

**DEPARTMENT OF COMMUNITY SAFETY,
SECURITY AND LIAISON
MPUMALANGA PROVINCE
VOTE NO. 09
ANNUAL REPORT
2016/2017 FINANCIAL YEAR**

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PART A: GENERAL INFORMATION



1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

| | |
|---------------|--|
| AARTO | Administrative and Adjudication of Road Traffic Offences |
| CPF | Community Police Forum |
| CPI | Consumer Price Index |
| CSFs | Community Safety Forum |
| DCSSL | Department of Community Safety, Security and Liaison |
| DLTCs | Driver Learning Testing Station |
| DOT | Department of Transport |
| DPSA | Department of Public Service and Administration |
| DPSA | Disable People South Africa |
| EE | Employment Equity |
| EEA | Employment Equity Act |
| eNaTis | Electronic National Traffic Information System |
| EPWP | Expanded Public Works Programme |
| EXCO | Executive Council Committee |
| GBH | Grievous Bodily Harm |
| HDAPs | Historically Disadvantaged People |
| HOD | Head of Department |
| IDPs | Integrated Development Plan |
| IPID | Independent Police Investigative Directorate |
| JCPS | Justice, Crime Prevention and Security Cluster |
| JMF | Joint Management Forum |
| LM | Local Municipality |
| MDGs | Millennium Development Goals |
| MEC | Member of Executive Council |
| MIBs | Manufacture, Importers and builders |
| MISS | Minimum Information Security Standard |
| MSP | Municipal Safety Plan |

| | |
|----------------|---|
| MTEF | Medium Term Expenditure Framework |
| MTSF | Medium Term Strategic Framework |
| MUNIMEC | Municipalities and Members of Executive Council |
| MVR's | Moving Violation Recorders |
| NDP | National Development Plan |
| PA | Performance Agreement |
| PMC | Provincial Management Committee |
| PMDS | Performance Management Development System |
| POA | Programme of Action |
| RA | Registering Authority |
| RAF | Road Accident Fund |
| RM | Records Management |
| RTIA | Road Traffic Infringement Agency |
| RTMC | Road Traffic Management Corporation |
| RTQS | Road Traffic Quality System |
| SANDF | South African National Defence Force |
| SANRAL | South African National Road Agency Limited |
| SAPS | South African Police Service |
| SARS | South African Revenue Service |
| SDG's | Sustainable Development Goals |
| TSM | Tourism Safety Monitors |
| VTs's | Vehicle Testing Stations |
| WSP | Workplace Skills Plan |

3. FOREWORD BY THE MEC

The Department made progress during the 2016/17 financial year towards achieving its undertaking of creating a safe and secure environment for all people in Mpumalanga Province. The Department was able to implement planned programs to improve community and road safety through traffic management, mass mobilization and the provision of security services in the Province.

The Department monitored and evaluated the performance of the South African Police Service on the implementation of policy compliance in order to ensure that communities receive quality services. The Province recorded an overall decrease in serious crimes, whilst property-related and contact crimes featured as the highest contributing crime category in the Province. It is with great concern to note an increase in serious crime by 5.59% in the first nine months of 2016/2017 compared to the previous period.

The focus for 2017/18 financial year will be on intelligence driven crime prevention operations which will focus on vulnerable areas such as the taxi industry, schools, crime prevalent areas (hot spots) and farms. The Department will strengthen its collaborations with the Criminal Justice Cluster Departments to ensure that continued focus is given to vulnerable groups such as women, elderly people, children and people with disabilities. It is against this background that we welcome the establishment of five Sexual Offences Courts in the Province.

The country has been bedevilled by ruthless and abduction of women. To address this scourge, the Department will strengthen its safety awareness campaigns with other social partners.

The SAPS Provincial Commissioner, Lieutenant General Zuma identified 30 priority police stations that have the highest crime rate in the Province. A dedicated focus will be given to these police stations through support and monitoring to improve service delivery. Police visibility at schools shall be strengthened through the programme of linking a Police Officer to a school.

The violent service delivery protests by communities, which resulted in the burning of schools and the interruption of the learning programs and other services of the community, required the Department to act swiftly through the deployment of Security Officers and of the Police Officers which ensured that there is peace and stability in those areas.

Road crashes and fatalities continue to be a big challenge in the Province and in order to address this, the Department intends to, amongst other things, procure more Moving Violation Recorders (MVR's).

The use of alcohol has been identified to be amongst the contributors of crime in the Province. A Steering Committee constituted of the Department, South African Police Service and Mpumalanga Liquor Authority has been established and ongoing measures have been put in place to ensure that owners of liquor outlets comply with all relevant legal prescripts. The community will continue to be educated about the dangers of alcohol and drug abuse through awareness campaigns. The Department and its stakeholders will intensify the monitoring of liquor outlets in the province in order to prevent crime emanating from these establishments.

The state-of-the-art Mpumalanga Traffic Training College is completed and functional. The establishment of the college will assist in enhancing road safety and law enforcement in the Province through the continuous training of Law Enforcers and shall be accessible to all.

It is heartening that our law enforcement officers and the police in particular worked around the clock to ensure that we had a peaceful, free and fair democratic local government election in which our people were able to exercise their constitutional right to vote for parties of their choices without fear and intimidation.

The Department will continue to work with the Criminal Justice Cluster Departments to ensure that the people of Mpumalanga are protected against acts of crime and corruption.



Hon. PS Ngomane (MPL)
MEC: Community Safety, Security and Liaison

4. REPORT OF THE ACCOUNTING OFFICER

I herewith present the annual report of the Department of Community Safety, Security and Liaison in terms of Section 40 (d) (i) of the Public Finance Management Act, Act no. 1 of 1999, as amended.

Notwithstanding numerous internal and external challenges, the Department has improved its performance during the period under review (2016/17) in comparison to previous years. Most of the strategic interventions initiated in preparation of this financial year have magnificently borne positive outcomes and for that, credit must go to the officials of the Department and our stakeholders.

The Department achieved significant results during the period covered by this report in as far as performance and financial information is concerned. Forty-five (45) out of possible forty-eight (48) planned targets were achieved which equates ninety four percent (94%) and over ninety nine percent (99%) of budget spent in ensuring that our objectives are met.

Over the past twelve months, the Department has progressively embraced the social crime prevention initiatives as part of carrying out of our obligations and delivery of services to the people of this Province. These initiatives were sustained and effectively carried out to ensure school safety, rural safety, victim empowerment, provision of care to vulnerable groups and to eliminate contact crime.

In order to create safety awareness to our communities, the department for the period under review managed to conduct sixty (60) Educational Awareness Campaigns in partnership with our stakeholders covering the entire province. Throughout this endeavour, communities were enlightened over issues of Human Trafficking, Border Security, Gender Violence, Tourism Safety, Anti-Stolen goods, awareness on responsible liquor trading workshops to mention but a few.

An important role for the Department is that of police oversight, which is required in terms of Section 206 of the Constitution of Republic of South Africa Act 108 of 1996. To make this part of the Constitution meaningful and expressive, the Department managed to monitor and evaluate eighty-six (86) Police Stations in the Province on policy compliance, conducted audits on compliance with the Domestic Violence Act on fifty-six (56) Police Stations and compiled reports on a quarterly basis on the implementation by SAPS of recommendation on monitoring of Police Stations.

Retaining safer road conditions continued to be the Department's highest priority. Educating communities about the importance of adhering to traffic rules and regulations in conjunction with law enforcement has always been the basis of our strategy to reduce accidents and fatalities on our roads. In ensuring that accidents are not caused by un-roadworthy vehicles, the Department managed to stop and check one million, six hundred and forty-eight thousand, seven hundred and forty-seven (1 648 747) vehicles.

Emphasis was also laid on K78 road blocks, speed operations and drunken driving operations in order to culminate accidents which are caused as a result of excessive speeding and drunken driving habit mostly common on our young drivers. The Department views the issue of overloading seriously and intends to prosecute operators who overload continuously to the full extent of the law. It is for that reason that nine hundred and five thousand, four hundred and ninety-four (908 480) freight vehicles were weighed for the

period under review. Overloaded vehicles become a traffic hazard, especially the heavy vehicle's breaking system and additional breaking distance involved.

Lastly, the Department continued to ensure the safety of all Provincial Government Sites as well as its employees and clients. This was achieved through the contracted security service providers. The Department has monitored two thousand, eight hundred and fourty (2840) security sites.

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

- **Departmental receipts**

| Departmental receipts | 2016/2017 | | | 2015/2016 | | |
|--|-----------|-------------------------|-------------------------|-----------|-------------------------|-------------------------|
| | Estimate | Actual Amount Collected | (Over)/Under Collection | Estimate | Actual Amount Collected | (Over)/Under Collection |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Tax Receipts | 464 883 | 677 890 | (213 007) | 442 452 | 384 288 | 58 164 |
| Motor vehicle licences | 464 883 | 677 890 | (213 007) | 442 522 | 384 288 | 58 164 |
| Sale of goods and services other than capital assets | 37 728 | 41 052 | (3 324) | 35 931 | 28 408 | 7 523 |
| Transfers received | | | | | | |
| Fines, penalties and forfeits | 56 700 | 61 130 | (4 430) | 54 000 | 46 738 | (7 262) |
| Interest, dividends and rent on land | 2 772 | 7 115 | (4 343) | 2 640 | 3 841 | (1 201) |
| Sale of capital assets | 693 | 498 | 195 | 600 | 595 | 336 |
| Financial transactions in assets and liabilities | | 118 | (118) | 60 | 642 | (582) |
| Total | 562 776 | 787 803 | (225 027) | 535 683 | 464 512 | 71 171 |

The Department has collected R787 million or 140 per cent against the R562 million projection for the year ending 31 March 2017. This results to an over collection of R225 million or 40 per cent.

The Department has a potential of collecting more revenue if all the municipalities were transferring / paying all the money due to the department in time and also adhering the Service Level Agreement that was signed with the municipalities. In an effort to improve revenue collection on licensing fees, the Department has taken over the function from non-paying 6 municipalities to transfer or pay over the collected revenue on daily basis.

The Department is also engaging post offices to be the collecting agencies for licensing fees to enhance revenue collection for the province.

Departmental tariffs for services charged are reviewed annually through Provincial Government Gazette.

- **Programme Expenditure 2016/2017**

| Departmental Summary | 2016/2017 | | | 2015/2016 | | |
|----------------------|---------------------|--------------------|---------------------------|---------------------|--------------------|--------------------------|
| | 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 | 114 294 | 114 281 | 14 | 138 248 | 138 019 | 229 |
| Civilian Oversight | 52 170 | 52 035 | 135 | 52 886 | 52 108 | 778 |
| Transport Regulation | 572 723 | 568 641 | 4 082 | 648 100 | 646 501 | 2 078 |
| Security Management | 442 571 | 440 280 | 2 291 | 394 896 | 394 768 | 128 |
| Total | 1 181 759 | 1 175 237 | 6 522 | 1 234 130 | 1 231 396 | 3 213 |

- **Departmental Summary**

The Department has spent R1.175 billion of the R1.181 billion of final appropriation and unspent by R6.5 million in the year under review. Compensation of employees has spent up to it break even by R462.4 million of R462.6 million. Goods and services also spent R600.2 million of R600.3 million or 100% of its budget. Virements were made on this classification to defray excessive spending as part of re-aligning budget. An amount of R4.5 million was paid for leave gratuities, injury on duty and claims against the state. The saving of R6.5 million attributed on Payment of Capital Assets in programme 3 and 4.

- **Virements/roll overs**

- A saving of R11.1 million was shifted from Security Management and R2.2 million in Civilian Oversight to defray excessive expenditure of R11.4 million Transport Regulation and R1.9 million in Administration.
- Roll over requested of R6.223 million which R2.071 is for SAPS security cameras and R4.152 million for Traffic College retention.

- **Fruitless and Wasteful expenditure**

The department incurred R11 thousands of fruitless and wasteful expenditure relating to interest charged on municipal services invoices where payments have been made and the municipality was unable to allocate the payment, Eskom overdue accounts and penalties on outstanding Stannic invoices due to unavailability of funds. The department continuously liaise with the relevant officials in the municipalities and provide payment proofs as soon as the invoice is processed through emails.

Finance Committees at head office and in the regions, were appointed to ensure that controls are in place to prevent irregular expenditure. Declarations of interest by supply chain practitioners and bid committee members is ensured in all bid sittings to avoid conflict of interests. All supply chain practitioners and members of the different bid committees signed the SCM code of conduct.

Shortage of staff especially in the regions affects the effectiveness of supply chain management. The department is utilizing the existing staff to fill in the gaps where possible.

- Gifts and Donations received in kind from non-related parties
 - The department received vehicles from Road Traffic Management Cooperation listed as follows,
 - 15 X Ford focus
 - 15 X GTI's
 - 1 X Ford Ranger



Mr William Mthombothi
Accounting Officer
Department of Community Safety, Security and Liaison
Date: 31 March 2017

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

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

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

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

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

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

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

The Accounting Officer is responsible for establishing, and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

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

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2017.

Yours faithfully,



Accounting Officer
Mr William Mthombathi
Date 31 March 2017

6. STRATEGIC OVERVIEW

6.1. Vision

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

6.2. Mission

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

6.3. Values

- Excellence and professionalism
- Inclusive, accountability and Transparency
- Diligent, efficiency and effectiveness
- Caring, responsive and Approachable
- Integrity and honesty
- Fair and reasonable
- Readiness to serve and redress

7. LEGISLATIVE AND OTHER MANDATES

The following are some of the important legislative framework and policies that govern the operation and day-to-day administration of the Provincial Department of Community Safety, Security and Liaison in the context of Civilian Secretariat:

Constitutional mandate

The constitution of the Republic of South Africa Act, of 1996 Chapter 11 defines the role of Provincial Government in policing as follows:

Section 206 (2) provides that the national policing may make provision for different policies in respect of different Provinces after taking into account the policing needs and priorities of these Provinces.

Section 206 (3) determines that each Province is entitled to:

- (a) Monitor police conduct
- (b) Oversee the effectiveness and efficiency of the police service including receiving reports on the police service
- (c) Promote good relations between the police and the community
- (d) Assess the effectiveness of visible policing; and
- (e) Liaise with the Cabinet member responsible for policing with respect to crime and policing in the Province

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

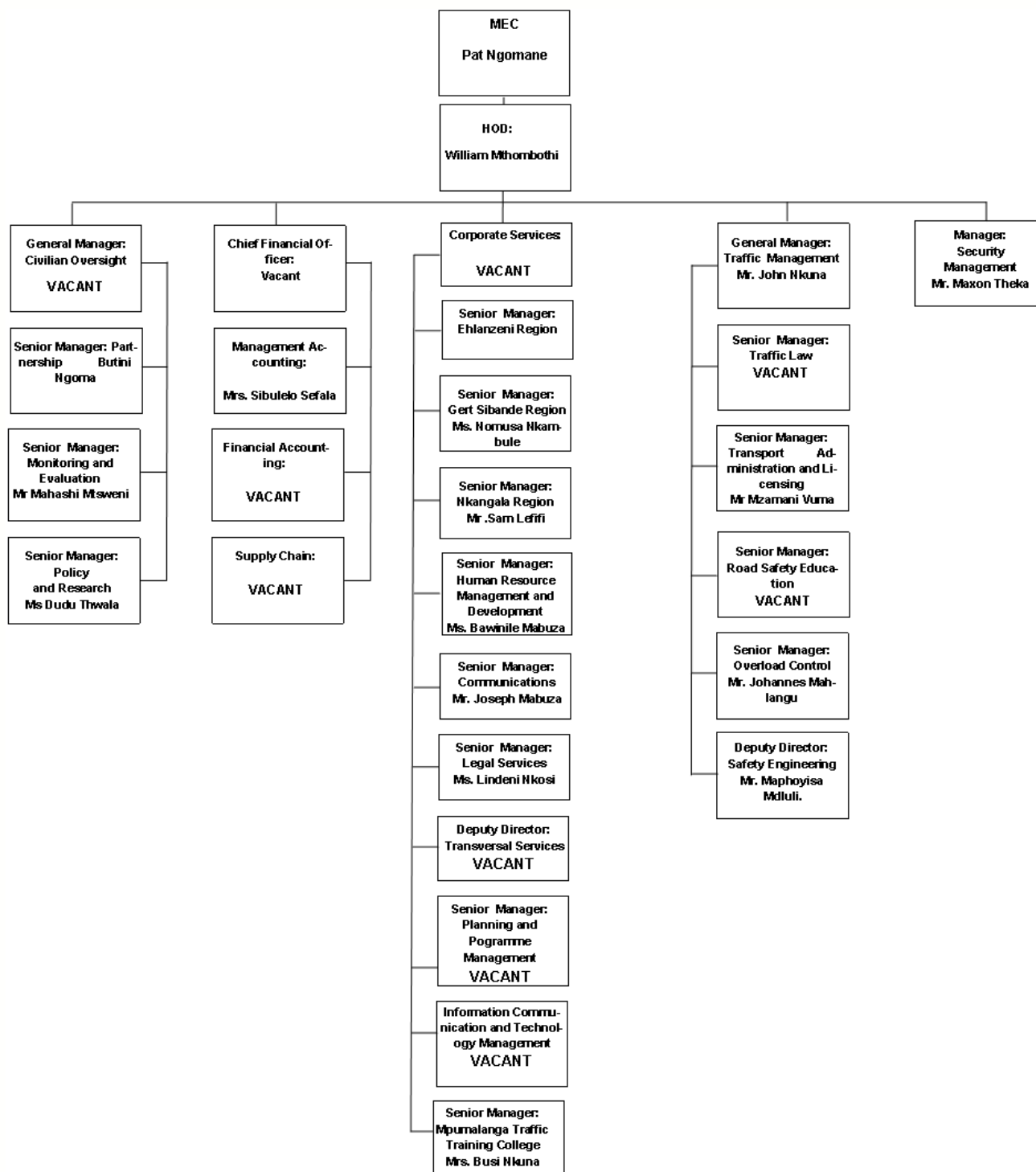
| Name of the Act | Key Responsibilities |
|---|---|
| The South African Police Service Act, (Act No. 68 of 1995) | Providing advice; ensuring civilian oversight and promote democratic accountability and transparency |
| Civilian Secretariat for Police Act, (Act No. 2 of 2011) | This Act takes into cognisance section 206 of the Constitution that entitles the Provincial Executive to perform certain oversight functions that relate to policing |
| Independent Police Investigative Directorate Act, (Act No. 1 of 2011) | The Act in summary makes provision for the establishment of Independent Police Investigative Directorate which is tasked with independent oversight for South African Police Service and Municipal Police Services and to align provincial strategic objectives with that of the national office to enhance the functioning of the Directorate. |
| The White Paper on Safety and Security, 1999-2004 | Initiating and coordinating social crime prevention programmes |
| Control to Public Premises and Vehicles Act, (Act No. 53 of 1985) | The seeks to provide for the safeguarding of certain public premises and vehicles and for the protection of the people therein or thereon |
| Public Service Act, (Act No. 38 of 1999) | The regulation of the conditions of empowerment, discipline and matters connected therewith |
| Promotion of Administrative Justice Act, (Act No. 03 of 2000) (Judicial Matters Amendment Act, (Act No. 42 of 2001) | To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in Section 33 of the Constitution of the Republic of South Africa, 1996 |
| White Paper on transformation of the Public Service, 1997 | The aim of the White Paper on transformation is to establish a policy framework to guide the introduction and implementation of new policies and legislation |

| Name of the Act | Key Responsibilities |
|---|---|
| Firearms Control Act, (Act No.60 of 2000) | The Act seeks to prevent the proliferation of illegally possessed firearms from society and by improving control over legally possessed firearm, to prevent crimes involving the use of firearm |
| Domestic Violence Act, (Act No.02 of 1998) | The Act seeks to afford the victims of domestic Violence the maximum protection from domestic abuse that the law can provide and to introduce measure which seek to ensure that the relevant organs of state shows commitment to eliminate all the forms of domestic violence |
| Child Justice Act, (Act No.75 of 2008) | The Act provides for establishment of the children's courts and the appointment of the child welfare commissioner to champion the best interest of children and to establish alternative place of care |
| Criminal Procedure Act, (Act No.51 of 1997) | The Act makes provision for procedures and related matters in criminal proceedings |
| Public Finance Management Act, (Act No.1 of 1999 and regulations) | This Act seeks to secure transparency, accountability and sound management of revenue, expenditure assets and liabilities |
| Labour Relations Act, (Act No.66 of 1995) | To promote and maintain sound labour practice |
| Basic conditions of Employment Act, (Act No. 75 of 1997) | Seek to advance economic development and social justice by fulfilling the primary objectives of the rights to fair labour practices conferred by section 23 (1) of the constitution |
| Employment Equity Act, (Act No. 55 of 1998) | Seek to promote equal opportunity and fair treatment employment through the elimination of unfair discrimination and implementation of Affirmative Action measures to address the imbalances of past |
| Skills Development Act, (Act No.97 of 1998) | Seek to provide an institutional framework to devise and implement strategies to develop and improve the skills of the workforce |
| Promotion of Equality and Prevention of unfair Discrimination Act, (Act No. 09 of 2000) | The Act among others seek to prevent unfair discrimination and protection of human dignity and prohibition of advocacy of hatred based on race, ethnic, gender or religion that constitute incitement to cause harm |
| Promotion of Access to Information Act, (Act No. 02 of 2000) | To give effect to the constitutional right of access to any information held by the State of and any information that is held by another person and that is required for the exercise or protection of any rights, and to provide for matters connected therewith |
| Preferential Procurement Policy Framework Act, 2001 | A system for properly evaluating all capital projects prior to a final decision on the projects |
| Electronic Communications and Transactions Act, 2002 | The Act seeks to provide for the facilitation and regulation of electronic communications and transactions and to prevent the abuse of information systems |

| Name of the Act | Key Responsibilities |
|---|---|
| Regulation of interception and provision of Communication Related Information Act, (Act No. 70 of 2002) | The Act seeks to regulate the interception of certain communications and transactions and to prevent the abuse of information system |
| State Information Technology Agency Act, (Act No. 88 of 1998) | The Act provide for the establishment of a company that will provide Information Technology, Information Systems and related services to or on behalf of participating Departments and thus acting as an Agent of a South African government |
| The Criminal Law (Sexual Offences and Related Matters Amendment Act, (Act No.32 of 2007) | This Act deals with legal aspects relating to sexual offences in a single statute |
| SA National Policy Framework for Women's Empowerment and Gender Equality | The Policy seek to remedy the historical legacy where women's Rights were not taken as human rights thus creating a platform for women empowerment and that were customary, cultural and religious practice are observed that they are subject to the rights to equality |
| The National Crime Prevention Strategy (NCPS) (1996) | Promotes and innovative, multi-faceted but integrated and coordinated approach to crime combating, prevention and control and advocates building of partnerships between governments at all levels and non-governmental sectors |
| Road Safety Strategy | The Road Safety Strategy came as a result of high number deaths in our roads which as a result among others the driver attitude and behaviour and high-speed road travelling through informal settlements and rural areas where pedestrians activities are high and pedestrians enabling infrastructure is inadequate. The road safety strategy will be achieved through visible enforcement, education and communication showing consequences of unsafe behaviour in our roads, low cost engineering of hazardous locations, evaluation of data driven research and corporation coordination between all the role players. |
| UN-Millennium Development Goals (MDGs) | The Millennium Development Goals (MDGs) are the 8 development goals to be achieved by 2015 that responds to the world development challenges as adopted by 189 |
| Criminal Procedure Act, (Act No.51 of 1977) | The Act makes provision for procedures and related matters in criminal proceedings |
| Road Traffic Management Corporation Act, (Act No.20 of 1999) | The Act provide in the public interest for co-operative and coordinated strategic planning, regulation, facilitation and law enforcement in respect of road traffic matters by the national, provincial and local spheres of government |
| Administrative Adjudication of Road Traffic Offences Act, (Act No. 46 of 1998) | The Act promote road traffic quality by providing for a scheme to discourage road traffic contraventions, to facilitate the adjudication of road traffic infringements, to facilitate the adjudication of road traffic infringements, to support the prosecution of offenses in terms of the national and provincial laws relating to road traffic, and implement a points system; to provide for the establishment of an agency to administer the |

| Name of the Act | Key Responsibilities |
|---|--|
| | scheme; to provide for the establishment of a board to represent the agency; and to provide for matters connected therewith |
| Public Administration Management Act, (Act No.11 of 2014) | The Act provide for the transfer and secondment of employees in the public administration; to regulate conducting business with the state; to provide for capacity development and training; to provide for the use of information and communication technologies in the public administration; to establish the Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit; to provide for the Minister to set minimum norm and standards for Public Administration and to establish The Office of standards and Compliance to ensure compliance with minimum norms and standards |

8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MINISTER/MEC

There are currently no entities reporting to MEC

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

| Name of Entity | Legislative Mandate | Financial Relationship | Nature of Operations |
|----------------|---------------------|------------------------|----------------------|
| N/A | N/A | N/A | N/A |

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 the audit of the annual performance report, section of the Auditor's Report.

Refer to page 93 of the Report of the Auditor General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

The Province experienced an increase of cross border vehicle smuggling especially trucks and all-terrain vehicles. This was severe especially in the eastern borderline of the Province and this resulted in communities taking the law into their hands in order to put pressure to the Department to act. This resulted in the Department conducting a special focus imbizo and educational awareness campaigns. The Department worked closely with South African Police Service (SAPS) and the South African National Defence Force (SANDF) to ensure that Trans-National crime is eradicated.

Long weekend, Easter and Christmas periods are associated with the increase in traffic in the Provincial roads which is punctuated with road crashes and fatalities. To address this challenge the Department had to ensure that it maintains maximum traffic patrol visibility. This had financial implication to the Department in that overtime related costs had to be paid.

2.2 Service Delivery Improvement Plan

2016/17 Service Delivery Improvement Plan

The department has completed a service delivery improvement plan. The tables below highlight the service delivery plan and the actual achievements in 2016/17 Financial year

Main services provided and standards

| Main Service | Beneficiaries | Current/Actual Standard of Service | Desired Standard of service | Actual achievement |
|--|--|---|--|---|
| Management of service delivery complaints against South African Police Service | Individuals and communities who lodge service delivery complaints against SAPS | Regular feedback to clients on status of resolving complaints | Effective Management of service delivery complaints against South African Police Service | <p>40 complaints were registered in 2016/17 Financial Year</p> <p>65% (26) of complaints were finalized/resolve in 2016/17 Financial Year</p> <p>35% (14) of complaints were not finalized resolved in 2016/17 Financial Year</p> |

Batho Pele arrangements with beneficiaries

| Current/actual arrangements | Desired arrangements | Actual achievements |
|---|--|---|
| Clients consulted through Departmental community outreach programmes, educational awareness campaigns, taking Legislature to the people and Premier's Outreach programmes on the level of service provided by the Department to service beneficiaries | Clients will be consulted through Departmental community outreach programmes, educational awareness campaigns, taking Legislature to the people and Premier's outreach programme on the level of service provided by the Department to service beneficiaries | Consulted Clients through Departmental community outreach programmes, educational awareness campaigns, taking the legislature to the people and Premier's outreach programmes on the level of service provided by the Department to service beneficiaries |
| Clients consulted through educational awareness campaigns, community outreach programmes and electronic media for clients to raise their concerns | Clients will be consulted through educational awareness campaigns, community outreach programmes and electronic media for clients to raise their concerns | Implemented educational awareness campaigns, community outreach programmes and Feedback sessions on community outreach programmes held |

Service delivery information tool

| Current/actual information tools | Desired information tools | Actual achievements |
|---|---|--|
| <ul style="list-style-type: none"> Quarterly publication Radio slots utilised Exhibitions in departmental and interdepartmental outreach programmes Stakeholder interaction sessions Information posted in the Departmental internet and updated on a regular basis | <ul style="list-style-type: none"> Quarterly publication Radio slots Exhibitions in departmental and interdepartmental outreach programmes Stakeholder interaction sessions Post information in Departmental internet and update it on a regular basis | <ul style="list-style-type: none"> 4 Departmental quarterly journals published and distributed to external clients Information distributed in Departmental help desk both at head office, regions and cost centres Exhibitions conducted during Departmental help desk both at Head Office, regions and cost centres Exhibitions conducted during Departmental and inter Departmental outreach programmes and information brochures distributed Radio slots procured and utilised to disseminate information about the Department |

Complaints mechanism

| Current/actual complaints mechanism | Desired complaints mechanism | Actual achievements |
|--|---|---|
| The Department addressed complaints within 14 working days after being registered with the Department | The Department to address complaints within 14 working days after being registered with the Department | The Department addressed complaints within 14 working days after being registered with the Department |
| Complaints to be registered over telephone, Email or walk ins in person at Department point of presence and during Departmental and inter Departmental outreach programmes | Complaints to be registered over telephone, Email or walk ins in person at Departments point of presence and during Departmental and inter Departmental outreach programmes | Complaints raised through walk-in clients, telephonic calls, interaction during Taking Legislature to the People, Departmental Izimbizo, Cabinet outreach programme, Office of the Premier and the Presidential Hotline |
| Acknowledgement letters sent to complainants to acknowledge receipt of complaints | Acknowledgement letters to be sent to complainants to acknowledge receipt of complaints | Acknowledgement letters were sent to complainants to acknowledge receipt of complaints |

2.3 Organisational environment

Below are the challenges that were experienced by the Department in 2016/17:

The Department continued to operate with high vacancy rate at all levels. Some officials were appointed to act in the vacant posts and some to multi-task to ensure that service delivery is not hampered.

The Department in the year under review experienced budgetary constraints as a result of government's refocusing of the available budget to key service delivery needs of the country. This had an impact in service delivery as targets which are a proxy of service delivery had to be adjusted down from the previous 2015/16 baselines.

To ensure that the Department meet the target of ensuring that the Mpumalanga Traffic College is operational by the fourth Quarter of 2016/17, personnel in the Department had to work around the clock to ensure that the recruitment process for both learners and staff is completed on time.

The Department was given an approval to fill positions for State Accountants for the Revenue Management Section to assist in the transitional takeover of the licensing function in six municipalities and to enhance revenue management.

2.4 Key policy developments and legislative changes

There has been numerous amendments which the Department complied with such as the Public Service Act and the Regulations, the Amendments to the National Road Traffic Act and the Regulations and the White Paper on Safety and Security.

3. STRATEGIC OUTCOME ORIENTED GOALS

Effective investment in resources and systems for the delivery of quality services

The procurement plan was developed and approved which ensured the effective and efficient procurement of services. Learnership and internship programmes were implemented to ensure that the pool of public servants is developed and to ensure that the newly qualified graduates are equipped with the necessary expertise that will make them employable.

Civilian oversight over the South African Police Service

The Phola Police station was opened which brought service delivery closer to communities that was using Ogies Police Station. The Department continued to coordinate Joint Management Forum (JMF) meetings to ensure an integrated strategy towards fighting crime.

Improving quality of life through the eradication of crime.

A successful Safety and Security Summit was held to ensure that the resolutions are developed which will inform the review of the Provincial Crime Prevention Strategy by introducing the local Community Safety Forums as a local based strategy of fighting crime.

Effective Road Traffic Safety in the Province.

Road safety education programmes such as pedestrian campaign and rest stops were implemented to improve responsible road usage. The Mpumalanga Traffic Training College which is part of the Mpumalanga Infrastructure Plan was finalised. The Traffic Training College will not only benefit the

Province but the entire country and it will go a long way in improving road safety education and training. The Road Traffic Management Cooperation ensured that the curriculum to be presented to the learners is in line with the current trends of ensuring road safety and to achieve the Decade of Action of Road Safety.

Coordination of security management

The Department continued monitoring the provision of security services in order to ensure the safety of assets and employees at the sites of the Provincial Government.

Strategic Outcomes

The Department is responsible for leading outcome 3: “All people in South Africa are and feel safe”. In order to realize the vision 2030 which seeks to achieve a safe and secure South Africa, the Department worked in integration with the Justice, Crime Prevention and Security Cluster (JCPS). This is done in realization that the Department cannot work in silos in the fight against crime, as crime fighting is a collective efforts from all the relevant stakeholders.

The Department also contributed to other outcomes led by other Departments as follows:

Outcome 1: Improved quality of basic education

The Department implemented School Safety Programmes in all identified Secondary and Primary schools across the Province to ensure a safe environment for teaching and learning, this was done in collaboration with the Department of Education and SAPS.

Outcome 4: Decent employment through inclusive Economic growth

The Department recruited and deployed Tourism Safety Monitors in key tourism attraction points across the Province, this was done with the intention of providing work opportunities to the unemployed youth so that they also contribute to the economy of the Province. This outcome is linked to the Mpumalanga New Growth Path which also pays attention to job creation to enhance economic development.

Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all

The Department implemented Rural Safety initiatives in identified farm areas of the Province

Outcome 8: A responsive, accountable, effective and efficient local government system

The Department coordinated the MUNMEC to ensure that municipalities make the creation of safer communities a priority through the development of bylaws and the improvement of the environmental design.

The Department is on track to implement the National Development Plan (NDP) to ensure that there are conducive conditions towards building safer communities by 2030. The following are the building blocks which have been laid towards this dream:

- All sectors in the Justice and Crime Prevention Cluster in partnership with private security providers are implementing an integrated approach towards fighting crime. This partnership is a confirmation that fighting crime is everyone's responsibility and that with an augmented effort crime can be eradicated.
- Support is provided to Community Policing Forums that they play a meaningful role in the fight against crime. Almost all the communities have Community Police forum structures whose
- representatives constitute the stations CPF structure. This ensures that communities have a link with the Police Station.
- The case flow management is functional in all managerial districts. This ensures that blockages in the Criminal Justice System (CJS) are attended too swiftly so that communities can see that the CJS cog is working to restore justice.
- Community Safety Forums (CSFs) have been established in all local municipalities to ensure that local safety plans which will ensure amongst other responsibilities ensure that environmental factors are addressed to ensure that crime does not fester.

4. PERFORMANCE INFORMATION BY PROGRAMME

4.1 Programme 1: Administration

The purpose of this programme is to provide for the overall management and administrative support to the Department, in accordance applicable prescripts. The programme is comprised of the following:

- Office of the MEC
- Office of the HOD
- Financial Management
- Legal Services
- Corporate Services comprises of the following:
 - ❖ Planning and Programme Management
 - ❖ Communication
 - ❖ Human Resource Management and Development
 - ❖ Special Programmes

The strategic objective for this programme is: "To provide corporate support services to the Department.

Strategic objectives, performance indicators, planned targets and actual achievements

Strategic objective

| Administration | | | | | |
|---|--|---|---|--|------------------------------|
| Strategic objectives | Actual Achievement 2016/2017 | Planned Target 2016/2017 | Actual Achievement 2016/2017 | Deviation from planned target to Actual Achievement for 2016/2017 | Comment on deviations |
| To provide corporate support services to the Department | All performance indicators were achieved | To provide corporate support services to the Department | Corporate support services provided to the Department | None | None |

Performance indicators

| Performance Indicator | Planned Target 2015/2016 | Actual Achievement 2015/2016 | Planned Target 2016/2017 | Actual Achievement 2016/2017 | Deviation from planned target 2016/2017 | Comment on deviations |
|--|---------------------------------|-------------------------------------|--|--|--|------------------------------|
| FINANCIAL MANAGEMENT | | | | | | |
| Number of Financial Statements produced | 1 Financial Statement produced | 1 Financial Statement produced | 1 Financial Statement produced | 1 Financial Statement produced | None | None |
| Number of revenue reports produced | 12 revenue reports produced | 12 revenue reports produced | 12 revenue reports produced | 12 revenue reports produced | None | None |
| Number of expenditure reports produced | 12 expenditure reports produced | 12 expenditure reports produced | 12 expenditure reports produced | 12 expenditure reports produced | None | None |
| Number of budget documents produced | New indicator | New indicator | 2 budget documents produced | 2 budget documents produced | None | None |
| Number of Departmental risk profile reports produced | New indicator | New indicator | 1 Annual Departmental risk profile report produced | 1 Annual Departmental risk profile report produced | None | None |

| Performance Indicator | Planned Target 2015/2016 | Actual Achievement 2015/2016 | Planned Target 2016/2017 | Actual Achievement 2016/2017 | Deviation from planned target 2016/2017 | Comment on deviations |
|--|--|--|--|--|---|-----------------------|
| Number of procurement plans produced | 1 procurement plan produced | 1 procurement plan produced | 1 procurement plan produced | 1 procurement plan produced | None | None |
| Number of Assets registers verified and updated | 1 Assets register verified and updated | 1 Assets register verified and updated | 1 Assets register verified and updated | 1 Assets register verified and updated | None | None |
| Number of reports on contracts management produced | 4 reports on contracts management produced | 4 reports on contracts management produced | 4 reports on contracts management produced | 4 reports on contracts management produced | None | None |
| CORPORATE SERVICES: PLANNING AND PROGRAMME MANAGEMENT | | | | | | |
| Number of quarterly performance reports produced | 4 Departmental quarterly performance reports produced | 4 Departmental quarterly performance reports produced | 4 Departmental quarterly performance reports produced | 4 Departmental quarterly performance reports produced | None | None |
| Number of Annual Performance Plans produced | 1 Annual Performance Plan Produced | 1 Annual Performance Plan Produced | 1 Annual Performance Plan Produced | 1 Annual Performance Plan Produced | None | None |
| Number of quarterly performance review sessions conducted | 4 quarterly performance reviews conducted | 4 quarterly performance reviews conducted | 4 quarterly performance reviews conducted | 4 quarterly performance reviews conducted | None | None |
| Number of Annual Reports produced | 1 Annual Report Produced | 1 Annual Report Produced | 1 Annual Report Produced | 1 Annual Report Produced | None | None |
| CORPORATE SERVICES: HUMAN RESOURCES MANAGEMENT AND CAPACITY DEVELOPMENT | | | | | | |
| Number of reports produced on Human Resource Management and Development programmes implemented | 4 reports produced on Human Resource Management and Development programmes implemented | 4 reports produced on Human Resource Management and Development programmes implemented | 4 reports produced on Human Resource Management and Development programmes implemented | 4 reports produced on Human Resource Management and Development programmes implemented | None | None |

| Performance Indicator | Planned Target 2015/2016 | Actual Achievement 2015/2016 | Planned Target 2016/2017 | Actual Achievement 2016/2017 | Deviation from planned target 2016/2017 | Comment on deviations |
|---|---|---|---|---|---|-----------------------|
| CORPORATE SERVICES: SPECIAL PROGRAMMES | | | | | | |
| Number of Monitoring reports on compliance to mainstreaming on gender, disability and Children produced | 4 Monitoring reports on compliance to mainstreaming on gender, disability and Children produced | 4 Monitoring reports on compliance to mainstreaming on gender, disability and Children produced | 4 Monitoring reports on compliance to mainstreaming on gender, disability and Children produced | 4 Monitoring reports on compliance to mainstreaming on gender, disability and Children produced | None | None |
| CORPORATE SERVICES: COMMUNICATIONS | | | | | | |
| Number of communication programmes implemented (non-accumulative) | 7 communication programmes implemented (non-accumulative) | 7 communication programmes implemented (non-accumulative) | 7 communication programmes implemented (non-accumulative) | 7 communication programmes implemented (non-accumulative) | None | None |
| LEGAL SERVICES | | | | | | |
| Number of reports on legal services rendered | 4 reports on legal services rendered | 4 reports on legal services rendered | 4 reports on legal services rendered | 4 reports on legal services rendered | None | None |

Provide reasons for all deviations

There were no deviations recorded under this programme for 2016/17 financial year

Strategy to overcome areas of under performance

None

Changes to planned targets

There were no changes to planned targets after the tabling of the Annual Performance Plan

Sub-programme expenditure

The programme has spent R114.2 million compared to R138 million spend over the same period last year. An amount of R1.9 million was shifted from other programmes to set off overspending of on this programme, Overspending was mainly on payments of operational activities of the department audit cost, operating leases property payments and communication.

| Administration | 2016/2017 | | | 2015/2016 | | |
|----------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Office of the MEC | 8 124 | 8 015 | 110 | 6 528 | 6 503 | 25 |
| Office of the HOD | 3 823 | 3 668 | 155 | 3 952 | 3 943 | 9 |
| Financial Management | 59 648 | 59 814 | (166) | 87 143 | 87 122 | 21 |
| Corporate Services | 38 760 | 38 894 | (135) | 37 055 | 36 893 | 162 |
| Legal Service | 3 940 | 3 890 | 50 | 3 570 | 3 558 | 12 |
| Total | 114 295 | 114 281 | 14 | 138 248 | 138 019 | 229 |

4.2 Programme 2: Civilian Oversight

The purpose of this programme is to exercise oversight on the South African Police Service on their effectiveness and efficiency to provide safety to communities, conducting research on policing matters to ensure that the interventions to fight crime are informed by reality, implement an integrated approach towards reducing crime and conditions making communities to be victims of crime and to strengthen community based and private partnership with the South African Police Service to fight crime.

The programme consists of five sub programmes or directorates namely:

- Programme Support
- Policy and Research
- Monitoring and Evaluation
- Community Police Relations

The strategic objective for this programme is “To monitor and evaluate performance of police stations, conduct research on policing matters, facilitate and coordinate stake holder programmes aimed at contributing towards reducing crime”

Strategic objectives:

| Civilian Oversight | | | | | |
|--|--|--|---|---|---|
| Strategic objectives | Actual Achievement 2015/2016 | Planned Target 2016/2017 | Actual Achievement 2016/2017 | Deviation from planned target for 2016/2017 | Comment on deviations |
| To monitor and evaluate performance of police stations, conduct research on policing matters, facilitate and coordinate stake holder programmes aimed at contributing towards reducing crime | All performance indicators were achieved | To monitor and evaluate performance of police stations, conduct research on policing matters, facilitate and coordinate stake holder programmes aimed at contributing towards reducing crime | This programme managed to achieve 77% of its performance indicators for the period under review | Could not replace 54 resigned Tourism Safety Monitors due to Cabinet moratorium on vacant posts | Department is waiting for uplifting of the moratorium to replace TSM's |
| | | | | The structure collapsed due to leadership change | The CPFS to be re-established |
| | | | | The CPFs collapsed due to resignations of members when they get employment opportunities | The CSFS to be revived and the functionality of the structures raised at MUNMEC |

Provide reasons for all deviations

- ❖ Could not replace 54 resigned Tourism Safety Monitors due to Cabinet moratorium on vacant posts
- ❖ The structure collapsed due to leadership change
- ❖ The CPFs collapsed due to resignations of members when they get employment opportunities

Strategy to overcome areas of under performance

- ❖ Advert for new contract on Tourism Safety Monitors have been placed for replacement in the next financial year
- ❖ The CSFs to be revived and the functionality of the structures raised at MUNMEC
- ❖ The CPFs to be re-established

Performance indicators

| Performance Indicator | Planned Target 2015/2016 | Actual Achievement 2015/2016 | Planned Target 2016/2017 | Actual Achievement 2016/2017 | Deviation from planned target 2016/2017 | Comment on deviations |
|--|--|--|--|--|--|------------------------------|
| POLICY AND RESEARCH | | | | | | |
| Number of research conducted | 3 research conducted | 3 research conducted | 2 research conducted | 2 research conducted | None | None |
| Number of reports compiled on implementation of research recommendation | 3 reports compiled on implementation of research recommendations | 3 reports compiled on implementation of research recommendations | 3 reports compiled on implementation of research recommendations | 3 reports compiled on implementation of research recommendations | None | None |
| Number of research conducted on special projects | 1 research conducted on special projects | 1 research conducted on special projects | 1 research conducted on special projects | 1 research conducted on special projects | None | None |
| MONITORING AND EVALUATION | | | | | | |
| Number of police stations monitored and reports compiled | 86 police stations monitored and reports compiled | 86 police stations monitored and reports compiled | 86 police stations monitored and reports compiled | 86 police stations monitored and reports compiled | None | None |
| Number of reports compiled on the implementation of recommendations on monitoring of police stations | 4 reports compiled on the implementation of recommendations on monitoring of police stations | 4 reports compiled on the implementation of recommendations on monitoring of police stations | 4 reports compiled on the implementation of recommendations on monitoring of police stations | 4 reports compiled on the implementation of recommendations on monitoring of police stations | None | None |
| Number of Domestic Violence Act (DVA) audit compliance reports compiled | 44 Domestic Violence Act (DVA) audit compliance reports compiled | 44 Domestic Violence Act (DVA) audit compliance reports compiled | 56 Domestic Violence Act (DVA) audit compliance reports compiled | 56 Domestic Violence Act (DVA) audit compliance reports compiled | None | None |
| Number of reports compiled on the implementation of IPID recommendations | 4 reports compiled on the implementation of IPID recommendations | 4 reports compiled on the implementation of IPID recommendations | 4 reports compiled on the implementation of IPID recommendations | 4 reports compiled on the implementation of IPID recommendations | None | None |
| Number of management reports compiled on service delivery complaints against SAPS | 4 management reports compiled on service delivery complaints against SAPS | 4 management reports compiled on service delivery complaints against SAPS | 4 management reports compiled on service delivery complaints against SAPS | 4 management reports compiled on service delivery complaints against SAPS | None | None |

| Performance Indicator | Planned Target 2015/2016 | Actual Achievement 2015/2016 | Planned Target 2016/2017 | Actual Achievement 2016/2017 | Deviation from planned target 2016/2017 | Comment on deviations |
|---|---|---|---|---|---|---|
| Number of reports compiled on special projects | 1 report compiled on special projects | 1 report compiled on special projects | 1 report compiled on special projects | 1 report compiled on special projects | None | None |
| PROMOTION OF SAFETY | | | | | | |
| 4 Social Crime Prevention programmes implemented (non accumulative) | 4 Social Crime Prevention programmes implemented | 4 Social Crime Prevention programmes implemented | 4 Social Crime Prevention programmes implemented | 4 Social Crime Prevention programmes implemented | None | None |
| COMMUNITY POLICE RELATIONS | | | | | | |
| Number of functional CSFs assessed | 21 functional CSFs assessed | 19 functional CSFs assessed | 21 functional CSFs assessed | 11 functional CSFs assessed | The structure collapsed due to leadership change | The CSFS to be revived and the functionality of the structures raised at MUNMEC |
| Number of functional CPF's assessed | 86 functional CPF's assessed | 86 functional CPF's assessed | 86 functional CPF's assessed | 71 functional CPF's assessed | The CPFs collapsed due to resignations of members when they get employment opportunities | The CPFS to be re-established |
| Number of TSMS monitored and supported | 534 TSMS Monitored and supported (Non accumulative) | 534 TSMS Monitored and supported (Non accumulative) | 534 TSMS Monitored and supported (Non accumulative) | 476 TSMS Monitored and supported (Non accumulative) | Due to the cabinet moratorium on filling of vacant posts department cannot replace resigned TSM's | Department is waiting for uplifting of the moratorium to replace TSM's |

Provide reasons for all deviations

- ❖ The structure collapsed due to leadership change
- ❖ The CPFs collapsed due to resignations of members when they get employment opportunities
- ❖ Due to the cabinet moratorium on filling of vacant posts department cannot replace resigned TSM's

Strategy to overcome areas of under performance

- ❖ The CPFs to be re-established the CSFS to be revived and the functionality of the structures raised at MUNMEC
- ❖ The CPFS to be re-established
- ❖ Department is waiting for uplifting of the moratorium to replace TSM's

Changes to planned targets

No changes to planned targets were made after the annual performance plan has been tabled

Sub-programme expenditure

The programme Civilian Oversight has spent almost same budget for last year and current of R52 million. There was a saving of R2.3 million which was then shifted to other programme as part of re aligning budget to cover excessive spending.

Sub-programme expenditure

| Civilian Oversight | 2016/2017 | | | 2015/2016 | | |
|----------------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| | 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 | 140 | 95 | 45 | 201 | 142 | 59 |
| Policy and Research | 3 387 | 3 195 | 192 | 3 441 | 3 257 | 184 |
| Monitoring and Evaluation | 9 766 | 9 700 | 66 | 8 484 | 8 453 | 31 |
| Promotion of Safety | 16 037 | 16 209 | (172) | 19 892 | 19 770 | 122 |
| Community Police Relations | 22 840 | 22 836 | 4 | 20 868 | 20 486 | 382 |
| Total | 52 170 | 52 035 | 135 | 52 886 | 52 108 | 778 |

4.3 Programme 3: Transport Regulation

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

The programme consist of the following Sub-Programmes:

- Programme support
- Safety Engineering
- Traffic Law Enforcement
- Overload Control
- Road Safety Education
- Transport Administration and Licensing

The strategic objective of this programme is “To implement programmes aimed at reducing road crashes and fatalities by 10% per annum in the Province”

Strategic objectives:

| Strategic objectives | Actual Achievement 2015/2016 | Planned Target 2015/2016 | Actual Achievement 2016/2017 | Deviation from planned target to Actual Achievement for 2016/2017 | Comment on deviations |
|--|---|--|--|---|-----------------------|
| To implement programmes aimed at reducing road crashes and fatalities by 10% per annum in the Province | All performance indicators under this programme were achieved | To implement programmes aimed at reducing road crashes and fatalities by 10% per annum in the Province | Crashes increased by 2.22 of 9.59% in the Province | None | None |

Provide reasons for all deviations

No deviations were noted under this programme for 2016/17 financial year

Performance indicators

| Performance Indicator | Planned Target 2015/2016 | Actual Achievement 2015/2016 | Planned Target 2016/2017 | Actual Achievement 2016/2017 | Deviation from planned target 2016/2017 | Comment on deviations |
|-----------------------------|--------------------------|------------------------------|--------------------------|------------------------------|---|-----------------------|
| SAFETY ENGINEERING | | | | | | |
| Number of surveys conducted | 198 surveys conducted | 198 surveys conducted | 201 surveys conducted | 201 surveys conducted | None | None |

| Performance Indicator | Planned Target 2015/2016 | Actual Achievement 2015/2016 | Planned Target 2016/2017 | Actual Achievement 2016/2017 | Deviation from planned target 2016/2017 | Comment on deviations |
|--|---|--|---|---|--|-----------------------|
| Number of reports on road crashes produced | 19 reports on road crashes produced | 19 reports on road crashes produced | 19 reports on road crashes produced | 19 reports on road crashes produced | None | None |
| TRAFFIC LAW ENFORCEMENT | | | | | | |
| Number of speed operations conducted | 1 800 speed operations conducted | 1 800 speed operations conducted | 2 109 speed operations conducted | 2 109 speed operations conducted | None | None |
| Number vehicles stopped and checked | 1 200 000 stopped and checked | 1 460 645 stopped and checked | 1 504 000 stopped and checked | 1 648 747 stopped and checked | More vehicles were found on the road | None |
| Number of K78 roadblocks held | 48 K78 roadblocks held | 48 K78 roadblocks held | 48 K78 roadblocks held | 48 K78 roadblocks held | None | None |
| Number of drunken driving operations conducted | 48 drunken driving operations conducted | 48 drunken driving operations conducted | 48 drunken driving operations conducted | 48 drunken driving operations conducted | None | None |
| Number of summonses issued | 254 382 summonses issued | 262 549 summonses issued | 239 230 summonses issued | 244 205 summonses issued | More vehicles and drivers were found to be non-compliant | None |
| Number of training sessions on firearm handling conducted (Cumulative) | 36 training sessions on firearm handling conducted (Cumulative) | 36 training sessions on firearm handling conducted (Cumulative) | 26 training sessions on firearm handling conducted (Cumulative) | 26 training sessions on firearm handling conducted (Cumulative) | None | None |
| Establishment of traffic college | Phase 2: B,C&D | Phase 2B (Palisade fencing) at 100% Phase 2C (Main buildings at 78%) Phase 2D (Civil works) at 82% | Construction of Phase 2 C & D | Construction of Phase 2 C & D | None | None |
| ROAD SAFETY EDUCATION | | | | | | |
| Number of schools involved in road safety education programmes (Cumulative) | 1320 schools involved in road safety education programmes (Cumulative) | 1320 schools involved in road safety education programmes (Cumulative) | 1320 schools involved in road safety education programmes (Cumulative) | 1320 schools involved in road safety education programmes (Cumulative) | None | None |
| Number companies/business formations involved in road safety programmes (Cumulative) | 169 companies/business formations involved in road safety programmes (Cumulative) | 169 companies/business formations involved in road safety programmes (Cumulative) | 169 companies/business formations involved in road safety programmes (Cumulative) | 169 companies/business formations involved in road safety programmes (Cumulative) | None | None |

| Performance Indicator | Planned Target 2015/2016 | Actual Achievement 2015/2016 | Planned Target 2016/2017 | Actual Achievement 2016/2017 | Deviation from planned target 2016/2017 | Comment on deviations |
|--|---|---|--|--|--|-----------------------|
| Number of awareness campaigns on road safety programmes (Cumulative) | 02 road safety awareness programmes implemented | 02 road safety awareness programmes implemented | 02 road safety awareness programmes implemented (Cumulative) | 02 road safety awareness programmes implemented (Cumulative) | None | None |
| TRANSPORT ADMINISTRATION AND LICENSING | | | | | | |
| Number of compliance inspections conducted | 346 compliance inspections conducted | 346 compliance inspections conducted | 288 compliance inspections conducted | 288 compliance inspections conducted | None | None |
| Number of eNaTIS audits conducted | 50 eNaTIS audits conducted | 50 eNaTIS audits conducted | 24 eNaTIS audits conducted | 24 eNaTIS audits conducted | None | None |
| Number of eNaTIS training sessions conducted | 36 eNaTIS training sessions conducted | 36 eNaTIS training sessions conducted | 54 eNaTIS training sessions conducted | 54 eNaTIS training sessions conducted | None | None |
| OVERLOAD CONTROL | | | | | | |
| Number of vehicles weighed | 857 802 vehicles weighed | 908 300 vehicles weighed | 900 692 vehicles weighed | 908 480 vehicles weighed | More freight vehicles were found on the road | None |
| Number of operational weighbridges | 21 operational weighbridges | 21 operational weighbridges | 21 operational weighbridges | 21 operational weighbridges | None | None |

Provide reasons for all deviations

- ❖ No deviations were recorded under this programme for the period under review

Strategy to overcome areas of under performance

- ❖ None

Changes to planned targets

No changes to planned targets were made after the annual performance plan has been tabled

Sub-programme expenditure

Transport Regulation has the highest budget allocation in both last and current financial year of R648 million and R561 million. It has also incurred huge spending of R568 million which why R11.4 million was shifted to this programme to defray excessive spending. Spending was mainly on goods and services and payment of capital assets as completion of Traffic College.

| Transport Regulations | 2016/2017 | | | 2015/2016 | | |
|----------------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Programme Support | 2 217 | 1 793 | 424 | 1 818 | 1 866 | (48) |
| Safety Engineering | 5 235 | 4 741 | 494 | 4 657 | 4 523 | 134 |
| Traffic Law Enforcement | 443 086 | 444 795 | (1 707) | 561 982 | 560 804 | 1 178 |
| Road Safety Education | 26 933 | 25 520 | 1412 | 27 501 | 27 419 | 82 |
| Transport admin& Licensing | 73 066 | 70 345 | 2 720 | 34 026 | 33 786 | 240 |
| Overloading | 22 186 | 21 447 | 739 | 18 116 | 18 103 | 13 |
| Total | 572 723 | 568 641 | 4 082 | 648 100 | 646 501 | 1 599 |

4.4 Programme 4: Security Management

The purpose of this programme is to coordinate the provision of Security Services in the province.

The strategic objective is "To ensure 100% compliance to security standards"

Strategic objective

| Administration | | | | | |
|---|---|---|---|---|---|
| Strategic objectives | Actual Achievement 2016/2017 | Planned Target 2016/2017 | Actual Achievement 2016/2017 | Deviation from planned target to Actual Achievement for 2016/2017 | Comment on deviations |
| To ensure 100% compliance to security standards | This programme managed to achieve all its planned targets for the period under review | To ensure 100% compliance to security standards | This programme managed to achieve all its planned targets for the period under review | More sites added due to the need for additional security | DLTCS taken over required security to be deployed |

Provide reasons for all deviations

- ❖ More sites added due to the need for additional security

Strategy to overcome areas of under performance

- ❖ DLTC's taken over required security to be deployed

Performance indicators

| Performance Indicator | Planned Target 2015/2016 | Actual Achievement 2015/2016 | Planned Target 2016/2017 | Actual Achievement 2016/2017 | Deviation from planned target 2016/2017 | Comment on deviations |
|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--|---|
| Number of sites monitored | 2 776 sites monitored | 2 776 sites monitored | 2 776 | 2 840 | More sites added due to the need for additional security | DLTCS taken over required security to be deployed |
| Number of security management programmes implemented | 2 Security programmes implemented | 2 Security programmes implemented | 2 Security programmes implemented | 2 Security programmes implemented | None | None |

Provide reasons for all deviations

- ❖ More sites added due to the need for additional security

Strategy to overcome areas of under performance

- ❖ DLTC's taken over required security to be deployed

Changes to planned targets

No changes to planned targets were made after the annual performance plan has been tabled

Sub-programme expenditure

The programme has main appropriation of R359 million in the year under review and was revised to R453 million during adjustment. Reason for the increase was a result of accruals, which was incurred at the beginning of the financial year. The programme spent R440 million current financial year compared to R394million spent same period last year.

| Security Management | 2016/2017 | | | 2015/2016 | | |
|---------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| | 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 | | | | | | |
| Provincial Security Operation | 442 571 | 440 280 | 2 291 | 394 896 | 394 768 | 128 |
| Total | 442 571 | 440 280 | 2 291 | 394 896 | 394 768 | 128 |

5. TRANSFER PAYMENTS

5.1. Transfer payments to public entities

| Name of Public Entity | Services rendered by the public entity | Amount transferred to the public entity | Amount spent by the public entity | Achievements of the public entity |
|-----------------------|--|---|-----------------------------------|-----------------------------------|
| None | None | None | None | None |

5.2. Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period 1 April 2016 to 31 March 2017

| Name of transferee | Type of organisation | Purpose for which the funds were used | Did the dept. comply with s 38 (1) (j) of the PFMA | Amount transferred (R'000) | Amount spent by the entity | Reasons for the funds unspent by the entity |
|--------------------|----------------------|---------------------------------------|--|----------------------------|----------------------------|---|
| None | None | None | None | None | None | None |

The table below reflects the transfer payments which were budgeted for in the period 1 April 2016 to 31 March 2017, but no transfer payments were made.

| Name of transferee | Purpose for which the funds were to be used | Amount budgeted for (R'000) | Amount transferred (R'000) | Reasons why funds were not transferred |
|--------------------|---|-----------------------------|----------------------------|--|
| None | None | None | None | None |

CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds paid

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

Conditional Grant:

| | |
|---|---|
| Department/ Municipality to whom the grant has been transferred | None |
| Purpose of the grant | Sponsor Tourism Safety Monitor |
| Expected outputs of the grant | Employment of 180 Tourism Safety Monitors |
| Actual outputs achieved | R4 307 million |
| Amount per amended DORA | N/A |
| Amount transferred (R'000) | R4 307 million |
| Reasons if amount as per DORA not transferred | N/A |
| Amount spent by the department (R'000) | R4 307 million |
| Reasons for the funds unspent by the entity | None |
| Monitoring mechanism by the transferring department | None |

6.2. Conditional grants and earmarked funds received

The table/s below details the conditional grants and earmarked funds received during for the period 1 April 2016 to 31 March 2017.

Conditional Grant:

| | |
|--|---------------------------------------|
| Department who transferred the grant | National Public Works |
| Purpose of the grant | Sponsor Tourism Safety Monitoring |
| Expected outputs of the grant | Employment of Tourism Safety Monitors |
| Actual outputs achieved | R4 307million |
| Amount per amended DORA | N/A |
| Amount received (R'000) | R4 307 million |
| Reasons if amount as per DORA was not received | None |
| Amount spent by the department (R'000) | R4 307 million |
| Reasons for the funds unspent by the entity | None |
| Reasons for deviations on performance | None |
| Measures taken to improve performance | None |
| Monitoring mechanism by the receiving department | None |

6. DONOR FUNDS

| | |
|---|--------------------------------|
| Name of donor | SERVICES SETTA |
| Full amount of the funding | R49 680 |
| Period of the commitment | 12 months |
| Purpose of the funding | Youth capacity building |
| Expected outputs | |
| Actual outputs achieved | |
| Amount received in current period (R'000) | R16 148 |
| Amount spent by the department (R'000) | R16 148 |
| Reasons for the funds unspent | |
| Monitoring mechanism by the donor | |

| | |
|---|--|
| Name of donor | ROAD TRAFFIC MANAGEMENT COOPERATION |
| Full amount of the funding | R6 000 |
| Period of the commitment | 12 months |
| Purpose of the funding | Road Safety Campaigns |
| Expected outputs | |
| Actual outputs achieved | |
| Amount received in current period (R'000) | R |
| Amount spent by the department (R'000) | R6 000 |
| Reasons for the funds unspent | |
| Monitoring mechanism by the donor | |

| | |
|---|---|
| Name of donor | TETTA |
| Full amount of the funding | R7 600.000 |
| Period of the commitment | 12 months |
| Purpose of the funding | To capacitate departmental officials within traffic law enforcement on Road traffic law enforcement Learnership programme |
| Expected outputs | Two Hundred and eighty Four (284) Officials to achieve NQF Level 4 Traffic Officers Diploma |
| Actual outputs achieved | In progress |
| Amount received in current period (R'000) | R 1 994, 820.64 |
| Amount spent by the department (R'000) | R 1 994, 820.64 |
| Reasons for the funds unspent | None |
| Monitoring mechanism by the donor | Quarterly meetings |

| | |
|---|--|
| Name of donor | SASSETA |
| Full amount of the funding | R900 000 |
| Period of the commitment | 12 months |
| Purpose of the funding | Provide Twenty (20)TVET learners with practical work experience in order to achieve their qualifications |
| Expected outputs | Twenty (20) TVET Learners completing the programme and graduate within their respective fields |
| Actual outputs achieved | In progress |
| Amount received in current period (R'000) | Directly paid by SASSETA to Learners |
| Amount spent by the department (R'000) | |
| Reasons for the funds unspent | N/A |
| Monitoring mechanism by the donor | Quarterly meetings |

7. CAPITAL INVESTMENT

7.1 Capital investment, maintenance and asset management plan

- The Department finalised the building project of the Mpumalanga Traffic Training College at total cost of R 437 764 000, and it started operating in January 2017. The asset will be transferred to Department of Public Works, Roads and Transport when the final account has been paid in 2017/18 financial year.
- A total of 52 transport assets were added onto the asset register, 31 of whom were received as a donation from RTMC. Vehicles amounting to R 3.7 million were disposed during the 2016/17 financial year.
- The Department has conducted its physical verification on a quarterly basis to ensure that the asset register is up-to-date.

| Infrastructure projects | 2016/17 | | | 2015/2016 | | |
|--|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
| | Final Appropriation R'000 | Actual Expenditure R'000 | (Over)/Under Expenditure R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | (Over)/Under Expenditure R'000 |
| New and replacement assets | 90 963 | 97 000 | 6 037 | 256 090 | 256 395 | (305) |
| Existing infrastructure assets | | | | | | |
| - Upgrades and additions | | | | | | |
| - Rehabilitation, renovations and refurbishments | | | | | | |
| - Maintenance and repairs | | | | | | |
| - Infrastructure transfer | | | | | | |
| - Current | | | | | | |
| - Capital | | | | | | |
| Total | 90 963 | 97 000 | 6 037 | 256 090 | 256 395 | (305) |

PART C: GOVERNANCE



1. INTRODUCTION

The department is committed to implement good governance practices to create value and achievement of its purpose. Structures exist to assist the department in encouraging and implementing effective and good governance practices

2. RISK MANAGEMENT

The department has a Risk Management sub programme which is responsible for implementing Enterprise wide Risk Management (ERM) within the Department. This is to ensure that risk policy and strategy is developed and implemented in the department and that in all programmes' risks such as operational, financial, compliance, regulatory and strategic are identified and managed.

The Enterprise Risk Management (ERM) Policy and strategy were reviewed. The Risk Management Committee continues to ensure management buy-in and implement risk management practises. In order to effectively and efficiently implement ERM, Risk Champions continues to ensure that risk identified per programme are managed and implemented.

Furthermore, risk charter that govern the risk management committee was reviewed and approved. Presentations on ERM were done at all management meetings to create awareness on risk management and to obtain buy-in from senior managers within the department.

The Shared Audit Committee identified a gap between risk management performance and implementation of audit action plans. The Audit Committee recommended that the Risk Management Unit should assist with the audit findings and the Department is working towards addressing these identified gaps. Risk Management Unit will review the findings, review management responses and create awareness on the effective development of remedial action plans to determine the actual problems /root causes.

3. FRAUD AND CORRUPTION

The Department Delegated Manager: Legal Services with the responsibilities of Ethics Officer, part of the Ethics Officer duties is to monitor the implementation of the revised fraud prevention plan to be in line with the amended Public Service Act and Public Service Regulations 2016, furthermore employees are encouraged to report fraud and corruption activities and also ensure that they are protected by the approved whistle-blowing policy.

Employees are constantly discouraged to be involved in unethical behaviour and corruption through conducting awareness sessions. Fraud and corruption cases reported internally are thoroughly investigated and managed.

The Department's Chief Risk Officer (CRO) and the Ethics Officer (EO) are members of the Provincial Anti-Corruption Committee (PACC) that is coordinated by the Integrity Management Unit in the Office of the Premier and therefore, the Department constantly liaise with the Office of the Premier: Integrity Management Unit on cases that are reported externally on the National Anti-Corruption Hotline.

The Department had nine (09) fraud and Corruption cases for soliciting bribe from motorists and these cases have been finalised.

4. MINIMISING CONFLICT OF INTEREST

The department has ensured that all Senior Managers declared their financial interests through the e-disclosure system to the executive authority as it is mandated by the Public Service Regulations (2001) and the Disclosure Framework within the required time frame.

The Department has on various awareness sessions sensitised and encouraged employees not to engage in any activities that will result in conflict of interest. The Department has in response to the amended Public Service Act and the Public Regulations 2016 issues a memorandum to all employees to cease to conduct business with an organ of state or to be a director of a public or private company conducting business with an organ of state. The memorandum further required employees who are conducting business with an organ of state to disclose such on or before the 01st day of November 2016. Thirty-two employees submitted their financial disclosures and none were found to be conducting business with an organ of state or a director of a public or private company conducting business with an organ of state.

The Department did not receive any request to perform remunerative work outside the public service. The Department continues to manage the departmental Gift Register develop for employees to declare all gifts, hospitality and other benefits received in order to manage the conflict of interest. Disciplinary actions were taken against non-compliant employees.

To ensure that employees are sensitised to adhere to the ethical conduct, an article was issue on the Departmental internal bulletin and members of the bid committees and finance committee that deals with procurement below R500 000.00 are required to complete and sign declaration of interests' forms before the commencement of every sitting.

5. CODE OF CONDUCT

The Public Service Code of Conduct promotes a high standard of professionalism in the Department, encourage public servants to behave ethically and ensure acceptable behaviour. All newly appointed employees have been familiarized with the code of conduct and a copy distributed to them. Workshops were conducted to sensitize employees and raise awareness of the expected standard of behaviour. Where there is breach of conduct, the Department utilise the disciplinary code for the public service, PSCBC resolution 1 of 2003 to conduct investigations and subjecting transgressors to disciplinary processes.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Department has developed the following: Occupational Health, Safety and Environmental Policy and the Safety, Health, Environmental, Risk and Quality Policy in order to ensure that the work environment is conducive and safe for the employees and customers. The Occupational health and safety Representative Committee has been established and sits on a quarterly basis to review identified hazards and tracks the implementation of the recommendations. The identified hazards have been presented to the Risk Management Committee and Top Management to strategise on the improvement plan. The Risk Assessment report has been compiled based on the identified hazards. The Committee has been capacitated on the OHS Act and rendering first aid. The Employee Health and Wellness Section has conducted OHS Act awareness to all employees in the department.

7. PORTFOLIO COMMITTEES

No resolutions were finalized for the period under review

8. SCOPA RESOLUTIONS

No SCOPA resolutions were taken for the period under review

| Resolution No. | Subject | Details | Response by the department | Resolved (Yes/No) |
|----------------|---------|---------|----------------------------|-------------------|
| N/A | N/A | N/A | N/A | N/A |

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

| Nature of qualification, disclaimer, adverse opinion and matters of non-compliance | Financial year in which it first arose | Progress made in clearing / resolving the matter |
|--|--|---|
| Departmental Revenue | 2013/14 | Monthly reconciliations are performed and reviewed to ensure correctness and completeness of all revenue items collected |
| Accrued departmental revenue | 2013/14 | Monthly reconciliations are performed and reviewed to ensure correctness and completeness of all transactions relating to accrued revenue |

10. INTERNAL CONTROL UNIT

The department is committed to implement good governance practices to create value and achievement of its purpose. Structures have been developed to assist the department to encourage employees to implement effective governance practices. E.g. Audit Committee, Risk Committee and Finance Committee.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

11.1 Internal Audit

The Department utilizes the services of the shared Internal Audit function within the Office of the Premier. The shared Internal Audit function was established in terms of Section 38 (1) (a) (ii) of the PFMA and obtains its mandate from the PFMA and its Treasury Regulations.

The mission of the shared Internal Audit function, being what the shared Internal Audit aspires to accomplish, is to enhance and protect departmental value by providing risk-based and objective assurance, advice and insight.

In line with the definition of internal auditing as per the Institute of Internal Auditors, the primary mandate and objective of the shared Internal Audit function is to provide an independent, objective assurance and consulting activity designed to add-value and improves the operations of the Department.

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

In accordance with the Treasury Regulation 3.2.6, which requires that internal audit must be in accordance with the Standards; during the year under review, the shared Internal Audit function reviewed and amended its operations to ensure that they are aligned with the revised Standards.

The shared Internal Audit function operated within an approved Internal Audit Charter and in accordance with the requirements of the PFMA, its Treasury Regulations and the International Standards for the Professional Practice of Internal Auditing ("Standards") set by the Institute of Internal Auditors. During the year under review, the shared Internal Audit function developed a rolling three-year Strategic Internal Audit Plan and an Annual Internal Audit Coverage/Operational Plan based on the results of the risk assessment. These plans were supported by the Head of the Department and approved by the Audit Committee in May 2016.

The Annual Internal Audit Coverage/Operational Plan identified different audit engagements and these were performed by the shared Internal Audit function as such. Respective reports were issued to Management communicating identified control weaknesses, recommendations for improvement(s), and also incorporated agreed Management action plans for implementation of corrective action.

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

Assurance services

- Review of Annual Financial Statements; and Interim Financial Statements;
- Supply Chain Management: Contract Management;
- Financial Management: Debtors Management;
- Financial Management: Revenue Management
- Financial Management: Payments to Creditors;
- Financial Management: Transfer Payments and DORA;
- Performance Information: Mid-Term Review;
- Monitoring and tracking of audit findings as previously reported by both AGSA and the shared Internal Audit function in order to evaluate progress made by Management in implementing agreed audit action plans. Follow-up reviews were performed to evaluate the effectiveness and improvements to internal control environment;
- Performance Audit on use of and management of Government of Government Vehicle.
- Information Technology General and Applications and Controls; and
- Information Technology Governance.

Consulting services

- Consulting work included the review of the Management self-scoring and adequacy of evidence provided in support of such scoring as per the Management Performance Assessment Tool (MPAT);
- Participation in informal consulting engagements including routine activities such as participating on standing Management Committee meetings, provision of advice, as and when invited and required.

11.2 Audit Committee

Report of the Audit Committee

We are pleased to present our final report for the financial year ended 31 March 2017.

Audit Committee Members and Attendance

The Audit Committee consists of the members listed hereunder and should meet at least twice (2) times per annum as per section 77(b) of Public Finance Management Act. During the current year six (6) scheduled meetings were held.

| Name | Qualifications | Role | Scheduled Meetings | |
|---|---|--|--------------------|----------|
| | | | Held | Attended |
| Ms P Mzizi CA(SA) | BBusSci Finance (UCT) BCompt Hons CTA (UNISA) BCom Hons in Transport Economics (UNISA) | Chairperson External Member Appointed - 01 Feb 2016 | 6 | 6 |
| Adv G Khoza | BProc (UWC) LLB (UWC) HDip in Tax Law (RAU) | External Member Appointed - 01 Feb 2016 | 6 | 6 |
| Mr XP Khumalo CA(SA) | BCom (UN) BCom Hons(Accounting) (UN) | External Member Appointed from 01 Feb 2016 – 31 May 2017 | 6 | 4 |
| Mr MS Mthembu | Diploma in Accounting and Business Studies (UNISWA) BCom Accounting (UNISWA) MBL (UNISA) | External Member Appointed - 01 Feb 2016 | 6 | 6 |
| Mr T Zororo CIA, CISA, CISM, CRMA, CRISC, CGEIT, COBIT 5 Certified Assessor | BSc Hons Information Systems (MSU - Zim) Higher Diploma in Computer Auditing (Wits) | External Member Appointed from 01 Feb 2016 – 31 May 2017 | 6 | 1 |
| Mr. HG Hlomane | Masters in IT (UP) BSc Degree in Mathematical Science (UCT) Diploma in Project Management (Varsity College) Diploma in Business Management (Varsity College) | External Member Appointed – 01 March 2017 | 6 | N/A |
| Mr. M Sebeelo | BTech Internal Auditing (UNISA) Nat Diploma Internal Auditing (TUT) Advance Programme in Project Management (UNISA) | External Member Appointed – 01 March 2017 | 6 | N/A |

Audit Committee Responsibility

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

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

The lack of Audit Committee minutes has impacted negatively on the effective functioning of the Audit Committee.

The effectiveness of internal control

In line with the PFMA, Internal Audit provides the Audit Committee and management with assurance that the internal controls are appropriate and effective. This is achieved by evaluating internal controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement. The accounting officer retains responsibility for implementing such recommendations as per Treasury Regulation 3.1.12.

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

Through our analysis of audit reports and engagement with the Department it can be reported that the system on internal controls for the period under review was not entirely adequate and effective.

Based on our interaction with the department we conclude that the department does not have an adequate and effective action plan management system to address internal audit and Auditor General South Africa findings.

Risk Management

The Audit Committee is responsible for the oversight of risk management. The Risk Management Committee reports to the Audit Committee on a quarterly basis on the governance and management of risk.

Based on the Audit Committee quarterly reviews of the reports from the Risk Management Committee, it can be concluded that the departmental processes and system relating to fraud prevention and risk management is adequate and effective.

In-Year Management and Quarterly Reporting

The Department has confirmed that they have reported to the Treasury as is required by the PFMA.

Evaluation of the Annual Financial Statements

The Audit Committee has reviewed the draft annual financial statements prepared by the department and has advised the accounting officer to ensure that all the review notes and comments of the Internal Audit and Audit Committee are fully addressed prior to submission of the annual financial statements to the Auditor General South Africa.

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

Evaluation of the reporting on predetermined objectives

The Audit Committee has reviewed the draft annual report prepared by the department and has advised the accounting officer to ensure that all the review notes and comments of the Internal Audit and Audit Committee are fully addressed prior to submission of the annual report to the Auditor General South Africa.

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

Compliance with laws and regulations

Throughout the year under review the Audit Committee has remained concerned with the status of compliance with all applicable laws and regulations. If the Department does not implement an adequate and effective compliance framework and system, non-compliance will continue to occur.

Internal Audit

The Audit Committee is not satisfied that the Internal Audit function operated effectively and that it has addressed the risks pertinent to the department in its audits during the year under review due to capacity constraints and also that some of the reports were not issued timeously.

Auditor General South Africa

We have reviewed the department's implementation plan for audit issues raised in the previous year and we are not satisfied that all the matters have been adequately resolved.

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

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

Conclusion

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

The Audit Committee wishes to extend its appreciation to the Executive Authority, Accounting Officer and Management, Internal Auditors and Auditor-General South Africa for their tireless efforts, commitment and support throughout the year.

Signed on behalf of the Audit Committee by:

P. Mzizi

Chairperson of the Audit Committee
Ms P Mzizi CA (SA)
Date 31 March 2017

PART D: HUMAN RESOURCE MANAGEMENT



1. INTRODUCTION

The Human Resource Management and Development is crucial in ensuring the availability of human capital which enables the success of the departmental strategic plan to address the crime and road crash challenges, as employees are the most critical enablers. The purpose of the Human Resource Management and Development Directorate is as follows:

- Recruitment, selection, and placement;
- Employee relations support;
- Employee Health and Wellness service;
- An integrated learning and development service;
- Performance Management and Development; and
- Service conditions and benefits.

2. OVERVIEW OF HUMAN RESOURCES

The Department had a staff compliment of 1368, which is 38% representation of women and 62% males at senior management level. The department has managed to achieve 2.7% target for persons with disability.

For the year under review, the priorities for Human Resource Management and Development were to strengthen human resource practices such as achieving employment equity targets, integrated learning and development, leave management, filling of vacant funded posts, updating of HR information on PERSAL, management of Employee Health and Wellness programme, records management and promotion of sound employer and employee relations.

The Department noted the following achievements in Human Resources Management and Development;

- Appointed 29 new staff members and promoted 18 employees for the Mpumalanga Traffic College and Revenue Management.
- Surpassed the 2% target of persons with disabilities.
- Sourced funding from Safety and Security Sector Education and Training Authority (SASSETA) for the recruitment of 20 work integrated learners and Transport Education Training Authority (TETA) for the enrolment of 284 learners on Road Law Enforcement Skills Development Programme.
- Recruited and deployed 478 Tourism Safety Monitors; and
- Recruited and enrolled 65 learners on basic Traffic officers' Learnership programme.

A file plan, records management policy and registry procedure manual have been implemented to guide employees on how to safeguard records. Records in the Department are allocated with reference numbers for easy retrieval in all offices including Regional Offices and Cost Centers.

For the year under review, the Department has implemented the Human Resource Plan and the Employment Equity plan with the focus on updating of Personnel records and information, Employees Health and Wellness programmes and reasonable accommodation for persons with disabilities.

Financial constraints have been a challenge for the Department to implement the Work Place Skills plan and the filling of vacant posts.

The future plans of the Department relating to Human Resource Management and Development are capacity development, rolling out of employee health and wellness programmes, continuing updating of personnel information on Persal and Leave management.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

The department must provide the following key information on its human resources. All the financial amounts must agree with the amounts disclosed in the annual financial statements. Provide reasons for any variances.

3.1. Personnel related expenditure

The following tables summarise 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 2016 and 31 March 2017

| Programme | Total expenditure (R'000) | Personnel expenditure (R'000) | Training expenditure (R'000) | Professional and special services expenditure (R'000) | Personnel expenditure as a % of total expenditure | Average personnel cost per employee (R'000) |
|-----------------------|---------------------------|-------------------------------|------------------------------|---|---|---|
| Administration | 114 281 | 68 417 | 150 | 0.00 | 60 | 31 |
| Civilian oversight | 52 035 | 37 972 | 100 | 0.00 | 73 | 17 |
| Transport Regulations | 568 641 | 350 268 | 200 | 0.00 | 62 | 189 |
| Security Management | 440 280 | 5 796 | 75 | 0.00 | 1.3 | 3.1 |
| Total | 1 175 237 | 462 453 | 525 | 0.00 | | 240.1 |

Table 3.1.2 Personnel costs by salary band for the period 1 April 2016 and 31 March 2017

| Salary band | Personnel expenditure (R'000) | % of total personnel cost | No. of employees | Average personnel cost per employee (R'000) |
|--|-------------------------------|---------------------------|------------------|---|
| Contract (Levels 13-16) | 2 019 | 0.39 | 0 | 0 |
| Contract (Levels 3-5) | 127 | 0.02 | 01 | 126 898 |
| Contract (Levels 6-8) | 550 | 0.11 | 02 | 275 068 |
| Contract (Levels 9-12) | 755 | 0.14 | 01 | 754 717 |
| Contract Other | 894 | 0.17 | 85 | 10 520 |
| Lower skilled (Levels 1-2) | 2 974 | 0.57 | 27 | 110 163 |
| Skilled (level 3-5) | 19 788 | 3.80 | 70 | 282 682 |
| Periodical remunerations | 12 963 | 2.49 | 478 | 27 119 |
| Highly skilled production (levels 6-8) | 314 817 | 60.45 | 976 | 322 558 |
| Highly skilled supervision (levels 9-12) | 116 685 | 22.40 | 189 | 617 380 |
| Senior and Top management (levels 13-16) | 16 440 | 3.16 | 15 | 1 095 974 |
| Total | 488 012 | 93.7 | 1 844 | 264 362 |

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2016 and 31 March 2017

| 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 | 50 151 | 65.3 | 1 151 | 1.5 | 2 349 | 3.1 | 3 210 | 4.2 |
| Civilian oversight | 18 186 | 42.9 | 22 | .1 | 889 | 2.1 | 1 133 | 2.7 |
| Transport regulation | 239 677 | 60.6 | 24 104 | 6.1 | 14 393 | 3.6 | 27 560 | 7 |
| Security management | 3 889 | 62.6 | 1 | 0 | 125 | 2 | 204 | 3.3 |
| Total | 311 903 | 59.9 | 25 278 | 4.9 | 17 756 | 3.4 | 32 106 | 6.2 |

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2016 and 31 March 2017

| 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 |
| Contract (Levels 13-16) | 1 499 | 60.8 | 0 | 0 | 240 | 9.7 | 16 | .7 |
| Contract (Levels 3-5) | 83 | 64.1 | 21 | 16.4 | 2 | 1.9 | 0 | 0 |
| Contract (Levels 6-8) | 421 | 76 | 0 | 0 | 11 | 1.9 | 16 | 2.9 |
| Contract (Levels 9-12) | 510 | 57 | 0 | 0 | 8 | .9 | 9 | 1 |
| Contract Other | 894 | 98 | 0 | 0 | 0 | 0 | 0 | 0 |
| Lower skilled (Levels 1-2) | 1 959 | 65.7 | 0 | 0 | 270 | 9.1 | 317 | 10.6 |
| Skilled (level 3-5) | 12 756 | 63.6 | 865 | 4.3 | 1 174 | 5.9 | 1 664 | 8.3 |
| Periodical remunerations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Highly skilled production (levels 6-8) | 198 953 | 60.3 | 19 159 | 5.8 | 12 748 | 3.9 | 26 025 | 7.9 |
| Highly skilled supervision (levels 9-12) | 81 936 | 62.5 | 5 233 | 4 | 2 292 | 1.7 | 3 768 | 2.9 |
| Senior and Top management (levels 13-16) | 12 893 | 68.6 | 0 | 0 | 1 010 | 5.4 | 292 | 1.6 |
| Total | 311 904 | 59.9 | 25 279 | 4.9 | 17 756 | 3.4 | 32 106 | 6.2 |

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 2017

| Programme | Number of posts on approved establishment | Number of posts filled | Vacancy Rate | Number of employees additional to the establishment |
|----------------------|---|------------------------|--------------|---|
| ADMINISTRATION | 169.00 | 169.00 | 0.00 | 0.00 |
| CIVILIAN OVERSIGHT | 52.00 | 52.00 | 0.00 | 0.00 |
| SECURITY MANAGEMENT | 13.00 | 12.00 | 0.92 | 0.00 |
| TRANSPORT REGULATION | 1 146.00 | 1 135.00 | 0.96 | 0.00 |
| Total | 1 380.00 | 1 368.00 | 0.99 | 0.00 |

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2017

| 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) | 30.00 | 27.00 | 10.00 | 0.00 |
| Skilled(3-5) | 72.00 | 70.00 | 2.78 | 0.00 |
| Highly skilled production (6-8) | 981.00 | 976.00 | 0.51 | 0.00 |
| Highly skilled supervision (9-12) | 190.00 | 189.00 | 0.53 | 0.00 |
| Senior management (13-16) | 16.00 | 15.00 | 6.25 | 0.00 |
| 09 Other, Permanent | 85.00 | 85.00 | 0.00 | 0.00 |
| 11 Contract (Levels 3-5), Permanent | 1.00 | 1.00 | 0.00 | 0.00 |
| 12 Contract (Levels 6-8), Permanent | 2.00 | 2.00 | 0.00 | 0.00 |
| 13 Contract (Levels 9-12), Permanent | 2.00 | 1.00 | 0.00 | 0.00 |
| 14 Contract (Levels 13-16), Permanent | 1.00 | 2.00 | 0.00 | 0.00 |
| Total | 1 380.00 | 1 368.00 | 0.99 | 0.00 |

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2017

| Critical occupation | Number of posts on approved establishment | Number of posts filled | Vacancy Rate | Number of employees additional to the establishment |
|---|---|------------------------|--------------|---|
| Administrative related, permanent | 159.00 | 157.00 | 1.26 | 0.00 |
| Cleaners in offices workshops hospitals etc., permanent | 46.00 | 43.00 | 6.52 | 0.00 |
| Communication and information related, permanent | 5.00 | 5.00 | 0.00 | 0.00 |
| Finance and economics related, permanent | 31.00 | 31.00 | 0.00 | 0.00 |
| Financial and related professionals, permanent | 9.00 | 9.00 | 0.00 | 0.00 |
| Financial clerks and credit controllers, permanent | 18.00 | 18.00 | 0.00 | 0.00 |
| Human resources & organisat developm & relate prof, permanent | 1.00 | 1.00 | 0.00 | 0.00 |
| Human resources clerks, permanent | 34.00 | 33.00 | 2.94 | 0.00 |
| Human resources related, permanent | 25.00 | 24.00 | 4.00 | 0.00 |
| Library mail and related clerks, permanent | 1.00 | 1.00 | 0.00 | 0.00 |
| Logistical support personnel, permanent | 1.00 | 1.00 | 0.00 | 0.00 |
| Messengers porters and deliverers, permanent | 4.00 | 3.00 | 25.00 | 0.00 |
| Other administrat & related clerks and organisers, permanent | 43.00 | 43.00 | 0.00 | 0.00 |

| | | | | |
|---|-----------------|-----------------|-------------|-------------|
| Other administrative policy and related officers, permanent | 8.00 | 8.00 | 0.00 | 0.00 |
| Other occupations, permanent | 4.00 | 4.00 | 0.00 | 0.00 |
| Regulatory inspectors, permanent | 951.00 | 948.00 | 0.32 | 0.00 |
| Secretaries & other keyboard operating clerks, permanent | 18.00 | 18.00 | 0.00 | 0.00 |
| Security officers, permanent | 8.00 | 8.00 | 0.00 | 0.00 |
| Senior managers, permanent | 14.00 | 13.00 | 7.14 | 0.00 |
| TOTAL | 1 380.00 | 1 368.00 | 0.99 | 0.00 |

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
 - (a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
 - (b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
 - (c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - (d) in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

3.3. Filling of SMS Posts

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

Table 3.3.1 SMS post information as on 31 March 2017

| SMS Level | Total number of funded SMS posts | Total number of SMS posts filled | % of SMS posts filled | Total number of SMS posts vacant | % of SMS posts vacant |
|--------------------------------------|---|---|------------------------------|---|------------------------------|
| Director-General/ Head of Department | 0 | 0 | 0 | 0 | 0 |
| Salary Level 16 | 0 | 0 | 0 | 0 | 0 |
| Salary Level 15 | 1 | 1 | 100% | 0 | 0 |
| Salary Level 14 | 1 | 1 | 100% | 0 | 0 |
| Salary Level 13 | 15 | 14 | 93% | 1 | 7% |
| Total | 17 | 16 | 94% | 1 | 7% |

Table 3.3.2 SMS post information as on 30 September 2016

| SMS Level | Total number of funded SMS posts | Total number of SMS posts filled | % of SMS posts filled | Total number of SMS posts vacant | % of SMS posts vacant |
|--------------------------------------|----------------------------------|----------------------------------|-----------------------|----------------------------------|-----------------------|
| Director-General/ Head of Department | 0 | 0 | 0 | 0 | 0 |
| Salary Level 16 | 0 | 0 | 0 | 0 | 0 |
| Salary Level 15 | 1 | 1 | 0.5% | 0 | 0 |
| Salary Level 14 | 1 | 1 | 0.5% | 0 | 0 |
| Salary Level 13 | 15 | 14 | 93% | 1 | 7% |
| Total | 17 | 16 | 94% | 1 | 6% |

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2016 and 31 March 2017

| SMS Level | Advertising | Filling of Posts | |
|--------------------------------------|---|---|--|
| | Number of vacancies per level advertised in 6 months of becoming vacant | Number of vacancies per level filled in 6 months of becoming vacant | Number of vacancies per level not filled in 6 months but filled in 12 months |
| Director-General/ Head of Department | 0 | 0 | 0 |
| Salary Level 16 | 0 | 0 | 0 |
| Salary Level 15 | 0 | 0 | 0 |
| Salary Level 14 | 0 | 0 | 0 |
| Salary Level 13 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 |

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2016 and 31 March 2017

| |
|--|
| Reasons for vacancies not advertised within six months |
| Posts are not advertised due to moratorium on filling of posts |
| Reasons for vacancies not filled within twelve months |
| Posts are not advertised due to moratorium on filling of posts |

Notes

- In terms of the Public Service Regulations Chapter 1, Part VII C.1A.3, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes.

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2016 and 31 March 2017

| |
|--|
| Reasons for vacancies not advertised within six months |
| Posts are not advertised due to moratorium on filling of posts |

Notes

- In terms of the Public Service Regulations Chapter 1, Part VII C.1A.2, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes. In the event of non-compliance with this regulation, the relevant executive authority or head of department must take appropriate disciplinary steps in terms of section 16A (1) or (2) of the Public Service Act.

3.4. Job Evaluation

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

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2016 and 31 March 2017

| 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) | 30 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Skilled (Levels 3-5) | 72 | 0 | 0.00 | 2 | 0.00 | 0 | 0.00 |
| Highly skilled production (Levels 6-8) | 981 | 0 | 0.00 | 19 | 0.00 | 0 | 0.00 |
| Highly skilled supervision (Levels 9-12) | 190 | 3 | 1.58 | 2 | 66.67 | 3 | 100.00 |
| Senior Management Service Band A | 14 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Senior Management Service Band B | 1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Senior Management Service Band C | 1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Senior Management Service Band D | 85 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 09 Other | 1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 11 Contract (Levels 3-5) | 2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 12 Contract (Levels 6-8) | 1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 13 Contract (Levels 9-12) | 1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 14 Contract Band A | 1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 16 Contract Band C | 1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total | 1380 | 3 | 0.22 | 23 | 766.67 | 3 | 100.00 |

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 2016 and 31 March 2017

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

| | |
|-----------------------------|---|
| Employees with a disability | 0 |
|-----------------------------|---|

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

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2016 and 31 March 2017

| Occupation | Number of employees | Job evaluation level | Remuneration level | Reason for deviation |
|--|---------------------|----------------------|--------------------|----------------------|
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 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 2016 and 31 March 2017

| 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 |
|-----------------------------|---|---|---|---|---|

Notes

- If there were no cases where the salary levels were higher than those determined by job evaluation, keep the heading and replace the table with the following:

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

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 2016 and 31 March 2017

| Salary band | Number of employees at beginning of period-1 April 2016 | Appointments and transfers into the department | Terminations and transfers out of the department | Turnover rate |
|--|---|--|--|---------------|
| Lower skilled (Levels 1-2) | 32 | 10 | 0 | 0.00 |
| Skilled (Levels3-5) | 302 | 8 | 5 | 1.66 |
| Highly skilled production (Levels 6-8) | 760 | 7 | 19 | 2.50 |
| Highly skilled supervision (Levels 9-12) | 161 | 3 | 4 | 1.86 |
| Senior Management Service Bands A | 13 | 0 | 0 | 0.00 |
| Senior Management Service Bands B | 1 | 0 | 0 | 0.00 |
| Senior Management Service Bands D | 1 | 1 | 0 | 0.00 |
| 12 Contract (Levels 6-8) Permanent | 2 | 2 | 2 | 100.00 |
| 13 Contract (Levels 9-12) Permanent | 1 | 1 | 1 | 100.00 |
| 16 Contract Band C Permanent | 1 | 0 | 0 | 0.00 |
| Contract Other | 0 | 87 | 0 | 0.00 |
| Total | 1 274 | 119 | 31 | 2.43 |

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2016 and 31 March 2017

| Critical occupation | Number of employees at beginning of period-April 2016 | Appointments and transfers into the department | Terminations and transfers out of the department | Turnover rate |
|--|---|--|--|---------------|
| Administrative related permanent | 164 | 0 | 5 | 3.05 |
| Cleaners in offices workshops hospitals etc. Permanent | 38 | 10 | 5 | 13.16 |
| Communication and information related permanent | 5 | 0 | 0 | 0.00 |
| Finance and economics related permanent | 14 | 7 | 1 | 7.14 |
| Financial and related professionals permanent | 10 | 0 | 0 | 0.00 |
| Financial clerks and credit controllers permanent | 22 | 2 | 1 | 4.55 |
| General legal administration & rel. Professionals permanent | 1 | 0 | 0 | 0.00 |
| Human resources & organisat developm & relate prof permanent | 1 | 0 | 0 | 0.00 |
| Human resources clerks permanent | 18 | 19 | 2 | 11.11 |
| Human resources related permanent | 11 | 6 | 0 | 0.00 |
| Library mail and related clerks permanent | 3 | 1 | 1 | 33.33 |
| Logistical support personnel permanent | 1 | 0 | 0 | 0.00 |
| Messengers porters and deliverers permanent | 1 | 2 | 0 | 0.00 |
| Other administrat & related clerks and organisers permanent | 40 | 4 | 0 | 0.00 |
| Other administrative policy and related officers permanent | 10 | 0 | 1 | 10.00 |
| Other occupations permanent | 4 | 1 | 0 | 0.00 |

| Critical occupation | Number of employees at beginning of period-April 2016 | Appointments and transfers into the department | Terminations and transfers out of the department | Turnover rate |
|---|---|--|--|---------------|
| Regulatory inspectors permanent | 898 | 64 | 14 | 1.56 |
| Secretaries & other keyboard operating clerks permanent | 17 | 3 | 1 | 5.88 |
| Security officers permanent | 8 | 0 | 0 | 0.00 |
| Senior managers permanent | 8 | 0 | 0 | 0.00 |
| TOTAL | 1 274 | 119 | 31 | 2.43 |

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
 - in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
 - for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
 - where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

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

Table 3.5.3 Reasons why staff left the department for the period 1 April 2016 and 31 March 2017

| Termination Type | Number | % of Total Resignations |
|--|-----------|-------------------------|
| Death | 6 | 0.19 |
| Resignation | 6 | 0.19 |
| Expiry of contract | 3 | 0.96 |
| Dismissal – operational changes | 0 | 0 |
| Dismissal – misconduct | 5 | 0.16 |
| Dismissal – inefficiency | 0 | 0 |
| Discharged due to ill-health | 0 | 0 |
| Retirement | 11 | 0.35 |
| Transfer to other Public Service Departments | 0 | 0 |
| Other | 0 | 0 |
| Total | 31 | 0.02 |
| Total number of employees who left as a % of total employment | 31 | 2.43 |

Table 3.5.4 Promotions by critical occupation for the period 1 April 2016 and 31 March 2017

| Occupation | Employees 1 April 2016 | 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 | 164 | 5 | 3.05 | 129 | 78.66 |
| Cleaners in offices workshops hospitals etc. Permanent | 38 | 0 | 0 | 23 | 60.53 |
| Communication and information related permanent | 5 | 0 | 0 | 4 | 80 |
| Finance and economics related permanent | 14 | 3 | 21.43 | 12 | 85.71 |
| Financial and related professionals permanent | 10 | 0 | 0 | 8 | 80 |
| Financial clerks and credit controllers permanent | 22 | 0 | 0 | 18 | 81.82 |
| General legal administration & rel. Professionals permanent | 1 | 0 | 0 | 0 | 0 |
| Human resources & organisat developm & relate prof permanent | 1 | 0 | 0 | 0 | 0 |
| Human resources clerks permanent | 18 | 0 | 0 | 17 | 94.44 |
| Human resources related permanent | 11 | 3 | 27.27 | 9 | 81.82 |
| Library mail and related clerks permanent | 3 | 0 | 1 | 2 | 66.67 |
| Logistical support personnel permanent | 1 | 0 | 0 | 0 | 0 |
| Messengers porters and deliverers permanent | 1 | 0 | 0 | 1 | 0 |
| Other administrat & related clerks and organisers permanent | 40 | 0 | 0 | 30 | 75 |
| Other administrative policy and related officers permanent | 10 | 1 | 1 | 4 | 40 |
| Other occupations permanent | 4 | 0 | 0 | 2 | 50 |
| Regulatory inspectors permanent | 898 | 16 | 14 | 858 | 95.55 |
| Secretaries & other keyboard operating clerks permanent | 17 | 0 | 1 | 14 | 82.35 |
| Security officers permanent | 8 | 0 | 0 | 7 | 87.50 |
| Senior managers permanent | 8 | 0 | 0 | 9 | 112.50 |
| Unknown | 0 | 1 | 0 | 0 | 0 |
| TOTAL | 1 274 | 29 | 31 | 1147 | 90.03 |

Table 3.5.5 Promotions by salary band for the period 1 April 20YY and 31 March 2017

| Salary Band | Employees 1 April 2016 | 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) | 32 | 0 | 0.00 | 9 | 28.13 |
| Skilled (Levels3-5) | 302 | 0 | 0.00 | 60 | 19.87 |
| Highly skilled production (Levels 6-8) | 760 | 20 | 2.63 | 906 | 119.21 |
| Highly skilled supervision (Levels 9-12) | 161 | 9 | 5.59 | 158 | 98.14 |
| Senior Management (Level 13-16) | 15 | 0 | 0.00 | 14 | 93.33 |
| 12 Contract (Levels 6-8), Permanent | 2 | 0 | 0.00 | 0 | 0.00 |
| 13 Contract (Levels 9-12), Permanent | 1 | 0 | 0.00 | 0 | 0.00 |
| 14 Contract (Levels 13-16), Permanent | 1 | 0 | 0.00 | 0 | 0.00 |
| Total | 1 274 | 29 | 2.28 | 1 147 | 90.03 |

3.6. Employment Equity

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

| Occupational category | Male | | | | Female | | | | Total |
|--|------------|----------|-----------|-----------|------------|----------|----------|-----------|-------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Senior Officials and Managers | 9 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 14 |
| Professionals | 36 | 0 | 0 | 01 | 32 | 1 | 0 | 0 | 70 |
| Technicians and associated Professionals | 69 | 0 | 1 | 1 | 92 | 2 | 0 | 1 | 166 |
| Clerks | 37 | 1 | 0 | 0 | 71 | 0 | 0 | 4 | 113 |
| Services Shop and Market Sales | 528 | 3 | 1 | 29 | 391 | 1 | 0 | 3 | 956 |
| Labourers and related Workers | 11 | 0 | 0 | 0 | 38 | 0 | 0 | 0 | 49 |
| Total | 690 | 4 | 2 | 31 | 629 | 4 | 0 | 38 | 1368 |
| Employees with disabilities | 11 | 0 | 01 | 17 | 0 | 0 | 0 | 0 | 29 |

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

| Occupational 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 | 8 | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 14 |
| Professionally qualified and experienced specialists and mid-management | 101 | 1 | 2 | 17 | 65 | 3 | 0 | 0 | 189 |
| Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents | 514 | 2 | 0 | 13 | 438 | 1 | 0 | 8 | 976 |
| Semi-skilled and discretionary decision making | 17 | 1 | 0 | 0 | 52 | 0 | 0 | 0 | 70 |
| Unskilled and defined decision making | 5 | 0 | 0 | 0 | 22 | 0 | 0 | 0 | 27 |
| 07 Not Available, Permanent | 40 | 0 | 0 | 1 | 44 | 0 | 0 | 0 | 85 |
| 08 Contract (Top Management), Permanent | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| 09 Contract (Senior Management), Permanent | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| 10 Contract (Professionally Qualified), Permanent | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| 11 Contract (Skilled Technical), Permanent | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 2 |
| 12 Contract (Semi-Skilled), Permanent | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Total | 690 | 4 | 2 | 31 | 629 | 4 | 0 | 8 | 1 368 |

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

| Occupational band | Male | | | | Female | | | | Total |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Top Management | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Professionally qualified and experienced specialists and mid-management | 2 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 3 |
| Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents | 5 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 7 |
| Semi-skilled and discretionary decision making | 3 | 1 | 0 | 0 | 4 | 0 | 0 | 0 | 8 |
| Unskilled and defined decision making | 2 | 0 | 0 | 0 | 8 | 0 | 0 | 0 | 10 |
| 07 Not Available, Permanent | 40 | 0 | 0 | 1 | 44 | 0 | 0 | 0 | 85 |
| 09 Contract (Senior Management), Permanent | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| 10 Contract (Professionally qualified), Permanent | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| 11 Contract (Skilled technical), Permanent | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 2 |
| 12 Contract (Semi-skilled), Permanent | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Total | 56 | 1 | 0 | 1 | 61 | 0 | 0 | 0 | 119 |
| Employees with disabilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

| Occupational band | Male | | | | Female | | | | Total |
|---|---------|----------|--------|-------|---------|----------|--------|-------|-------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| <i>Top Management</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior Management | 8 | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 14 |
| Professionally qualified and experienced specialists and mid-management | 88 | 1 | 2 | 16 | 58 | 2 | 0 | 0 | 167 |
| Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents | 506 | 2 | 0 | 13 | 397 | 1 | 0 | 7 | 926 |
| Semi-skilled and discretionary decision making | 16 | 0 | 0 | 0 | 44 | 0 | 0 | 0 | 60 |
| Unskilled and defined decision making | 1 | 0 | 0 | 0 | 8 | 0 | 0 | 0 | 9 |
| Total | 619 | 3 | 2 | 29 | 513 | 3 | 0 | 7 | 1 176 |
| Employees with disabilities | 11 | 0 | 1 | 1 | 17 | 0 | 0 | 0 | 29 |

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

| 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 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |
| Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents | 12 | 0 | 0 | 0 | 7 | 0 | 0 | 0 | 19 |
| Semi-skilled and discretionary decision making | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 5 |
| Unskilled and defined decision making | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 07 Not Available, Permanent | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 Contract (Professionally qualified), Permanent | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| 11 Contract (Skilled technical), Permanent | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 2 |
| Total | 17 | 0 | 0 | 0 | 14 | 0 | 0 | 0 | 31 |
| Employees with Disabilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

| Disciplinary action | Male | | | | Female | | | | Total |
|--------------------------|-----------|----------|----------|----------|-----------|----------|----------|----------|-----------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Correctional counselling | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Verbal warning | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Written warning | 5 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 6 |
| Final written warning | 13 | 0 | 0 | 0 | 7 | 0 | 0 | 0 | 20 |
| Suspended without pay | 8 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 11 |
| Fine | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Demotion | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dismissal | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 |
| Not guilty | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Case withdrawn | 7 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 12 |
| Total | 39 | 0 | 0 | 0 | 16 | 0 | 0 | 0 | 55 |

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

| Occupational category | Male | | | | Female | | | | Total |
|--|------------|----------|----------|----------|-----------|----------|----------|----------|------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Legislators, senior officials and managers | 32 | 0 | 1 | 1 | 18 | 2 | 0 | 0 | 54 |
| Professionals | 11 | 0 | 0 | 0 | 10 | 1 | 0 | 0 | 22 |
| Technicians and associate professionals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Clerks | 9 | 0 | 0 | 0 | 20 | 0 | 0 | 0 | 29 |
| Service and sales workers | 48 | 0 | 0 | 0 | 39 | 0 | 0 | 0 | 87 |
| Skilled agriculture and fishery workers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Craft and related trades workers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Plant and machine operators and assemblers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Elementary occupations | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Total | 101 | 0 | 1 | 1 | 8 | 3 | 0 | 0 | 193 |
| Employees with disabilities | 07 | 0 | 1 | 1 | 08 | 0 | 0 | 0 | 16 |

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 May 2016

| 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 | 6.25 |
| Salary Level 14 | 1 | 1 | 1 | 6.25 |
| Salary Level 13 | 15 | 14 | 14 | 87.5 |
| Total | 17 | 16 | 16 | 100 |

Notes

- In the event of a National or Provincial election occurring within the first three months of a financial year all members of the SMS must conclude and sign their performance agreements for that financial year within three months following the month in which the elections took place. For example if elections took place in April, the reporting date in the heading of the table above should change to 31 July 2017.

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

| Reasons |
|---|
| All SMS members signed their Performance agreements |

Notes

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

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

| Reasons |
|---------|
| N/A |

Notes

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

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 2016 to 31 March 2017

| Race and Gender | Beneficiary Profile | | | Cost | |
|-----------------|-------------------------|---------------------|-------------------------|-----------------|---------------------------|
| | Number of beneficiaries | Number of employees | % of total within group | Cost (R'000) | Average cost per employee |
| African | 0 | 0 | 0 | 0 | 0 |
| Male | 497.00 | 678.00 | 73.30 | 3 495.38 | 7 032.96 |
| Female | 426.00 | 607.00 | 70.18 | 2 675.16 | 6 279.72 |
| Asian | 0 | 0 | 0 | 0 | 0 |
| Male | 2.00 | 2.00 | 100.00 | 31.09 | 15 543.99 |
| Female | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Coloured | 0 | 0 | 0 | 0 | 0 |
| Male | 2.00 | 4.00 | 50.00 | 14.23 | 7 113.87 |
| Female | 4.00 | 4.00 | 100.00 | 54.72 | 13 679.51 |
| White | 0 | 0 | 0 | 0 | 0 |
| Male | 26.00 | 29.00 | 89.66 | 280.40 | 10 784.52 |
| Female | 8.00 | 8.00 | 100.00 | 52.52 | 6 564.75 |
| Total | 989.00 | 1 368.00 | 72.30 | 6 745.11 | 6 820.13 |

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

| Salary band | Beneficiary Profile | | | Cost | |
|---|-------------------------|---------------------|--------------------------------|--------------------|---------------------------|
| | Number of beneficiaries | Number of employees | % of total within salary bands | Total Cost (R'000) | Average cost per employee |
| Lower Skilled (Levels 1-2) | 14.00 | 27.00 | 51.85 | 36.76 | 2 625.94 |
| Skilled (level 3-5) | 59.00 | 70.00 | 84.29 | 227.20 | 3 850.92 |
| Highly skilled production (level 6-8) | 753.00 | 976.00 | 77.15 | 4,347.58 | 5 773.68 |
| Highly skilled supervision (level 9-12) | 160.00 | 189.00 | 84.66 | 2,100.96 | 13 131.02 |
| 09 Other | 0.00 | 85.00 | 0.00 | 0.00 | 0.00 |
| 11 Contract (Levels 3-5) | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| 12 Contract (Levels 6-8) | 2.00 | 2.00 | 100.00 | 11.10 | 5 551.88 |
| 13 Contract (Levels 9-12) | 1.00 | 1.00 | 100.00 | 21.49 | 21 492.00 |
| Total | 989.00 | 1 351.00 | 73.21 | 6 745.11 | 6 820.13 |

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

| Critical occupation | Beneficiary Profile | | | Cost | |
|--|-------------------------|---------------------|------------------------------|--------------------|---------------------------|
| | Number of beneficiaries | Number of employees | % of total within occupation | Total Cost (R'000) | Average cost per employee |
| ADMINISTRATIVE RELATED | 134.00 | 157.00 | 85.35 | 1,328.98 | 9 917.76 |
| CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC. | 33.00 | 43.00 | 76.74 | 95.04 | 2 880.08 |
| COMMUNICATION AND INFORMATION RELATED | 5.00 | 5.00 | 100.00 | 48.51 | 9 701.42 |
| FINANCE AND ECONOMICS RELATED | 10.00 | 31.00 | 32.26 | 87.68 | 8 767.63 |
| FINANCIAL AND RELATED PROFESSIONALS | 7.00 | 9.00 | 77.78 | 62.29 | 8 898.44 |
| FINANCIAL\ CLERKS AND CREDIT CONTROLLERS | 17.00 | 18.00 | 94.44 | 106.48 | 6 263.39 |
| HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF | 1.00 | 1.00 | 100.00 | 10.24 | 10 239.39 |
| HUMAN RESOURCES CLERKS | 17.00 | 33.00 | 51.52 | 81.98 | 4 822.41 |
| HUMAN RESOURCES RELATED | 10.00 | 24.00 | 41.67 | 111.97 | 11 196.54 |
| LIBRARY MAIL AND RELATED CLERKS | 3.00 | 1.00 | 300.00 | 13.71 | 4 569.93 |
| LOGISTICAL SUPPORT PERSONNEL | 1.00 | 1.00 | 100.00 | 9.36 | 9 364.50 |
| MESSENGERS PORTERS AND DELIVERERS | 1.00 | 3.00 | 33.33 | 3.69 | 3 687.12 |
| OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS | 30.00 | 43.00 | 69.77 | 179.38 | 5 979.17 |
| OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS | 8.00 | 8.00 | 100.00 | 74.32 | 9 290.10 |
| OTHER OCCUPATIONS | 2.00 | 4.00 | 50.00 | 10.75 | 5 375.48 |
| REGULATORY INSPECTORS | 691.00 | 948.00 | 72.89 | 4,417.84 | 6 393.39 |
| SECRETARIES & OTHER KEYBOARD OPERATING CLERKS | 14.00 | 18.00 | 77.78 | 66.36 | 4 740.13 |
| SECURITY OFFICERS | 5.00 | 8.00 | 62.50 | 36.55 | 7 309.03 |
| SENIOR MANAGERS | 0.00 | 13.00 | 0.00 | 0.00 | 0.00 |
| ADMINISTRATIVE RELATED | 134.00 | 157.00 | 85.35 | 1 328.98 | 9 917.76 |
| Total | 989.00 | 1 368.00 | 72.30 | 6 745.11 | 6 820.13 |

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
 - (a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
 - (b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
 - (c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - (d) in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

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

| Salary band | Beneficiary Profile | | | Cost | | Total cost as a % of the total personnel expenditure | Personnel Cost SMS |
|--------------|-------------------------|---------------------|--------------------------------|--------------------|---------------------------|--|--------------------|
| | Number of beneficiaries | Number of employees | % of total within salary bands | Total Cost (R'000) | Average cost per employee | | |
| Band A | 0.00 | 14.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16 112.09 |
| Band B | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1 403.59 |
| Band C | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1 777.97 |
| Band D | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1 974.26 |
| Total | 0.00 | 17.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21 267.91 |

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 2016 and 31 March 2017

| Salary band | 01 April 2016 | | 31 March 2017 | | 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 2016 and 31 March 2017

| Major occupation | 01 April 2016 | | 31 March 2017 | | 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 2016 to 31 December 2017

| Salary band | Total days | % Days with Medical certification | Number of Employees using sick leave | % of total employees using sick leave | Average days per employee | Estimated Cost (R'000) |
|--|--------------|-----------------------------------|--------------------------------------|---------------------------------------|---------------------------|------------------------|
| Lower Skills (Level 1-2) | 155 | 54.84 | 17 | 2 | 9.12 | 78.00 |
| Skilled (levels 3-5) | 521 | 57.39 | 83 | 9.75 | 6.28 | 394.00 |
| Highly skilled production (levels 6-8) | 5160 | 54.93 | 641 | 75.32 | 8.05 | 5361.00 |
| Highly skilled supervision (levels 9 - 12) | 828 | 57.49 | 99 | 11.63 | 8.36 | 1762 |
| Top and Senior management (levels 13-16) | 67 | 31.34 | 8 | 94 | 8.38 | 255.00 |
| Contract (level 6-8) | 13 | 100 | 2 | 24 | 6.5 | 13.00 |
| Contract other | 1 | 0 | 1 | 12 | 1 | 0.00 |
| Total | 6 745 | 55.27 | 851 | 100 | 7.93 | 7 863.00 |

3.11. HIV/AIDS & Health Promotion Programmes

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

| Salary band | Total days | % Days with Medical certification | Number of Employees using disability leave | % of total employees using disability leave | Average days per employee | Estimated Cost (R'000) |
|--|------------|-----------------------------------|--|---|---------------------------|------------------------|
| Lower skilled (Levels 1-2) | 0 | 0 | 0 | 0 | 0 | 0 |
| Skilled (Levels 3-5) | 0 | 0 | 0 | 0 | 0 | 0 |
| Highly skilled production (Levels 6-8) | 6 | 100 | 1 | 100 | 6 | 6.00 |
| Highly skilled supervision (Levels 9-12) | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior management (Levels 13-16) | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 6 | 100 | 1 | 100 | 6 | 6.00 |

- 3.12. 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 2016 to 31 December 2017

| Salary band | Total days taken | Number of Employees using annual leave | Average days per employee |
|--|------------------|--|---------------------------|
| Lower skilled (Levels 1-2) | 357 | 23 | 15.52 |
| Skilled Levels 3-5) | 2 033 | 182 | 11.17 |
| Highly skilled production (Levels 6-8) | 17 396 | 945 | 18.41 |
| Highly skilled supervision (Levels 9-12) | 3 965 | 176 | 22.53 |
| Senior management (Levels 13-16) | 271 | 15 | 18.07 |
| Contract (Levels 6-8) | 31 | 2 | 15.5 |
| Contract Other | 16 | 5 | 3.2 |
| Total | 24 069 | 1 348 | 17.86 |

- 3.13. *Table 3.10.4 Capped leave for the period 1 January 2016 to 31 December 2017*

| Salary band | Total days of capped leave taken | Number of Employees using annual leave | Average per employee | Average capped leave per employee |
|--|----------------------------------|--|----------------------|-----------------------------------|
| Lower skilled (Levels 1-2) | 0 | 0 | 0 | 65.86 |
| Skilled Levels (3-5) | 1 | 0 | 1 | 76.31 |
| Highly skilled production (Levels 6-8) | 11 | 0 | 11 | 67.04 |
| Highly skilled supervision (Levels 9-12) | 7 | 0 | 3.5 | 77.67 |
| Senior management (Levels 13-16) | 0 | 0 | 0 | 114.82 |
| Total | 19 | 0 | 4.75 | 72.21 |

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

Table 3.10.5 Leave pay-outs for the period 1 April 2016 and 31 March 2017

| Reason | Total amount (R'000) | Number of employees | Average per employee (R'000) |
|--|----------------------|---------------------|------------------------------|
| Leave pay-out for 2016/17 due to non-utilisation of leave for the previous cycle | 0 | 0 | 0 |
| Capped leave pay-outs on termination of service for 2016/17 | 1 095 629.84 | 12 | 0 |
| Current leave pay-out on termination of service for 2016/2017 | 531 916.28 | 23 | 0 |
| Total | 1 627 546.12 | 35 | 0 |

3.14. 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 |
|--|------------------------------------|
| None | None |

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. | X | | FB Mabuza , Senior Manager HRM&D |
| 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. | X | | There is a dedicated unit (3 employees) dealing with issues of health and wellbeing although the section is understaffed which impact on service delivery. Increasing demand further challenge the effectiveness of programmes. Budget is still inadequate to ensure comprehensive and sustainable EH&W services. The annual allocated budget is 500-000. |
| 3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme. | X | | Key elements/services: Referral, Counseling, Health Screening, HCT, Sporting activities, proactive programmes and (Stress, financial management, conflict and anger management) Reactive programmes (cancer, trauma, T.B, HIV and Diabetic awarenesses) |
| 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. | X | | Ms. DP Usinga Ms. PP Mnisi Ms. L Ndinisa Mr. CS Shabangu Ms. BB Mbowane Mr. R Ndlovu Mr. M Shabangu Ms. N Mahlalela Ms. Z Mashaya Ms. P Shibitane Ms. T Masanabo |

| Question | Yes | No | Details, if yes |
|---|-----|----|---|
| | | | Mr. N Mkhonza Mr. DS Mbonani Ms. C Mahlangu Mr. S Sibiti Ms. T Bekwa Ms. M Cibe Ms. C Mocheke |
| 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. | X | | Policy on recruitment, selection and appointments |
| 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. | X | | HIV /AIDS & TB Management policy Stigma & Discrimination Awareness Confidentiality and disclosure |
| 7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved. | X | | HCT sessions 56 employees tested |
| 8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators. | X | | EHW Committee Monitoring meetings and performance reviews |

3.15. Labour Relations

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

| Subject matter | Date |
|----------------|------|
| None | |

Notes

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

| | |
|---------------------------------------|------|
| 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 2016 and 31 March 2017

| Outcomes of disciplinary hearings | Number | % of total |
|-----------------------------------|-----------|-------------|
| Correctional counselling | 0 | 0.0 |
| Verbal warning | 01 | 0.01 |
| Written warning | 06 | 0.11 |
| Final written warning | 20 | 0.35 |
| Suspended without pay | 11 | 0.20 |
| Fine | 0 | 0.0 |
| Demotion | 0 | 0.0 |
| Dismissal | 05 | 0.09 |
| Not guilty | 0 | 0.0 |
| Case withdrawn | 12 | 0.22 |
| Total | 55 | 100% |

Notes

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

| | |
|--------------------------|---|
| Correctional counselling | 0 |
|--------------------------|---|

Notes

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

| | |
|---|----|
| Total number of Disciplinary hearings finalised | 24 |
|---|----|

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

| Type of misconduct | Number | % of total |
|--|-----------|-------------|
| Corruption | 12 | 50 |
| Loss of firearm | 02 | 0.0 |
| Confiscated firearm | 01 | 0.0 |
| Failure to report on duty | 01 | 0.0 |
| Misuse of state vehicle | 02 | 0.0 |
| Negligence | 01 | 0.0 |
| Gross negligence | 03 | 0.01 |
| Gross dishonesty | 01 | 0.0 |
| Driving state vehicle under the influence of alcohol | 01 | 0.0 |
| Total | 24 | 100% |

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

| Grievances | Number | % of Total |
|--|-----------|------------|
| Number of grievances resolved | 07 | 100 |
| Number of grievances not resolved | 0 | |
| Total number of grievances lodged | 07 | 100 |

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

| Disputes | Number | % of Total |
|--|-----------|------------|
| Number of disputes upheld | 01 | 0.12 |
| Number of disputes dismissed | 0 | 0 |
| Total number of disputes lodged | 08 | 100 |

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

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

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

| | |
|---|--------------|
| Number of people suspended | 29 |
| Number of people whose suspension exceeded 30 days | 24 |
| Average number of days suspended | 300 |
| Cost of suspension ('000) | 1 700 |

3.16. **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 2016 and 31 March 2017

| Occupational category | Gender | Number of employees as at 1 April 20YY | 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 | 24 | 0 | 20 | 0 | 20 |
| | Male | 50 | 0 | 34 | 0 | 34 |
| Professionals | Female | 40 | 0 | 11 | 0 | 11 |
| | Male | 44 | 0 | 11 | 0 | 11 |
| Technicians and associate professionals | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Clerks | Female | 129 | 0 | 20 | 0 | 20 |
| | Male | 54 | | 9 | 0 | 9 |
| Service and sales workers | Female | 366 | 106 | 39 | 0 | 145 |
| | Male | 557 | 147 | 48 | 0 | 195 |
| 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 | 34 | 0 | 0 | 0 | 0 |
| | Male | 4 | 0 | 1 | 0 | 1 |
| Sub Total | Female | 598 | 106 | 90 | 0 | 196 |
| | Male | 717 | 147 | 104 | 0 | 250 |
| Total | 0 | 1 315 | 253 | 194 | 0 | 446 |

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

| Occupational category | Gender | Number of employees as at 1 April 2016 | Training provided within the reporting period | | | |
|--|----------|--|---|---|-------------------------|------------|
| | | | Learnerships | Skills Programmes & other short courses | Other forms of training | Total |
| Legislators, senior officials and managers | Female | 24 | 0 | 11 | 0 | 11 |
| | Male | 50 | 0 | 9 | 0 | 9 |
| Professionals | Female | 40 | 0 | 23 | 0 | 23 |
| | Male | 44 | 0 | 14 | 0 | 14 |
| Technicians and associate professionals | Female | | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Clerks | Female | 129 | 0 | 0 | 0 | 0 |
| | Male | 54 | 0 | 2 | 0 | 2 |
| Service and sales workers | Female | 366 | 0 | 65 | 0 | 65 |
| | Male | 557 | 0 | 58 | 0 | 58 |
| 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 | 34 | 0 | 0 | 0 | 0 |
| | Male | 4 | 0 | 0 | 0 | |
| Sub Total | Female | 598 | 0 | 99 | 0 | 99 |
| | Male | 717 | 0 | 83 | 0 | 83 |
| Total | 0 | 1 315 | 0 | 182 | 0 | 182 |

3.17. 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 2016 and 31 March 2017

| Nature of injury on duty | Number | % of total |
|---------------------------------------|-----------|------------|
| Required basic medical attention only | 0 | 0 |
| Temporary Total Disablement | 8 | 0.8 |
| Permanent Disablement | 0 | 0 |
| Fatal | 2 | 0.2 |
| Total | 10 | 100 |

3.18. 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 2016 and 31 March 2017

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

| Total number of projects | Total individual consultants | Total duration Work days | Total contract value in Rand |
|--------------------------|------------------------------|--------------------------|------------------------------|
| 0 | 0 | 0 | 0 |
| 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 2016 and 31 March 2017

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

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

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

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

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2016 and 31 March 2017

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

3.19. **Severance Packages**

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

| Salary band | Number of applications received | Number of applications referred to the MPSA | Number of applications supported by MPSA | Number of packages approved by 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 |

PART E: FINANCIAL INFORMATION



Report on the audit of the financial statements

Qualified opinion

1. I have audited the financial statements of the Department of Community Safety, Security and Liaison set out on pages 100 to 148, which comprise the appropriation statement, the statement of financial position as at 31 March 2017, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, except for the effects of the matters described in the basis for qualified opinion section of my report, the financial statements present fairly, in all material respects, the financial position of the Department of Community Safety, Security and Liaison as at 31 March 2017, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard prescribed by the National Treasury (MCS) and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2016 (Act No. 3 of 2016) (DoRA).

Basis for qualified opinion

Departmental revenue

3. The department did not recognise revenue received as required by the MCS. Traffic fines indicated as received in the bank statement were not recorded in the fines sub-system, and were consequently not included in the accounting system, resulting in a misstatement of R71 134 292. Consequently, fines, penalties and forfeits of R61 130 000 (2016: R46 738 000) as disclosed in note 2 to the financial statements were misstated.
4. Additionally, there were differences between the supporting documents provided and the amounts recorded by the department, resulting in misstatements of tax revenue amounting to R190 420 725. Consequently, I was unable to determine whether any further adjustment was necessary to tax revenue of R677 890 000 (2016: R384 288 000) as disclosed in note 2 to the financial statements.

Payables

5. The department did not accrue for payables, as required by the MCS on general departmental assets and liabilities. Refunds on traffic fines were incorrectly calculated. In addition, some of the amounts indicated as unallocated receipts could be allocated as they had correct references, resulting in misstatement of payables. Consequently, I was unable to determine whether any adjustment was necessary relating to payables amounting to R34 402 000 (2016: R9 413 000) as disclosed in note 14 to the financial statement.

Accrued departmental revenue

6. The department did not accrue for revenue collected on its behalf by third parties, as required by the MCS on general departmental assets and liabilities. There were differences between the supporting documents provided and the reconciliations performed by the department, resulting in misstatements of opening balances. The department also did not properly account for all the revenue collected in the current year, as some of the money received in the bank was not accounted for in the records, resulting in that money not being allocated to the accrued departmental revenue. Consequently, I was unable to determine whether accrued departmental revenue amounting to R1 648 944 000 (2016: R1 177 576 000) and the prior error adjustment amounting to R72 077 000 as disclosed in notes 22 and 31 to the financial statements, respectively, were fairly stated.
7. The department calculated impairment based on the accrued departmental revenue that was misstated, as reflected in paragraph 6 above. There were also differences between the average impairment rates used by the department and the recalculated rates for both years resulting in misstatement of accrued departmental revenue. Consequently, I was unable to determine if impairment amounting to R113 026 000 (2016: R96 709 000) as disclosed in note 22 to the financial statements was fairly stated.
8. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of my report.
9. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *Code of ethics for professional accountants* (IESBA code) together with the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
10. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified opinion.

Emphasis of matters

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

Restatement of corresponding figures

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

Accruals and payables not recognised

13. As disclosed in note 19 to the financial statements, payables that exceed the payment term of 30 days as required in treasury regulation 8.2.3 amounted to R35 425 000. This amount, in turn, exceeded the voted funds to be surrendered of R6 522 000 as per the statement of financial performance by R28 903 000. The amount of R28 903 000 would therefore have constituted unauthorised expenditure had the amounts due been paid in a timely manner.

Fruitless and wasteful expenditure

14. As disclosed in note 24 to the financial statements, fruitless and wasteful expenditure of R17 616 000 incurred in the prior year was not investigated in the current year.

Other matter

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

Unaudited supplementary annexures

16. The supplementary information set out on pages 172 to 180 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

Responsibilities of the accounting officer for the financial statements

17. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA and DoRA, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
18. 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 intention is to either liquidate the department or cease operations, or there is no realistic alternative but to do so.

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

19. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
20. A further description of my responsibilities for the audit of the financial statements is included in the annexure to the auditor's report.

Report on the audit of the annual performance report

Introduction and scope

21. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.

22. My procedures address the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
23. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2017:

| Programmes | Pages in the annual performance report |
|------------------------------------|---|
| Programme 2 – civilian oversight | 31 – 35 |
| Programme 3 – transport regulation | 35 – 39 |
| Programme 4 – security management | 39 – 40 |

24. I performed procedures to determine whether the reported performance information was properly presented and whether the performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
25. I did not identify any material findings on the usefulness and reliability of the reported performance information for the following programmes:
- Programme 2 – civilian oversight
 - Programme 3 – transport regulation
 - Programme 4 – security management

Other matters

26. I draw attention to the matters below.

Achievement of planned targets

27. Refer to the annual performance report on page 31 to 40, for information on the achievement of the planned targets for the year and the explanations provided for the under- or overachievement of targets.

Adjustment of material misstatements

28. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information for civilian oversight, transport regulation and security management. As management subsequently corrected all of the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.

Report on the audit of compliance with legislation

Introduction and scope

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

Annual financial statements, performance report and annual report

- 31. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework, as required by section 40(1)(a) of the PFMA. Material misstatements identified by the auditors in the submitted financial statements were not adequately corrected, which resulted in the financial statements receiving a qualified audit opinion.

Expenditure management

- 32. Effective steps were not taken to prevent irregular expenditure amounting to R419 324 000 as disclosed in note 23 to the financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1.

Revenue management

- 33. Appropriate processes were not always implemented to provide for the identification, collection, recording, reconciliation and safeguarding of information about revenue, as required by treasury regulation 7.2.1.
- 34. Although steps were taken to collect money due, it did not result in all money due being collected, as required by section 38(1)(c)(i) of the PFMA and treasury regulations 11.2.1, 15.10.1.2(a) and 15.10.1.2(e).

Procurement and contract management

- 35. Commodities designated for local content and production were procured from suppliers who did not meet the prescribed minimum threshold for local production and content, as required by preferential procurement regulation 9(1).

Other information

36. The accounting officer of the department is responsible for the other information. The other information comprises the information included in the annual report, which includes the audit committee's report. The other information does not include the financial statements, the auditor's report thereon and those selected programmes presented in the annual performance report that have been specifically reported on in the auditor's report.
37. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
38. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated. If, based on the work I have performed on the other information obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact.
39. I have read the other information included in the draft annual report and have nothing to report in this regard.
40. I have not yet received the final annual report containing the other information. When I do receive this information, and if I conclude that it contains a material misstatement, I am required to communicate the matter to those charged with governance and to request the other information to be corrected. If the other information is not corrected, I may have to re-issue my auditor's report amended as appropriate.

Internal control deficiencies

41. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance thereon. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the qualified opinion, the findings on the annual performance report and the findings on compliance with legislation included in this report.

Leadership

42. The accounting officer delegated the implementation of daily and monthly controls to management. However, the monitoring tools used by the accounting officer to monitor the implementation of these controls were not effective to identify challenges facing the department and to allow timely corrective action where required.

Financial and performance management

43. Although the department developed a proper system of record keeping enabling them to submit requested information within the required time frame, challenges were still experienced with the submission of supporting documentation for revenue with significant delays being experienced in this regard.

44. Management did not implement the following daily and monthly controls designed for the department's business processes:

- Revenue reconciliations were prepared, but the information in the reconciliations was not accurate.
- Asset reconciliations were prepared, but the information in the reconciliations was not accurate.

Auditor - General

Mbombela
31 July 2017



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general's responsibility for the audit

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

Financial statements

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

Communication with those charged with governance

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

The cover features a white background with a large, stylized geometric pattern. This pattern consists of multiple overlapping chevron shapes. The outermost layer is a thick yellow border. Inside this, there are green chevron shapes, which are further outlined by a thin white border. The central area, where the text is located, is a white diamond shape formed by the negative space of the chevrons.

ANNUAL FINANCIAL STATEMENTS

ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017

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MPUMALANGA: COMMUNITY SAFETY, SECURITY AND LIAISON
VOTE 09

APPROPRIATION STATEMENTS
for the year ended 31 March 2017

| Appropriation per programme | | | | | | | | | |
|-----------------------------|---------------------------|----------------------|----------|------------------------|-----------------------|----------|--|------------------------|-----------------------|
| 2016/17 | | | | | | | | 2015/16 Restated | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| R thousand | R | R | R | R | R | R | % | R | R |
| Programme | | | | | | | | | |
| 1. Administration | 112 394 | - | 1 901 | 114 295 | 114 281 | 14 | 100.0% | 138 248 | 138 019 |
| 2. Civilian Oversight | 54 390 | - | (2 220) | 52 170 | 52 035 | 135 | 99.7% | 52 886 | 52 108 |
| 3. Transport Regulation | 561 284 | - | 11 439 | 572 723 | 568 641 | 4 082 | 99.3% | 648 100 | 646 501 |
| 4. Security Management | 453 691 | - | (11 120) | 442 571 | 440 280 | 2 291 | 99.5% | 394 896 | 394 768 |
| Subtotal | 1 181 759 | - | - | 1 181 759 | 1 175 237 | 6 522 | 99.4% | 1 234 130 | 1 231 396 |
| Statutory Appropriation | - | - | - | - | - | - | - | - | - |
| Members' remuneration | - | - | - | - | - | - | - | - | - |
| TOTAL | 1 181 759 | - | - | 1 181 759 | 1 175 237 | 6 522 | 99.4% | 1 234 130 | 1 231 396 |

| | | | | | |
|--|------------------|--|------------------|------------------|------------------|
| Reconciliation with statement of financial performance | | | | | |
| ADD | | | | | |
| Departmental receipts | 752 886 | | | 287 036 | |
| Aid assistance | - | | | 15 000 | |
| Actual amounts per statement of financial performance (total revenue) | 1 934 645 | | | 1 536 166 | |
| ADD | | | | | |
| Aid assistance | | | - | | 14 521 |
| Actual amounts per statement of financial performance (total expenditure) | | | 1 175 237 | | 1 245 917 |

MPUMALANGA: COMMUNITY SAFETY, SECURITY AND LIAISON
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APPROPRIATION STATEMENTS
for the year ended 31 March 2017

| Appropriation per economic classification | | | | | | | | | |
|---|---------------------------|----------------------|----------------|------------------------|-----------------------|------------|--|------------------------|-----------------------|
| 2016/17 | | | | | | | 2015/16 Restated | | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final appropriation | Final Appropriation | Actual expenditure |
| R thousand | R | R | R | R | R | R | % | R | R |
| Current payments | 1 064 243 | - | (1 252) | 1 062 991 | 1 062 695 | 296 | 100.0% | 964 924 | 963 109 |
| Compensation of employees | 463 618 | - | (960) | 462 658 | 462 453 | 205 | 100.0% | 400 183 | 398 808 |
| Salaries and wages | 395 036 | - | (638) | 394 398 | 392 356 | 2 042 | 99.5% | 341 287 | 337 094 |
| Social contributions | 68 582 | - | (322) | 68 260 | 70 097 | (1 837) | 102.7% | 58 896 | 61 714 |
| Goods and services | 600 625 | - | (292) | 600 333 | 600 231 | 102 | 100.0% | 564 741 | 564 235 |
| Administrative fees | 430 | - | - | 430 | 1 563 | (1 133) | 363.5% | 607 | 992 |
| Advertising | 3 968 | - | (800) | 3 168 | 2 325 | 843 | 73.4% | 3 975 | 3 288 |
| Minor assets | 1 711 | - | (70) | 1 641 | 931 | 710 | 56.7% | 1 177 | 871 |
| Audit costs: External | 5 000 | - | 1 195 | 6 195 | 4 620 | 1 575 | 74.6% | 4 000 | 4 055 |
| Catering: Departmental activities | 1 862 | - | (53) | 1 809 | 2 654 | (845) | 146.7% | 507 | 777 |
| Communication (G&S) | 4 802 | - | 1 841 | 6 643 | 7 430 | (787) | 111.8% | 6 365 | 8 303 |
| Computer services | 5 392 | - | - | 5 392 | 3 945 | 1 447 | 73.2% | 5 744 | 5 459 |
| Consult: Business and advisory | 406 | - | (366) | 40 | 1 848 | (1 808) | 4 620.0% | 180 | 217 |
| Legal services | 780 | - | - | 780 | 886 | (106) | 113.6% | 1 096 | 821 |
| Contractors | 26 270 | - | 10 260 | 36 530 | 39 918 | (3 388) | 109.3% | 50 864 | 46 950 |
| Agency & support / outsourced | 14 147 | - | (169) | 13 978 | 4 141 | 9 837 | 29.6% | 6 578 | 4 978 |
| Fleet services | 30 622 | - | - | 30 622 | 25 701 | 4 921 | 83.9% | 29 164 | 32 027 |
| Inventory: Clothing material | 1 372 | - | - | 1 372 | 4 686 | (3 314) | 341.5% | 2 937 | 5 148 |
| Inventory: Food & food supplies | 274 | - | - | 274 | - | 274 | - | 149 | - |
| Inventory: Materials & supplies | 455 | - | - | 455 | - | 455 | - | 1 979 | - |
| Inventory: Other supplies | 200 | - | - | 200 | 487 | (287) | 243.5% | - | 280 |
| Consumable supplies | 1 642 | - | - | 1 642 | 2 822 | (1 180) | 171.9% | 1 867 | 1 047 |

MPUMALANGA: COMMUNITY SAFETY, SECURITY AND LIAISON
VOTE 09

APPROPRIATION STATEMENTS
for the year ended 31 March 2017

| Appropriation per economic classification | | | | | | | | | |
|---|---------------------------|----------------------|--------------|------------------------|-----------------------|--------------|---|------------------------|-----------------------|
| 2016/17 | | | | | | | 2015/16 Restated | | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual expenditure |
| R thousand | R | R | R | R | R | R | % | R | R |
| Consumable: Stationery & printing | 6 324 | - | - | 6 324 | 7 867 | (1 543) | 124.4% | 5 641 | 6 325 |
| Operating leases | 13 702 | - | - | 13 702 | 9 147 | 4 555 | 66.8% | 15 916 | 9 684 |
| Property payments | 443 964 | - | (8 751) | 435 213 | 436 494 | (1 281) | 100.3% | 390 467 | 391 808 |
| Transport provided: Departmental | 690 | - | (1 530) | (840) | 927 | (1 767) | (110.4%) | 1 879 | 1 320 |
| Travel and subsistence | 28 753 | - | (449) | 28 304 | 36 464 | (8 160) | 128.8% | 23 906 | 32 748 |
| Training & development | 2 200 | - | (1 200) | 1 000 | 1 055 | (55) | 105.5% | 2 630 | 1 199 |
| Operating payments | 2 952 | - | - | 2 952 | 2 362 | 590 | 80.0% | 4 173 | 3 501 |
| Venues and facilities | 2 486 | - | (200) | 2 286 | 1 309 | 977 | 57.3% | 777 | 641 |
| Rental and hiring | 221 | - | - | 221 | 649 | (428) | 293.7% | 2 163 | 1 795 |
| Interest and rent on land | - | - | - | - | 11 | (11) | - | - | 66 |
| Interest | - | - | - | - | 11 | (11) | - | - | 66 |
| Transfers and subsidies | 3 276 | - | 1 252 | 4 528 | 4 524 | 4 | 99.9% | 3 500 | 2 636 |
| Provinces & municipalities | 200 | - | - | 200 | 248 | (48) | 124.0% | 200 | 181 |
| Provinces | 200 | - | - | 200 | 248 | (48) | 124.0% | 200 | 181 |
| Provincial agencies | 200 | - | - | 200 | 248 | (48) | 124.0% | 200 | 181 |
| Departmental agencies and account | - | - | - | - | 2 | (2) | - | - | - |
| Departmental agencies | - | - | - | - | 2 | (2) | - | - | - |
| Households | 3 076 | - | 1 252 | 4 328 | 4 274 | 54 | 98.8% | 3 300 | 2 455 |
| Social benefits | 3 076 | - | 1 252 | 4 328 | 4 092 | 236 | 94.5% | 3 300 | 2 166 |
| Other transfers to households | - | - | - | - | 182 | (182) | - | - | 289 |
| Payments for capital assets | 114 240 | - | - | 114 240 | 108 018 | 6 222 | 94.6% | 265 005 | 264 949 |
| Buildings & other fixed structures | 97 000 | - | (21) | 96 979 | 88 463 | 8 516 | 91.2% | 256 090 | 256 395 |
| Buildings | 97 000 | - | (21) | 96 979 | 88 463 | 8 516 | 91.2% | 256 090 | 256 395 |
| Machinery & equipment | 17 240 | - | 21 | 17 261 | 19 555 | (2 294) | 113.3% | 8 915 | 8 554 |

Department of Community Safety, Security and Liaison

MPUMALANGA: COMMUNITY SAFETY, SECURITY AND LIAISON
VOTE 09

APPROPRIATION STATEMENTS
for the year ended 31 March 2017

| Appropriation per economic classification | | | | | | | | | |
|---|---------------------------|----------------------|----------|------------------------|-----------------------|--------------|---|------------------------|-----------------------|
| | 2016/17 | | | | | | | 2015/16 Restated | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| R thousand | R | R | R | R | R | R | % | R | R |
| Transport equipment | 3 300 | - | - | 3 300 | 8 405 | (5 105) | 254.7% | 4 031 | 1 334 |
| Other machinery & equipment | 13 940 | - | 21 | 13 961 | 11 150 | 2 811 | 79.9% | 4 884 | 7 220 |
| Payments for financial assets | - | - | - | - | - | - | - | 701 | 701 |
| | 1 181 759 | - | - | 1 181 759 | 1 175 237 | 6 522 | 99.4% | 1 234 130 | 1 231 396 |

| ADMINISTRATION | | | | | | | | | |
|--------------------------------|---------------------------|----------------------|--------------|------------------------|-----------------------|-----------|---|------------------------|-----------------------|
| | 2016/17 | | | | | | | 2015/16 Restated | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| R thousand | R | R | R | R | R | R | % | R | R |
| Sub programme | | | | | | | | | |
| 1. Office of MEC | 8 103 | - | 21 | 8 124 | 8 015 | 109 | 98.7% | 6 528 | 6 502 |
| 2. Office of HOD | 3 511 | - | 312 | 3 823 | 3 668 | 155 | 95.9% | 3 952 | 3 943 |
| 3. Financial Management | 56 428 | - | 3 220 | 59 648 | 59 814 | (166) | 100.3% | 87 143 | 87 122 |
| 4. Corporate Services | 39 878 | - | (1 118) | 38 760 | 38 894 | (134) | 100.3% | 37 055 | 36 893 |
| 5. Legal Services | 4 474 | - | (534) | 3 940 | 3 890 | 50 | 98.7% | 3 570 | 3 559 |
| | 112 394 | - | 1 901 | 114 295 | 114 281 | 14 | 100.0% | 138 248 | 138 019 |
| Economic classification | | | | | | | | | |
| Current payments | 108 824 | - | 1 668 | 110 492 | 110 486 | 6 | 100.0% | 135 266 | 135 214 |
| Compensation of employees | 67 960 | - | 460 | 68 420 | 68 417 | 3 | 100.0% | 62 244 | 62 208 |
| Salaries and wages | 58 629 | - | 392 | 59 021 | 59 119 | (98) | 100.2% | 52 592 | 53 472 |
| Social contributions | 9 331 | - | 68 | 9 399 | 9 298 | 101 | 98.9% | 9 652 | 8 736 |

Department of Community Safety, Security and Liaison

MPUMALANGA: COMMUNITY SAFETY, SECURITY AND LIAISON
VOTE 09

APPROPRIATION STATEMENTS
for the year ended 31 March 2017

| ADMINISTRATION (CONTINUED) | | | | | | | | | |
|-------------------------------------|-----------------------------------|------------------------------|-----------------|--------------------------------|-------------------------------|-----------------|--|--------------------------------|-------------------------------|
| 2016/17 | | | | | | | | 2015/16 Restated | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| R thousand | R | R | R | R | R | R | % | R | R |
| Goods and services | 40 864 | - | 1 208 | 42 072 | 42 058 | 14 | 100.0% | 73 022 | 72 947 |
| Administrative fees | 90 | - | - | 90 | 820 | (730) | 911.1% | 90 | 536 |
| Advertising | 1 954 | - | - | 1 954 | 618 | 1 336 | 31.6% | 1 530 | 603 |
| Minor assets | 684 | - | (40) | 644 | 99 | 545 | 15.4% | 520 | 144 |
| Audit costs: External | 5 000 | - | 1 195 | 6 195 | 4 620 | 1 575 | 74.6% | 4 000 | 4 055 |
| Catering: Departmental activities | 606 | - | (53) | 553 | 572 | (19) | 103.4% | 470 | 366 |
| Communication (G&S) | 3 584 | - | 1 871 | 5 455 | 6 502 | (1 047) | 119.2% | 5 185 | 7 481 |
| Computer services | 140 | - | - | 140 | 706 | (566) | 504.3% | 740 | 445 |
| Consultants: Business and advisory | 406 | - | (366) | 40 | 1 804 | (1 764) | 4 510.0% | 180 | 217 |
| Legal services | 930 | - | - | 930 | 886 | 44 | 95.3% | 496 | 821 |
| Contractors | 350 | - | - | 350 | 199 | 151 | 56.9% | 250 | 48 |
| Agency and support / outsourced | 300 | - | - | 300 | 16 | 284 | 5.3% | 250 | 31 |
| Fleet services | - | - | - | - | - | - | - | 28 609 | 31 476 |
| Inventory: Clothing material & acc. | - | - | - | - | 38 | (38) | - | - | - |
| Inventory: Food and food supplies | 112 | - | - | 112 | - | 112 | - | 110 | - |
| Consumable supplies | 626 | - | - | 626 | 472 | 154 | 75.4% | 520 | 454 |
| Consumable: Stationery and printing | 676 | - | - | 676 | 986 | (310) | 145.9% | 707 | 1 851 |
| Operating leases | 13 702 | - | - | 13 702 | 9 147 | 4 555 | 66.8% | 15 916 | 9 684 |
| Property payments | 2 267 | - | - | 2 267 | 3 458 | (1 191) | 152.5% | 3 640 | 3 234 |
| Travel and subsistence | 5 981 | - | (199) | 5 782 | 9 733 | (3 951) | 168.3% | 6 783 | 9 463 |
| Training and development | 1 800 | - | (1 200) | 600 | 518 | 82 | 86.3% | 1 530 | 820 |
| Operating payments | 1 155 | - | - | 1 155 | 659 | 496 | 57.1% | 1 100 | 1 001 |
| Venues and facilities | 501 | - | - | 501 | 205 | 296 | 40.9% | 396 | 215 |
| Rental and hiring | - | - | - | - | - | - | - | - | 2 |
| Interest and rent on land | - | - | - | - | 11 | (11) | - | - | 59 |

MPUMALANGA: COMMUNITY SAFETY, SECURITY AND LIAISON
VOTE 09

APPROPRIATION STATEMENTS
for the year ended 31 March 2017

| ADMINISTRATION (CONTINUED) | | | | | | | | | |
|------------------------------------|---------------------------|----------------------|--------------|------------------------|-----------------------|-----------|---|------------------------|-----------------------|
| 2016/17 | | | | | | | 2015/16 Restated | | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| R thousand | R | R | R | R | R | R | % | R | R |
| Interest | | - | | | 11 | (11) | | - | 59 |
| Transfers and subsidies | 560 | | 212 | 772 | 765 | 7 | 99.1% | 466 | 314 |
| Provinces and municipalities | 200 | | | 200 | 248 | (48) | 124.0% | 200 | 181 |
| Provinces | 200 | | | 200 | 248 | (48) | 124.0% | 200 | 181 |
| Provincial Revenue Funds | | | | | | | | - | - |
| Provincial agencies | 200 | | | 200 | 248 | (48) | 124.0% | 200 | 181 |
| Households | 360 | - | 212 | 572 | 517 | 55 | 90.4% | 266 | 133 |
| Social benefits | 360 | - | 212 | 572 | 433 | 139 | 75.7% | 266 | 83 |
| Other transfers to households | - | - | - | - | 84 | (84) | - | - | 50 |
| Payments for capital assets | 3 010 | - | 21 | 3 031 | 3 030 | 1 | 100.0% | 2 516 | 2 491 |
| Machinery and equipment | 3 010 | - | 21 | 3 031 | 3 030 | 1 | 100.0% | 2 516 | 2 491 |
| Transport equipment | 1 300 | - | - | 1 300 | 1 246 | 54 | 95.8% | 550 | - |
| Other machinery and equipment | 1 710 | - | 21 | 1 731 | 1 784 | (53) | 103.1% | 1 966 | 2 491 |
| | 112 394 | - | 1 901 | 114 295 | 114 281 | 14 | 100.0% | 138 248 | 138 019 |

MPUMALANGA: COMMUNITY SAFETY, SECURITY AND LIAISON
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APPROPRIATION STATEMENTS
for the year ended 31 March 2017

| OFFICE OF MEC | | | | | | | | | |
|-------------------------------------|-------------------------------|--------------------------|-----------------|----------------------------|---------------------------|-----------------|--|----------------------------|---------------------------|
| 2016/17 | | | | | | | | 2015/16 Restated | |
| Economic classification | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| R thousand | R | R | R | R | R | R | % | R | R |
| Current payments | 6 752 | - | - | 6 752 | 6 622 | 130 | 98.1% | 6 372 | 6 346 |
| Compensation of employees | 4 967 | - | - | 4 967 | 4 901 | 66 | 98.7% | 4 330 | 4 316 |
| Salaries and wages | 4 486 | - | - | 4 486 | 4 350 | 136 | 97.0% | 3 926 | 3 775 |
| Social contributions | 481 | - | - | 481 | 551 | (70) | 114.6% | 404 | 541 |
| Goods and services | 1 785 | - | - | 1 785 | 1 721 | 64 | 96.4% | 2 042 | 2 030 |
| Administrative fees | - | - | - | - | 121 | (121) | - | - | 151 |
| Advertising | 74 | - | - | 74 | - | 74 | - | - | - |
| Minor assets | 223 | - | - | 223 | - | 223 | - | 20 | - |
| Catering: Departmental activities | 211 | - | - | 211 | 42 | 169 | 19.9% | 90 | 84 |
| Communication (G&S) | 22 | - | - | 22 | 29 | (7) | 131.8% | 20 | 33 |
| Contractors | - | - | - | - | 10 | (10) | - | - | 1 |
| Agency and support / outsourced | - | - | - | - | - | - | - | - | 30 |
| Fleet services | - | - | - | - | - | - | - | - | 1 |
| Inventory: Food and supplies | 21 | - | - | 21 | - | 21 | - | 20 | - |
| Consumable supplies | 53 | - | - | 53 | 42 | 11 | 79.2% | 50 | 28 |
| Consumable: Stationery and printing | 53 | - | - | 53 | 83 | (30) | 156.6% | 50 | 114 |
| Travel and subsistence | 960 | - | - | 960 | 1 375 | (415) | 143.2% | 1 632 | 1 495 |
| Operating payments | 105 | - | - | 105 | 19 | 86 | 18.1% | 100 | 93 |
| Venues and facilities | 63 | - | - | 63 | - | 63 | - | 60 | - |
| Payments for capital assets | 1 351 | - | 21 | 1 372 | 1 393 | (21) | 101.5% | 156 | 156 |
| Machinery and equipment | 1 351 | - | 21 | 1 372 | 1 393 | (21) | 101.5% | 156 | 156 |
| Transport equipment | 1 300 | - | - | 1 300 | 1 246 | 54 | 95.8% | - | - |
| Other machinery and equipment | 51 | - | 21 | 72 | 147 | (75) | 204.2% | 156 | 156 |
| Total | 8 103 | - | 21 | 8 124 | 8 015 | 109 | 98.7% | 6 528 | 6 502 |

Department of Community Safety, Security and Liaison

MPUMALANGA: COMMUNITY SAFETY, SECURITY AND LIAISON
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APPROPRIATION STATEMENTS
for the year ended 31 March 2017

| OFFICE OF HOD | | | | | | | | | |
|------------------------------------|---------------------------|----------------------|------------|------------------------|-----------------------|------------|---|------------------------|-----------------------|
| 2016/17 | | | | | | | | 2015/16 Restated | |
| Economic classification | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| R thousand | R | R | R | R | R | R | % | R | R |
| Current payments | 3 357 | - | 312 | 3 669 | 3 543 | 126 | 96.6% | 3 432 | 3 436 |
| Compensation of employees | 2 582 | - | 312 | 2 894 | 2 893 | 1 | 100.0% | 2 702 | 2 700 |
| Salaries and wages | 2 249 | | 262 | 2 511 | 2 563 | (52) | 102.1% | 2 386 | 2 386 |
| Social contributions | 333 | | 50 | 383 | 330 | 53 | 86.2% | 316 | 314 |
| Goods and services | 775 | - | - | 775 | 650 | 125 | 83.9% | 730 | 736 |
| Administrative fees | - | | | - | 14 | (14) | - | - | 18 |
| Minor assets | 21 | | | 21 | - | 21 | - | 20 | 4 |
| Catering: Departmental activities | 32 | | | 32 | 6 | 26 | 18.8% | 30 | 8 |
| Communication (G&S) | 58 | | | 58 | 48 | 10 | 82.8% | 55 | 66 |
| Inventory: Food and supplies | 11 | | | 11 | - | 11 | - | 10 | - |
| Consumable supplies | 53 | | | 53 | - | 53 | - | 50 | 9 |
| Consumable: Stationery printing | 53 | | | 53 | - | 53 | - | 50 | - |
| Operating leases | - | | | - | - | - | - | 15 | 49 |
| Travel and subsistence | 442 | | | 442 | 582 | (140) | 131.7% | 500 | 582 |
| Venues and facilities | 105 | | | 105 | - | 105 | - | | |
| Payments for capital assets | 154 | - | - | 154 | 125 | 29 | 81.2% | 520 | 507 |
| Machinery and equipment | 154 | - | - | 154 | 125 | 29 | 81.2% | 520 | 507 |
| Other machinery and equipment | 154 | - | - | 154 | 125 | 29 | 81.2% | 520 | 507 |
| Total | 3 511 | - | 312 | 3 823 | 3 668 | 155 | 95.9% | 3 952 | 3 943 |

Department of Community Safety, Security and Liaison

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VOTE 09

APPROPRIATION STATEMENTS
for the year ended 31 March 2017

| FINANCIAL MANAGEMENT | | | | | | | | | |
|-------------------------------------|-----------------------------------|------------------------------|-----------------|--------------------------------|-------------------------------|-----------------|--|--------------------------------|-------------------------------|
| 2016/17 | | | | | | | | 2015/16 Restated | |
| Economic classification | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| R thousand | R | R | R | R | R | R | % | R | R |
| Current payments | 55 228 | - | 3 090 | 58 318 | 58 451 | (133) | 100.2% | 86 113 | 86 107 |
| Compensation of employees | 28 068 | - | - | 28 068 | 27 867 | 201 | 99.3% | 25 303 | 25 301 |
| Salaries and wages | 24 057 | - | - | 24 057 | 23 716 | 341 | 98.6% | 21 392 | 21 392 |
| Social contributions | 4 011 | - | - | 4 011 | 4 151 | (140) | 103.5% | 3 911 | 3 909 |
| Goods and services | 27 160 | - | 3 090 | 30 250 | 30 573 | (323) | 101.1% | 60 810 | 60 786 |
| Administrative fees | 90 | - | - | 90 | 459 | (369) | 510.0% | 90 | 146 |
| Advertising | 30 | - | - | 30 | 12 | 18 | 40.0% | 30 | - |
| Minor assets | 100 | - | - | 100 | 86 | 14 | 86.0% | 200 | 77 |
| Audit costs: External | 5 000 | - | 1 195 | 6 195 | 4 620 | 1 575 | 74.6% | 4 000 | 4 055 |
| Catering: Departmental activities | 100 | - | - | 100 | 5 | 95 | 5.0% | 100 | 33 |
| Communication (G&S) | 3 241 | - | 1 895 | 5 136 | 6 047 | (911) | 117.7% | 4 860 | 7 048 |
| Computer services | 40 | - | - | 40 | 706 | (666) | 1765.0% | 640 | 445 |
| Consultants: Business and advisory | - | - | - | - | 1 625 | (1 625) | 1 765.0% | - | 71 |
| Contractors | 50 | - | - | 50 | - | 50 | - | 50 | - |
| Agency and support / outsourced | - | - | - | - | - | - | - | - | 1 |
| Fleet services | - | - | - | - | - | - | - | 28 609 | 31 475 |
| Inventory: Food and food supplies | 10 | - | - | 10 | - | 10 | - | 10 | - |
| Consumable supplies | 200 | - | - | 200 | 405 | (205) | 202.5% | 200 | 366 |
| Consumable: Stationery and printing | 250 | - | - | 250 | 686 | (436) | 274.4% | 400 | 983 |
| Operating leases | 13 702 | - | - | 13 702 | 9 147 | 4 555 | 66.8% | 15 901 | 9 635 |
| Property payments | 2 267 | - | - | 2 267 | 3 458 | (1 191) | 152.5% | 3 640 | 3 234 |
| Travel and subsistence | 1 600 | - | - | 1 600 | 3 179 | (1 579) | 198.7% | 1 600 | 2 827 |
| Training and development | - | - | - | - | - | - | - | - | 96 |
| Operating payments | 400 | - | - | 400 | 138 | 262 | 34.5% | 400 | 258 |

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APPROPRIATION STATEMENTS
for the year ended 31 March 2017

| FINANCIAL MANAGEMENT (CONTINUED) | | | | | | | | | |
|---|-----------------------------------|------------------------------|-----------------|--------------------------------|-------------------------------|-----------------|--|--------------------------------|-------------------------------|
| 2016/17 | | | | | | | | 2015/16 Restated | |
| Economic classification | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| R thousand | R | R | R | R | R | R | % | R | R |
| Venues and facilities | 80 | - | - | 80 | - | 80 | - | 80 | 34 |
| Rental and hiring | - | - | - | - | - | - | - | - | 2 |
| Interest and rent on land | - | - | - | - | 11 | (11) | - | - | 20 |
| Interest | - | - | - | - | 11 | (11) | - | - | 20 |
| Transfers and subsidies | 200 | - | 130 | 330 | 339 | (9) | 102.7% | 260 | 257 |
| Provinces and municipalities | 200 | - | - | 200 | 248 | (48) | 124.0% | 200 | 181 |
| Provinces | 200 | - | - | 200 | 248 | (48) | 124.0% | 200 | 181 |
| Provincial agencies and funds | 200 | - | - | 200 | 248 | (48) | 124.0% | 200 | 181 |
| Households | - | - | 130 | 130 | 91 | 39 | 70.0% | 60 | 76 |
| Social benefits | - | - | 130 | 130 | 91 | 39 | 70.0% | 60 | 76 |
| Payments for capital assets | 1 000 | - | - | 1 000 | 1 024 | (24) | 102.4% | 770 | 758 |
| Machinery and equipment | 1 000 | - | - | 1 000 | 1 024 | (24) | 102.4% | 770 | 758 |
| Transport equipment | - | - | - | - | - | - | - | 550 | - |
| Other machinery and equipment | 1 000 | - | - | 1 000 | 1 024 | (24) | 102.4% | 220 | 758 |
| Total | 56 428 | - | 3 220 | 59 648 | 59 814 | (166) | 100.3% | 87 143 | 87 122 |

Department of Community Safety, Security and Liaison

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APPROPRIATION STATEMENTS
for the year ended 31 March 2017

| CORPORATE SERVICES | | | | | | | | | |
|-------------------------------------|-----------------------------------|------------------------------|-----------------|--------------------------------|-------------------------------|-----------------|--|--------------------------------|-------------------------------|
| 2016/17 | | | | | | | | 2015/16 Restated | |
| Economic classification | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| R thousand | R | R | R | R | R | R | % | R | R |
| Current payments | 39 213 | - | (1 200) | 38 013 | 38 148 | (135) | 100.4% | 35 906 | 35 866 |
| Compensation of employees | 30 091 | - | - | 30 091 | 30 319 | (228) | 100.8% | 27 692 | 27 676 |
| Salaries and wages | 25 855 | | | 25 855 | 26 334 | (479) | 101.9% | 22 927 | 23 947 |
| Social contributions | 4 236 | | | 4 236 | 3 985 | 251 | 94.1% | 4 765 | 3 729 |
| Goods and services | 9 122 | - | (1 200) | 7 922 | 7 829 | 93 | 98.8% | 8 214 | 8 178 |
| Administrative fees | - | | | - | 182 | (182) | - | - | 214 |
| Advertising | 1 850 | | | 1 850 | 606 | 1 244 | 32.8% | 1 500 | 603 |
| Minor assets | 300 | | | 300 | 13 | 287 | 4.3% | 240 | 63 |
| Catering: Departmental activities | 210 | | | 210 | 519 | (309) | 247.1% | 200 | 241 |
| Communication (G&S) | 210 | | | 210 | 348 | (138) | 165.7% | 200 | 303 |
| Computer services | 100 | | | 100 | - | 100 | - | 100 | - |
| Consultants: Business and advisory | 40 | | | 40 | 179 | (139) | 447.5% | 40 | 146 |
| Legal services | - | | | - | 33 | (33) | - | - | 49 |
| Contractors | 300 | | | 300 | 189 | 111 | 63.0% | 200 | 47 |
| Agency and support / outsourced | 300 | | | 300 | 16 | 284 | 5.3% | 250 | - |
| Inventory: Clothing mat. & acc. | - | | | - | 38 | (38) | | | |
| Inventory: Food food supplies | 60 | | | 60 | - | 60 | | 60 | - |
| Consumable supplies | 300 | | | 300 | 25 | 275 | 8.3% | 200 | 51 |
| Consumable: Stationery and printing | 300 | | | 300 | 210 | 90 | 70.0% | 187 | 648 |
| Travel and subsistence | 2 449 | | | 2 449 | 4 266 | (1 817) | 174.2% | 2 651 | 4 274 |
| Training and development | 1 800 | | (1 200) | 600 | 518 | 82 | 86.3% | 1 530 | 724 |
| Operating payments | 650 | | | 650 | 482 | 168 | 74.2% | 600 | 634 |
| Venues and facilities | 253 | | | 253 | 205 | 48 | 81.0% | 256 | 181 |

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APPROPRIATION STATEMENTS
for the year ended 31 March 2017

| CORPORATE SERVICES (CONTINUES) | | | | | | | | | |
|---------------------------------------|---------------------------|----------------------|----------------|------------------------|-----------------------|--------------|---|------------------------|-----------------------|
| 2016/17 | | | | | | | | 2015/16 Restated | |
| Economic classification | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| R thousand | R | R | R | R | R | R | % | R | R |
| Interest and rent on land | - | - | - | - | - | - | - | - | 12 |
| Interest | - | - | - | - | - | - | - | - | 12 |
| Transfers and subsidies | 260 | - | 82 | 342 | 342 | - | 100.0% | 129 | 7 |
| Households | 260 | - | 82 | 342 | 342 | - | 100.0% | 129 | 7 |
| Social benefits | 260 | - | 82 | 342 | 342 | - | 100.0% | 129 | 7 |
| Payments for capital assets | 405 | - | - | 405 | 404 | 1 | 99.8% | 1 020 | 1 020 |
| Machinery and equipment | 405 | - | - | 405 | 404 | 1 | 99.8% | 1 020 | 1 020 |
| Other machinery and equipment | 405 | - | - | 405 | 404 | 1 | 99.8% | 1 020 | 1 020 |
| Total | 39 878 | - | (1 118) | 38 760 | 38 894 | (134) | 100.3% | 37 055 | 36 893 |

| LEGAL SERVICES | | | | | | | | | |
|----------------------------------|---------------------------|----------------------|--------------|------------------------|-----------------------|-------------|---|------------------------|-----------------------|
| 2016/17 | | | | | | | | 2015/16 Restated | |
| Economic classification | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| R thousand | R | R | R | R | R | R | % | R | R |
| Current payments | 4 274 | - | (534) | 3 740 | 3 722 | 18 | 99.5% | 3 443 | 3 459 |
| Compensation of employees | 2 252 | - | 148 | 2 400 | 2 437 | (37) | 101.5% | 2 217 | 2 215 |
| Salaries and wages | 1 982 | - | 130 | 2 112 | 2 156 | (44) | 102.1% | 1 961 | 1 972 |
| Social contributions | 270 | - | 18 | 288 | 281 | 7 | 97.6% | 256 | 243 |

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APPROPRIATION STATEMENTS
for the year ended 31 March 2017

| LEGAL SERVICES (CONTINUES) | | | | | | | | | |
|-------------------------------------|-----------------------------------|------------------------------|-----------------|--------------------------------|-------------------------------|-----------------|--|--------------------------------|-------------------------------|
| 2016/17 | | | | | | | | 2015/16 Restated | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| R thousand | R | R | R | R | R | R | % | R | R |
| Goods and services | 2 022 | - | (682) | 1 340 | 1 285 | 55 | 95.9% | 1 226 | 1 217 |
| Administrative fees | - | - | - | - | 44 | (44) | - | - | 7 |
| Minor assets | 40 | - | (40) | - | - | - | - | 40 | - |
| Catering: Departmental activities | 53 | - | (53) | - | - | - | - | 50 | - |
| Communication (G&S) | 53 | - | (24) | 29 | 30 | (1) | 103.4% | 50 | 31 |
| Consultants: Business and advisory | 366 | - | (366) | - | - | - | - | 140 | - |
| Legal services | 930 | - | - | 930 | 853 | 77 | 91.7% | 496 | 772 |
| Inventory: Food and food supplies | 10 | - | - | 10 | - | 10 | - | 10 | - |
| Consumable supplies | 20 | - | - | 20 | - | 20 | - | 20 | - |
| Consumable: Stationery and printing | 20 | - | - | 20 | 7 | 13 | 35.0% | 20 | 106 |
| Travel and subsistence | 530 | - | (199) | 331 | 331 | - | 100.0% | 400 | 285 |
| Operating payments | - | - | - | - | 20 | (20) | - | - | 16 |
| Interest and rent on land | - | - | - | - | - | - | - | - | 27 |
| Interest | - | - | - | - | - | - | - | - | 27 |
| Transfers and subsidies | 100 | - | - | 100 | 84 | 16 | 84.0% | 77 | 50 |
| Households | 100 | - | - | 100 | 84 | 16 | 84.0% | 77 | 50 |
| Social benefits | 100 | - | - | 100 | - | 100 | - | 77 | - |
| Other transfers to households | - | - | - | - | 84 | (84) | - | - | 50 |
| Payments for capital assets | 100 | - | - | 100 | 84 | 16 | 84.0% | 50 | 50 |
| Machinery and equipment | 100 | - | - | 100 | 84 | 16 | 84.0% | 50 | 50 |
| Other machinery and equipment | 100 | - | - | 100 | 84 | 16 | 84.0% | 50 | 50 |
| Total | 4 474 | - | (534) | 3 940 | 3 890 | 50 | 98.7% | 3 570 | 3 559 |

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for the year ended 31 March 2017

| PROGRAMME 2: CIVILIAN OVERSIGHT | | | | | | | | | |
|--|-----------------------------------|------------------------------|-----------------|--------------------------------|-------------------------------|-----------------|--|--------------------------------|-------------------------------|
| 2016/17 | | | | | | | | 2015/16 Restated | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| R thousand | R | R | R | R | R | R | % | R | R |
| Sub-programme | | | | | | | | | |
| 1. Programme Support | 140 | - | - | 140 | 95 | 45 | 67.9% | 201 | 142 |
| 2. Policy and Research | 3 807 | - | (420) | 3 387 | 3 195 | 192 | 94.3% | 3 441 | 3 257 |
| 3. Monitoring and Evaluation | 10 566 | - | (800) | 9 766 | 9 700 | 66 | 99.3% | 8 484 | 8 453 |
| 4. Promotion of Safety | 17 037 | - | (1 000) | 16 037 | 16 209 | (172) | 101.1% | 19 892 | 19 770 |
| 5. Community Police Relations | 22 840 | - | - | 22 840 | 22 836 | 4 | 100.0% | 20 868 | 20 486 |
| | 54 390 | - | (2 220) | 52 170 | 52 035 | 135 | 99.7% | 52 886 | 52 108 |
| Economic classification | | | | | | | | | |
| Current payments | 53 929 | - | (2 220) | 51 709 | 51 629 | 80 | 99.8% | 51 460 | 50 740 |
| Compensation of employees | 38 302 | - | (260) | 38 042 | 37 972 | 70 | 99.8% | 34 964 | 34 407 |
| Salaries and wages | 32 951 | - | - | 32 951 | 34 618 | (1 667) | 105.1% | 32 007 | 31 360 |
| Social contributions | 5 351 | - | (260) | 5 091 | 3 354 | 1 737 | 65.9% | 2 957 | 3 047 |
| Goods and services | 15 627 | - | (1 960) | 13 667 | 13 657 | 10 | 99.9% | 16 496 | 16 333 |
| Administrative fees | - | - | - | - | 247 | (247) | - | 212 | 126 |
| Advertising | 1 611 | - | (800) | 811 | 1 088 | (277) | 134.2% | 1 741 | 1 286 |
| Minor assets | 99 | - | (30) | 69 | 72 | (3) | 104.3% | 136 | 106 |
| Catering: Departmental activities | 828 | - | - | 828 | 1 | 827 | 0.1% | (480) | 7 |
| Communication (G&S) | 597 | - | (30) | 567 | 282 | 285 | 49.7% | 334 | 277 |
| Computer services | - | - | - | - | - | - | - | (20) | - |
| Consultants: Business and advisory | - | - | - | - | 44 | (44) | - | - | - |
| Legal Services | (200) | - | - | (200) | - | (200) | - | - | - |
| Contractors | 2 226 | - | (530) | 1 696 | 1 150 | 546 | 67.8% | 840 | 1 579 |
| Agency and support / outsourced | 1 859 | - | (120) | 1 739 | 2 799 | (1 060) | 161.0% | 5 658 | 4 463 |

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VOTE 09

APPROPRIATION STATEMENTS
for the year ended 31 March 2017

| PROGRAMME 2: CIVILIAN OVERSIGHT (CONTINUED) | | | | | | | | | |
|---|---------------------------|----------------------|----------------|------------------------|-----------------------|------------|---|------------------------|-----------------------|
| 2016/17 | | | | | | | | 2015/16 Restated | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| R thousand | R | R | R | R | R | R | % | R | R |
| Inventory: Food and food supplies | 122 | - | - | 122 | - | 122 | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | 23 | - |
| Consumable supplies | 194 | - | - | 194 | 56 | 138 | 28.9% | 69 | 46 |
| Consumable: Stationery and printing | 222 | - | - | 222 | 442 | (220) | 199.1% | 889 | 616 |
| Transport provided: Departmental | 574 | - | - | 574 | 655 | (81) | 114.1% | 1 528 | 1 139 |
| Travel and subsistence | 5 857 | - | (250) | 5 607 | 5 058 | 549 | 90.2% | 4 431 | 4 629 |
| Operating payments | 116 | - | - | 116 | 340 | (224) | 293.1% | 272 | 429 |
| Venues and facilities | 1 522 | - | (200) | 1 322 | 855 | 467 | 64.7% | (1 319) | 45 |
| Rental and hiring | - | - | - | - | 568 | (568) | - | 2 182 | 1 584 |
| Transfers and subsidies | - | - | - | - | - | - | - | 14 | 12 |
| Households | - | - | - | - | - | - | - | 14 | 12 |
| Social benefits | - | - | - | - | - | - | - | 14 | 12 |
| Payments for capital assets | 461 | - | - | 461 | 406 | 55 | 88.1% | 711 | 654 |
| Machinery and equipment | 461 | - | - | 461 | 406 | 55 | 88.1% | 711 | 654 |
| Other machinery and equipment | 461 | - | - | 461 | 406 | 55 | 88.1% | 711 | 654 |
| Payment for financial assets | - | - | - | - | - | - | - | 701 | 701 |
| Total | 54 390 | - | (2 220) | 52 170 | 52 035 | 135 | 99.7% | 52 886 | 52 108 |

MPUMALANGA: COMMUNITY SAFETY, SECURITY AND LIAISON
VOTE 09

APPROPRIATION STATEMENTS
for the year ended 31 March 2017

| PROGRAMME SUPPORT | | | | | | | | | |
|-------------------------------------|---------------------------|----------------------|----------|------------------------|-----------------------|----------|---|------------------------|-----------------------|
| | 2016/17 | | | | | | | 2015/16 Restated | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| R thousand | R | R | R | R | R | R | % | R | R |
| Current payments | 140 | - | - | 140 | 95 | 45 | 67.9% | 131 | 79 |
| Compensation of employees | - | - | - | - | - | - | - | 41 | - |
| Salaries and wages | - | - | - | - | - | - | - | 10 | - |
| Social contributions | - | - | - | - | - | - | - | 31 | - |
| Goods and services | 140 | - | - | 140 | 95 | 45 | 67.9% | 90 | 79 |
| Administrative fees | - | | | - | 5 | (5) | - | 15 | 9 |
| Consumable: Stationery and printing | - | | | - | 61 | (61) | - | 40 | - |
| Travel and subsistence | 140 | | | 140 | 21 | 119 | 15.0% | 15 | 64 |
| Venues and facilities | - | | | - | 8 | (8) | - | 20 | 6 |
| Payments for capital assets | - | - | - | - | - | - | - | 70 | 62 |
| Machinery and equipment | - | - | - | - | - | - | - | 70 | 62 |
| Other machinery and equipment | - | - | - | - | - | - | - | 70 | 62 |
| Total | 140 | - | - | 140 | 95 | 45 | 67.9% | 201 | 142 |

MPUMALANGA: COMMUNITY SAFETY, SECURITY AND LIAISON
VOTE 09

APPROPRIATION STATEMENTS
for the year ended 31 March 2017

| POLICY AND RESEARCH | | | | | | | | | |
|-------------------------------------|-----------------------------------|------------------------------|-----------------|--------------------------------|-------------------------------|-----------------|--|--------------------------------|-------------------------------|
| 2016/17 | | | | | | | | 2015/16 Restated | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| R thousand | R | R | R | R | R | R | % | R | R |
| Current payments | 3 707 | - | (420) | 3 287 | 3 135 | 152 | 95.4% | 3 352 | 3 174 |
| Compensation of employees | 2 964 | - | (260) | 2 704 | 2 614 | 90 | 96.7% | 2 812 | 2 646 |
| Salaries and wages | 2 264 | - | - | 2 264 | 2 294 | (30) | 101.3% | 2 581 | 2 306 |
| Social contributions | 700 | - | (260) | 440 | 320 | 120 | 72.7% | 231 | 340 |
| Goods and services | 743 | - | (160) | 583 | 521 | 62 | 89.4% | 540 | 528 |
| Administrative fees | - | - | - | - | 19 | (19) | - | 30 | 14 |
| Minor assets | 41 | - | (30) | 11 | - | 11 | - | - | - |
| Catering: Departmental activities | 28 | - | - | 28 | - | 28 | - | (20) | - |
| Communication (G&S) | 53 | - | (30) | 23 | 14 | 9 | 60.9% | 25 | 15 |
| Computer services | - | - | - | - | - | - | - | (20) | - |
| Contractors | 37 | - | (30) | 7 | - | 7 | - | - | - |
| Agency and support / outsourced | 35 | - | (20) | 15 | - | 15 | - | - | - |
| Inventory: Food and food supplies | 23 | - | - | 23 | - | 23 | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | 10 | - |
| Consumable supplies | 26 | - | - | 26 | - | 26 | - | 25 | - |
| Consumable: Stationery and printing | 32 | - | - | 32 | 24 | 8 | 75.0% | 85 | 49 |
| Travel and subsistence | 468 | - | (50) | 418 | 411 | 7 | 98.3% | 380 | 379 |
| Operating payments | - | - | - | - | 53 | (53) | - | 80 | 71 |
| Venues and facilities | - | - | - | - | - | - | - | (55) | - |
| Transfers and subsidies | - | - | - | - | - | - | - | 4 | 4 |
| Households | - | - | - | - | - | - | - | 4 | 4 |
| Social benefits | - | - | - | - | - | - | - | 4 | 4 |
| | | | | | | | | | |
| | | | | | | | | | |

MPUMALANGA: COMMUNITY SAFETY, SECURITY AND LIAISON
VOTE 09

APPROPRIATION STATEMENTS
for the year ended 31 March 2017

| POLICY AND RESEARCH (CONTINUED) | | | | | | | | | |
|--|-----------------------------------|------------------------------|-----------------|--------------------------------|-------------------------------|-----------------|--|--------------------------------|-------------------------------|
| 2016/17 | | | | | | | | 2015/16 Restated | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| R thousand | R | R | R | R | R | R | % | R | R |
| Payments for capital assets | 100 | - | - | 100 | 60 | 40 | 60.0% | 85 | 79 |
| Machinery and equipment | 100 | - | - | 100 | 60 | 40 | 60.0% | 85 | 79 |
| Other machinery and equipment | 100 | - | - | 100 | 60 | 40 | 60.0% | 85 | 79 |
| Total | 3 807 | - | (420) | 3 387 | 3 195 | 192 | 94.3% | 3 441 | 3 257 |
| MONITORING AND EVALUATION | | | | | | | | | |
| 2016/17 | | | | | | | | 2015/16 Restated | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| R thousand | R | R | R | R | R | R | % | R | R |
| Current payments | 10 455 | - | (800) | 9 655 | 9 590 | 65 | 99.3% | 8 177 | 8 146 |
| Compensation of employees | 7 442 | - | - | 7 442 | 7 394 | 48 | 99.4% | 6 442 | 6 416 |
| Salaries and wages | 5 366 | - | - | 5 366 | 6 438 | (1 072) | 120.0% | 5 657 | 5 585 |
| Social contributions | 2 076 | - | - | 2 076 | 956 | 1 120 | 46.1% | 785 | 831 |
| Goods and services | 3 013 | - | (800) | 2 213 | 2 196 | 17 | 99.2% | 1 735 | 1 730 |
| Administrative fees | - | - | - | - | 90 | (90) | - | 75 | 61 |
| Advertising | 53 | - | - | 53 | 110 | (57) | 207.5% | - | - |
| Catering: Departmental activities | 21 | - | - | 21 | 1 | 20 | 4.8% | 5 | 4 |
| Communication (G&S) | 53 | - | - | 53 | 81 | (28) | 152.8% | 117 | 85 |
| Consultants: Business and advisory | - | - | - | - | 8 | (8) | - | - | - |
| Contractors | 550 | - | (500) | 50 | - | 50 | - | (400) | - |
| Agency and support / outsourced | 250 | - | (100) | 150 | - | 150 | - | 100 | - |

Department of Community Safety, Security and Liaison

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VOTE 09

APPROPRIATION STATEMENTS
for the year ended 31 March 2017

| MONITORING AND EVALUATION (CONTINUED) | | | | | | | | | |
|--|-----------------------------------|------------------------------|-----------------|--------------------------------|-------------------------------|-----------------|--|--------------------------------|-------------------------------|
| 2016/17 | | | | | | | | 2015/16 Restated | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| R thousand | R | R | R | R | R | R | % | R | R |
| Inventory: Food and food supplies | 31 | - | - | 31 | - | 31 | - | - | - |
| Consumable supplies | 42 | - | - | 42 | - | 42 | - | 1 | - |
| Consumable: Stationery and printing | 42 | - | - | 42 | 62 | (20) | 147.6% | 119 | 77 |
| Travel and subsistence | 1 503 | - | - | 1 503 | 1 568 | (65) | 104.3% | 1 978 | 1 425 |
| Operating payments | - | - | - | - | 113 | (113) | - | 90 | 78 |
| Venues and facilities | 468 | - | (200) | 268 | 163 | 105 | 60.8% | (350) | - |
| Payments for capital assets | 111 | | | 111 | 110 | 1 | 99.1% | 307 | 307 |
| Machinery and equipment | 111 | | | 111 | 110 | 1 | 99.1% | 307 | 307 |
| Other machinery and equipment | 111 | | | 111 | 110 | 1 | 99.1% | 307 | 307 |
| Total | 10 566 | - | (800) | 9 766 | 9 700 | 66 | 99.3% | 8 484 | 8 453 |
| PROMOTION OF SAFETY | | | | | | | | | |
| 2016/17 | | | | | | | | 2015/16 Restated | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| R thousand | R | R | R | R | R | R | % | R | R |
| Current payments | 16 887 | - | (1 000) | 15 887 | 16 076 | (189) | 101.2% | 19 693 | 19 596 |
| Compensation of employees | 8 310 | - | - | 8 310 | 8 592 | (282) | 103.4% | 8 136 | 8 115 |
| Salaries and wages | 6 772 | - | - | 6 772 | 7 336 | (564) | 108.3% | 6 805 | 6 938 |
| Social contributions | 1 538 | - | - | 1 538 | 1 256 | 282 | 81.7% | 1 331 | 1 177 |

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APPROPRIATION STATEMENTS
for the year ended 31 March 2017

| PROMOTION OF SAFETY (CONTINUED) | | | | | | | | | |
|--|-----------------------------------|------------------------------|-----------------|--------------------------------|-------------------------------|-----------------|--|--------------------------------|-------------------------------|
| 2016/17 | | | | | | | | 2015/16 Restated | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| R thousand | R | R | R | R | R | R | % | R | R |
| Goods and services | 8 577 | - | (1 000) | 7 577 | 7 484 | 93 | 98.8% | 11 557 | 11 481 |
| Administrative fees | - | - | - | - | 36 | (36) | - | 44 | 22 |
| Advertising | 1 395 | - | (800) | 595 | 402 | 193 | 67.6% | 981 | 922 |
| Minor assets | 58 | - | - | 58 | 45 | 13 | 77.6% | 87 | 73 |
| Catering: Departmental activities | 695 | - | - | 695 | - | 695 | - | (465) | 3 |
| Communication (G&S) | 386 | - | - | 386 | 62 | 324 | 16.1% | 132 | 86 |
| Consultants: Business and advisory | - | - | - | - | 22 | (22) | - | - | - |
| Contractors | 691 | - | - | 691 | 1 150 | (459) | 166.4% | 1 540 | 1 579 |
| Agency and support / outsourced | 989 | - | - | 989 | 2 510 | (1 521) | 253.8% | 5 118 | 4 077 |
| Inventory: Food and food supplies | 68 | - | - | 68 | - | 68 | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | 8 | - |
| Consumable supplies | 84 | - | - | 84 | 51 | 33 | 60.7% | 22 | 25 |
| Consumable: Stationery and printing | 106 | - | - | 106 | 110 | (4) | 103.8% | 397 | 320 |
| Transport provided: Departmental | 453 | - | - | 453 | 655 | (202) | 144.6% | 1 518 | 1 139 |
| Travel and subsistence | 2 583 | - | (200) | 2 383 | 1 554 | 829 | 65.2% | 948 | 1 474 |
| Operating payments | 316 | - | - | 316 | 117 | 199 | 37.0% | 12 | 165 |
| Venues and facilities | 753 | - | - | 753 | 218 | 535 | 29.0% | (967) | 12 |
| Rental and hiring | - | - | - | - | 552 | (552) | - | 2 182 | 1 584 |
| Payments for capital assets | 150 | - | - | 150 | 133 | 17 | 88.7% | 199 | 174 |
| Machinery and equipment | 150 | - | - | 150 | 133 | 17 | 88.7% | 199 | 174 |
| Other machinery and equipment | 150 | - | - | 150 | 133 | 17 | 88.7% | 199 | 174 |
| Total | 17 037 | - | (1 000) | 16 037 | 16 209 | (172) | 101.1% | 19 892 | 19 770 |

Department of Community Safety, Security and Liaison

MPUMALANGA: COMMUNITY SAFETY, SECURITY AND LIAISON
VOTE 09

APPROPRIATION STATEMENTS
for the year ended 31 March 2017

| COMMUNITY POLICE RELATIONS | | | | | | | | | |
|-------------------------------------|-----------------------------------|------------------------------|-----------------|--------------------------------|-------------------------------|-----------------|--|--------------------------------|-------------------------------|
| 2016/17 | | | | | | | 2015/16 Restated | | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| R thousand | R | R | R | R | R | R | % | R | R |
| Current payments | 22 740 | - | - | 22 740 | 22 733 | 7 | 100.0% | 20 107 | 19 744 |
| Compensation of employees | 19 586 | - | - | 19 586 | 19 372 | 214 | 98.9% | 17 533 | 17 230 |
| Salaries and wages | 18 549 | - | - | 18 549 | 18 550 | (1) | 100.0% | 16 954 | 16 531 |
| Social contributions | 1 037 | - | - | 1 037 | 822 | 215 | 79.3% | 579 | 698 |
| Goods and services | 3 154 | - | - | 3 154 | 3 361 | (207) | 106.6% | 2 574 | 2 514 |
| Administrative fees | - | - | - | - | 97 | (97) | - | 48 | 20 |
| Advertising | 163 | - | - | 163 | 576 | (413) | 353.4% | 760 | 364 |
| Minor assets | - | - | - | - | 27 | (27) | - | 49 | 33 |
| Catering: Departmental activities | 84 | - | - | 84 | - | 84 | - | - | - |
| Communication (G&S) | 105 | - | - | 105 | 125 | (20) | 119.0% | 60 | 91 |
| Consultants: Business and advisory | - | - | - | - | 14 | (14) | - | - | - |
| Legal services | (200) | - | - | (200) | - | (200) | - | - | - |
| Contractors | 948 | - | - | 948 | - | 948 | - | (300) | - |
| Agency and support / outsourced | 585 | - | - | 585 | 289 | 296 | 49.4% | 440 | 386 |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | 5 | - |
| Consumable supplies | 42 | - | - | 42 | 5 | 37 | 11.9% | 21 | 21 |
| Consumable: Stationery and printing | 42 | - | - | 42 | 185 | (143) | 440.5% | 248 | 170 |
| Transport provided: Departmental | 121 | - | - | 121 | - | 121 | - | 10 | - |
| Travel and subsistence | 1 163 | - | - | 1 163 | 1 504 | (341) | 129.3% | 1 110 | 1 287 |
| Operating payments | (200) | - | - | (200) | 57 | (257) | (28.5%) | 90 | 115 |
| Venues and facilities | 301 | - | - | 301 | 466 | (165) | 154.8% | 33 | 27 |
| Rental and hiring | - | - | - | - | 16 | (16) | - | - | - |

APPROPRIATION STATEMENTS
for the year ended 31 March 2017

| PROGRAMME 3: TRANSPORT REGULATION | | | | | | | | | |
|--|---------------------------|----------------------|---------------|------------------------|-----------------------|--------------|---|------------------------|-----------------------|
| 2016/17 | | | | | | | | 2015/16 Restated | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| R thousand | R | R | R | R | R | R | % | R | R |
| Sub-Programme | | | | | | | | | |
| 1. Programme Support | 2 217 | - | - | 2 217 | 1 793 | 424 | 80.9% | 1 818 | 1 866 |
| 2. Safety Engineering | 5 235 | - | - | 5 235 | 4 741 | 494 | 90.6% | 4 657 | 4 523 |
| 3. Traffic Law Enforcement | 431 417 | - | 11 669 | 443 086 | 444 795 | (1 709) | 100.4% | 561 982 | 560 804 |
| 4. Road Safety Education | 27 163 | - | (230) | 26 933 | 25 520 | 1 413 | 94.8% | 27 501 | 27 419 |
| 5. Transport Administration And Licensing | 73 066 | - | - | 73 066 | 70 345 | 2 721 | 96.3% | 34 026 | 33 786 |
| 6. Overload Control | 22 186 | - | - | 22 186 | 21 447 | 739 | 96.7% | 18 116 | 18 103 |
| | 561 284 | - | 11 439 | 572 723 | 568 641 | 4 082 | 99.3% | 648 100 | 646 501 |

MPUMALANGA: COMMUNITY SAFETY, SECURITY AND LIAISON
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APPROPRIATION STATEMENTS
for the year ended 31 March 2017

| PROGRAMME 3: TRANSPORT REGULATION (CONTINUED) | | | | | | | | | | |
|--|-----------------------------------|------------------------------|-----------------|--------------------------------|-------------------------------|-----------------|--|--------------------------------|-------------------------------|--|
| 2016/17 | | | | | | | | 2015/16 Restated | | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure | |
| R thousand | R | R | R | R | R | R | % | R | R | |
| Economic classification | | | | | | | | | | |
| Current payments | 449 944 | - | 10 560 | 460 504 | 460,489 | 15 | 100.0% | 383 531 | 382 617 | |
| Compensation of employees | 350 514 | - | (230) | 350 284 | 350 268 | 16 | 100.0% | 297 984 | 297 327 | |
| Salaries and wages | 297 579 | - | (230) | 297 349 | 293 592 | 3 757 | 98.7% | 252 413 | 248 063 | |
| Social contributions | 52 935 | - | - | 52 935 | 56 676 | (3 741) | 107.1% | 45 571 | 49 264 | |
| Goods and services | 99 430 | - | 10 790 | 110 220 | 110 221 | (1) | 100.0% | 85 547 | 85 282 | |
| Administrative fees | 340 | - | - | 340 | 460 | (120) | 135.3% | 305 | 303 | |
| Advertising | 403 | - | - | 403 | 619 | (216) | 153.6% | 704 | 1 399 | |
| Minor assets | 853 | - | - | 853 | 750 | 103 | 87.9% | 450 | 618 | |
| Catering: Departmental activities | 352 | - | - | 352 | 2 081 | (1 729) | 591.2% | 445 | 404 | |
| Communication (G&S) | 541 | - | - | 541 | 609 | (68) | 112.6% | 770 | 520 | |
| Computer services | 5 252 | - | - | 5 252 | 3 195 | 2 057 | 60.8% | 5 024 | 5 014 | |
| Legal services | 50 | - | - | 50 | - | 50 | - | 600 | - | |
| Contractors | 23 694 | - | 10 790 | 34 484 | 38 569 | (4 085) | 111.8% | 49 774 | 45 323 | |
| Agency and support / outsourced | 11 935 | - | - | 11 935 | 1 326 | 10 609 | 11.1% | 620 | 484 | |
| Fleet services | 30 622 | - | - | 30 622 | 25 701 | 4 921 | 83.9% | 555 | 551 | |
| Inventory: Clothing material | 1 372 | - | - | 1 372 | 4 648 | (3 276) | 338.8% | 2 937 | 5 148 | |
| Inventory: Food and food supplies | 33 | - | - | 33 | - | 33 | - | 32 | - | |
| Inventory: Materials and supplies | 455 | - | - | 455 | - | 455 | - | 1 956 | - | |
| Inventory: Other supplies | 200 | - | - | 200 | 487 | (287) | 243.5% | - | 280 | |
| Consumable supplies | 780 | - | - | 780 | 2 283 | (1 503) | 292.7% | 1 238 | 542 | |
| Consumable: Stationery and printing | 5 382 | - | - | 5 382 | 6 348 | (966) | 117.9% | 4 003 | 3 692 | |
| Property payments | 12 | - | - | 12 | 102 | (90) | 850.0% | 32 | 30 | |
| Transport provided: Departmental | 116 | - | - | 116 | 272 | (156) | 234.5% | 351 | 181 | |

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APPROPRIATION STATEMENTS
for the year ended 31 March 2017

| PROGRAMME 3: TRANSPORT REGULATION (CONTINUED) | | | | | | | | | |
|--|-----------------------------------|------------------------------|-----------------|--------------------------------|-------------------------------|-----------------|--|--------------------------------|-------------------------------|
| 2016/17 | | | | | | | | 2015/16 Restated | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| R thousand | R | R | R | R | R | R | % | R | R |
| Travel and subsistence | 14 315 | - | - | 14 315 | 20 612 | (6 297) | 144.0% | 10 209 | 17 880 |
| Training and development | 400 | - | - | 400 | 537 | (137) | 134.3% | 1 100 | 379 |
| Operating payments | 1 681 | - | - | 1 681 | 1 292 | 389 | 76.9% | 2 801 | 1 944 |
| Venues and facilities | 421 | - | - | 421 | 249 | 172 | 59.1% | 1 660 | 381 |
| Rental and hiring | 221 | - | - | 221 | 81 | 140 | 36.7% | (19) | 209 |
| Interest and rent on land | - | - | - | - | - | - | - | - | 7 |
| Interest | - | - | - | - | - | - | - | - | 7 |
| Transfers and subsidies | 2 676 | - | 900 | 3 576 | 3 580 | (4) | 100.1% | 2 990 | 2 280 |
| Departmental agencies and accounts | - | - | - | - | 2 | (2) | - | - | - |
| Departmental agencies | - | - | - | - | 2 | (2) | - | - | - |
| Households | 2 676 | - | 900 | 3 576 | 3 578 | (2) | 100.1% | 2 990 | 2 280 |
| Social benefits | 2 676 | - | 900 | 3 576 | 3 480 | 96 | 97.3% | 2 990 | 2 041 |
| Other transfers to households | - | - | - | - | 98 | (98) | - | - | 239 |
| Payments for capital assets | 108 664 | - | (21) | 108 643 | 104 572 | 4 071 | 96.3% | 261 579 | 261 605 |
| Buildings and other fixed structures | 97 000 | - | (21) | 96 979 | 88 463 | 8 516 | 91.2% | 256 090 | 256 395 |
| Buildings | 97 000 | - | (21) | 96 979 | 88 463 | 8 516 | 91.2% | 256 090 | 256 395 |
| Machinery and equipment | 11 664 | - | - | 11 664 | 13 609 | (1 945) | 116.7% | 5 489 | 5 210 |
| Transport equipment | 2 000 | - | - | 2 000 | 7 159 | (5 159) | 358.0% | 3 481 | 1 334 |
| Other machinery and equipment | 9 664 | - | - | 9 664 | 8 950 | 714 | 92.4% | 2 008 | 3 876 |
| | 561 284 | - | 11 439 | 572 723 | 568 641 | 4 082 | 99.3% | 648 100 | 646 501 |

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APPROPRIATION STATEMENTS
for the year ended 31 March 2017

| PROGRAMME SUPPORT | | | | | | | | | |
|-------------------------------------|---------------------------|----------------------|----------|------------------------|-----------------------|------------|---|------------------------|-----------------------|
| 2016/17 | | | | | | | | 2015/16 Restated | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| R thousand | R | R | R | R | R | R | % | R | R |
| Current payments | 2 117 | - | - | 2 117 | 1 784 | 333 | 84.3% | 1 818 | 1 866 |
| Compensation of employees | 1 684 | - | - | 1 684 | 1 490 | 194 | 88.5% | 1 520 | 1 608 |
| Salaries and wages | 1 502 | | | 1 502 | 1 317 | 185 | 87.7% | 1 290 | 1 425 |
| Social contributions | 182 | | | 182 | 173 | 9 | 95.1% | 230 | 183 |
| Goods and services | 433 | - | - | 433 | 294 | 139 | 67.9% | 298 | 258 |
| Administrative fees | 10 | | | 10 | 6 | 4 | 60.0% | - | 4 |
| Minor assets | 53 | | | 53 | - | 53 | - | - | - |
| Catering: Departmental activities | - | | | - | 7 | (7) | - | - | - |
| Communication (G&S) | 21 | | | 21 | 20 | 1 | 95.2% | 30 | 20 |
| Inventory: Food and food supplies | 13 | | | 13 | - | 13 | - | 12 | - |
| Consumable supplies | 37 | | | 37 | - | 37 | - | 35 | 24 |
| Consumable: Stationery and printing | 43 | | | 43 | 47 | (4) | 109.3% | 20 | 17 |
| Travel and subsistence | 243 | | | 243 | 214 | 29 | 88.1% | 191 | 188 |
| Venues and facilities | 13 | | | 13 | - | 13 | - | 10 | 5 |
| Payments for capital assets | 100 | - | - | 100 | 9 | 91 | 9.0% | - | - |
| Machinery and equipment | 100 | - | - | 100 | 9 | 91 | 9.0% | - | - |
| Other machinery and equipment | 100 | - | - | 100 | 9 | 91 | 9.0% | - | - |
| Total | 2 217 | - | - | 2 217 | 1 793 | 424 | 80.9% | 1 818 | 1 866 |

Department of Community Safety, Security and Liaison

MPUMALANGA: COMMUNITY SAFETY, SECURITY AND LIAISON
VOTE 09

APPROPRIATION STATEMENTS
for the year ended 31 March 2017

| SAFETY ENGINEERING | | | | | | | | | |
|-------------------------------------|-----------------------------------|------------------------------|-----------------|--------------------------------|-------------------------------|-----------------|--|--------------------------------|-------------------------------|
| | 2016/17 | | | | | | | 2015/16 Restated | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| R thousand | R | R | R | R | R | R | % | R | R |
| Current payments | 5 024 | - | - | 5 024 | 4 610 | 414 | 91.8% | 4 502 | 4 357 |
| Compensation of employees | 4 041 | - | - | 4 041 | 3 848 | 193 | 95.2% | 3 902 | 3 723 |
| Salaries and wages | 3 452 | - | - | 3 452 | 3 322 | 130 | 96.2% | 3 343 | 3 219 |
| Social contributions | 589 | - | - | 589 | 526 | 63 | 89.3% | 559 | 504 |
| Goods and services | 983 | - | - | 983 | 762 | 221 | 77.5% | 600 | 634 |
| Administrative fees | 10 | - | - | 10 | 6 | 4 | 60.0% | - | 9 |
| Minor assets | 20 | - | - | 20 | 21 | (1) | 105.0% | - | - |
| Catering: Departmental activities | 10 | - | - | 10 | 16 | (6) | 160.0% | 40 | 4 |
| Communication (G&S) | 42 | - | - | 42 | 37 | 5 | 88.1% | 40 | 41 |
| Agency and support / outsourced | 8 | - | - | 8 | - | 8 | - | - | 8 |
| Consumable supplies | 50 | - | - | 50 | - | 50 | - | 50 | - |
| Consumable: Stationery and printing | 103 | - | - | 103 | 151 | (48) | 146.6% | 50 | 119 |
| Travel and subsistence | 698 | - | - | 698 | 499 | 199 | 71.5% | 330 | 408 |
| Operating payments | 42 | - | - | 42 | 32 | 10 | 76.2% | 40 | 45 |
| Venues and facilities | - | - | - | - | - | - | - | 50 | - |
| Payments for capital assets | 211 | - | - | 211 | 131 | 80 | 62.1% | 155 | 166 |
| Machinery and equipment | 211 | - | - | 211 | 131 | 80 | 62.1% | 155 | 166 |
| Other machinery and equipment | 211 | - | - | 211 | 131 | 80 | 62.1% | 155 | 166 |
| Total | 5 235 | - | - | 5 235 | 4 741 | 494 | 90.6% | 4 657 | 4 523 |

Department of Community Safety, Security and Liaison

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APPROPRIATION STATEMENTS
for the year ended 31 March 2017

| TRAFFIC LAW ENFORCEMENT | | | | | | | | | |
|-------------------------------------|-----------------------------------|------------------------------|-----------------|--------------------------------|-------------------------------|-----------------|--|--------------------------------|-------------------------------|
| 2016/17 | | | | | | | | 2015/16 Restated | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| R thousand | R | R | R | R | R | R | % | R | R |
| Current payments | 322 741 | - | 10 790 | 333 531 | 339 461 | (5 930) | 101.8% | 299 190 | 298 692 |
| Compensation of employees | 246 419 | - | - | 246 419 | 250 498 | (4 079) | 101.7% | 236 129 | 235 655 |
| Salaries and wages | 208 325 | | | 208 325 | 209 196 | (871) | 100.4% | 199 391 | 195 560 |
| Social contributions | 38 094 | | | 38 094 | 41 302 | (3 208) | 108.4% | 36 738 | 40 095 |
| Goods and services | 76 322 | - | 10 790 | 87 112 | 88 963 | (1 851) | 102.1% | 63 061 | 63 030 |
| Administrative fees | 150 | | | 150 | 212 | (62) | 141.3% | 200 | 130 |
| Advertising | 50 | | | 50 | 361 | (311) | 722.0% | - | 20 |
| Minor assets | 514 | | | 514 | 688 | (174) | 133.9% | 261 | 375 |
| Catering: Departmental activities | 200 | | | 200 | 1 902 | (1 702) | 951.0% | 200 | 256 |
| Communication (G&S) | 200 | | | 200 | 271 | (71) | 135.5% | 400 | 213 |
| Legal services | 50 | | | 50 | - | 50 | - | 600 | - |
| Contractors | 21 071 | | 10 790 | 31 861 | 36 592 | (4 731) | 114.8% | 46 212 | 42 861 |
| Agency and support / outsourced | 11 727 | | | 11 727 | 42 | 11 685 | 0.4% | 106 | 3 |
| Fleet services | 30 172 | | | 30 172 | 25 205 | 4 967 | 83.5% | - | - |
| Inventory: Clothing material | 857 | | | 857 | 4 638 | (3 781) | 541.2% | 2 600 | 4 009 |
| Inventory: Food and food supplies | 10 | | | 10 | - | 10 | - | 10 | - |
| Inventory: Materials and supplies | 300 | | | 300 | - | 300 | - | 1 800 | - |
| Inventory: Other supplies | 200 | | | 200 | 487 | (287) | 243.5% | - | 280 |
| Consumable supplies | 500 | | | 500 | 2 027 | (1 527) | 405.4% | 834 | 440 |
| Consumable: Stationery and printing | 1 000 | | | 1 000 | 1 935 | (935) | 193.5% | 1 000 | 1 028 |
| Transport provided: Departmental | - | | | - | 18 | (18) | - | - | - |
| Travel and subsistence | 7 800 | | | 7 800 | 13 391 | (5,591) | 171.7% | 5 187 | 12 082 |
| Training and development | 400 | | | 400 | 537 | (137) | 134.3% | 1 100 | 379 |
| Operating payments | 1 000 | | | 1 000 | 585 | 415 | 58.5% | 1 951 | 862 |

Department of Community Safety, Security and Liaison

MPUMALANGA: COMMUNITY SAFETY, SECURITY AND LIAISON
VOTE 09

APPROPRIATION STATEMENTS
for the year ended 31 March 2017

| TRAFFIC LAW ENFORCEMENT (CONTINUED) | | | | | | | | | |
|--|-----------------------------------|------------------------------|-----------------|--------------------------------|-------------------------------|-----------------|--|--------------------------------|-------------------------------|
| 2016/17 | | | | | | | | 2015/16 Restated | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| R thousand | R | R | R | R | R | R | % | R | R |
| Venues and facilities | 100 | - | - | 100 | 51 | 49 | 51.0% | 600 | 74 |
| Rental and hiring | 21 | - | - | 21 | 21 | - | 100.0% | - | 18 |
| Interest and rent on land | - | - | - | - | - | - | - | - | 7 |
| Interest | - | - | - | - | - | - | - | - | 7 |
| Transfers and subsidies | 2 676 | - | 900 | 3 576 | 3 577 | (1) | 100.0% | 2 930 | 2 223 |
| Departmental agencies and accounts | - | - | - | - | 2 | (2) | - | - | - |
| Departmental agencies | - | - | - | - | 2 | (2) | - | - | - |
| Households | 2 676 | - | 900 | 3 576 | 3 575 | 1 | 100.0% | 2 930 | 2 223 |
| Social benefits | 2 676 | - | 900 | 3 576 | 3 477 | 99 | 97.2% | 2 930 | 1 984 |
| Other transfers to households | - | - | - | - | 98 | (98) | - | - | 239 |
| Payments for capital assets | 106 000 | - | (21) | 105 979 | 101 757 | 4 222 | 96.0% | 259 862 | 259 889 |
| Buildings and other fixed structures | 97 000 | - | (21) | 96 979 | 88 463 | 8 516 | 91.2% | 256 090 | 256 395 |
| Buildings | 97 000 | - | (21) | 96 979 | 88 463 | 8 516 | 91.2% | 256 090 | 256 395 |
| Machinery and equipment | 9 000 | - | - | 9 000 | 10 794 | (1 794) | 119.9% | 3 772 | 3 494 |
| Transport equipment | - | - | - | - | 5 447 | (5 447) | - | 3 481 | 1 334 |
| Other machinery and equipment | 9 000 | - | - | 9 000 | 7 847 | 1 153 | 87.2% | 291 | 2 160 |
| Total | 431 417 | - | 11 669 | 443 086 | 444 795 | (1 709) | 100.4% | 561 982 | 560 804 |

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APPROPRIATION STATEMENTS
for the year ended 31 March 2017

| ROAD SAFETY EDUCATION | | | | | | | | | |
|-------------------------------------|---------------------------|----------------------|--------------|------------------------|-----------------------|--------------|---|------------------------|-----------------------|
| 2016/17 | | | | | | | | 2015/16 Restated | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| R thousand | R | R | R | R | R | R | % | R | R |
| Current payments | 26 910 | - | (230) | 26 680 | 25 296 | 1 384 | 94.8% | 27 181 | 27 111 |
| Compensation of employees | 21 593 | - | (230) | 21 363 | 20 365 | 998 | 95.3% | 20 083 | 20 003 |
| Salaries and wages | 18 298 | | (230) | 18 068 | 17 406 | 662 | 96.3% | 17 454 | 17 117 |
| Social contributions | 3 295 | | | 3 295 | 2 959 | 336 | 89.8% | 2 629 | 2 886 |
| Goods and services | 5 317 | - | - | 5 317 | 4 931 | 386 | 92.7% | 7 098 | 7 108 |
| Administrative fees | 100 | | | 100 | 79 | 21 | 79.0% | - | 100 |
| Advertising | 353 | | | 353 | 258 | 95 | 73.1% | 704 | 1 379 |
| Minor assets | 50 | | | 50 | 35 | 15 | 70.0% | - | 147 |
| Catering: Departmental activities | 116 | | | 116 | 135 | (19) | 116.4% | 200 | 144 |
| Communication (G&S) | 132 | | | 132 | 107 | 25 | 81.1% | 150 | 102 |
| Contractors | 792 | | | 792 | 54 | 738 | 6.8% | 1 081 | 449 |
| Agency and support / outsourced | 200 | | | 200 | 679 | (479) | 339.5% | 514 | 473 |
| Inventory: Food and food supplies | 10 | | | 10 | - | 10 | - | 10 | - |
| Inventory: Materials and supplies | 105 | | | 105 | - | 105 | - | 100 | - |
| Consumable supplies | 116 | | | 116 | 177 | (61) | 152.6% | 300 | 77 |
| Consumable: Stationery and printing | 421 | | | 421 | 460 | (39) | 109.3% | 400 | 437 |
| Transport provided: Departmental | 116 | | | 116 | 254 | (138) | 219.0% | 351 | 181 |
| Travel and subsistence | 2 356 | | | 2 356 | 2 219 | 137 | 94.2% | 2 000 | 2 522 |
| Operating payments | 173 | | | 173 | 402 | (229) | 232.4% | 307 | 604 |
| Venues and facilities | 77 | | | 77 | 12 | 65 | 15.6% | 1 000 | 302 |
| Rental and hiring | 200 | | | 200 | 60 | 140 | 30.0% | (19) | 191 |
| Transfers and subsidies | - | - | - | - | 3 | (3) | - | - | - |
| Households | - | - | - | - | 3 | (3) | - | - | - |

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for the year ended 31 March 2017

Department of Community Safety, Security and Liaison

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APPROPRIATION STATEMENTS
for the year ended 31 March 2017

| | | | | | | | | | |
|------------------------------------|---------------|---|---|---------------|---------------|--------------|---------------|---------------|---------------|
| Transfers and subsidies | - | - | - | - | - | - | - | 60 | 57 |
| Households | - | - | - | - | - | - | - | 60 | 57 |
| Social benefits | - | - | - | - | - | - | - | 60 | 57 |
| Payments for capital assets | 2 100 | - | - | 2 100 | 2 424 | (324) | 115.4% | 602 | 602 |
| Machinery and equipment | 2 100 | - | - | 2 100 | 2 424 | (324) | 115.4% | 602 | 602 |
| Transport equipment | 2 000 | - | - | 2 000 | 1 712 | 288 | 85.6% | - | - |
| Other machinery and equipment | 100 | - | - | 100 | 712 | (612) | 712.0% | 602 | 602 |
| Total | 73 066 | - | - | 73 066 | 70 345 | 2 721 | 96.3% | 34 026 | 33 786 |

| OVERLOAD CONTROL | | | | | | | | | |
|-----------------------------------|-------------------------------|--------------------------|-----------------|----------------------------|---------------------------|-----------------|--|----------------------------|---------------------------|
| | 2016/17 | | | | | | | 2015/16 Restated | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| R thousand | R | R | R | R | R | R | % | R | R |
| Current payments | 22 186 | - | - | 22 186 | 21 417 | 769 | 96.5% | 17 476 | 17 463 |
| Compensation of employees | 17 848 | - | - | 17 848 | 17 659 | 189 | 98.9% | 13 116 | 13 105 |
| Salaries and wages | 14 789 | - | - | 14 789 | 14 718 | 71 | 99.5% | 11 121 | 11 048 |
| Social contributions | 3 059 | - | - | 3 059 | 2 941 | 118 | 96.1% | 1 995 | 2 057 |
| Goods and services | 4 338 | - | - | 4 338 | 3 758 | 580 | 86.6% | 4 360 | 4 358 |
| Administrative fees | 10 | - | - | 10 | 77 | (67) | 770.0% | 10 | 6 |
| Minor assets | 100 | - | - | 100 | - | 100 | - | 100 | 76 |
| Catering: Departmental activities | 5 | - | - | 5 | 21 | (16) | 420.0% | 5 | - |
| Communication (G&S) | 30 | - | - | 30 | 30 | - | 100.0% | 26 | 23 |
| Contractors | 1 831 | - | - | 1 831 | 1 609 | 222 | 87.9% | 2 478 | 2 013 |
| Inventory: Clothing material | 500 | - | - | 500 | - | 500 | - | 317 | 1 124 |
| Inventory: Materials and supplies | 50 | - | - | 50 | - | 50 | - | 50 | - |

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VOTE 09

APPROPRIATION STATEMENTS
for the year ended 31 March 2017

| OVERLOAD CONTROL (CONITNUED) | | | | | | | | | |
|-------------------------------------|-------------------------------|--------------------------|-----------------|----------------------------|---------------------------|-----------------|--|----------------------------|---------------------------|
| 2016/17 | | | | | | | | 2015/16 Restated | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| R thousand | R | R | R | R | R | R | % | R | R |
| Consumable supplies | 62 | - | - | 62 | 11 | 51 | 17.7% | 6 | - |
| Consumable: Stationery and printing | 400 | - | - | 400 | 311 | 89 | 77.8% | 455 | 317 |
| Travel and subsistence | 1 000 | - | - | 1 000 | 1 598 | (598) | 159.8% | 795 | 693 |
| Operating payments | 150 | - | - | 150 | 91 | 59 | 60.7% | 118 | 106 |
| Venues and facilities | 200 | - | - | 200 | 10 | 190 | 5.0% | - | - |
| Payments for capital assets | - | - | - | - | 30 | (30) | - | 640 | 640 |
| Machinery and equipment | - | - | - | - | 30 | (30) | - | 640 | 640 |
| Other machinery and equipment | - | - | - | - | 30 | (30) | - | 640 | 640 |
| Total | 22 186 | - | - | 22 186 | 21 447 | 739 | 96.7% | 18 116 | 18 103 |

| PROGRAMME 4: SECURITY MANAGEMENT | | | | | | | | | |
|---|-------------------------------|--------------------------|-----------------|----------------------------|---------------------------|-----------------|--|----------------------------|---------------------------|
| 2016/17 | | | | | | | | 2015/16 Restated | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| R thousand | R | R | R | R | R | R | % | R | R |
| 1. Provincial Security Operation | 453 691 | - | (11 120) | 442 571 | 440 280 | 2 291 | 99.5% | 394 896 | 394 768 |
| | 453 691 | - | (11 120) | 442 571 | 440 280 | 2 291 | 99.5% | 394 896 | 394 768 |
| Current payments | 451 546 | - | (11 260) | 440 286 | 440 091 | 195 | 100.0% | 394 667 | 394 539 |
| Compensation of employees | 6 842 | - | (930) | 5 912 | 5 796 | 116 | 98.0% | 4 991 | 4 866 |
| Salaries and wages | 5 877 | - | (800) | 5 077 | 5 027 | 50 | 99.0% | 4 275 | 4 199 |
| Social contributions | 965 | - | (130) | 835 | 769 | 66 | 92.1% | 716 | 667 |

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APPROPRIATION STATEMENTS
for the year ended 31 March 2017

| PROGRAMME 4: SECURITY MANAGEMENT (CONTINUED) | | | | | | | | | |
|---|-----------------------------------|------------------------------|-----------------|--------------------------------|-------------------------------|-----------------|--|--------------------------------|-------------------------------|
| 2016/17 | | | | | | | | 2015/16 Restated | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| R thousand | R | R | R | R | R | R | % | R | R |
| Goods and services | 444 704 | - | (10 330) | 434 374 | 434 295 | 79 | 100.0% | 389 676 | 389 673 |
| Administrative fees | - | - | - | - | 36 | (36) | - | - | 27 |
| Minor assets | 75 | - | - | 75 | 10 | 65 | 13.3% | 71 | 3 |
| Catering: Departmental activities | 76 | - | - | 76 | - | 76 | - | 72 | - |
| Communication (G&S) | 80 | - | - | 80 | 37 | 43 | 46.3% | 76 | 25 |
| Computer Services | - | - | - | - | 44 | (44) | - | 50 | - |
| Agency and support / outsourced | 53 | - | (49) | 4 | - | 4 | - | - | - |
| Inventory: Food and food supplies | 7 | - | - | 7 | - | 7 | - | 7 | - |
| Consumable supplies | 42 | - | - | 42 | 11 | 31 | 26.2% | 40 | 5 |
| Consumable: Stationery and printing | 44 | - | - | 44 | 91 | (47) | 206.8% | 42 | 166 |
| Property payments | 441 685 | - | (8 751) | 432 934 | 432 934 | - | 100.0% | 386 795 | 388 544 |
| Transport provided: Departmental | - | - | (1 530) | (1 530) | - | (1 530) | - | 2 483 | 776 |
| Travel and subsistence | 2 600 | - | - | 2 600 | 1 061 | 1 539 | 40.8% | - | - |
| Operating payments | - | - | - | - | 71 | (71) | - | - | 127 |
| Venues and facilities | 42 | - | - | 42 | - | 42 | - | 40 | - |
| Transfers and subsidies | 40 | - | 140 | 180 | 179 | 1 | 99.4% | 30 | 30 |
| Households | 40 | - | 140 | 180 | 179 | 1 | 99.4% | 30 | 30 |
| Social benefits | 40 | - | 140 | 180 | 179 | 1 | 99.4% | 30 | 30 |
| Payments for capital assets | 2 105 | - | - | 2 105 | 10 | 2 095 | 0.5% | 199 | 199 |
| Machinery and equipment | 2 105 | - | - | 2 105 | 10 | 2 095 | 0.5% | 199 | 199 |
| Other machinery and equipment | 2 105 | - | - | 2 105 | 10 | 2 095 | 0.5% | 199 | 199 |
| | 453 691 | - | (11 120) | 442 571 | 440 280 | 2 291 | 99.5% | 394 896 | 394 768 |

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**MPUMALANGA: COMMUNITY SAFETY, SECURITY AND LIAISON
VOTE 09**

**APPROPRIATION STATEMENTS
for the year ended 31 March 2017**

| PROVINCIAL SECURITY OPERATION | | | | | | | | | |
|-------------------------------------|---------------------------|----------------------|-----------------|------------------------|-----------------------|------------|---|------------------------|-----------------------|
| | 2016/17 | | | | | | 2015/16 | | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| R thousand | R | R | R | R | R | R | % | R | R |
| Current payments | 451 546 | - | (11 260) | 440 286 | 440 091 | 195 | 100.0% | 394 667 | 394 539 |
| Compensation of employees | 6 842 | - | (930) | 5 912 | 5 796 | 116 | 98.0% | 4 991 | 4 866 |
| Salaries and wages | 5 877 | - | (800) | 5 077 | 5 027 | 50 | 99.0% | 4 275 | 4 199 |
| Social contributions | 965 | - | (130) | 835 | 769 | 66 | 92.1% | 716 | 667 |
| Goods and services | 444 704 | - | (10 330) | 434 374 | 434 295 | 79 | 100.0% | 389 676 | 389 673 |
| Administrative fees | - | - | - | - | 36 | (36) | - | - | 27 |
| Minor assets | 75 | - | - | 75 | 10 | 65 | 13.3% | 71 | 3 |
| Catering: Departmental activities | 76 | - | - | 76 | - | 76 | - | 72 | - |
| Communication (G&S) | 80 | - | - | 80 | 37 | 43 | 46.3% | 76 | 25 |
| Computer Services | - | - | - | - | 44 | (44) | - | 50 | - |
| Agency and support / outsourced | 53 | - | (49) | 4 | - | 4 | - | 7 | - |
| Inventory: Food and food supplies | 7 | - | - | 7 | - | 7 | - | 7 | - |
| Consumable supplies | 42 | - | - | 42 | 11 | 31 | 26.2% | 40 | 5 |
| Consumable: Stationery and printing | 44 | - | - | 44 | 91 | (47) | 206.8% | 42 | 166 |
| Property payments | 441 685 | - | (8 751) | 432 934 | 432 934 | - | 100.0% | 386 795 | 388 544 |
| Transport provided: Departmental | - | - | (1 530) | (1 530) | - | (1 530) | - | - | - |
| Travel and subsistence | 2 600 | - | - | 2 600 | 1 061 | 1 539 | 40.8% | 2 483 | 776 |
| Operating payments | - | - | - | - | 71 | (71) | - | - | 127 |
| Venues and facilities | 42 | - | - | 42 | - | 42 | - | 40 | - |
| Transfers and subsidies | 40 | - | 140 | 180 | 179 | 1 | 99.4% | 30 | 30 |
| Households | 40 | - | 140 | 180 | 179 | 1 | 99.4% | 30 | 30 |
| Social benefits | 40 | - | 140 | 180 | 179 | 1 | 99.4% | 30 | 30 |

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for the year ended 31 March 2017

| PROVINCIAL SECURITY OPERATION | | | | | | | | | |
|------------------------------------|---------------------------|----------------------|-----------------|------------------------|-----------------------|--------------|---|------------------------|-----------------------|
| 2016/17 | | | | | | | | 2015/16 Restated | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| R thousand | R | R | R | R | R | R | % | R | R |
| Payments for capital assets | 2 105 | - | - | 2 105 | 10 | 2 095 | 0.5% | 199 | 199 |
| Machinery and equipment | 2 105 | - | - | 2 105 | 10 | 2 095 | 0.5% | 199 | 199 |
| Other machinery and equipment | 2 105 | - | - | 2 105 | 10 | 2 095 | 0.5% | 199 | 199 |
| Total | 453 691 | - | (11 120) | 442 571 | 440 280 | 2 291 | 99.5% | 394 896 | 394 768 |

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VOTE 09

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2017

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

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

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

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

3. Detail on payments for financial assets

Detail of these transactions per programme can be viewed in the note 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 Appropriation | Actual Expenditure | Variance | Variance as a % of Final Appropriation |
|--|---------------------|--------------------|----------|--|
| R thousand | R | R | R | % |
| Administration | 114 295 | 114 281 | 14 | 0.0% |
| Civilian Oversight | 52 170 | 52 035 | 135 | 0.3% |
| Transport Regulations | 572 723 | 568 641 | 4 082 | 0.7% |
| Security Management | 442 571 | 440 280 | 2 291 | 0.5% |
| | 1 181 759 | 1 175 237 | 6 522 | |
| The department has underspend by R6.5 million which relates to payment of capital assets in programme 3 for the Retention on the Traffic College and Installation of Security Cameras. | | | | |

| 4.2 Per economic classification | Final Appropriation | Actual Expenditure | Variance | Variance as a % of Final Appropriation |
|--|---------------------|--------------------|----------|--|
| R thousand | R | R | R | % |
| Current payments | 1 062 991 | 1 062 695 | 296 | |
| Compensation of employees | 462 658 | 462 453 | 205 | 0.0% |
| Goods and services | 600 333 | 600 231 | 102 | 0.0% |
| Interest and rent on land | - | 11 | (11) | 0.0% |
| Transfers and subsidies | 4 528 | 4 524 | 4 | |
| Provinces and municipalities | 200 | 248 | (48) | -24.0% |
| Departmental agencies | - | 2 | (2) | 0.0% |
| Households | 4 328 | 4 274 | 54 | 1.2% |
| Payments for capital assets | 114 240 | 108 018 | 6 222 | |
| Buildings and other fixed structures | 96 979 | 88 463 | 8 516 | 8.8% |
| Machinery and equipment | 17 261 | 19 555 | (2 294) | -13.3% |
| Payments for financial assets | - | - | - | - |
| | 1 181 759 | 1 175 237 | 6 522 | |
| The department has underspend by R6.5 million which relates to payment of capital assets in programme 3 for the Retention on the Traffic College and Installation of Security Cameras. | | | | |

MPUMALANGA: COMMUNITY SAFETY, SECURITY AND LIAISON
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NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2017

| 4.3 | Per Conditional Grant | Final Appropriation | Actual Expenditure | Variance | Variance as a % of Final Appropriation |
|------------------------|-----------------------|------------------------|-----------------------|----------|--|
| R thousand | | R | R | R | % |
| EPWP Conditional Grant | | 4 307 | 4 307 | - | 0.0% |

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STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2017

| | | 2016/17 | 2015/16 |
|---|----------|------------------|------------------|
| | | | Restated |
| R thousand | Note | R | R |
| REVENUE | | | |
| Annual appropriation | <u>1</u> | 1 181 759 | 1 234 130 |
| Departmental revenue | <u>2</u> | 752 886 | 287 036 |
| Aid assistance | <u>3</u> | - | 15 000 |
| TOTAL Revenue | | 1 934 645 | 1 536 166 |
| EXPENDITURE | | | |
| Current expenditure | | | |
| Compensation of employees | <u>4</u> | 462 453 | 398 808 |
| Goods and services | <u>5</u> | 600 231 | 564 237 |
| Interest and rent on land | <u>6</u> | 11 | 66 |
| Aid assistance | <u>3</u> | - | 3 618 |
| Total current expenditure | | 1 062 695 | 966 729 |
| Transfers and subsidies | | | |
| Transfers and subsidies | <u>8</u> | 4 524 | 2 636 |
| Aid assistance | <u>3</u> | - | - |
| Total transfers and subsidies | | 4 524 | 2 636 |
| Expenditure for capital assets | | | |
| Tangible assets | <u>9</u> | 108 018 | 275 851 |
| Total expenditure for capital assets | | 108 018 | 275 851 |
| Payments for financial assets | <u>7</u> | - | 701 |
| TOTAL EXPENDITURE | | 1 175 237 | 1 245 917 |
| SURPLUS FOR THE YEAR | | 759 408 | 290 249 |

| | | | |
|---|----|----------------|----------------|
| Reconciliation of Net Surplus/(Deficit) for the year | | | |
| Voted funds | | 6 522 | 2 734 |
| Annual appropriation | | 6 522 | 2 734 |
| Departmental revenue and NRF Receipts | 13 | 752 886 | 287 036 |
| Aid assistance | 3 | - | 479 |
| SURPLUS/(DEFICIT) FOR THE YEAR | | 759 408 | 290 249 |

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STATEMENT OF FINANCIAL POSITION
for the year ended 31 March 2017

| | | 2016/17 | 2015/16 Restated |
|---|-----------|----------------|---------------------|
| R thousand | Note | R | R |
| ASSETS | | | |
| Current assets | | 171 344 | 35 571 |
| Cash and cash equivalents | <u>10</u> | 158 576 | 27 639 |
| Receivables | <u>11</u> | 12 768 | 7 932 |
| Non-current assets | | | |
| Receivables | <u>11</u> | - | - |
| Current assets | | 171 344 | 35 571 |
| Non-current assets | | - | - |
| TOTAL ASSETS | | 171 344 | 35 571 |
| LIABILITIES | | | |
| Current liabilities | | 171 307 | 35 493 |
| Voted funds to be surrendered to the Revenue Fund | <u>12</u> | 6 522 | 2 734 |
| Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund | <u>13</u> | 130 383 | 22 867 |
| Payables | <u>14</u> | 34 402 | 9 413 |
| Aid assistance repayable | <u>3</u> | - | - |
| Aid assistance unutilised | <u>3</u> | - | 479 |
| TOTAL LIABILITIES | | 171 307 | 35 493 |
| NET ASSETS | | 37 | 78 |
| Represented by: | | | |
| Recoverable revenue | | 37 | 78 |
| TOTAL | | 37 | 78 |

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STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2017

| | | 2016/17 | 2015/16 |
|-----------------------------------|----------|-----------|-----------|
| | | | Restated |
| R thousand | Note | R | R |
| Recoverable revenue | | | |
| Opening balance | | 78 | 623 |
| Transfers: | | (41) | (545) |
| Irrecoverable amounts written off | <u>8</u> | - | (415) |
| Debts recovered | | (41) | (130) |
| Debts raised | | - | - |
| Closing balance | | 37 | 78 |
| TOTAL | | 37 | 78 |

MPUMALANGA: COMMUNITY SAFETY, SECURITY AND LIAISON
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CASH FLOW STATEMENT
for the year ended 31 March 2017

| | | 2016/17 | 2015/16 |
|---|-----------|------------------|------------------|
| | | | Restated |
| R thousand | Note | R | R |
| CASH FLOWS FROM OPERATING ACTIVITIES | | | |
| Receipts | | 1 969 064 | 1 713 047 |
| Annual appropriated funds received | 1.1 | 1 181 759 | 1 234 130 |
| Departmental revenue received | 2 | 780 190 | 460 076 |
| Interest received | 2.3 | 7 115 | 3 841 |
| Aid assistance received | 3 | - | 15 000 |
| Payments | | | |
| Net (increase)/decrease in working capital | | 20 153 | (1 787) |
| Surrendered to Revenue Fund | | (683 021) | (581 663) |
| Surrendered to RDP Fund/Donor | | (479) | (16 247) |
| Current payments | | (1 062 684) | (966 663) |
| Interest paid | 6 | (11) | (66) |
| Payments for financial assets | | - | (701) |
| Transfers and subsidies paid | 8 | (4 524) | (2 636) |
| Net cash flow available from operating activities | 15 | 238 498 | 143 284 |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | |
| Payments for capital assets | 9 | (108 018) | (275 851) |
| Proceeds from sale of capital assets | 2.4 | 498 | 595 |
| Net cash flows from investing activities | | (107 520) | (275 256) |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | |
| Increase/(decrease) in net assets | | (41) | (545) |
| Net cash flows from financing activities | | (41) | (545) |
| Net increase/(decrease) in cash and cash equivalents | | 130 937 | (132 517) |
| Cash and cash equivalents at beginning of period | | 27 639 | 160 156 |
| Cash and cash equivalents at end of period | 10 | 158 576 | 27 639 |

ACCOUNTING POLICIES
for the year ended 31 March 2017

ACCOUNTING POLICIES

| | |
|--|--|
| <p>Summary of significant accounting policies</p> <p>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.</p> <p>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.</p> <p>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.</p> | |
| 1 | <p>Basis of preparation</p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p> |
| 2 | <p>Going concern</p> <p>The financial statements have been prepared on a going concern basis.</p> |
| 3 | <p>Presentation currency</p> <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.</p> |
| 4 | <p>Rounding</p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p> |
| 5 | <p>Foreign currency translation</p> <p>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.</p> |
| 6 | <p>Comparative information</p> |
| 6.1 | <p>Prior period comparative information</p> <p>Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.</p> |
| 6.2 | <p>Current year comparison with budget</p> <p>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p> |
| 7 | <p>Revenue</p> |
| 7.1 | <p>Appropriated funds</p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process</p> |

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ACCOUNTING POLICIES
for the year ended 31 March 2017

| | |
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| | <p>are recognised in the statement of financial performance on the date the adjustments become effective.</p> <p>The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p> |
| 7.2 | <p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p> |
| 7.3 | <p>Accrued departmental revenue</p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> • it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and • the amount of revenue can be measured reliably. <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p> <p>Write-offs are made according to the department's debt write-off policy</p> |
| 8 | Expenditure |
| 8.1 | Compensation of employees |
| 8.1.1 | <p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p> |
| 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.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p> |
| 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.</p> |
| 8.3 | <p>Accrued expenditure payable</p> <p>Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department or in the case of transfers and subsidies when they are due and payable.</p> <p>Accrued expenditure payable is measured at cost.</p> |
| 8.4 | Leases |
| 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.</p> |

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ACCOUNTING POLICIES
for the year ended 31 March 2017

| | |
|--------------|--|
| | The operating lease commitments are recorded in the notes to the financial statements. |
| 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.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest. |
| 9 | Aid Assistance |
| 9.1 | <p>Aid assistance received</p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p> |
| 9.2 | <p>Aid assistance paid</p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p> |
| 10 | <p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p> |
| 11 | <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.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p> |
| 12 | <p>Loans and receivables</p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.</p> |
| 13 | <p>Investments</p> <p>Investments are recognised in the statement of financial position at cost.</p> |
| 14 | Financial assets |
| 14.1 | Financial assets (not covered elsewhere) |

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ACCOUNTING POLICIES
for the year ended 31 March 2017

| | |
|-------------|---|
| | <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.</p> <p>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> |
| 14.2 | <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> |
| 15 | <p>Payables</p> <p>Loans and payables are recognised in the statement of financial position at cost.</p> |
| 16 | <p>Capital Assets</p> |
| 16.1 | <p>Immovable capital assets</p> <p>Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Where the cost of immovable capital assets cannot be determined reliably, the immovable capital assets are measured at fair value for recording in the asset register.</p> <p>Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the immovable asset is recorded by another department in which case the completed project costs are transferred to that department.</p> |
| 16.2 | <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 is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p> |
| 16.3 | <p>Intangible 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> |

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ACCOUNTING POLICIES
for the year ended 31 March 2017

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| | <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p> |
| 17 | Provisions and Contingents |
| 17.1 | <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> |
| 17.2 | <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> |
| 17.3 | <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> |
| 17.4 | <p>Commitments</p> <p>Commitments (other than for transfers and subsidies) are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.</p> |
| 19 | <p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.</p> <p>Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p> |

MPUMALANGA: COMMUNITY SAFETY, SECURITY AND LIAISON
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ACCOUNTING POLICIES
for the year ended 31 March 2017

| | |
|-----------|---|
| 20 | <p>Irregular expenditure</p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.</p> <p>Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.</p> <p>Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p> |
| 21 | <p>Changes in accounting policies, accounting estimates and errors</p> <p>Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p><i>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements,</i> 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> |
| 22 | <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> |
| 23 | <p>Principal-Agent arrangements</p> <p>The department is party to a principal-agent arrangement for Licencing. In terms of the arrangement the department is the principal and is responsible for collecting tax revenue. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.</p> |
| 24 | <p>Departures from the MCS requirements</p> <p>Management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the Standard except that it has departed from a particular requirement to achieve fair presentation; and the requirement from which the department has departed, the nature of the departure and the reason for departure.</p> |

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ACCOUNTING POLICIES
for the year ended 31 March 2017

| | |
|-----------|--|
| 25 | <p>Capitalisation reserve</p> <p>The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.</p> |
| 26 | <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> |
| 27 | <p>Related party transactions</p> <p>A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length. Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.</p> |
| 28 | <p>Inventories (<i>Effective from date determined in a Treasury Instruction</i>)</p> <p>At the date of acquisition, inventories are recorded at cost price in the statement of performance. Where inventories are acquired as part of a non-exchange transaction, the cost of inventory is its fair value at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or the lower of cost and current replacement value.</p> <p>Subsequent measurement of the cost of inventory is determined on the weighted average basis.</p> |
| 29 | <p>Public-Private Partnerships</p> <p>Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.</p> <p>A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.</p> |
| 30 | <p>Employee benefits</p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.</p> |

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NOTES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2017

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:

| | 2016/17 | | | 2015/16 Restated | |
|----------------------|------------------------|--------------------------|---|------------------------|---------------------------|
| | Final Appropriation | Actual Funds Received | Funds not requested/ not received | Final Appropriation | Appropriation Received |
| R thousand | R | R | R | R | R |
| Programmes | | | | | |
| ADMINISTRATION | 114 295 | 114 295 | - | 138 248 | 138 248 |
| CIVILIAN OVERSIGHT | 52 170 | 52 170 | - | 52 886 | 52 886 |
| TRANSPORT REGULATION | 572 723 | 572 723 | - | 648 100 | 648 100 |
| SECURITY MANAGEMENT | 442 571 | 442 571 | - | 394 896 | 394 896 |
| Total | 1 181 759 | 1 181 759 | - | 1 234 130 | 1 234 130 |

1.2 Conditional grants

| | | 2016/17 | 2015/16 Restated |
|---|------|---------|---------------------|
| R thousand | Note | R | R |
| Total grants received | 32 | 4 307 | 1 000 |
| Provincial grants included in Total Grants received | | 4 307 | 1 000 |

2. Departmental revenue

| | | 2016/17 | 2015/16 Restated |
|---|-----|----------------|---------------------|
| R thousand | | R | R |
| Tax revenue | | 677 890 | 384 288 |
| Sales of goods and services other than capital assets | 2.1 | 41 052 | 28 408 |
| Fines, penalties and forfeits | 2.2 | 61 130 | 46 738 |
| Interest, dividends and rent on land | 2.3 | 7 115 | 3 841 |
| Sales of capital assets | 2.4 | 498 | 595 |
| Transactions in financial assets and liabilities | 2.5 | 118 | 642 |
| Total revenue collected | | 787 803 | 464 512 |
| Less: Own revenue included in appropriation | 13 | 34 917 | 177 476 |
| Departmental revenue collected | | 752 886 | 287 036 |

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NOTES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2017

2.1 Sales of goods and services other than capital assets

| | Note | 2016/17 | 2015/16 Restated |
|--|------|---------------|---------------------|
| R thousand | 2 | R | R |
| Sales of goods and services produced by the department | | 41 052 | 28 408 |
| Sales by market establishment | | - | 11 |
| Administrative fees | | 38 949 | 27 263 |
| Other sales | | 2 103 | 1 134 |
| Total | | 41 052 | 28 408 |

2.2 Fines, penalties and forfeits

| | Note | 2016/17 | 2015/16 Restated |
|--------------|------|---------------|---------------------|
| R thousand | 2 | R | R |
| Fines | | 61 130 | 46 738 |
| Total | | 61 130 | 46 738 |

2.3 Interest, dividends and rent on land

| | Note | 2016/17 | 2015/16 Restated |
|--------------|------|--------------|---------------------|
| R thousand | 2 | R | R |
| Interest | | 7 115 | 3 841 |
| Total | | 7 115 | 3 841 |

2.4 Sale of capital assets

| | Note | 2016/17 | 2014/15 Restated |
|-------------------------|------|------------|---------------------|
| R thousand | 2 | R | R |
| Tangible assets | | | |
| Machinery and equipment | 27 | 498 | 595 |
| Total | | 498 | 595 |

2.5 Transactions in financial assets and liabilities

| | Note | 2016/17 | 2015/16 Restated |
|--|------|------------|---------------------|
| R thousand | 2 | R | R |
| Receivables | | 112 | 612 |
| Stale cheques written back | | 6 | - |
| Other Receipts including Recoverable Revenue | | - | 30 |
| Total | | 118 | 642 |

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3. Aid assistance

| | | 2016/17 | 2015/16 Restated |
|---|------|----------|---------------------|
| R thousand | Note | R | R |
| Opening Balance | | 479 | 16 247 |
| As restated | | 479 | 16 247 |
| Transferred from statement of financial performance | | - | 479 |
| Paid during the year | | (479) | (16 247) |
| Closing Balance | | - | 479 |

3.1 Analysis of balance by source

| | | 2016/17 | 2015/16 Restated |
|-----------------------------------|------|----------|---------------------|
| R thousand | Note | R | R |
| Aid assistance from other sources | 3 | - | 479 |
| Closing balance | | - | 479 |

3.2 Analysis of balance

| | | 2016/17 | 2015/16 Restated |
|---------------------------|------|----------|---------------------|
| R thousand | Note | R | R |
| Aid assistance unutilised | 3 | - | 479 |
| Closing balance | | - | 479 |

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4. Compensation of employees

4.1 Salaries and Wages

| | 2016/17 | 2015/16 |
|----------------------------------|----------------|----------------|
| Note | | Restated |
| R thousand | R | R |
| Basic salary | 298 682 | 254 581 |
| Performance award | 6 100 | 5 387 |
| Service Based | 463 | 199 |
| Compensative/circumstantial | 22 053 | 17 153 |
| Periodic payments | 12 961 | 11 871 |
| Other non-pensionable allowances | 52 097 | 47 904 |
| Total | 392 356 | 337 095 |

4.2 Social contributions

| | 2016/17 | 2015/16 |
|--|----------------|----------------|
| Note | | Restated |
| R thousand | R | R |
| Employer contributions | | |
| Pension | 39 167 | 33 157 |
| Medical | 30 756 | 28 474 |
| Bargaining council | 174 | 82 |
| Total | 70 097 | 61 713 |
| Total compensation of employees | 462 453 | 398 808 |
| Average number of employees | 1 821 | 1 786 |

5. Goods and services

| | 2016/17 | 2015/16 |
|---|---------|----------|
| Note | | Restated |
| R thousand | R | R |
| Administrative fees | 1 563 | 992 |
| Advertising | 2 325 | 3 288 |
| Minor assets | 931 | 871 |
| Catering | 2 654 | 777 |
| Communication | 7 430 | 8 303 |
| Computer services | 3 945 | 5 460 |
| Consultants: Business and advisory services | 1 849 | 217 |
| Legal services | 886 | 821 |
| Contractors | 39 918 | 46 950 |
| Agency and support / outsourced services | 4 141 | 4 978 |
| Audit cost – external | 4 620 | 4 055 |
| Fleet services | 25 701 | 32 027 |
| Inventory | 5 173 | 5 430 |

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| Goods and services (Continued) | | | |
|---|-----|----------------|----------------|
| Consumables | 5.5 | 10 689 | 7 424 |
| Operating leases | | 9 147 | 9 633 |
| Property payments | 5.6 | 436 494 | 391 807 |
| Rental and hiring | | 649 | 1 796 |
| Transport provided as part of the departmental activities | | 927 | 1 320 |
| Travel and subsistence | 5.7 | 36 464 | 32 748 |
| Venues and facilities | | 1 309 | 640 |
| Training and development | | 1 055 | 1 199 |
| Other operating expenditure | 5.8 | 2 362 | 3 501 |
| Total | | 600 231 | 564 237 |

5.1 Minor assets

| | | 2016/17 | 2015/16 |
|-------------------------|------|------------|------------|
| | Note | | Restated |
| R thousand | 5 | R | R |
| Tangible assets | | | |
| Machinery and equipment | | 931 | 871 |
| Total | | 931 | 871 |

5.2 Computer services

| | | 2016/17 | 2015/16 |
|-------------------------------------|------|--------------|--------------|
| | Note | | Restated |
| R thousand | 5 | R | R |
| SITA computer services | | 706 | 445 |
| External computer service providers | | 3 239 | 5 015 |
| Total | | 3 945 | 5 460 |

5.3 Audit cost – External

| | | 2016/17 | 2015/16 |
|-------------------|------|--------------|--------------|
| | Note | | Restated |
| R thousand | 5 | R | R |
| Regularity audits | | 4 620 | 4 055 |
| Total | | 4 620 | 4 055 |

5.4 Inventory

| | | 2016/17 | 2015/16 |
|-----------------------------------|-------|--------------|--------------|
| | Note | | Restated |
| R thousand | 5 | R | R |
| Clothing material and accessories | | 4 686 | 5 150 |
| Other supplies | 5.4.1 | 487 | 280 |
| Total | | 5 173 | 5 430 |

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5.4.1 Other supplies

| | | |
|----------------------------------|------------|------------|
| Ammunition and security supplies | 487 | 280 |
| Total | 487 | 280 |

5.5 Consumables

| | Note | 2016/17 | 2015/16 |
|--|------|---------------|---------------|
| R thousand | 5 | R | Restated R |
| Consumable supplies | | 2 822 | 1 098 |
| Uniform and clothing | | 127 | 77 |
| Household supplies | | 2 353 | 821 |
| Building material and supplies | | 326 | 146 |
| IT consumables | | 7 | 16 |
| Other consumables | | 9 | 38 |
| Stationery, printing and office supplies | | 7 867 | 6 326 |
| Total | | 10 689 | 7 424 |

5.6 Property payments

| | Note | 2016/17 | 2015/16 |
|----------------------------------|------|----------------|----------------|
| R thousand | 5 | R | Restated R |
| Municipal services | | 3 459 | 3 233 |
| Property maintenance and repairs | | - | 3 |
| Other | | 433 035 | 388 571 |
| Total | | 436 494 | 391 807 |

Other property payments includes the payments for the security companies guarding the properties for Mpumalanga Provincial Government.

5.7 Travel and subsistence

| | Note | 2016/17 | 2015/16 |
|--------------|------|---------------|---------------|
| R thousand | 5 | R | Restated R |
| Local | | 36 464 | 32 748 |
| Foreign | | - | - |
| Total | | 36 464 | 32 748 |

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5.8 Other operating expenditure

| | | 2016/17 | 2015/16 |
|--|------|--------------|--------------|
| | Note | | Restated |
| R thousand | 5 | R | R |
| Resettlement costs | | 346 | 78 |
| Other operating expenditure | | 2 016 | 3 423 |
| Total | | 2 362 | 3 501 |
| <i>Included in Other operating expenditure are the motor vehicles insurance for subsidised vehicles insured by the Accounting Officer of Community safety, Security and Liaison.</i> | | | |

6. Interest and rent on land

| | | 2016/17 | 2015/16 |
|---|------|-----------|-----------|
| | | | Restated |
| R thousand | Note | R | R |
| Interest paid | | 11 | 66 |
| Total | | 11 | 66 |
| <i>Interest paid on overdue account to Municipalities, Eskom, and Telkom.</i> | | | |

7. Payments for financial assets

| | | 2016/17 | 2015/16 |
|-----------------|------|----------|------------|
| | | | Restated |
| R thousand | Note | R | R |
| Debt take overs | | - | 701 |
| Total | | - | 701 |

8. Transfers and subsidies

| | | 2016/17 | 2015/16 |
|------------------------------------|----------|--------------|--------------|
| | | | Restated |
| R thousand | | R | R |
| Provinces and municipalities | Note 33 | 248 | 181 |
| Departmental agencies and accounts | Annex 1A | 2 | - |
| Households | Annex 1B | 4 274 | 2 455 |
| Total | | 4 524 | 2 636 |

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9. Expenditure for capital assets

| | | 2016/17 | 2015/16 |
|--------------------------------------|-------------|----------------|----------------|
| | | | Restated |
| R thousand | Note | R | R |
| Tangible assets | | | |
| Buildings and other fixed structures | 29 | 88 463 | 256 395 |
| Machinery and equipment | 27 | 19 555 | 19 456 |
| Total | | 108 018 | 275 851 |

9.1 Analysis of funds utilised to acquire capital assets – 2016/17

| | Voted funds | Aid assistance | Total |
|--------------------------------------|----------------|----------------|----------------|
| R thousand | R | R | R |
| Tangible assets | | | |
| Buildings and other fixed structures | 88 463 | - | 88 463 |
| Machinery and equipment | 19 555 | - | 19 555 |
| Total | 108 018 | - | 108 018 |

9.2 Analysis of funds utilised to acquire capital assets – 2015/16

| | Voted funds | Aid assistance | Total |
|--------------------------------------|----------------|----------------|----------------|
| R thousand | R | R | R |
| Tangible assets | | | |
| Buildings and other fixed structures | 256 395 | - | 256 395 |
| Machinery and equipment | 8 553 | 10 903 | 19 456 |
| Total | 264 948 | 10 903 | 275 851 |

10. Cash and cash equivalents

| | 2016/17 | 2015/16 |
|--|-------------|---------------|
| | | Restated |
| R thousand | Note | R |
| Consolidated Paymaster General Account | | 26 708 |
| Cash on hand | | 931 |
| Total | | 27 639 |

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11. Receivables

| 2016/17 | | | | 2015/16 Restated | | | |
|------------------------------------|------|---------------|-------------|---------------------|--------------|-------------|--------------|
| | | Current | Non-current | Total | Current | Non-current | Total |
| R thousand | Note | R | R | R | R | R | R |
| Claims recoverable | 11.1 | 12 204 | - | 12 204 | 5 547 | - | 5 547 |
| Recoverable expenditure | 11.2 | - | - | - | 1 936 | - | 1 936 |
| Staff debt | 11.3 | 57 | - | 57 | 72 | - | 72 |
| Other debtors | 11.4 | 507 | - | 507 | 375 | - | 375 |
| Fruitless and wasteful expenditure | 11.5 | - | - | - | 2 | - | 2 |
| Total | | 12 768 | - | 12 768 | 7 932 | - | 7 932 |

Current and non-current Receivables split: Prior period error amounting to R 1 347 000.00 occurred on non-current assets receivables which was supposed to form part of current assets receivables was reinstated as correctly.

11.1 Claims recoverable

| | Note | 2016/17 | 2015/16 Restated |
|------------------------|----------------|---------------|---------------------|
| R thousand | 11 and Annex 3 | R | R |
| Provincial departments | | 1 753 | 1 191 |
| Public entities | | 10 451 | 4 356 |
| Total | | 12 204 | 5 547 |

11.2 Recoverable Expenditure

| | | |
|---|----------|--------------|
| Court fees owe by the Provincial Treasury | - | 1 936 |
| Total | - | 1 936 |

11.3 Staff debt

| | | |
|------------------------------------|-----------|-----------|
| Salary Overpayment Debt: Employees | 57 | 72 |
| Total | 57 | 72 |

11.4 Other debtors

| | Note | 2016/17 | 2015/16 Restated |
|-------------------|------|------------|---------------------|
| R thousand | 11 | R | R |
| Employees Debt | | - | - |
| Ex-Employees Debt | | 266 | 274 |
| Suppliers' Debt | | 118 | 27 |
| Other Debtors | | 123 | 74 |
| Total | | 507 | 375 |

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11.5 Fruitless and Wasteful Expenditure

| | | 2016/17 | 2015/16 Restated |
|---|------|----------|---------------------|
| R thousand | Note | R | R |
| Opening balance | | 2 | - |
| Less amounts recovered | | (2) | (1) |
| Transfers from note 25 Fruitless and Wasteful Expenditure | | - | 3 |
| Total | | - | 2 |

12. Voted funds to be surrendered to the Revenue Fund

| | | 2016/17 | 2015/16 Restated |
|--|------|--------------|---------------------|
| R thousand | Note | R | R |
| Opening balance | | 2 734 | 14 379 |
| As restated | | 2 734 | 14 379 |
| Transfer from statement of financial performance | | 6 522 | 2 734 |
| Paid during the year | | (2 734) | (14 379) |
| Closing balance | | 6 522 | 2 734 |

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

| | | 2016/17 | 2015/16 Restated |
|---|------|----------------|---------------------|
| R thousand | Note | R | R |
| Opening balance | | 22 867 | 125 639 |
| As restated | | 22 867 | 125 639 |
| Transfer from Statement of Financial Performance | | 752 886 | 287 036 |
| Own revenue included in appropriation | | 34 917 | 177 476 |
| Paid during the year | | (680 287) | (567 284) |
| Closing balance | | 130 383 | 22 867 |
| Traffic Fines and Motor Vehicles Licencing on the Sub-Account of R626 213.37 and R13 629 588.72 has been manual allocated respectively. | | | |

14. Payables – current

| | | 2016/17 | 2015/16 Restated |
|---|------|---------------|---------------------|
| R thousand | Note | R | R |
| Amounts owing to other entities | | 4 432 | 980 |
| Clearing accounts | 14.1 | 6 | 1 |
| Other payables | 14.2 | 29 964 | 8 432 |
| Total | | 34 402 | 9 413 |
| Untraceable references has led to an unallocated amount of R 29 964 000.00 on the suspense account at the end of the financial year under review. | | | |

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14.1 Clearing accounts

| | | 2016/17 | 2015/16 Restated |
|---------------------------------------|------|----------|---------------------|
| R thousand | Note | R | R |
| Pension Fund Refunds for Ex-Employees | | 5 | |
| Sal: Pension Fund: CL | | 1 | 1 |
| Total | | 6 | 1 |

14.2 Other payables

| | | 2016/17 | 2015/16 Restated |
|----------------------------|------|---------------|---------------------|
| R thousand | Note | R | R |
| | 14 | | |
| Court Fees Payable | | 339 | - |
| Unallocated Receipts | | 28 883 | 8 432 |
| Disallowance Miscellaneous | | 735 | |
| Pension Refunds | | 7 | |
| Total | | 29 964 | 8 432 |

15. Net cash flow available from operating activities

| | 2016/17 | 2015/16 |
|--|----------------|----------------|
| R thousand | R | R |
| Net surplus/(deficit) as per Statement of Financial Performance | 759 408 | 290 249 |
| Add back non cash/cash movements not deemed operating activities | (520 910) | (146 965) |
| (Increase)/decrease in receivables – current | (4 836) | (1 371) |
| Increase/(decrease) in payables – current | 24 989 | (416) |
| Proceeds from sale of capital assets | (498) | (595) |
| Expenditure on capital assets | 108 018 | 275 851 |
| Surrenders to Revenue Fund | (683 021) | (581 663) |
| Surrenders to RDP Fund/Donor | (479) | (16 247) |
| Own revenue included in appropriation | 34 917 | 177 476 |
| Net cash flow generated by operating activities | 238 498 | 143 284 |

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

| | Note | 2016/17 | 2015/16 |
|--|------|----------------|---------------|
| R thousand | | R | R |
| Consolidated Paymaster General account | | 144 320 | 26 708 |
| Cash on hand | | 14 256 | 931 |
| Total | | 158 576 | 27 639 |

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17. Contingent liabilities and contingent assets

17.1 Contingent liabilities

| | | 2016/17 | 2015/16 Restated |
|---|-----------------|----------------|---------------------|
| R thousand | Note | R | R |
| Liable to | Nature | | |
| Claims against the department | <i>Annex 2A</i> | 86 433 | 93 164 |
| Intergovernmental payables (unconfirmed balances) | <i>Annex 4</i> | 39 892 | 90 |
| Total | | 126 325 | 93 254 |

18. Commitments

| | | 2016/17 | 2015/16 Restated |
|----------------------------|------|----------------|---------------------|
| R thousand | Note | R | R |
| Current expenditure | | | |
| Approved and contracted | | 455 646 | 812 006 |
| | | 455 646 | 812 006 |
| Capital expenditure | | | |
| Approved and contracted | | 12 508 | 86 070 |
| | | 12 508 | 86 070 |
| Total Commitments | | 468 154 | 898 076 |

19. Accruals and payables not recognised

| | | | | 2016/17 | 2015/16 Restated |
|--|----------------|-----------------|---------------|---------|---------------------|
| R thousand | | | | R | R |
| Listed by economic classification | 30 Days | 30+ Days | Total | | Total |
| Goods and services | 46 821 | 12 537 | 59 358 | | 45 479 |
| Transfers and subsidies | 48 | - | 48 | | - |
| Capital assets | - | - | - | | - |
| Other | 1 162 | 100 | 1 262 | | 3 794 |
| Total | 48 031 | 12 637 | 60 668 | | 49 273 |

| Listed by programme level | | | | | |
|----------------------------------|--|--|--|---------------|---------------|
| Administration | | | | 7 028 | 6 466 |
| Civilian Oversight | | | | 400 | 459 |
| Transport Regulations | | | | 14 915 | 8 459 |
| Security Management | | | | 38 325 | 33 889 |
| Total | | | | 60 668 | 49 273 |

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19.1 Payables not recognised

| | | | | 2016/17 | 2015/16 |
|-----------------------------------|------------|---------------|---------------|---------|---------------|
| | | | | | Restated |
| R thousand | | | | R | R |
| Listed by economic classification | 30 Days | 30+ Days | Total | Total | |
| Goods and services | 110 | 22 536 | 22 646 | | 27 183 |
| Transfers and subsidies | | 252 | 252 | | 1 364 |
| Capital assets | - | - | - | | - |
| Total | 110 | 22 788 | 22 898 | | 28 547 |

| Listed by programme level | | | | | |
|---------------------------|--|--|---------------|--|---------------|
| Administration | | | 2 084 | | 737 |
| Civilian Oversight | | | 55 | | 165 |
| Transport Regulations | | | 5 057 | | 1 488 |
| Security Management | | | 15 702 | | 26 157 |
| | | | 22 898 | | 28 547 |

| Included in the above totals are the following: | | Note | | |
|---|---------|------------|--|--------------|
| Confirmed balances with other departments | Annex 4 | 623 | | 1 048 |
| Confirmed balances with other government entities | Annex 4 | 63 | | 3 |
| Total | | 686 | | 1 051 |

| | | | | |
|---|---------|---------------|--|---------------|
| 2015/16 | | | | |
| Confirmed balances with Road Traffic Management | Annex 4 | 40 583 | | 40 583 |
| Total | | 40 583 | | 40 583 |

| | | | | |
|---------------------------------|--|---------------|--|---------------|
| Total confirmed balances | | 41 269 | | 41 634 |
|---------------------------------|--|---------------|--|---------------|

20. Employee benefits

| | | | | 2016/17 | 2015/16 |
|-----------------------------------|------|---------------|--|---------|---------------|
| | | | | | Restated |
| R thousand | Note | R | | R | |
| Leave entitlement | | 32 279 | | | 27 641 |
| Service bonus (Thirteenth cheque) | | 13 993 | | | 13 006 |
| Performance awards | | 8 307 | | | 7 151 |
| Capped leave commitments | | 27 960 | | | 26 746 |
| Other | | 576 | | | 660 |
| Total | | 83 115 | | | 75 204 |

| | | | | | |
|--|--|--|--|--|--|
| Current Cycle negative Leave pro-rata of R 119 557.60. Other Provision for Long Service awards for 20 and 30 years. | | | | | |
|--|--|--|--|--|--|

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21. Lease commitments

21.1 Operating leases expenditure

| R thousand 2016/17 | Buildings and other fixed structures | Machinery and equipment | Total |
|--|--------------------------------------|-------------------------|---------------|
| Not later than 1 year | 7 253 | 1 544 | 8 797 |
| Later than 1 year and not later than 5 years | 7 331 | 1 034 | 8 365 |
| Total lease commitments | 14 584 | 2 578 | 17 162 |

| R thousand 2015/16 | | | |
|--|--------------|--------------|--------------|
| Not later than 1 year | 4 236 | 1 474 | 5 710 |
| Later than 1 year and not later than 5 years | 952 | 1 544 | 2 496 |
| Total lease commitments | 5 188 | 3 018 | 8 206 |

22. Accrued departmental revenue

| | | 2016/17 | 2015/16 Restated |
|-------------------------------|------|------------------|---------------------|
| R thousand | Note | R | R |
| Tax revenue | | 835 968 | 639 675 |
| Fines, penalties and forfeits | | 737 244 | 506 903 |
| Other | | 75 732 | 30 998 |
| Total | | 1 648 944 | 1 177 576 |

Included in other is Road Traffic Management eNATIS Transaction fees outstanding from municipalities and R30 998 00.00 was reinstated in other as the amount owed by municipalities to the Department.

22.1 Analysis of accrued departmental revenue

| | | 2016/17 | 2015/16 Restated |
|--|------|------------------|---------------------|
| R thousand | Note | R | R |
| Opening balance | | 1 177 576 | 676 746 |
| Less: amounts received | | 738 402 | 431 027 |
| Add: amounts recognised | | 1 271 421 | 982 693 |
| Less: amounts written-off/reversed as irrecoverable | | 61 651 | 50 836 |
| Closing balance | | 1 648 944 | 1 177 576 |
| Estimated interest payable by the municipalities amounted to R38 317 000.00 | | | |

22.2 Accrued department revenue written off

| | | |
|--|---------------|---------------|
| SOR, Withdrawn and Reduced traffic Fines | 61 651 | 50 836 |
| Total | 61 651 | 50 836 |

22.3 Impairment of accrued departmental revenue

| | | |
|--|----------------|---------------|
| Estimate of impairment of accrued departmental revenue | 113 026 | 96 709 |
| Total | 113 026 | 96 709 |

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23. Irregular expenditure

23.1 Reconciliation of irregular expenditure

| | | 2016/17 | 2015/16 |
|--|------|----------------|----------------|
| | | | Restated |
| R thousand | Note | R | R |
| Opening balance | | 272 328 | 1 237 |
| As restated | | 272 328 | 1 237 |
| Add: Irregular expenditure – relating to prior year | | - | 6 254 |
| Add: Irregular expenditure – relating to current year | | 419 324 | 264 837 |
| Less: Prior year amounts condoned | | (403) | |
| Closing balance | | 691 249 | 272 328 |
| Analysis of awaiting condonation per age classification | | | |
| Current year | | 419 324 | 264 837 |
| Prior years | | 271 925 | 7 491 |
| | | 691 249 | 272 328 |

23.2 Details of irregular expenditure – current year

| Incident | Disciplinary steps taken/criminal proceedings | 2016/17 R thousand |
|-----------------------------------|---|-----------------------|
| Non Compliance on SCM Procurement | Process of investigation is on going | 417 823 |
| Non Compliance on SCM Procurement | Process of investigation is on going | 1 487 |
| Non Compliance on SCM Procurement | Process of investigation is on going | 14 |
| | | 419 324 |

23.3 Details of irregular expenditure condoned

| Incident | Condoned by (condoning authority) | 2016/17 R |
|---------------------------------|-----------------------------------|--------------|
| Safety Employees | Accounting Officer | 50 |
| Overtime exceeding 30 Threshold | Accounting Officer | 353 |
| Total | | 403 |

24. Fruitless and wasteful expenditure

24.1 Reconciliation of fruitless and wasteful expenditure

| | | 2016/17 | 2015/16 |
|--|------|---------------|---------------|
| | | | |
| R thousand | Note | R | R |
| Opening balance | | 17 985 | 271 |
| As restated | | 17 985 | 271 |
| Fruitless and wasteful expenditure –relating to prior year | | - | 17 627 |
| Fruitless and wasteful expenditure –relating to current year | | 11 | 361 |
| Less: Amount Resolved | | (369) | (271) |
| Less: Amounts transferred to receivables for recovery | 11 | - | (3) |
| Closing balance | | 17 627 | 17 985 |

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24.2 Analysis of awaiting resolution per economic classification

| | | 2016/17 | 2015/16 |
|-------------------------|------|---------------|---------------|
| R thousand | Note | R | R |
| Current | | 17 627 | 17 951 |
| Transfers and subsidies | | - | 34 |
| Total | | 17 627 | 17 985 |

24.3 Analysis of Current year's fruitless and wasteful expenditure

| Incident | | Amount |
|--|---|------------|
| | Disciplinary steps taken/criminal proceedings | R thousand |
| Eskom | Finalized during the FY and condoned | 4 |
| Municipalities | Finalized during the FY and condoned | 4 |
| Telkom | Finalized during the FY and condoned | 3 |
| Total | | 11 |
| Municipalities, Eskom and Telkom. Investigation and discussions to address these issues were concluded and finalized during the Financial Year under review. | | |

25. Related party transactions

*Department Of Public works, Roads and Transport has provided the Department with Buildings for free and also negotiate buildings (leases) contracts on our behalf. Department Of Finance provided the Department with Information Technology services and Office of the Premier has since provided the Department with Audit Committee Internal Audit unit services. **No related party transactions have been entered into during the year which might reasonably affect any decisions made by the users.***

26. Key management personnel

| | | 2016/17 | 2015/16 |
|---|--------------------|--------------|--------------|
| | No. of Individuals | | Restated |
| R thousand | | R | R |
| Political office bearers (provide detail below) | | | |
| Officials: | 1 | 1 902 | 1 822 |
| Level 15 to 16 | 1 | 1 339 | 1 306 |
| Level 14 (incl. CFO if at a lower level) | 3 | 3 141 | 2 992 |
| Total | | 6 382 | 6 120 |

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27. Movable Tangible Capital Assets

| MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017 | | | | | |
|--|--------------------|----------------------|---------------|--------------|-----------------|
| | Opening balance | Value adjustments | Additions | Disposals | Closing Balance |
| R thousand | R | R | R | R | R |
| MACHINERY AND EQUIPMENT | 191 626 | - | 44 397 | 3 784 | 232 239 |
| Transport assets | 129 627 | - | 32 985 | 3 784 | 158 828 |
| Computer equipment | 13 778 | - | 6 823 | - | 20 601 |
| Furniture and office equipment | 18 366 | - | 2 153 | - | 20 519 |
| Other machinery and equipment | 29 855 | - | 2 436 | - | 32 291 |
| TOTAL MOVABLE TANGIBLE CAPITAL ASSETS | 191 626 | - | 44 397 | 3 784 | 232 239 |

27.1 Additions

| ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017 | | | | | |
|---|---------------|---------------|--|--|---------------|
| | Cash | Non-cash | (Capital Work in Progress current costs and finance lease payments) | Received current, not paid (Paid current year, received prior year) | Total |
| R thousand | R | R | R | R | R |
| MACHINERY AND EQUIPMENT | 31 433 | 12 983 | - | (19) | 44 397 |
| Transport assets | 22 374 | 10 611 | - | - | 32 985 |
| Computer equipment | 4 451 | 2 372 | - | - | 6 823 |
| Furniture and office equipment | 2 172 | - | - | (19) | 2 153 |
| Other machinery and equipment | 2 436 | - | - | - | 2 436 |
| TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS | 31 433 | 12 983 | - | (19) | 44 397 |

27.2 Disposals

| DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017 | | | | |
|---|---------------|----------------------|-----------------|-------------------------|
| | Sold for cash | Non-cash disposal | Total disposals | Cash Received Actual |
| R thousand | R | R | R | R |
| MACHINERY AND EQUIPMENT | 3 784 | - | 3 784 | 498 |
| Transport assets | 3 784 | - | 3 784 | 498 |
| TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS | 3 784 | - | 3 784 | 498 |

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27.3 Movement for 2015/16

| MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016 | | | | | |
|--|--------------------|----------------------|---------------|--------------|-----------------|
| | Opening balance | Value adjustments | Additions | Disposals | Closing Balance |
| R thousand | R | R | R | R | R |
| MACHINERY AND EQUIPMENT | | | | | |
| | 177 135 | (154) | 19 639 | 4 994 | 191 626 |
| Transport assets | 122 953 | - | 11 668 | 4 994 | 129 627 |
| Computer equipment | 11 221 | - | 2 557 | - | 13 778 |
| Furniture and office equipment | 14 554 | - | 3 812 | - | 18 366 |
| Other machinery and equipment | 28 407 | (154) | 1 602 | - | 29 855 |
| TOTAL MOVABLE TANGIBLE CAPITAL ASSETS | 177 135 | (154) | 19 639 | 4 994 | 191 626 |

27.3.1 Prior period error

| | <i>Note</i> | 2015/16 R |
|---|-------------|--------------|
| R thousand | | |
| Nature of prior period error | | |
| Relating to 2015/16 | | (154) |
| Other machinery and equipment assets to consumables | | (154) |
| Total prior period errors | | (154) |

27.4 Minor assets

| MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2017 | | |
|---|------------------------------------|---------------|
| | Machinery and equipment | Total |
| R thousand | R | R |
| Opening balance | 14 252 | 14 252 |
| Additions | 3 018 | 3 018 |
| TOTAL MINOR ASSETS | 17 270 | 17 270 |

| | Machinery and equipment | Total |
|-------------------------------------|------------------------------------|---------------|
| Number of R1 minor assets | 1 634 | 1 634 |
| Number of minor assets at cost | 11 307 | 11 307 |
| TOTAL NUMBER OF MINOR ASSETS | 12 941 | 12 941 |

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| MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2016 | | |
|--|-------------------------|---------------|
| | Machinery and equipment | Total |
| R thousand | R | R |
| Opening balance | 13 381 | 13 381 |
| Additions | 871 | 871 |
| TOTAL MINOR ASSETS | 14 252 | 14 252 |
| | Machinery and equipment | Total |
| Number of R1 minor assets | 1 634 | 1 634 |
| Number of minor assets at cost | 8 572 | 8 572 |
| TOTAL NUMBER OF MINOR ASSETS | 10 206 | 10 206 |

28. Intangible Capital Assets

| MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017 | | | | | |
|---|-----------------|-------------------|-----------|-----------|-----------------|
| | Opening balance | Value adjustments | Additions | Disposals | Closing Balance |
| R thousand | R | R | R | R | R |
| SOFTWARE | 15 986 | - | - | - | 15 986 |
| TOTAL INTANGIBLE CAPITAL ASSETS | 15 986 | - | - | - | 15 986 |

28.1 Movement for 2015/16

| MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016 | | | | | |
|---|-----------------|--------------------|-----------|-----------|-----------------|
| | Opening balance | Prior period error | Additions | Disposals | Closing Balance |
| R thousand | R | R | R | R | R |
| SOFTWARE | 15 986 | | | | 15 986 |
| TOTAL INTANGIBLE CAPITAL ASSETS | 15 986 | - | - | - | 15 986 |

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29. Immovable Tangible Capital Assets

| MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017 | | | | | |
|---|--------------------|----------------------|-----------|-----------|--------------------|
| | Opening balance | Value adjustments | Additions | Disposals | Closing Balance |
| R thousand | R | | R | R | R |
| BUILDINGS AND OTHER FIXED STRUCTURES | - | | 435 264 | - | 435 264 |
| Non-residential buildings | - | | 435 264 | - | 435 264 |
| TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS | - | | 435 264 | - | 435 264 |

29.1 Additions

| ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017 | | | | | |
|--|--------|----------|---|---|---------|
| | Cash | Non-cash | (Capital Work in Progress current costs and finance lease payments) | Received current, not paid (Paid current year, received prior year) | Total |
| R thousand | R | R | R | R | R |
| BUILDING AND OTHER FIXED STRUCTURES | 88 463 | 435 264 | (88 463) | - | 435 264 |
| Non-residential buildings | 88 463 | 435 264 | (88 463) | - | 435 264 |
| TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS | 88 463 | 435 264 | (88 463) | - | 435 264 |

29.2 Movement for 2015/16

| MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016 | | | | | |
|---|--------------------|-----------------------|-----------|-----------|--------------------|
| | Opening balance | Prior period error | Additions | Disposals | Closing Balance |
| R thousand | R | R | R | R | R |
| BUILDINGS AND OTHER FIXED STRUCTURES | 153 | (153) | - | - | - |
| Dwellings | 12 | (12) | - | - | - |
| Non-residential buildings | 141 | (141) | - | - | - |
| TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS | 153 | (153) | - | - | - |

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29.3 S42 Immovable assets

Assets subjected to transfer in terms of S42 of the PFMA – 2016/17

| | Number of assets | Value of assets |
|---|---------------------|-----------------|
| R thousand | | R |
| BUILDINGS AND OTHER FIXED STRUCTURES | | |
| Non-residential buildings | 1 | 435 264 |
| TOTAL | 1 | 435 264 |

30. Principal-agent arrangements

30.1 Department acting as a Principal

| | 2016/17 | 2015/16 Restated |
|------------------------|----------------|---------------------|
| R thousand | Note | R |
| Tax Revenue | 471 308 | 384 288 |
| Closing balance | 471 308 | 384 288 |

In order to provide greater access to clients throughout the Province, the department transferred specified registration, licensing and testing functions to appropriately identified agents who process these functions for and on behalf of the department. The terms of conditions for the arrangement are outlined in the individual agreements with the agents. The department did not procure or provide equipment to the collecting agencies for the implementation of licensing Function.

31 Prior period errors

31.1 Correction of prior period errors

| R thousand | Note | 2015/16 |
|---|------|----------|
| | 11 | R |
| Statement of Financial Position: Receivables | | |
| Decrease in non-current Assets: Receivables | | (1 347) |
| Increase in current Assets: Receivables | | 1 347 |
| Net effect | | - |

| R thousand | Note | 2015/16 |
|--|------|----------|
| | 27 | R |
| Assets: Movable tangible capital assets | | |
| Decrease in Other machinery and equipment assets | | (154) |
| Increase in Movable consumables item | | 154 |
| Net effect | | - |

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| | Note | 2015/16 |
|-------------------------------------|------|---------------|
| R thousand | 22 | R |
| Accrued Departmental Revenue | | |
| Increase in Tax Revenue | | 11 302 |
| Increase in Traffic Fines | | 29 777 |
| Increase in other | | 30 998 |
| Net effect | | 72 077 |

| | Note | 2015/16 |
|---|------|---------------|
| R thousand | 22.1 | R |
| Analysis of Accrued Departmental Revenue | | |
| Increase in opening balance | | 25 280 |
| Decrease in amount received | | (10 284) |
| Increase in amount recognised | | 36 513 |
| Net effect | | 51 509 |

| | Note | 2015/16 |
|--|------|------------------|
| R thousand | 22.3 | R |
| <i>Impairment of Accrued Departmental Revenue</i> | | |
| Decrease in estimate of accrued departmental revenue | | (280 718) |
| Net effect | | (280 718) |

| NAME OF DEPARTMENT | GRANT ALLOCATION | | | | | | SPENT | | 2015/16 | |
|-----------------------|---|--------------------|--|----------------------------------|--------------------------|--|----------------------------------|----------------------------------|---------|--|
| | Division of Revenue Act/ Provincial Grants | Total Available | Amount received by department | Amount spent by department | Under / Overspending) | % of available funds spent by department | Division of Revenue Act | Amount spent by department | | |
| | R | R | R | R | R | % | R | R | | |
| | | | | | | | | | | |
| EPWP | 4 307 | 4 307 | 4 307 | 4 307 | - | 100% | 1 000 | 1 000 | | |
| | 4 307 | 4 307 | 4 307 | 4 307 | - | - | 1 000 | 1 000 | | |

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33 STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

| NAME OF MUNICIPALITY R thousand | GRANT ALLOCATION | | | | TRANSFER | | |
|------------------------------------|----------------------------------|---------------|-------------|--------------------|--------------------|-------------------|--|
| | Division of Revenue Act | Roll Overs | Adjustments | Total Available | Actual Transfer | Funds Withheld | Re- allocations by National Treasury or National Department |
| | R | R | R | R | R | R | % |
| Motor Vehicles Licencing | 200 | - | - | 200 | 248 | - | - |
| TOTAL | 200 | - | - | 200 | 248 | - | - |

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UNAUDITED INFORMATION

ANNEXURE 1A

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

| DEPARTMENT/ AGENCY/ ACCOUNT R thousand | TRANSFER ALLOCATION | | | | TRANSFER | | 2015/16 |
|---|---------------------------|---------------|-------------|--------------------|--------------------|--|-------------------|
| | Adjusted Appropriation | Roll Overs | Adjustments | Total Available | Actual Transfer | % of Available funds Transferred | Appropriation Act |
| | R | R | R | R | R | % | R |
| Communication: Licences | - | - | - | - | 2 | - | - |
| TOTAL | - | - | - | - | 2 | - | - |

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ANNEXURE 1B
STATEMENT OF TRANSFERS TO HOUSEHOLDS

| | TRANSFER ALLOCATION | | | | EXPENDITURE | | 2015/16 |
|---------------------------------|----------------------------------|---------------|-------------|--------------------|--------------------|--|----------------------|
| | Adjusted Appropriation Act | Roll Overs | Adjustments | Total Available | Actual Transfer | % of Available funds Transferred | Appropriation Act |
| | R | R | R | R | R | % | R |
| R thousand | | | | | | | |
| Transfers | | | | | | | |
| Households Employers Benefits: | 4 130 | - | - | 4 130 | 4 092 | 99% | 1 900 |
| Households Claims Against State | 198 | - | - | 198 | 182 | 92% | 863 |
| | - | - | - | - | - | - | - |
| TOTAL | 4 328 | - | - | 4 328 | 4 274 | - | 2 763 |

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ANNEXURE 1C
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

| NAME OF ORGANISATION | NATURE OF GIFT, DONATION OR SPONSORSHIP | 2016/17 | 2015/16 |
|--|--|------------|------------------------|
| | | R thousand | Restated R thousand |
| Received in cash | | | |
| Road Traffic Management Corporate | Road Safety Campaign | 6 000 | |
| Mpumalanga Provincial Treasury | Machinery and Equipment | 2 372 | |
| Municipality _Govan Mbeki | Weighbridge Establishment | 1 069 | |
| SETA | Youth Development Capacity | 14 877 | |
| York Timber | Overtime | 11 | |
| Received in kind | | | |
| The Self Help Association of Paraplegics | 1 Toyota Quest 1.6@ Estimated Price (R 212 500.56) | | 213 |
| Road Traffic Management Corporate | 31 Vehicles | 10 611 | |
| TOTAL | | 34 940 | 213 |

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ANNEXURE 1D
STATEMENT OF AID ASSISTANCE RECEIVED

| | | OPENING BALANCE | REVENUE | EXPENDITURE | CLOSING BALANCE |
|-------------------------------------|---------|--------------------|----------|-------------|--------------------|
| NAME OF DONOR | PURPOSE | R thousand | | | |
| Received in cash | | | | | |
| Road Traffic Management Corporation | | 479 | - | 479 | - |
| | | - | - | - | - |
| | | - | - | - | - |
| TOTAL | | 479 | - | 479 | - |

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ANNEXURE 2A

| NATURE OF LIABILITY | Opening balance 1 April 2016 | Liabilities incurred during the year | Liabilities paid/ cancelled/ reduced during the year | Liabilities recoverable (Provide details hereunder) | Closing balance 31 March 2017 |
|---|------------------------------------|--|--|--|----------------------------------|
| R thousand | R | R | R | R | R |
| Claims against the department | | | | | |
| LITIGATIONS (Road accidents and damages claims) | 93 164 | 39 261 | (45 992) | - | 86 433 |
| Total | 93 164 | 39 261 | (45 992) | - | 86 433 |

Due to the sensitive of the claims against the Department, the senior management has decided to disclose less litigation information as the possible. All court case in respect of claims have been instituted against the MEC for Community Safety Security and Liaison.

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ANNEXURE 3
CLAIMS RECOVERABLE

| | Confirmed balance outstanding | | Unconfirmed balance outstanding | | Total | |
|--|-------------------------------|--------------|---------------------------------|------------|---------------|--------------|
| GOVERNMENT ENTITY | 31/03/2017 | 31/03/2016 | 31/03/2017 | 31/03/2016 | 31/03/2017 | 31/03/2016 |
| R thousand | R | R | R | R | R | R |
| DEPARTMENTS | | | | | | |
| MP Department of Public Works, Roads and Transport | | 484 | - | - | - | 484 |
| MP Department of Agriculture, Rural Development | | 707 | - | - | - | 707 |
| GP : Department of Community Safety | | - | - | - | - | - |
| MP Provincial Treasury | 1 753 | - | - | - | 1 753 | - |
| OTHER GOVERNMENT ENTITIES | | | | | | |
| SANRAL | 4 614 | 4 204 | - | - | 4 614 | 4 204 |
| SARS | - | - | - | 152 | - | 152 |
| RTMC | 5 837 | - | - | - | 5 837 | - |
| Total other government entities | 10 451 | 4 204 | - | 152 | 10 451 | 4 356 |
| Total Departments | 1 753 | 1 191 | - | - | 1 753 | 1 191 |
| Total | 12 204 | 5 395 | - | 152 | 12 204 | 5 547 |

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ANNEXURE 4
INTER-GOVERNMENT PAYABLES

| | Confirmed balance outstanding | | Unconfirmed balance outstanding | | Total | |
|---|-------------------------------|---------------|---------------------------------|------------|---------------|---------------|
| GOVERNMENT ENTITY | 31/03/2017 | 31/03/2016 | 31/03/2017 | 31/03/2016 | 31/03/2017 | 31/03/2016 |
| R thousand | R | R | R | R | R | R |
| DEPARTMENTS | | | | | | |
| MP Department of Education | | | | - | | - |
| MP Dept. of Public Works, Roads and Transport | 307 | 333 | | - | 307 | 333 |
| Department Of Justice | 316 | 715 | | - | 316 | 715 |
| OTHER GOVERNMENT ENTITY | | | | | | |
| Road Traffic Management Corporation | 40 583 | 40 583 | 39 806 | - | 80 389 | 40 583 |
| School Of Government | | - | 86 | 90 | 86 | 90 |
| Government Printing | 63 | 3 | | - | 63 | 3 |
| South African Police Services | | | | | | - |
| Total Other Government Entities | 40 646 | 40 586 | 39 892 | 90 | 80 538 | 40 676 |
| Total Departments | 623 | 1 048 | - | - | 623 | 1 048 |
| TOTAL INTERGOVERNMENTAL | 41 269 | 41 634 | 39 892 | 90 | 81 161 | 41 724 |

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ANNEXURE 5
INVENTORIES

| Inventory | Note | Quantity | 2016/17 | Quantity | 2015/16 |
|---------------------------------|------|----------|------------|----------|------------|
| | | | R thousand | | R thousand |
| Opening balance | | - | - | - | - |
| Add: Additions/Purchases – Cash | | - | 4 885 | 72 126 | 7 923 |
| (Less): Issues | | | (4 885) | (72 126) | (7 923) |
| Closing balance | | - | - | - | - |

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ANNEXURE 6
MOVEMENT IN CAPITAL WORK IN PROGRESS

| MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2017 | | | | |
|--|--------------------|-----------------------------------|---------------------|--------------------|
| | Opening balance | Current Year Capital WIP | Completed Assets | Closing balance |
| R thousand | R | R | R | R |
| BUILDINGS AND OTHER FIXED STRUCTURES | | | | |
| Non-residential buildings | 346 801 | 88 463 | (435 264) | - |
| TOTAL | 346 801 | 88 463 | (435 264) | - |

| MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2016 | | | | |
|--|--------------------|-----------------------------------|---------------------|--------------------|
| | Opening balance | Current Year Capital WIP | Completed Assets | Closing balance |
| R thousand | R | R | R | R |
| BUILDINGS AND OTHER FIXED STRUCTURES | | | | |
| Non-residential buildings | 90 406 | 256 395 | - | 346 801 |
| TOTAL | 90 406 | 256 395 | - | 346 801 |