 | 8,33 |
| Senior Management Service Bands A | 13 | 0 | 2 | 15,38 |
| Senior Management Service Bands B | 1 | 0 | 1 | 0 |
| Contracts | 3 | 0 | 3 | 0 |
| Total | 125 | 20 | 26 | 16,08 |
| Contracts | 13 | 0 | 13 | 0 |

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 | 30 | 8 | 8 | 26,6 |
| CLEANERS IN OFFICES,WORKSHOPS etc, Permanent | 11 | 1 | 2 | 18.18 |
| FINANCE AND ECONOMIC RELATED, Permanent | 8 | 5 | 0 | 0 |
| FINANCIAL CLERKS AND CREDIT CONTROLLERS,Permanent | 14 | 1 | 1 | 7,14 |
| HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER, Permanent | 1 | 0 | 1 | 100 |
| HUMAN RESOURCES & ORGANISATIONAL DEVELOPMENT & RELATED PROF, Permanent | 5 | 0 | 1 | 20 |
| HUMAN RESOURCE CLERKS,Permanent | 13 | 0 | 1 | 7,6 |
| INFORMATION TECHNOLOGY, Permanent | 3 | 0 | 0 | 0 |
| LIBRARY MAIL AND RELATED CLERKS, Permanent | 1 | 0 | 1 | 100 |
| LOGISTIC SUPPORT PERSONNEL, Permanent | 2 | 1 | 2 | 100 |
| MESSENGERS,PORTERS AND DELIVERES,Permanent | 3 | 1 | 0 | 0 |
| OTHER ADMINISTRATIVE POLICY RELATED OFFICERS, Permanent | 16 | 1 | 4 | 25 |
| SECRETARIES & OTHER KEYBOARD OPERATING CLERKS, Permanent | 5 | 0 | 1 | 20 |
| SENIOR MANAGERS, Permanent | 13 | 0 | 3 | 23,07 |
| | | | | |
| TOTAL | 125 | 18 | 26 | 21,13 |

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 |
|--|-----------|-------------------------|
| Resignation | 7 | 28 |
| Expiry of contract | 13 | 52 |
| Dismissal – misconduct | 2 | 8 |
| Retirement | 3 | 12 |
| Total number of employees who left as a % of total employment | 25 | 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 |
|--|------------------------|------------------------------------|---|---|---|
| ADMINISTRATIVE RELATED, Permanent | 30 | 8 | 26.6 | 22 | 73.3 |
| CLEANERS IN OFFICES,WORKSHOPS etc, Permanent | 11 | 1 | 9 | 9 | 81.8 |
| FINANCE AND ECONOMIC RELATED, Permanent | 8 | 5 | 62.5 | 3 | 37.5 |
| FINANCIAL CLERKS AND CREDIT CONTROLLERS,Permanent | 14 | 1 | 7.1 | 13 | 92.8 |
| HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER, Permanent | 1 | 0 | 0 | 0 | 0 |
| HUMAN RESOURCES & ORGANISATIONAL DEVELOPMENT & RELATED PROF, Permanent | 5 | 0 | 0 | 4 | 80 |
| HUMAN RESOURCE CLERKS,Permanent | 13 | 0 | 0 | 10 | 76.9 |
| INFORMATION TECHNOLOGY, Permanent | 3 | 0 | 0 | 2 | 66.6 |
| LIBRARY MAIL AND RELATED CLERKS, Permanent | 2 | 0 | 0 | 2 | 100 |
| LOGISTIC SUPPORT PERSONNEL, Permanent | 1 | 1 | 100 | 0 | 0 |

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

| Salary Band | Employees 1 April 2024 | Promotions to another salary level | Salary bands promotions as a % of employees by salary level | Progressions to another notch within a salary level | Notch progression as a % of employees by salary bands |
|--|------------------------|------------------------------------|---|---|---|
| Lower skilled (Levels 1-2) | 13 | 1 | 10 | 4 | 40 |
| Skilled (Levels3-5) | 15 | 2 | 7.5 | 6 | 40 |
| Highly skilled production (Levels 6-8) | 47 | 3 | 6.3 | 20 | 42.5 |
| Highly skilled supervision (Levels 9-12) | 36 | 5 | 13.8 | 10 | 27.7 |
| Senior Management (Level 13-16) | 14 | 0 | 0 | 69 | 20.2 |
| Total | 125 | 11 | 9 | 109 | 89.3 |

3.6 Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2025

| Occupational category | Male | | | | Female | | | | Total |
|--|-----------|----------|----------|----------|-----------|----------|----------|----------|------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Legislators, senior officials and managers | 2 | 1 | 1 | 1 | 5 | 0 | 0 | 0 | 10 |
| Professionals | 20 | 1 | 0 | 0 | 17 | 2 | 0 | 0 | 40 |
| Technicians and associate professionals | 9 | 0 | 0 | 0 | 34 | 2 | 0 | 1 | 46 |
| Clerks | 9 | 0 | 0 | 0 | 17 | 2 | 0 | 0 | 28 |
| Service and sales workers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 2 |
| Total | 40 | 2 | 1 | 1 | 74 | 6 | 0 | 1 | 123 |
| Employees with disabilities | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2024

| Occupational band | Male | | | | Female | | | | Total |
|---|-----------|----------|----------|----------|-----------|----------|----------|----------|------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Top Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior Management | 2 | 1 | 1 | 1 | 5 | 0 | 0 | 0 | 10 |
| Professionally qualified and experienced specialists and mid-management | 19 | 1 | 0 | 0 | 17 | 2 | 0 | 0 | 39 |
| Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents | 10 | 0 | 0 | 0 | 31 | 2 | 0 | 1 | 44 |
| Semi-skilled and discretionary decision making | 8 | 0 | 0 | 0 | 13 | 1 | 0 | 0 | 22 |
| Unskilled and defined decision making | 1 | 0 | 0 | 0 | 6 | 1 | 0 | 0 | 8 |
| Total | 40 | 2 | 1 | 1 | 72 | 6 | 0 | 1 | 123 |

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 | |
| Top Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Professionally qualified and experienced specialists and mid-management | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 2 |
| Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 6 |
| Semi-skilled and discretionary decision making | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 4 |
| Unskilled and defined decision making | 2 | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 8 |
| Total | 0 | 0 | 0 | 0 | 13 | 1 | 0 | 0 | 20 |
| Employees with disabilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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 | |
| Top Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Professionally qualified and experienced specialists and mid-management | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 |
| Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 5 |
| Semi-skilled and discretionary decision making | 1 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 4 |
| Unskilled and defined decision making | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Total | 1 | 0 | 0 | 0 | 9 | 0 | 0 | 0 | 11 |
| Employees with Disabilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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 | |
| Top Management | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Senior Management | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 2 |
| Professionally qualified and experienced specialists and mid-management | 1 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 3 |
| Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents | 1 | 0 | 0 | 0 | 2 | 0 | | 0 | 3 |
| Semi-skilled and discretionary decision making | 2 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 5 |
| Unskilled and defined decision making | 3 | 0 | | 0 | 8 | 0 | 0 | 0 | 11 |
| Contract Other | | | | | | | | | |
| Total | 7 | 0 | 0 | 0 | 15 | 2 | 0 | 0 | 25 |
| Employees with Disabilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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 | |
| Absent without authority | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 |
| Abscondment | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |

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 | 3 | 1 | 0 | 1 | 5 | 0 | 0 | 0 | 10 |
| Professionals | 14 | 0 | 0 | 0 | 17 | 1 | 0 | 1 | 33 |
| Technicians and associate professionals | 2 | 0 | 0 | 0 | 1 | 0 | 0 | | 3 |
| Clerks | 24 | 0 | 0 | 0 | 40 | 2 | 0 | 1 | 67 |
| Service and sales workers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Skilled agriculture and fishery workers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 00 | 00 |
| 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 | 8 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 12 |
| Total | 50 | 1 | 0 | 1 | 67 | 3 | 0 | 2 | 125 |
| Employees with disabilities | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |

3.7 Signing of Performance Agreements by SMS Members

All members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken is presented here.

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 March 2025

| 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 | 3 | 3 | 3 | 100 |
| Salary Level 13 | 9 | 9 | 9 | 100 |
| Total | 13 | 13 | 13 | 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 |

3.8 Performance Rewards

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

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 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 | | | | | |
| Male | 0 | 48 | 0 | 0 | 0 |
| Female | 0 | 68 | 0 | 0 | 0 |
| Asian | | | | | |
| Male | 0 | 0 | 0 | 0 | 0 |
| Female | 0 | 0 | 0 | 0 | 0 |
| Coloured | | | | | |
| Male | 0 | 2 | 0 | 0 | 0 |
| Female | 0 | 3 | 0 | 0 | 0 |
| White | | | | | |
| Male | 0 | 1 | 0 | 0 | 0 |
| Female | 0 | 1 | 0 | 0 | 0 |
| Total | 0 | 123 | 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 | |
| Lower Skilled (Levels 1-2) | 0 | 11 | 0 | 0 | 0 | 0 |
| Skilled (level 3-5) | 0 | 15 | 0 | 0 | 0 | 0 |
| Highly skilled production (level 6-8) | 0 | 47 | 0 | 0 | 0 | 0 |
| Highly skilled supervision (level 9-12) | 0 | 37 | 0 | 0 | 0 | 0 |
| Total | 0 | 110 | 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 |
| Total | 0 | 0 | 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 2024

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

3.9 Foreign Workers

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

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

| Salary band | 01 April 2023 | | 31 March 2023 | | 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 2024

| Major occupation | 01 April 2023 | | 31 March 2023 | | 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) |
|---|------------|-----------------------------------|--------------------------------------|---------------------------------------|---------------------------|------------------------|
| Lower Skills (Level 1-2) | 28 | 64.30 | 7.00 | 7.70 | 4.00 | 20.00 |
| Skilled (levels 3-5) | 57 | 73.70 | 9.00 | 9.90 | 6.00 | 59.00 |
| Highly skilled production (levels 6-8) | 294 | 78.20 | 37.00 | 40.70 | 8.00 | 532.00 |
| Highly skilled supervision (levels 9 -12) | 132 | 81.80 | 22.00 | 24.20 | 6.00 | 407.00 |
| Top and Senior management (levels 13-16) | 108 | 89.80 | 9.00 | 9.90 | 12.00 | 563.00 |
| Contract Other | 40 | 45.00 | 7.00 | 7.70 | 6.00 | 12.00 |
| Total | 659 | 77.80 | 91.00 | 100.00 | 7.00 | 1593.00 |

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) |
|--|------------|-----------------------------------|--|---|---------------------------|------------------------|
| Lower skilled (Levels 1-2) | 0 | 0 | 0 | 0 | 0 | 0 |
| Skilled (Levels 3-5) | 0 | 0 | 0 | 0 | 0 | 0 |
| Highly skilled production (Levels 6-8) | 0 | 0 | 0 | 0 | 0 | 0 |
| Highly skilled supervision (Levels 9-12) | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior management (Levels 13-16) | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |

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 |
|--|------------------|--|----------------------|
| Lower skilled (Levels 1-2) | 219 | 11 | 20 |
| Skilled Levels 3-5) | 371 | 19 | 20 |
| Highly skilled production (Levels 6-8) | 1026 | 48 | 21 |
| Highly skilled supervision (Levels 9-12) | 859 | 39 | 45 |
| Senior management (Levels 13-16) | 337 | 14 | 46 |
| Contract Other | 157 | 11 | 14 |
| Total | 2969 | 142 | 21 |

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 2024 |
|---|----------------------------------|--|---|---|
| Lower skilled (Levels 1-2) | 0 | 0 | 0 | 0 |
| Skilled Levels 3-5) | 0 | 0 | 0 | 0 |
| Highly skilled production (Levels 6-8) | 0 | 0 | 0 | 0 |
| Highly skilled supervision(Levels 9-12) | 15 | 1 | 15 | 0.06 |
| Senior management (Levels 13-16) | 0 | 1 | 0 | 0 |
| Total | 15 | 1 | 0 | 0.06 |

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) |
|---|----------------------|---------------------|------------------------------|
| Leave payout for due to non-utilisation of leave for the previous cycle | 0 | 0 | 0 |
| Capped leave payouts on termination of service for 2024/25 | R79 | 1 | R79 |
| Current leave payout on termination of service for 2024/25 | R586 | 10 | R58,60 |
| Total | R665 | 11 | R137,60 |

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 |
|--|--|
| There are no employees identified to at risk of contracting HIV/AIDS & related diseases | Quarterly health screenings are done for all employees to know their health status |

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 | | There is an official responsible for the implementation of Wellness Programmes and the official reports direct to the Chief Director: Corporate Services |
| 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 | | The Department has a Wellness office which implements and coordinate all Employee Health and Wellness Programmes |
| 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 | | Health promotion is continuously done through Internal Communication's unit by both Wellness |
| 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 | | The Department has an active SHERQ committee which holds its meetings quarterly to discuss all Wellness related matters |
| 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 | | All Wellness Policies have been reviewed and are active |
| 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 | | Engagement sessions to educate employees about all issues of discrimination are done during Wellness days |
| 7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved. | Yes | | Health screenings are done quarterly for all employees |
| 8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators. | Yes | | Reports are received from GEMS for health screenings and ICAS submit Wellness utilisation reports quarterly |

3.12 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 | 0 | 0 |
| Final written warning | 0 | 0 |
| Suspended without pay | 0 | 0 |
| Fine | 0 | 0 |
| Demotion | 0 | 0 |
| Dismissal | 2 | 100 |
| Not guilty | 0 | 0 |
| Case withdrawn | 0 | 0 |
| Total | 2 | 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 |
|--------------------------|----------|-------------|
| Absent without authority | 1 | 100% |
| Abscondment | 1 | 100% |
| Total | 2 | 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 | 0 | 100 |
| Number of grievances not resolved | 3 | 100 |
| Total number of grievances lodged | 3 | 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 | 2 | 100 |
| Number of disputes dismissed | 0 | 0 |
| Total number of disputes lodged | 2 | 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 | |
| Number of people who's suspension exceeded 30 days | 0 |
| Average number of days suspended | 0 |
| Cost of suspension(R'000) | 0 |

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 | 5 | 0 | 5 | 2 | 5 |
| | Male | 5 | 0 | 5 | 1 | 5 |
| Professionals | Female | 19 | 0 | 19 | 12 | 19 |
| | Male | 14 | 0 | 14 | 3 | 14 |
| Technicians and associate professionals | Female | 1 | 0 | 1 | 0 | 1 |
| | Male | 2 | 0 | 2 | 0 | 2 |
| Clerks | Female | 43 | 0 | 43 | 0 | 43 |
| | Male | 24 | 0 | 24 | 0 | 24 |
| Service and sales workers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 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 | 8 | 0 | 8 | 0 | 8 |
| | Male | 4 | 0 | 4 | 0 | 4 |
| Sub Total | Female | 72 | 0 | 72 | 14 | 72 |
| | Male | 53 | 0 | 53 | 4 | 53 |
| Total | | 125 | 0 | 125 | 18 | 125 |

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 | 5 | 0 | 5 | 1 | 5 |
| | Male | 5 | 0 | 5 | 0 | 5 |
| Professionals | Female | 19 | 0 | 19 | 2 | 19 |
| | Male | 14 | 0 | 14 | 0 | 14 |
| Technicians and associate professionals | Female | 1 | 0 | 1 | 0 | 1 |
| | Male | 2 | 0 | 2 | 0 | 2 |
| Clerks | Female | 43 | 0 | 43 | 2 | 43 |
| | Male | 24 | 0 | 24 | 1 | 24 |
| Service and sales workers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 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 | 8 | 0 | 0 | 0 | 8 |
| | Male | 4 | 0 | 4 | 0 | 4 |
| Sub Total | Female | 72 | 0 | 72 | 5 | 72 |
| | Male | 53 | 0 | 53 | 1 | 53 |
| Total | | 125 | 0 | 125 | 6 | 125 |

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 | 0 | 0 |
| Temporary Total Disablement | 0 | 0 |
| Permanent Disablement | 0 | 0 |
| Fatal | 0 | 0 |
| Total | 0 | 0 |

3.15 Utilisation of Consultants

The following tables relates information on the utilisation of consultants in the department. In terms of the Public Service Regulations “consultant” means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an ad hoc basis any of the following professional services to a department against remuneration received from any source:

- (a) The rendering of expert advice;
- (b) The drafting of proposals for the execution of specific tasks; and
- (c) The execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a department.

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

| Project title | Total number of consultants that worked on project | Duration (work days) | Contract value in Rand |
|--|--|----------------------|------------------------|
| Alexandra Forbes | 1 | 365 | 15 548.79 |
| ICAS | 1 | 365 | 134 913.14 |
| Personnel suitability check (Pre-employment screening) | 1 | 365 | 6 665.47 |

| 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 |

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 |

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

3.16 Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2024 and 31 March 2025

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



Province of the
EASTERN CAPE
COMMUNITY SAFETY

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 | - | - |
| Adjustment to opening balance | - | - |
| Opening balance as restated | - | - |
| Add: Irregular expenditure confirmed | - | - |
| Less: Irregular expenditure condoned | - | - |
| Less: Irregular expenditure not condoned and removed | - | - |
| Less: Irregular expenditure recoverable ¹ | - | - |
| Less: Irregular expenditure not recoverable and written off | - | - |
| Closing balance | - | - |

Reconciling notes

| Description | 2024/2025 | 2023/2024 |
|---|-----------|-----------|
| | R'000 | R'000 |
| Irregular expenditure that was under assessment | - | - |
| Irregular expenditure that relates to the prior year and identified in the current year | - | - |
| Irregular expenditure for the current year | - | - |
| Total | - | - |

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

| Description ² | 2024/2025 | 2023/2024 |
|---|--------------|-----------|
| | R'000 | R'000 |
| Irregular expenditure under assessment | 1 471 | - |
| Irregular expenditure under determination | - | - |
| Irregular expenditure under investigation | - | - |
| Total | 1 471 | - |

c) Details of irregular expenditure condoned

| Description | 2024/2025 | 2023/2024 |
|--------------------------------|-----------|-----------|
| | R'000 | R'000 |
| Irregular expenditure condoned | - | - |
| Total | - | - |

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 | - | - |
| Total | - | - |

e) Details of irregular expenditure recoverable

| 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 |
| |
| |
| |
| Total |

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 | 2024/2025 | 2023/2024 |
|--------------|-----------|-----------|
| | R'000 | R'000 |
| None | - | - |
| | - | - |
| | - | - |
| Total | - | - |

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

| Disciplinary steps taken |
|--|
| None as the irregular expenditure is under investigation |

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

1.2 Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

| Description | 2024/2025 | 2023/2024 |
|--|-----------|-----------|
| | R'000 | R'000 |
| Opening balance | - | - |
| Adjustment to opening balance | - | - |
| Opening balance as restated | - | - |
| Add: Fruitless and wasteful expenditure confirmed | - | - |
| Less: Fruitless and wasteful expenditure recoverable ⁴ | - | - |
| Less: Fruitless and wasteful expenditure not recoverable and written off | - | - |
| Closing balance | - | - |

Reconciling notes

| Description | 2024/2025 | 2023/2024 |
|--|-----------|-----------|
| | R'000 | R'000 |
| Fruitless and wasteful expenditure that was under assessment | - | - |
| Fruitless and wasteful expenditure that relates to the prior year and identified in the current year | - | - |
| Fruitless and wasteful expenditure for the current year | - | - |
| Total | - | - |

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

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

c) Details of fruitless and wasteful expenditure recoverable

| Description | 2024/2025 | 2023/2024 |
|--|-----------|-----------|
| | R'000 | R'000 |
| Fruitless and wasteful expenditure recoverable | - | - |
| Total | - | - |

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 | - | - |

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

| Disciplinary steps taken | |
|--------------------------|--|
| None | |
| | |
| | |
| Total | |

4 Transfer to receivables

5 Group similar items

1.3 Unauthorised expenditure

a) Reconciliation of unauthorised expenditure

| Description | 2024/2025 | 2023/2024 |
|---|-----------|-----------|
| | R'000 | R'000 |
| Opening balance | - | - |
| Adjustment to opening balance | - | - |
| Opening balance as restated | - | - |
| Add: unauthorised expenditure confirmed | - | - |
| Less: unauthorised expenditure approved with funding | - | - |
| Less: unauthorised expenditure approved without funding | - | - |
| Less: unauthorised expenditure recoverable ⁶ | - | - |
| Less: unauthorised not recoverable and written off ⁷ | - | - |
| Closing balance | - | - |

Reconciling notes

| Description | 2024/2025 | 2023/2024 |
|--|-----------|-----------|
| | R'000 | R'000 |
| Unauthorised expenditure that was under assessment | - | - |
| Unauthorised expenditure that relates to the prior year and identified in the current year | - | - |
| Unauthorised expenditure for the current year | - | - |
| Total | - | - |

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

| Description ⁸ | 2024/2025 | 2023/2024 |
|--|-----------|-----------|
| | R'000 | R'000 |
| Unauthorised expenditure under assessment | - | - |
| Unauthorised expenditure under determination | - | - |
| Unauthorised expenditure under investigation | - | - |
| Total | - | - |

1.4 Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) &(iii)⁹

a) Details of material losses through criminal conduct

| Material losses through criminal conduct | 2024/2025 | 2023/2024 |
|--|-----------|-----------|
| | R'000 | R'000 |
| Theft | - | - |
| Other material losses | - | - |
| Less: Recoverable | - | - |
| Less: Not recoverable and written off | - | - |
| Total | - | - |

6 Transfer to receivables

7 This amount may only be written off against available savings

8 Group similar items

9 Information related to material losses must be disclosed in the annual financial statements.

b) Details of other material losses

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

c) Other material losses recoverable

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

d) Other material losses not recoverable and written off

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

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

| Description | Number of invoices | Consolidated Value R'000 |
|---|--------------------|-----------------------------|
| Valid invoices received | 5 384 | 47 158 |
| Invoices paid within 30 days or agreed period | 5 384 | 47 158 |
| Invoices paid after 30 days or agreed period | - | - |
| Invoices older than 30 days or agreed period (unpaid and without dispute) | - | - |
| Invoices older than 30 days or agreed period (unpaid and in dispute) | - | - |

3. SUPPLY CHAIN MANAGEMENT

3.1 Procurement by other means

| Project description | Name of supplier | Type of procurement by other means | Contract number | Value of contract R'000 |
|---|--|--|--------------------|--------------------------------|
| Provision of Security Protection Services to the Department of Community Safety for a period of six (6) months (re-advertisement) | Eko Kobra Security Protection Services (Pty) Ltd | Shortening of the advert/notice period when procuring the security service due to numerous failed attempts to secure a new contract. | DoCS. QN-24/25-015 | R662 814.00 (VAT Incl.) |
| Total | | | | R662 814.00 (VAT Incl.) |

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 |
| Provision of Security Protection Services to the Department of Community Safety for a period of six (6) months (re-advertisement) | Eko Kobra Security Protection Services (Pty) Ltd | Variation | DoCS. QN-23/24-006 | R898 560.00 | 0 | R51 600.00 |
| Provision of Security Protection Services to the Department of Community Safety for a period of six (6) months (re-advertisement) | Eko Kobra Security Protection Services (Pty) Ltd | Variation | DoCS. QN-23/24-006 | R898 560.00 | R51 600.00 | R87 360.00 |
| Provision of Security Protection Services to the Department of Community Safety for a period of six (6) months (re-advertisement) | Eko Kobra Security Protection Services (Pty) Ltd | Variation | DoCS. QN-23/24-006 | R898 560.00 | R138 960.00 | R106 080.00 |
| Provision of Security Protection Services to the Department of Community Safety for a period of six (6) months (re-advertisement) | Eko Kobra Security Protection Services (Pty) Ltd | Variation | DoCS. QN-23/24-006 | R898 560.00 | R245 040.00 | R87 360.00 |
| Provision of Security Protection Services to the Department of Community Safety for a period of six (6) months (re-advertisement) | Eko Kobra Security Protection Services (Pty) Ltd | Variation | DoCS. QN-23/24-006 | R898 560.00 | R332 400.00 | R71 760.00 |
| Provision of Security Protection Services to the Department of Community Safety for a period of six (6) months (re-advertisement) | Eko Kobra Security Protection Services (Pty) Ltd | Variation | DoCS. QN-23/24-006 | R898 560.00 | R419 760.00 | R87 360.00 |
| Total | | | | | | R491 520.00 |



Province of the
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PART F

FINANCIAL INFORMATION

For the year ended 31 March 2025





Department of Safety and Liaison

Audit Report

For the year ended 31 March 2025



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Report of the auditor-general to the Provincial Legislature on vote no. 15: Eastern Cape Community Safety

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Eastern Cape Department of Community Safety set out on pages 107 to 148 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, the financial statements present fairly, in all material respects, the financial position of the Eastern Cape Community Safety as at 31 March 2025 and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standards (MCS) as prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa 1 of 1999 (PFMA) and the Division of Revenue Act of South Africa No 24 of 2024 (Dora).

Basis for opinion

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

Responsibilities of the accounting officer for the financial statements

6. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS as prescribed by National Treasury and the requirements of the PFMA and Dora; and for such internal control as the accounting officer determines is necessary to enable the preparation of the financial statements that are free from material misstatement, whether due to fraud or error.
7. 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

8. 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.
9. 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 104 of the annexure to the auditor's report, forms part of my auditor's report.

Report on the annual performance report

10. 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 information against predetermined objectives for the selected material performance indicators presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
11. I selected the following material performance indicators related to provincial secretariat for police services 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 significant national, community or public interest.
 - 2.1.1 Number of reports on oversight conducted
 - 2.2.3 Number of analysis reports on crime statistics and safety indicators
 - 2.3.1 Number of analysis reports on police stations monitored based on National Monitoring Tool (NMT) per year
 - 2.3.2 Number of analysis reports on the implementation of the Court Watching Brief Programme
 - 2.3.3 Number of analysis reports on compliance with the Domestic Violence Act (DVA) by the South African Police Service (SAPS)
 - 2.3.5 Number of analysis reports on policing accountability engagements convened
 - 2.3.6 Percentage of service delivery complaints resolved by the SAPS within 30 days referral
 - 2.3.7 Number of monitoring reports compiled on implementation of Independent Police Investigative Directorate (Ipid) recommendations by SAPS per year

- 2.3.8 Number of oversight engagements with SAPS
- 2.3.9 Number of analysis reports on police stations monitored utilizing provincial monitoring tool
- 2.3.10 Number of reports on assessment of the effectiveness of the Metro Police
- 2.4.1 Number of reports compiled on police stations monitored based on NMT per year
- 2.4.2 Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS
- 2.4.3 Number of reports compiled on the management of service delivery complaints received against SAPS per year
- 2.4.4 Number of reports on police stations monitored utilising provincial monitoring tools
- 2.4.5 Number of reports on the implementation of the Court Watching Brief Programme
- 2.4.6 Number of policing accountability engagements convened
- 2.4.7 Number of social crime prevention programmes implemented per year
- 2.4.8 Number of community police forums (CPFs) assessed on functionality per year
- 2.5.2 Number of analysis reports on the implementation of social crime prevention initiatives conducted
- 2.5.3 Number of community safety forums (CSFs) assessed on functionality per year
- 2.5.4 Number of analysis reports on assessment of community police forum for functionality
- 2.5.6 Number of schools supported with safety patrollers

12. 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 prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.

13. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives
- all the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements

- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
 - the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
 - the reported performance information is presented in the annual performance report in the prescribed manner
14. There is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.
15. I performed the procedures to report material findings only; and not to express an assurance opinion or conclusion.
16. I did not identify any material findings on the reported performance information for the selected programme.

Other matter

17. I draw attention to the matter below.

Achievement of planned targets

18. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or underachievements.
19. The table that follows provides information on the achievement of planned targets and lists the key 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 page 41 to 44

Provincial secretariat for police services

| <i>Targets achieved: 83%</i> <i>Budget spent: 100%</i> | | |
|---|----------------|----------------------|
| Key Indicator not achieved | Planned target | Reported achievement |
| 2.3.6 Percentage of service delivery complaints resolved by the SAPs within 30 days of referral | 90% | 51,76% |
| 2.5.6 Number of schools supported with safety patrollers | 80 | 34 |

Material misstatements

20. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information provincial secretariat for police service. Management subsequently corrected all the misstatements and I did not include any material findings in this report.

Report on compliance with legislation

21. 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.
22. 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.
23. 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.
24. The material findings on compliance with the selected legislative requirements, presented per compliance theme are as follows:

Procurement and Contract Management

25. The preference point system was not applied in some of the procurement of goods and services as required by section 2(a) of the PPPFA and Treasury Regulation 16A6.3 (b). This non-compliance was identified in the procurement processes for the quotations below R30 000.

Other information in the annual report

26. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and those selected material indicators in the scoped-in programme presented in the annual performance report that have been specifically reported on in this auditor's report.
27. My opinion on the financial statements and my 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 it.
28. 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-in programme presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

29. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

30. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
31. The matter reported below is limited to the significant internal control deficiency that resulted in the material finding on compliance with legislation included in this report.
32. Management did not implement adequate monitoring of compliance with laws and regulations to ensure the compliance with legislative requirements.

Auditor General

East London

30 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 responsibility for the audit
- The selected legislative requirements for compliance testing

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

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

Communication with those charged with governance

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

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

From the matters communicated to those charged with governance, I determine those matters that were of most significance in the audit of the [consolidated and separate] 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 adverse consequences of doing so would reasonably be expected to outweigh the public interest of such communication.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

| Legislation | Sections or regulations |
|--|--|
| Public Finance Management Act No.1 of 1999 (PFMA) | Section 1 Section 38(1)(a)(iv); 38(1)(b);38(1)(c);38(1)(c)(i) 38(1)(c)(ii); 38(1)(d); 38(1)(h)(iii) Section 39(1)(a); 39(2)(a) Section 40(1)(a); 40(1)(b); 40(1)(c)(i) Section 43(4); 44; 44 (1) and (2) ; 45(b) Section 50(3); 50(3)(a) |
| Treasury Regulations for departments, trading entities, constitutional institutions and public entities (TR) | Treasury Regulation 4.1.1; 4.1.3 Treasury Regulation 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1 Treasury Regulation 6.3.1(a); 6.3.1(b); 6.3.1(c); 6.3.1(d); 6.4.1(b) Treasury Regulation 7.2.1 Treasury Regulation 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1 Treasury Regulation 9.1.1; 9.1.4 Treasury Regulation 10.1.1(a); 10.1.2 Treasury Regulation 11.4.1; 11.4.2; 11.5.1 Treasury Regulation 12.5.1 Treasury Regulation 15.10.1.2(c) Treasury Regulation 16A 6.1; 16A6.2(a) ,(b) & (e); 16A 6.3(a); 16A 6.3(b); 16A 6.3(c);16A6.3(d); 16A 6.3(e); 16A 6.4; 16A 6.5; 16A 6.6; 16A7.1; 16A.7.3; 16A.7.6; 16A.7.7; TR 16A8.2 (1) and (2); 16A 8.3 16A8.3 (d); 16A 8.4; 16A9; 16A9.1; 16A9.1(b)(ii);16A9.1 (c); 16A 9.1(d); 16A 9.1(e); 116A9.2; 16A9.2(a)(ii) &(iii); 16A9.1(f). Treasury Regulation 17.1.1 Treasury Regulation 18.2 Treasury Regulation 19.8.4 |
| Division of Revenue Act 5 of 2022 | Dora 11(6)(a) Dora 12(5) Dora 16(1) Dora 16(3) Dora 16(3)(a)(i) Dora 16(3)(a)(ii)(bb) |
| Public service regulation | Public service regulation 18; 18 (1) and (2); 25(1)(e)(i); 25(1)(e)(iii) |
| Prevention and Combating of Corrupt Activities Act 12 of 2004 (Precca) | Section 34(1) |
| Construction Industry Development Board Act 38 of 2000 (CIDB) | Section 18(1) |
| Construction Industry Development Board Regulations | CIDB regulation 17& 25(7A) |
| PPPFA | Section 2.1(a); 2.1(b); 2.1(f) |
| PPR 2017 | Paragraph 4.1; 4.2 Paragraph 5.1; 5.3; 5.6; 5.7 Paragraph 6.1; 6.2; 6.3; 6.5; 6.6 Paragraph 7.1; 7.2; 7.3; 7.5; 7.6 Paragraph 8.2; 8.5 Paragraph 9.1; 9.2 Paragraph 11.2 Paragraph 12.1 and 12.2 |

| Legislation | Sections or regulations |
|--|---|
| PPR 2022 | Paragraph 4.1; 4.2; 4.3; 4.4 Paragraph 5.1; 5.2; 5.3; 5.4 |
| Sita ACT | Section 7(3) |
| National Treasury Instruction 1 of 2015/16 | Paragraph 3.1; 4.1; 4.2 |
| NT SCM Instruction Note 3 2021/22 | Paragraph 4.3; 4.4; 4.4 (a); 4.4 (c) -(d) Paragraph 7.2; 7.6 |
| NT SCM Instruction Note 11 2020/21 | Paragraph 3.1; 3.4 (b); 3.9; 6.1; 6.2; 6.7 |
| NT SCM Instruction note 2 of 2021/22 | Paragraph 3.2.1; 3.2.4(a); 3.3.1; 3.2.2 Paragraph 4.1 |
| PFMA SCM instruction 8 of 2022/23 | Paragraph 4.3.2 and 4.3.3 |
| NT instruction note 4 of 2015/16 | Paragraph 3.4 |
| Second amendment of NTI 05 of 2020/21 | Paragraph 4.8; 4.9 ; 5.1 ; 5.3 |
| Erratum NTI 5 of 2020/21 | Paragraph 1 |
| Erratum NTI 5 of 2020/21 | Paragraph 2 |
| Practice note 7 of 2009/10 | Paragraph 4.1.2 |
| NT instruction note 1 of 2021/22 | Paragraph 4.1 |

ANNUAL FINANCIAL STATEMENTS FOR COMMUNITY SAFETY

For the year ended 31 March 2025

Date authorised for issue: 31 August 2025

Authorised by: Accounting Officer

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COMMUNITY SAFETY Vote 15

APPROPRIATION STATEMENT for the year ended 31 March 2025

| Appropriation per programme | | | | | | | | | | |
|---|-----------------|-------------------|----------|----------------|--------------------|--------------|----------------------------------|----------------|--------------------|-------|
| Programme | 2024/25 | | | | | | 2023/24 | | | |
| | Approved Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of final budget | Final Budget | Actual Expenditure | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 | R'000 |
| 1. Administration | 68 968 | - | (1 298) | 67 670 | 64 724 | 2 946 | 96 | 62 773 | 62 169 | |
| 2. Provincial Secretariat for Police Services | 72 386 | - | 1 298 | 73 684 | 73 392 | 292 | 100 | 61 560 | 61 560 | |
| TOTAL | 141 354 | - | - | 141 354 | 138 116 | 3 238 | 98 | 124 333 | 123 729 | |

| 2024/25 | | | | | | | | | | |
|--|----------------|--------------------|--|----------------|--|--|----------------|--------------------|--|----------------|
| 2023/24 | 2024/25 | | | | | | 2023/24 | | | |
| | Final Budget | Actual Expenditure | | | | | Final Budget | Actual Expenditure | | |
| | R'000 | R'000 | | | | | R'000 | R'000 | | R'000 |
| TOTAL (brought forward) | | | | | | | 124 333 | 123 729 | | |
| Reconciliation with statement of financial performance | | | | | | | | | | |
| ADD | | | | | | | | | | |
| Departmental receipts | | 22 | | | | | 101 | | | |
| NRF Receipts | | | | | | | | | | |
| Actual amounts per statement of financial performance (Total revenue) | 141 376 | | | | | | 124 434 | | | |
| ADD | | | | | | | | | | |
| Prior year unauthorised expenditure approved without funding | | | | | | | | | | |
| Actual amounts per statement of financial performance (Total expenditure) | | | | 138 116 | | | | | | 123 729 |

APPROPRIATION STATEMENT

for the year ended 31 March 2025

| Appropriation per economic classification | | | | | | | | | | |
|---|-----------------|-------------------|----------|----------------|--------------------|--------------|----------------------------------|----------------|--------------------|--|
| | 2024/25 | | | | | | 2023/24 | | | |
| | Approved Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of final budget | Final Budget | Actual expenditure | |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 | |
| Current payments | 135 758 | (1 578) | - | 134 180 | 131 389 | 2 791 | 98 | 120 497 | 119 893 | |
| Compensation of employees | 90 911 | (3 786) | 662 | 87 787 | 86 189 | 1 598 | 98 | 84 503 | 83 899 | |
| Goods and services | 44 847 | 2 208 | (662) | 46 393 | 45 200 | 1 193 | 97 | 35 994 | 35 994 | |
| Transfers and subsidies | 345 | 78 | - | 423 | 423 | - | 100 | 262 | 262 | |
| Households | 345 | 78 | - | 423 | 423 | - | 100 | 262 | 262 | |
| Payments for capital assets | 5 251 | 1 500 | - | 6 751 | 6 289 | 462 | 93 | 3 574 | 3 574 | |
| Machinery and equipment | 5 251 | 783 | - | 6 034 | 5 572 | 462 | 92 | 3 574 | 3 574 | |
| Intangible assets | - | 717 | - | 717 | 717 | - | 100 | - | - | |
| Payments for financial assets | - | - | - | - | 15 | (15) | - | - | - | |
| Total | 141 354 | - | - | 141 354 | 138 116 | 3 238 | 98 | 124 333 | 123 729 | |

COMMUNITY SAFETY Vote 15

APPROPRIATION STATEMENT for the year ended 31 March 2025

| Programme 1: Administration | | | | | | | | | | | |
|-----------------------------|-----------------|-------------------|----------|--------------|--------------------|----------|----------------------------------|--------------|--------------------|--------|--------|
| | 2024/25 | | | | | | | 2023/24 | | | |
| | Approved Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of final Budget | Final Budget | Actual expenditure | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 | R'000 | |
| Sub programme | | | | | | | | | | | |
| 1. Office of the MEC | 3 765 | (71) | - | 3 694 | 3 694 | - | 100 | | | 2 526 | 2 526 |
| 2. Office of the HOD | 12 121 | 833 | (150) | 12 804 | 11 855 | 949 | 93 | | | 13 115 | 12 700 |
| 3. Financial Management | 25 824 | 535 | (599) | 25 760 | 25 690 | 70 | 100 | | | 25 946 | 25 886 |
| 4. Corporate Services | 27 258 | (1 297) | (549) | 25 412 | 23 485 | 1 927 | 92 | | | 21 186 | 21 057 |
| Total for sub programmes | 68 968 | - | (1 298) | 67 670 | 64 724 | 2 946 | 96 | | | 62 773 | 62 169 |
| Economic classification | | | | | | | | | | | |
| Current payments | 66 013 | (1 211) | (1 298) | 63 504 | 61 020 | 2 484 | 96 | | | 61 439 | 60 835 |
| Compensation of employees | 45 987 | 974 | (636) | 46 325 | 45 019 | 1 306 | 97 | | | 42 291 | 41 687 |
| Goods and services | 20 026 | (2 185) | (662) | 17 179 | 16 001 | 1 178 | 93 | | | 19 148 | 19 148 |
| Transfers and subsidies | 145 | 141 | - | 286 | 286 | - | 100 | | | 117 | 117 |
| Households | 145 | 141 | - | 286 | 286 | - | 100 | | | 117 | 117 |
| Payments for capital assets | 2 810 | 1 070 | - | 3 880 | 3 418 | 462 | 88 | | | 1 217 | 1 217 |
| Machinery and equipment | 2 810 | 353 | - | 3 163 | 2 701 | 462 | 85 | | | 1 217 | 1 217 |
| Intangible assets | - | 717 | - | 717 | 717 | - | 100 | | | - | - |
| Total | 68 968 | - | (1 298) | 67 670 | 64 724 | 2 946 | 96 | | | 62 773 | 62 169 |

APPROPRIATION STATEMENT

for the year ended 31 March 2025

| Programme 2: Provincial Secretariat for Police Services | | | | | | | | | |
|---|-----------------|-------------------|--------------|---------------|--------------------|-------------|----------------------------------|---------------|--------------------|
| | 2024/25 | | | | | 2023/24 | | | |
| | Approved Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of final Budget | Final Budget | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Sub programme | | | | | | | | | |
| 1. Programme Support | 11 142 | (598) | - | 10 544 | 10 544 | - | 100 | 9 797 | 9 797 |
| 2. Policy and Research | 2 754 | (98) | - | 2 656 | 2 656 | - | 100 | 2 465 | 2 465 |
| 3. Monitoring and Evaluation | 5 130 | (209) | - | 4 921 | 4 921 | - | 100 | 4 360 | 4 360 |
| 4. Safety Promotion | 47 740 | 639 | - | 48 379 | 48 379 | - | 100 | 38 894 | 38 894 |
| 5. Community Police Relations | 5 620 | 266 | 1 298 | 7 184 | 6 892 | 292 | 96 | 6 044 | 6 044 |
| Total for sub programmes | 72 386 | - | 1 298 | 73 684 | 73 392 | 292 | 100 | 61 560 | 61 560 |
| Economic classification | | | | | | | | | |
| Current payments | 69 745 | (367) | 1 298 | 70 676 | 70 369 | 307 | 100 | 59 058 | 59 058 |
| Compensation of employees | 44 924 | (4 760) | 1 298 | 41 462 | 41 170 | 292 | 99 | 42 212 | 42 212 |
| Goods and services | 24 821 | 4 393 | - | 29 214 | 29 199 | 15 | 100 | 16 846 | 16 846 |
| Transfers and subsidies | 200 | (63) | - | 137 | 137 | - | 100 | 145 | 145 |
| Households | 200 | (63) | - | 137 | 137 | - | 100 | 145 | 145 |
| Payments for capital assets | 2 441 | 430 | - | 2 871 | 2 871 | - | 100 | 2 357 | 2 357 |
| Machinery and equipment | 2 441 | 430 | - | 2 871 | 2 871 | - | 100 | 2 357 | 2 357 |
| Payments for financial assets | - | - | - | - | 15 | (15) | - | - | - |
| Total | 72 386 | - | 1 298 | 73 684 | 73 392 | 292 | 100 | 61 560 | 61 560 |

COMMUNITY SAFETY

Vote 15

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2025

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

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

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

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

3. Detail on payments for financial assets

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

4. Explanations of material variances from Amounts Voted (after Virement):**4.1 Per programme**

| | Final Budget | Actual Expenditure | Variance | Variance as a % of Final Budget |
|---|----------------|--------------------|--------------|---------------------------------|
| Programme | R'000 | R'000 | R'000 | % |
| Administration | 67 670 | 64 724 | 2 946 | 4 |
| Provincial Secretariat for Police Service | 73 684 | 73 392 | 292 | 0 |
| Total | 141 354 | 138 116 | 3 238 | 2 |

4.2 Per economic classification

| | Final Budget | Actual Expenditure | Variance | Variance as a % of Final Budget |
|--------------------------------------|----------------|--------------------|--------------|---------------------------------|
| Economic classification | R'000 | R'000 | R'000 | % |
| Current payments | 134 180 | 131 389 | 2 791 | 2 |
| Compensation of employees | 87 787 | 86 189 | 1 598 | 2 |
| Goods and services | 46 393 | 45 200 | 1 193 | 3 |
| Transfers and subsidies | 423 | 423 | - | 0 |
| Households | 423 | 423 | - | 0 |
| Payments for capital assets | 6 751 | 6 289 | 462 | 7 |
| Machinery and equipment | 6 034 | 5 572 | 462 | 8 |
| Intangible assets | 717 | 717 | - | 0 |
| Payments for financial assets | - | 15 | (15) | 0 |
| | 141 354 | 138 116 | 3 238 | 2 |

The under expenditure in compensation of employees is caused by delays in filling vacant funded posts as well as expenditure to be recovered from ex-employee. The under expenditure in goods and services in goods and services is to large extent because of advance made to National School of Governance (NSG) that is not recognised as an expenditure. The delays in the handing over of the new Chris Hani office accommodation led to the delays on the installation of CCTV cameras and that contributed into the under expenditure in payment of capital assets.

COMMUNITY SAFETY

Vote 15

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2025

4.3 Per conditional grant

| | Final Budget | Actual Expenditure | Variance | Variance as a percentage of Final Budget |
|---------------------------------|--------------|-----------------------|----------|--|
| Conditional grant | R'000 | R'000 | R'000 | % |
| Expanded Public Works Programme | 1 062 | 1 062 | - | 100 |
| Total | 1 062 | 1 062 | - | 100 |

COMMUNITY SAFETY

Vote 15

STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2025

| | Note | 2024/25 R'000 | 2023/24 R'000 |
|---|------|------------------|------------------|
| REVENUE | | | |
| Annual appropriation | 1 | 141 354 | 124 333 |
| Departmental revenue | 2 | 22 | 101 |
| TOTAL REVENUE | | 141 376 | 124 434 |
| EXPENDITURE | | | |
| Current expenditure | | | |
| Compensation of employees | 3 | 86 189 | 83 899 |
| Goods and services | 4 | 45 200 | 35 994 |
| Total current expenditure | | 131 389 | 119 893 |
| Transfers and subsidies | | | |
| Transfers and subsidies | 6 | 423 | 262 |
| Total transfers and subsidies | | 423 | 262 |
| Expenditure for capital assets | | | |
| Tangible assets | 7 | 5 572 | 3 574 |
| Intangible assets | 7 | 717 | - |
| Total expenditure for capital assets | | 6 289 | 3 574 |
| Unauthorised expenditure approved without funding | | | |
| Payments for financial assets | 5 | 15 | - |
| TOTAL EXPENDITURE | | 138 116 | 123 729 |
| SURPLUS/(DEFICIT) FOR THE YEAR | | 3 260 | 705 |
| Reconciliation of Net Surplus/(Deficit) for the year | | | |
| Voted funds | | 3 238 | 604 |
| Annual appropriation | | 3 238 | 604 |
| Departmental revenue and NRF receipts | 2 | 22 | 101 |
| SURPLUS/(DEFICIT) FOR THE YEAR | | 3 260 | 705 |

COMMUNITY SAFETY

Vote 15

STATEMENT OF FINANCIAL POSITION

for the year ended 31 March 2025

| | Note | 2024/25 R'000 | 2023/24 R'000 |
|---|------|------------------|------------------|
| ASSETS | | | |
| Current assets | | 3 545 | 710 |
| Cash and cash equivalents | 8 | 2 409 | 542 |
| Prepayments and advances | 9 | 737 | - |
| Receivables | 10 | 399 | 168 |
| TOTAL ASSETS | | 3 545 | 710 |
| LIABILITIES | | | |
| Current liabilities | | 3 246 | 692 |
| Voted funds to be surrendered to the Revenue Fund | 11 | 3 238 | 604 |
| Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund | 12 | 8 | 6 |
| Payables | 13 | - | 82 |
| TOTAL LIABILITIES | | 3 246 | 692 |
| NET ASSETS | | 299 | 18 |
| Represented by: | | | |
| Recoverable revenue | | 299 | 18 |
| TOTAL | | 299 | 18 |

COMMUNITY SAFETY

Vote 15

STATEMENT OF CHANGES IN NET ASSETS

for the year ended 31 March 2025

| | Note | 2024/25 R'000 | 2023/24 R'000 |
|--|------|------------------|------------------|
| Recoverable revenue | | | |
| Opening balance | | 18 | 28 |
| Transfers: | | 281 | (10) |
| Debts recovered (included in departmental revenue) | | (8) | (10) |
| Debts raised | | 289 | - |
| Closing balance | | 299 | 18 |
| Closing Balance | | 299 | 18 |
| TOTAL | | 299 | 18 |

COMMUNITY SAFETY

Vote 15

CASH FLOW STATEMENT

for the year ended 31 March 2025

| | Note | 2024/25 R'000 | 2023/24 R'000 |
|--|-----------------|------------------|------------------|
| CASH FLOWS FROM OPERATING ACTIVITIES | | | |
| Receipts | | 141 440 | 124 495 |
| Annual appropriation funds received | 1 | 141 354 | 124 333 |
| Departmental revenue received | 2 | 86 | 162 |
| Net (increase)/decrease in net working capital | | (1 050) | 470 |
| Surrendered to Revenue Fund | | (688) | (964) |
| Current payments | | (131 389) | (119 893) |
| Payments for financial assets | 5 | (15) | - |
| Transfers and subsidies paid | | (423) | (262) |
| Net cash flow available from operating activities | 14 | 7 875 | 3 846 |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | |
| Payments for capital assets | 7 | (6 289) | (3 574) |
| Net cash flow available from investing activities | | (6 289) | (3 574) |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | |
| Increase/(decrease) in net assets | | 281 | (10) |
| Net cash flows from financing activities | | 281 | (10) |
| Net increase/(decrease) in cash and cash equivalents | | 1 867 | 262 |
| Cash and cash equivalents at beginning of period | | 542 | 280 |
| Cash and cash equivalents at end of period | 8&15 | 2 409 | 542 |

COMMUNITY SAFETY

Vote 15

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

PART A: ACCOUNTING POLICIES**Summary of significant accounting policies**

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

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

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

| | |
|--------------|---|
| 1. | Basis of preparation The financial statements have been prepared in accordance with the Modified Cash Standard. |
| 2. | Going concern The financial statements have been prepared on a going concern basis. |
| 3. | Presentation currency Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department |
| 4. | Rounding Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000). |
| 5. | Foreign currency translation Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt. |
| 6. | Comparative information |
| 6.1 | Prior period comparative information Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements. |
| 6.2 | Current year comparison with budget A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement. |
| 7. | Revenue |
| 7.1 | 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. |
| 7.2 | 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. |
| 8. | Expenditure |
| 8.1 | Compensation of employees |
| 8.1.1 | Salaries and wages Salaries and wages are recognised in the statement of financial performance on the date of payment. |

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| | |
|-------|--|
| 8.1.2 | <p>Social contributions</p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p> |
| 8.2 | <p>Other expenditure</p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold. 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.</p> |
| 8.3 | <p>Accruals and payables not recognised</p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.</p> |
| 8.4 | <p>Leases</p> |
| 8.4.1 | <p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue. The operating lease commitments are recorded in the notes to the financial statements.</p> |
| 8.4.2 | <p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. At commencement of the finance lease term, finance lease assets acquired are recorded and measured at:</p> <ul style="list-style-type: none"> the fair value of the leased asset; or if lower, the present value of the minimum lease payments. <p>Finance lease assets acquired prior to 1 April 2024, are recorded and measured at the present value of the minimum lease payments.</p> |
| 9. | <p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p> |
| 10. | <p>Prepayments and advances</p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost. Prepayments and advances expensed before 1 April 2024 are recorded until the goods, services, or capital assets are received, or the funds are utilised in accordance with the contractual agreement.</p> |
| 11. | <p>Financial assets</p> |
| 11.1 | <p>Financial assets (not covered elsewhere)</p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset. At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p> |
| 11.2 | <p>Impairment of financial assets</p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p> |
| 12. | <p>Payables</p> <p>Payables recognised in the statement of financial position are recognised at cost.</p> |
| 13. | <p>Capital assets</p> |

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| | |
|------|--|
| 13.1 | <p>Immovable capital assets</p> <p>Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> <p>Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.</p> |
| 13.2 | <p>Movable capital assets</p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p> |
| 13.3 | <p>Intangible capital assets</p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> |
| 14. | Provisions and contingents |
| 14.1 | <p>Provisions</p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p> |
| 14.2 | <p>Contingent liabilities</p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p> |
| 14.3 | <p>Contingent assets</p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p> |
| 14.4 | <p>Capital commitments</p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p> |
| 15. | <p>Unauthorised expenditure</p> <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p> <p>Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either:</p> <ul style="list-style-type: none"> ▪ approved by Parliament 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. <p>Unauthorised expenditure recorded in the notes to the financial statements comprise of</p> <ul style="list-style-type: none"> ▪ unauthorised expenditure that was under assessment in the previous financial year; ▪ unauthorised expenditure relating to previous financial year and identified in the current year; and ▪ Unauthorised expenditure incurred in the current year. |

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| | |
|-----|---|
| 16. | <p>Fruitless and wasteful expenditure</p> <p>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.</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of:</p> <ul style="list-style-type: none"> ▪ fruitless and wasteful expenditure that was under assessment in the previous financial year; ▪ fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and ▪ fruitless and wasteful expenditure incurred in the current year. |
| 17. | <p>Irregular expenditure</p> <p>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.</p> <p>Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of:</p> <ul style="list-style-type: none"> ▪ irregular expenditure that was under assessment in the previous financial year; ▪ irregular expenditure relating to previous financial year and identified in the current year; and ▪ irregular expenditure incurred in the current year. |
| 18. | <p>Changes in accounting policies, estimates and error</p> <p>Changes in accounting policies are applied in accordance with MCS requirements.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p> |
| 19. | <p>Events after the reporting date</p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p> |
| 20. | <p>Recoverable revenue</p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written off.</p> |
| 21. | <p>Related party transactions</p> <p>Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length. The full compensation of key management personnel is recorded in the notes to the financial statements.</p> |
| 22. | <p>Inventories</p> <p>At the date of acquisition, inventories are recognised at cost in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.</p> <p>The cost of inventories is assigned by using the weighted average cost basis.</p> |
| 23. | <p>Employee benefits</p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note.</p> <p>Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date.</p> <p>The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p> |

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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:

| | 2024/25 | | | 2023/24 | | |
|-----------------------------------|----------------|-----------------------|------------------------------------|----------------|------------------------|------------------------------------|
| | Final Budget | Actual Funds Received | Funds not requested / not received | Final Budget | Appropriation Received | Funds not requested / not received |
| Programmes | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Administration | 67 670 | 67 670 | - | 63 330 | 63 330 | - |
| Provincial Secretariat for Police | 73 684 | 73 684 | - | 61 003 | 61 003 | - |
| Total | 141 354 | 141 354 | - | 124 333 | 124 333 | - |

1.2 Conditional grants

| | Note | 2024/25 R'000 | 2023/24 R'000 |
|---|------|------------------|------------------|
| Total grants received | 11.1 | 1 062 | - |
| Provincial grants included in total grants received | | 1 062 | - |

2. Departmental revenue

| | Note | 2024/25 R'000 | 2023/24 R'000 |
|---|------|------------------|------------------|
| Sales of goods and services other than capital assets | 2.1 | 74 | 71 |
| Transactions in financial assets and liabilities | 2.2 | 12 | 91 |
| Total revenue collected | | 86 | 162 |
| Less: Own revenue included in appropriation | 12 | (64) | (61) |
| Total | | 22 | 101 |

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2.1 Sales of goods and services other than capital assets

| | | 2024/25 | 2023/24 |
|--|----------|-----------|-----------|
| | Note | R'000 | R'000 |
| Sales of goods and services produced by the department | | 74 | 71 |
| Other sales | | 74 | 71 |
| Total | 2 | 74 | 71 |

2.2 Transactions in financial assets and liabilities

| | | 2024/25 | 2023/24 |
|--|----------|-----------|-----------|
| | Note | R'000 | R'000 |
| Receivables | | 12 | 12 |
| Other receipts including Recoverable Revenue | | - | 79 |
| Total | 2 | 12 | 91 |

3. Compensation of employees

3.1 Analysis of balance

| | | 2024/25 | 2023/24 |
|----------------------------------|------|---------------|---------------|
| | Note | R'000 | R'000 |
| Basic salary | | 60 187 | 59 770 |
| Service based | | 44 | - |
| Compensative/circumstantial | | 1 387 | 1 006 |
| Other non-pensionable allowances | | 11 824 | 11 827 |
| Total | | 73 442 | 72 603 |

3.2 Social contributions

| | | 2024/25 | 2023/24 |
|--|------|---------------|---------------|
| | Note | R'000 | R'000 |
| Employer contributions | | | |
| Pension | | 8 519 | 7 646 |
| Medical | | 4 212 | 3 636 |
| Bargaining council | | 16 | 14 |
| Total | | 12 747 | 11 296 |
| Total compensation of employees | | 86 189 | 83 899 |
| Average number of employees | | 129 | 135 |

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4. Goods and services

| | | 2024/25 | 2023/24 |
|---|------|---------------|---------------|
| | Note | R'000 | R'000 |
| Advertising | | 4 127 | 1 803 |
| Minor assets | 4.1 | 19 | 235 |
| Bursaries (employees) | | 122 | 277 |
| Catering | | 949 | 1 124 |
| Communication | | 1 022 | 2 098 |
| Computer services | 4.2 | 1 228 | 1 938 |
| Consultants: Business and advisory services | | 439 | 562 |
| Legal services | | - | 220 |
| Contractors | | 4 901 | 2 017 |
| Agency and support / outsourced services | | 2 359 | 1 961 |
| Audit cost - external | 4.3 | 3 557 | 3 432 |
| Fleet services | | 1 044 | 915 |
| Inventories | 4.4 | 401 | - |
| Consumables | 4.5 | 1 101 | 1 241 |
| Operating leases | | 765 | 530 |
| Property payments | 4.6 | 741 | 863 |
| Transport provided as part of the departmental activities | | 228 | 286 |
| Travel and subsistence | 4.7 | 11 657 | 8 946 |
| Venues and facilities | | 9 867 | 5 820 |
| Training and development | | 83 | 299 |
| Other operating expenditure | 4.8 | 590 | 1 427 |
| Total | | 45 200 | 35 994 |

4.1 Minor assets

| | | 2024/25 | 2023/24 |
|--------------------------------|----------|-----------|------------|
| | Note | R'000 | R'000 |
| Tangible capital assets | | 19 | 235 |
| Machinery and equipment | | 19 | 235 |
| Total | 4 | 19 | 235 |

4.2 Computer services

| | | 2024/25 | 2023/24 |
|-------------------------------------|----------|--------------|--------------|
| | Note | R'000 | R'000 |
| SITA computer services | | 1 140 | 1 177 |
| External computer service providers | | 88 | 761 |
| Total | 4 | 1 228 | 1 938 |

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4.3 Audit cost - external

| | | 2024/25 | 2023/24 |
|-------------------|------|--------------|--------------|
| | Note | R'000 | R'000 |
| Regularity audits | | 3 557 | 3 432 |
| Total | 4 | 3 557 | 3 432 |

4.4 Inventories

| | | 2024/25 | 2023/24 |
|----------------|-------|------------|----------|
| | Note | R'000 | R'000 |
| Other supplies | 4.4.1 | 401 | - |
| Total | | 401 | - |

4.4.1 Other supplies

| | | 2024/25 | 2023/24 |
|-------------------------|------|------------|----------|
| | Note | R'000 | R'000 |
| Assets for distribution | | | |
| Machinery and equipment | | 401 | - |
| Total | 4.4 | 401 | - |

4.5 Consumables

| | | 2024/25 | 2023/24 |
|--|------|--------------|--------------|
| | Note | R'000 | R'000 |
| Consumable supplies | | 482 | 245 |
| Uniform and clothing | | 27 | - |
| Household supplies | | 447 | 211 |
| Building material and supplies | | 5 | 27 |
| IT consumables | | 3 | - |
| Other consumables | | - | 7 |
| Stationery, printing and office supplies | | 619 | 996 |
| Total | 4 | 1 101 | 1 241 |

4.6 Property payments

| | | 2024/25 | 2023/24 |
|--------------|------|------------|------------|
| | Note | R'000 | R'000 |
| Other | | 741 | 863 |
| Total | 4 | 741 | 863 |

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4.7 Travel and subsistence

| | | 2024/25 | 2023/24 |
|--------------|----------|---------------|--------------|
| | Note | R'000 | R'000 |
| Local | | 11 657 | 8 946 |
| Total | 4 | 11 657 | 8 946 |

4.8 Other operating expenditure

| | | 2024/25 | 2023/24 |
|---|----------|------------|--------------|
| | Note | R'000 | R'000 |
| Professional bodies, membership and subscription fees | | 43 | 38 |
| Resettlement costs | | 334 | 374 |
| Other | | 213 | 1 015 |
| Total | 4 | 590 | 1 427 |

5. Payments for financial assets

| | | 2024/25 | 2023/24 |
|-------------------|------|-----------|----------|
| | Note | R'000 | R'000 |
| Debts written off | 5.1 | 15 | - |
| Total | | 15 | - |

5.1 Debts written off

| | | 2024/25 | 2023/24 |
|-------------------------------|------|-----------|----------|
| Nature of debts written off | Note | R'000 | R'000 |
| Other debt written off | 5 | 15 | - |
| Total debt written off | | 15 | - |

6. Transfers and subsidies

| | | 2024/25 | 2023/24 |
|--------------|----------|------------|------------|
| | Note | R'000 | R'000 |
| Households | Annex 1A | 423 | 262 |
| Total | | 423 | 262 |

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7. Expenditure for capital assets

| | 2024/25 R'000 | 2023/24 R'000 |
|----------------------------------|------------------|------------------|
| Tangible capital assets | 5 572 | 3 574 |
| Machinery and equipment | 5 572 | 3 574 |
| Intangible capital assets | 717 | - |
| Software | 717 | - |
| Total | 6 289 | 3 574 |

7.1 Analysis of funds utilised to acquire capital assets - Current year

| | Voted funds R'000 | Total R'000 |
|----------------------------------|----------------------|----------------|
| Tangible capital assets | 5 572 | 5 572 |
| Machinery and equipment | 5 572 | 5 572 |
| Intangible capital assets | 717 | 717 |
| Software | 717 | 717 |
| Total | 6 289 | 6 289 |

7.2 Analysis of funds utilised to acquire capital assets - Prior year

| Name of entity | Voted funds R'000 | Total R'000 |
|--------------------------------|----------------------|----------------|
| Tangible capital assets | 3 574 | 3 574 |
| Machinery and equipment | 3 574 | 3 574 |
| Total | 3 574 | 3 574 |

7.3 Finance lease expenditure included in Expenditure for capital assets

| | Note | 2024/25 R'000 | 2023/24 R'000 |
|--------------------------------|------|------------------|------------------|
| Tangible capital assets | | 3 237 | 2 303 |
| Machinery and equipment | | 3 237 | 2 303 |
| Total | | 3 237 | 2 303 |

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8. Cash and cash equivalents

| | Note | 2024/25 R'000 | 2023/24 R'000 |
|--|------|------------------|------------------|
| Consolidated Paymaster General Account | | 2 409 | 542 |
| Total | | 2 409 | 542 |

9. Prepayments and advances

| | Note | 2024/25 R'000 | 2023/24 R'000 |
|---|------|------------------|------------------|
| Advances paid (Not expensed) | 9.1 | 737 | - |
| Total | | 737 | - |
| Analysis of Total Prepayments and advances | | | |
| Current Prepayments and advances | 9 | 737 | - |
| Total | | 737 | - |

9.1 Advances paid (Not expensed)

| | Note | Amount as at 1 April 2024 R'000 | Less: Amounts expensed in current year R'000 | 2024/25 Add / Less: Other R'000 | Add Current year advances R'000 | Amount as at 31 March 2025 R'000 |
|-----------------|------|---------------------------------------|--|--|--|---|
| Public entities | | - | - | - | 737 | 737 |
| Total | 13 | - | - | - | 737 | 737 |

The payment was made to National School of Government for training needs. The advance payment has to be made prior enrolment and registration.

10. Receivables

| | Note | 2024/25 Current R'000 | 2024/25 Total R'000 | 2023/24 Current R'000 | 2023/24 Total R'000 |
|--------------------|------|-----------------------------|---------------------------|-----------------------------|---------------------------|
| Claims recoverable | 10.1 | - | - | 63 | 63 |
| Staff debt | 10.2 | 2 | 2 | 14 | 14 |
| Other receivables | 10.3 | 397 | 397 | 91 | 91 |
| Total | | 399 | 399 | 168 | 168 |

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10.1 Claims recoverable

| | | 2024/25 | 2023/24 |
|------------------------|------|---------|---------|
| | Note | R'000 | R'000 |
| Provincial departments | | - | 63 |
| Total | 10 | - | 63 |

10.2 Staff debt

| | | 2024/25 | 2023/24 |
|--|------|---------|---------|
| | Note | R'000 | R'000 |
| Non-compliance with paragraph 63 of public service regulations of 26 | | 2 | 14 |
| Total | 10 | 2 | 14 |

10.3 Other receivables

| | | 2024/25 | 2023/24 |
|---|------|---------|---------|
| | Note | R'000 | R'000 |
| Salary over payment to ex – officials | | 370 | 75 |
| Breach of contract of bursary contract for ex-employees | | 16 | 16 |
| Salary Tax Debt | | 11 | - |
| Total | 10 | 397 | 91 |

10.4 Impairment of receivables

| | | 2024/25 | 2023/24 |
|---------------------------------------|------|---------|---------|
| | Note | R'000 | R'000 |
| Estimate of impairment of receivables | | 48 | 48 |
| Total | | 48 | 48 |

The estimate is mainly based on the debts that were referred to State Attorney for recovery and there is no movement for more than three years.

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11. Voted funds to be surrendered to the Revenue Fund

| | Note | 2024/25 R'000 | 2023/24 R'000 |
|---|------|------------------|------------------|
| Opening balance | | 604 | 801 |
| Transferred from statement of financial performance (as restated) | | 3 238 | 604 |
| Paid during the year | | (604) | (801) |
| Closing balance | | 3 238 | 604 |

11.1 Reconciliation on unspent conditional grants

| | Note | 2024/25 R'000 | 2023/24 R'000 |
|-----------------------------------|------|------------------|------------------|
| Total conditional grants received | 1.2 | 1 062 | - |
| Total conditional grants spent | | (1 062) | - |
| Closing balance | | - | - |

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

| | Note | 2024/25 R'000 | 2023/24 R'000 |
|---|------|------------------|------------------|
| Opening balance | | 6 | 7 |
| Transferred from statement of financial performance (as restated) | | 22 | 101 |
| Own revenue included in appropriation | | 64 | 61 |
| Paid during the year | | (84) | (163) |
| Closing balance | | 8 | 6 |

13. Payables - current

| | Note | 2024/25 R'000 | 2023/24 R'000 |
|-------------------|------|------------------|------------------|
| Clearing accounts | 13.1 | - | 82 |
| Total | | - | 82 |

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13.1 Clearing accounts

| Description | Note | 2024/25 R'000 | 2023/24 R'000 |
|--------------------------|-----------|------------------|------------------|
| Sal: GEHS Refund Control | | - | 75 |
| Sal: Income Tax | | - | 7 |
| Total | 13 | - | 82 |

14. Net cash flow available from operating activities

| | Note | 2024/25 R'000 | 2023/24 R'000 |
|--|------|------------------|------------------|
| Net surplus/(deficit) as per Statement of Financial Performance | | 3 260 | 705 |
| Add back non-cash/cash movements not deemed operating activities | | 4 615 | 3 141 |
| (Increase)/decrease in receivables | | -231 | 388 |
| (Increase)/decrease in prepayments and advances | | -737 | - |
| Increase/(decrease) in payables - current | | -82 | 82 |
| Expenditure on capital assets | | 6 289 | 3 574 |
| Surrenders to Revenue Fund | | (688) | (964) |
| Own revenue included in appropriation | | 64 | 61 |
| Net cash flow generated by operating activities | | 7 875 | 3 846 |

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

| | Note | 2024/25 R'000 | 2023/24 R'000 |
|--|------|------------------|------------------|
| Consolidated Paymaster General account | | 2 409 | 542 |
| Total | | 2 409 | 542 |

16. Contingent liabilities and contingent assets

16.1 Contingent liabilities

| Liable to | Nature | Note | 2024/25 R'000 | 2023/24 R'000 |
|-------------------------------|--------|---------|------------------|------------------|
| Claims against the department | | Annex 4 | 15 029 | 15 029 |
| Estimated Legal fees | | Annex 4 | 760 | 760 |
| Total | | | 15 789 | 15 789 |

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1. Description, nature and uncertainties relating to litigations and claims against the department: -

(a) Description of matters: -

- i. The department received claims that are handled by state attorneys. The opening balance as of 1 April 2024 amount to R15.7 million inclusive of estimated legal fees of R760 thousand.
- ii. These contingent liabilities are estimated amount, and the department is uncertain of the outcome as it will be decided by the court whether the department will be liable or not.

(b) Nature and uncertainty

- iii. The nature and uncertainty of claims and litigation against the department relates to different categories and are still pending listed as follows: -
- iv. Breach of verbal contract (Grahamstown high court, case no 5452/17): - relates to alleged breach of verbal agreement or contracts for a plaintiff that was in the state witness programme. The total amount claimed against the department relating to this breach amounts to R15 million with the estimated legal fees of R700 thousand. The claim is for pain and suffering, deprivation of liberty and impairment of dignity. The department is uncertain of the outcome of this matter as it will be decided by the court whether the department will be liable or not. This matter relates to previous financial years.
- v. Motor vehicle claim (MVA) for damages (Zwelitsha magistrate court, case no 461/2022): - relates to Motor Vehicle Accident (MVA) claim made against the department on the basis of misjoinder. The total amount claimed against the department relating to MVA is R29 thousand with estimated legal fees of R60 thousand. The department is uncertain of the outcome of these matters as it will be decided by the court whether the department will be liable or not.

17. Capital commitments

| | Note | 2024/25 R'000 | 2023/24 R'000 |
|-------------------------|------|------------------|------------------|
| Machinery and equipment | | 349 | 752 |
| Total | | 349 | 752 |

18. Accruals and payables not recognised

18.1 Accruals

| | | | | 2023/24 |
|-----------------------------------|------|--------------|--------------|--------------|
| | | 30 Days | Total | Total |
| Listed by economic classification | Note | R'000 | R'000 | R'000 |
| Goods and services | | 4 050 | 4 050 | 1 180 |
| Transfers and subsidies | | 148 | 148 | 2 |
| Total | | 4 198 | 4 198 | 1 182 |

| | | 2024/25 | 2023/24 |
|--|------|--------------|--------------|
| Listed by programme level | Note | R'000 | R'000 |
| Administration | | 1 899 | 265 |
| Provincial Secretariat for Police Services | | 2 299 | 917 |
| Total | | 4 198 | 1 182 |

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

18.2 Payables not recognised

| Listed by economic classification | Note | | | 2023/24 |
|-----------------------------------|------|----------|----------|-----------|
| | | 30 Days | Total | Total |
| | | R'000 | R'000 | R'000 |
| Goods and services | | - | - | 28 |
| Other | | - | - | - |
| Total | | - | - | 28 |

| Listed by programme level | Note | 2024/25 | 2023/24 |
|-----------------------------------|------|----------|-----------|
| | | R'000 | R'000 |
| | | | |
| Administration | | - | - |
| Provincial Secretariat for Police | | - | 28 |
| Total | | - | 28 |

| Included in the above totals are the following: | Note | 2025/24 | 2023/24 |
|---|---------|------------|----------|
| | | R'000 | R'000 |
| | | | |
| Confirmed balances with other departments | Annex 6 | 339 | - |
| Confirmed balances with other government entities | Annex 6 | 336 | - |
| Total | | 675 | - |

19. Employee benefits

| | Note | 2024/25 | 2023/24 |
|--------------------|------|---------------|---------------|
| | | R'000 | R'000 |
| | | | |
| Leave entitlement | | 4 740 | 4 702 |
| Service bonus | | 2 288 | 2 250 |
| Performance awards | | 1 652 | 1 523 |
| Capped leave | | 1 297 | 1 304 |
| Other | | 516 | 561 |
| Total | | 10 493 | 10 340 |

| Included in the above totals are the following: | Note | 2024/25 | 2023/24 |
|---|---------|----------|----------|
| | | R'000 | R'000 |
| | | | |
| Confirmed balances with other departments | Annex 6 | 1 | - |
| Total | | 1 | - |

Negative Balances

Nine (9) employees have negative leave balances amounting to a total of R35 609.58.

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

20. Lease commitments

20.1 Operating leases

2024/25

| | Machinery and equipment | Total |
|--|----------------------------|------------|
| | R'000 | R'000 |
| Not later than 1 year | 634 | 634 |
| Later than 1 year and not later than 5 years | 261 | 261 |
| Total lease commitments | 895 | 895 |

The note includes an amount of R34 thousand pertaining to two vehicles that are beyond the 48 months contract period and are currently leased on a three-month basis until replaced by Government Fleet Management Services.

2023/24

| | Machinery and equipment | Total |
|--|----------------------------|--------------|
| | R'000 | R'000 |
| Not later than 1 year | 628 | 628 |
| Later than 1 year and not later than 5 years | 861 | 861 |
| Total lease commitments | 1 489 | 1 489 |

20.2 Finance leases

2024/25

| | Machinery and equipment | Total |
|--|----------------------------|--------------|
| | R'000 | R'000 |
| Not later than 1 year | 2 304 | 2 304 |
| Later than 1 year and not later than 5 years | 2 322 | 2 322 |
| Total lease commitments | 4 626 | 4 626 |

2023/24

| | Machinery and equipment | Total |
|--|----------------------------|--------------|
| | R'000 | R'000 |
| Not later than 1 year | 1 933 | 1 933 |
| Later than 1 year and not later than 5 years | 3 399 | 3 399 |
| Total lease commitments | 5 332 | 5 332 |

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

21. Related party transactions

The Department of Community safety and the Department of Transport are falling under the same Member of the Executive Council's portfolio. All departments and public entities in the province are related.

22. Key management personnel

| | 2024/25 | 2023/24 |
|--------------|--------------|--------------|
| | R'000 | R'000 |
| Officials | 6 566 | 6 416 |
| Total | 6 566 | 6 416 |

23. Provisions

| | 2024/25 | 2023/24 |
|-------------------|------------|------------|
| | R'000 | R'000 |
| Disputed Invoices | 494 | 494 |
| Total | 494 | 494 |

23.1 Reconciliation of movement in provisions - Current year

| | 2024/25 |
|------------------------|-------------|
| | Provision 1 |
| | R'000 |
| Opening balance | 494 |
| Closing balance | 494 |

1. Description, nature and uncertainties relating to provisions made by the department: -

(a) Description of matters: -

- i. The department made a provision for the disputed invoices from one contracted supplier that provided mobile communication and value-added services.
- ii. These provisions are estimated amount, and the department is uncertain about the amount to be paid and the amount to be paid will depend on future engagements with the management of the supplier concerned.

(b) Nature and uncertainty

- iii. The obligation against the department relates to disputed invoices received from the supplier for the provision of different mobile communications and value-added services. The department does not agree with the amount billed at year end and is in continuous engagements with the supplier to correct the invoices. There is still uncertainty on the timing for the actual payment to be made because the engagements are still on-going. The amount disclosed is an estimated amount based on the recalculated amount obtained from information available to the department at year end.

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for the year ended 31 March 2025

23.2 Reconciliation of movement in provisions - Prior year

| | 2023/24 | |
|------------------------|-------------|------------------|
| | Provision 1 | Total provisions |
| | R'000 | R'000 |
| Disputed Invoices | 494 | 494 |
| Closing balance | 494 | 494 |

24. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

| 2024/25 | Opening balance | Additions | Disposals | Closing balance |
|--|-----------------|--------------|--------------|-----------------|
| | R'000 | R'000 | R'000 | R'000 |
| MACHINERY AND EQUIPMENT | 18 382 | 2 335 | (130) | 20 587 |
| Computer equipment | 10 825 | 2 307 | (33) | 13 099 |
| Furniture and office equipment | 4 606 | - | (37) | 4 569 |
| Other machinery and equipment | 2 951 | 28 | (60) | 2 919 |
| FINANCE LEASE ASSETS | 3 523 | 826 | (542) | 3 807 |
| Finance lease assets | 3 523 | 826 | (542) | 3 807 |
| TOTAL MOVABLE TANGIBLE CAPITAL ASSETS | 21 905 | 3 161 | (672) | 24 394 |

Movable Tangible Capital Assets under investigation

| | Note | Number | Value R'000 |
|---|------|----------|----------------|
| Included in the above total of the movable tangible capital assets per the asset register that are under investigation: | | | |
| Machinery and equipment | | 9 | 168 |
| Total | | 9 | 168 |

These assets under investigation could not be verified during the asset verification process. All these cases will be submitted for the consideration by the loss control committee during the 2025/26 financial year.

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for the year ended 31 March 2025

24.1 MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

| | 2023/24 | | | | |
|--|-----------------|--------------------|--------------|-------------|-----------------|
| | Opening balance | Prior period error | Additions | Disposals | Closing balance |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| MACHINERY AND EQUIPMENT | 17 209 | - | 1 270 | (97) | 18 382 |
| Computer equipment | 10 830 | - | 34 | (39) | 10 825 |
| Furniture and office equipment | 3 837 | - | 827 | (58) | 4 606 |
| Other machinery and equipment | 2 542 | - | 409 | - | 2 951 |
| FINANCE LEASE ASSETS | 2 498 | - | 1 025 | - | 3 523 |
| Finance lease assets | 2 498 | - | 1 025 | - | 3 523 |
| TOTAL MOVABLE TANGIBLE CAPITAL ASSETS | 19 707 | - | 2 295 | (97) | 21 905 |

24.2 Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

| 2024/25 | Machinery and equipment | Finance lease assets | Total |
|---------------------------|-------------------------|----------------------|--------------|
| | R'000 | R'000 | R'000 |
| Opening balance | 2 902 | 6 | 2 908 |
| Additions | 19 | - | 19 |
| Disposals | (80) | (6) | (86) |
| Total Minor assets | 2 841 | - | 2 841 |

| | Machinery and equipment | Total |
|-------------------------------------|-------------------------|--------------|
| Number of R1 minor assets | 152 | 152 |
| Number of minor assets at cost | 1 262 | 1 262 |
| Total number of minor assets | 1 414 | 1 414 |

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

Minor capital assets under investigation

| | Note | Number | Value R'000 |
|---|------|----------|----------------|
| Included in the above total of the movable tangible capital assets per the asset register that are under investigation: | | | |
| Machinery and equipment | | 4 | 6 |
| Total | | 4 | 6 |

These assets under investigation could not be verified during the asset verification process. All these cases will be submitted for the consideration by the loss control committee during the 2025/26 financial year.

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

| 2023/24 | Machinery and equipment R'000 | Finance lease assets R'000 | Total R'000 |
|---------------------------|-------------------------------------|-------------------------------|----------------|
| Opening balance | 2 760 | 6 | 2 766 |
| Additions | 235 | - | 235 |
| Disposals | (93) | - | (93) |
| Total Minor assets | 2 902 | 6 | 2 908 |

| | Machinery and equipment | Total |
|-------------------------------------|----------------------------|--------------|
| Number of R1 minor assets | 212 | 212 |
| Number of minor assets at cost | 1 298 | 1 298 |
| Total number of minor assets | 1 510 | 1 510 |

24.3 Movable capital assets written off

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2025

| | Machinery and equipment R'000 | Total R'000 |
|---|-------------------------------------|----------------|
| Assets written off | 66 | 66 |
| Total movable assets written off | 66 | 66 |

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for the year ended 31 March 2025

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2024

| | Machinery and equipment | Total |
|---|-------------------------|-----------|
| | R'000 | R'000 |
| Assets written off | 97 | 97 |
| Total movable assets written off | 97 | 97 |

25. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

| | 2024/25 | | | |
|--|-----------------|------------|------------|-----------------|
| | Opening balance | Additions | Disposals | Closing balance |
| | R'000 | R'000 | R'000 | R'000 |
| SOFTWARE | 478 | 717 | (6) | 1 189 |
| TOTAL INTANGIBLE CAPITAL ASSETS | 478 | 717 | (6) | 1 189 |

25.1 MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

| | 2024/25 | | | | |
|--|-----------------|--------------------|-----------|-----------|-----------------|
| | Opening balance | Prior period error | Additions | Disposals | Closing balance |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| SOFTWARE | 478 | - | - | - | 478 |
| TOTAL INTANGIBLE CAPITAL ASSETS | 478 | - | - | - | 478 |

26. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

| | 2024/25 | | | |
|--|-----------------|-----------|-----------|-----------------|
| | Opening balance | Additions | Disposals | Closing balance |
| | R'000 | R'000 | R'000 | R'000 |
| BUILDINGS AND OTHER FIXED STRUCTURES | | | | |
| Other fixed structures | 38 | - | - | 38 |
| TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS | 38 | - | - | 38 |

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

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26.1 MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

| | 2023/24 | | | | |
|--|-----------------|--------------------|-----------|-----------|-----------------|
| | Opening balance | Prior period error | Additions | Disposals | Closing balance |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| BUILDINGS AND OTHER FIXED STRUCTURES | | | | | |
| Other fixed structures | 38 | - | - | - | 38 |
| TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS | 38 | - | - | - | 38 |

27. Changes in accounting estimates and Changes in accounting policies

27.1 Changes in accounting policies

| | | 2024/25 | | | | |
|---------------------------------------|------|--|--------------------------------|--|-------------------------|--|
| | | Opening balance before the change (1 Apr 2023) | Adjust-ment of opening balance | Restated opening balance after the change (1 Apr 2023) | Adjust-ment for 2023/24 | Restated closing balance (31 Mar 2024) |
| Nature of change in accounting policy | Note | R'000 | R'000 | R'000 | R'000 | R'000 |
| Finance lease assets | | | | | | |
| Movable Tangible Capital Assets | 24 | - | 2 498 | 2 498 | 1 025 | 3 523 |
| Minor Assets | 24.2 | - | 6 | 6 | - | 6 |

Included in the opening balances for 2023/24 and 2024/25 is a change in accounting policy made in terms of the MCS requirements whereby assets under finance leases are recorded by a department at the commencement of the lease term rather than at the end of the lease term. The change in accounting policy is applied retrospectively.

29. 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.

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UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

ANNEXURE 1A

STATEMENT OF TRANSFERS TO HOUSEHOLDS

| Household | 2024/25 | | | | 2023/24 | | | |
|----------------|---------------------|------------|-------------|-----------------|-----------------|----------------------------------|--------------|-----------------|
| | TRANSFER ALLOCATION | | EXPENDITURE | | | | | |
| | Adjusted Budget | Roll overs | Adjustments | Total Available | Actual transfer | % of available funds transferred | Final Budget | Actual transfer |
| | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Transfers | | | | | | | | |
| Leave Gratuity | 200 | - | 223 | 423 | 423 | 100 | 262 | 262 |
| Total | 200 | - | 223 | 423 | 423 | 100 | 262 | 262 |
| TOTAL | 200 | - | 223 | 423 | 423 | 100 | 262 | 262 |

UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

ANNEXURE 1B

STATEMENT OF ACTUAL MONTHLY EXPENDITURE PER GRANT

| Grant Type | Apr 2024 | May 2024 | Jun 2024 | Jul 2024 | Aug 2024 | Sept 2024 | Oct 2024 | Nov 2024 | Dec 2024 | Jan 2025 | Feb 2025 | Mar 2025 | Total |
|---|-----------|-----------|------------|-----------|------------|------------|------------|------------|-----------|----------|----------|-----------|--------------|
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Expanded Public Works Programme-Incentive Grant for Provinces | 58 | 90 | 147 | 77 | 150 | 178 | 130 | 180 | 10 | - | - | 42 | 1 062 |
| TOTAL | 58 | 90 | 147 | 77 | 150 | 178 | 130 | 180 | 10 | - | - | 42 | 1 062 |

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UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

ANNEXURE 4

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2025

| Nature of liability | Opening balance 1 April 2024 | Liabilities incurred during the year | Liabilities paid / cancelled / reduced during the year | Liabilities recoverable (Provide details hereunder) | Closing balance 31 March 2025 |
|-------------------------------|---------------------------------|---|--|---|----------------------------------|
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Claims against the department | 15 789 | - | - | - | 15 789 |
| TOTAL | 15 789 | - | - | - | 15 789 |

ANNEXURE 5

CLAIMS RECOVERABLE

| Government entity | Confirmed balance outstanding | | Unconfirmed balance outstanding | | Total | | Cash-in-transit at year end 2024/25 * | |
|---------------------------|-------------------------------|------------|---------------------------------|------------|------------|------------|--|--------|
| | 31/03/2025 | 31/03/2024 | 31/03/2025 | 31/03/2024 | 31/03/2025 | 31/03/2024 | Receipt date up to six (6) working days after year end | Amount |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | | R'000 |
| Department | | | | | | | | |
| Subtotal | - | - | - | - | - | - | - | - |
| Other Government Entities | | | | | | | | |
| GFMS | | 63 | - | - | - | 63 | - | - |
| Subtotal | - | 63 | - | - | - | 63 | - | - |
| TOTAL | - | 63 | - | - | - | 63 | - | - |

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UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

ANNEXURE 6

INTERGOVERNMENT PAYABLES

| GOVERNMENT ENTITY | Confirmed balance outstanding | | Unconfirmed balance outstanding | | Total | | Cash-in-transit at year end 2024/25 * | |
|----------------------------------|-------------------------------|------------|---------------------------------|------------|------------|------------|--|----------|
| | 31/03/2025 | 31/03/2024 | 31/03/2025 | 31/03/2024 | 31/03/2025 | 31/03/2024 | Payment date up to six (6) working days after year end | Amount |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | | R'000 |
| DEPARTMENTS | | | | | | | | |
| Current | | | | | | | | |
| Correctional Services | 1 | - | - | - | | 1 | - | - |
| Justice | 339 | | | | | 339 | - | - |
| Subtotal | 340 | - | - | - | | 340 | - | - |
| Subtotal | 340 | - | - | - | | 340 | - | - |
| Total Departments | 340 | - | - | - | | 340 | - | - |
| OTHER GOVERNMENT ENTITIES | | | | | | | | |
| Current | | | | | | | | |
| SITA | 105 | - | - | - | | 105 | - | - |
| GFMS | 231 | | | | | 231 | - | - |
| Subtotal | 336 | - | - | - | | 336 | - | - |
| Total Departments | 676 | - | - | - | | 676 | - | - |

NOTES

Lined area for notes.



Province of the
EASTERN CAPE
COMMUNITY SAFETY

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