

**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

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

<b>MTEF</b>	Medium Term Expenditure Framework
<b>MTSF</b>	Medium Term Strategic Framework
<b>MUNIMEC</b>	Municipalities and Members of Executive Council
<b>MVR's</b>	Moving Violation Recorders
<b>NDP</b>	National Development Plan
<b>PA</b>	Performance Agreement
<b>PMC</b>	Provincial Management Committee
<b>PMDS</b>	Performance Management Development System
<b>POA</b>	Programme of Action
<b>RA</b>	Registering Authority
<b>RAF</b>	Road Accident Fund
<b>RM</b>	Records Management
<b>RTIA</b>	Road Traffic Infringement Agency
<b>RTMC</b>	Road Traffic Management Corporation
<b>RTQS</b>	Road Traffic Quality System
<b>SANDF</b>	South African National Defence Force
<b>SANRAL</b>	South African National Road Agency Limited
<b>SAPS</b>	South African Police Service
<b>SARS</b>	South African Revenue Service
<b>SDG's</b>	Sustainable Development Goals
<b>TSM</b>	Tourism Safety Monitors
<b>VTs's</b>	Vehicle Testing Stations
<b>WSP</b>	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
<b>Total</b>	<b>1 181 759</b>	<b>1 175 237</b>	<b>6 522</b>	<b>1 234 130</b>	<b>1 231 396</b>	<b>3 213</b>

○ **Departmental Summary**

The Departments 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 Mthomboti**  
**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.

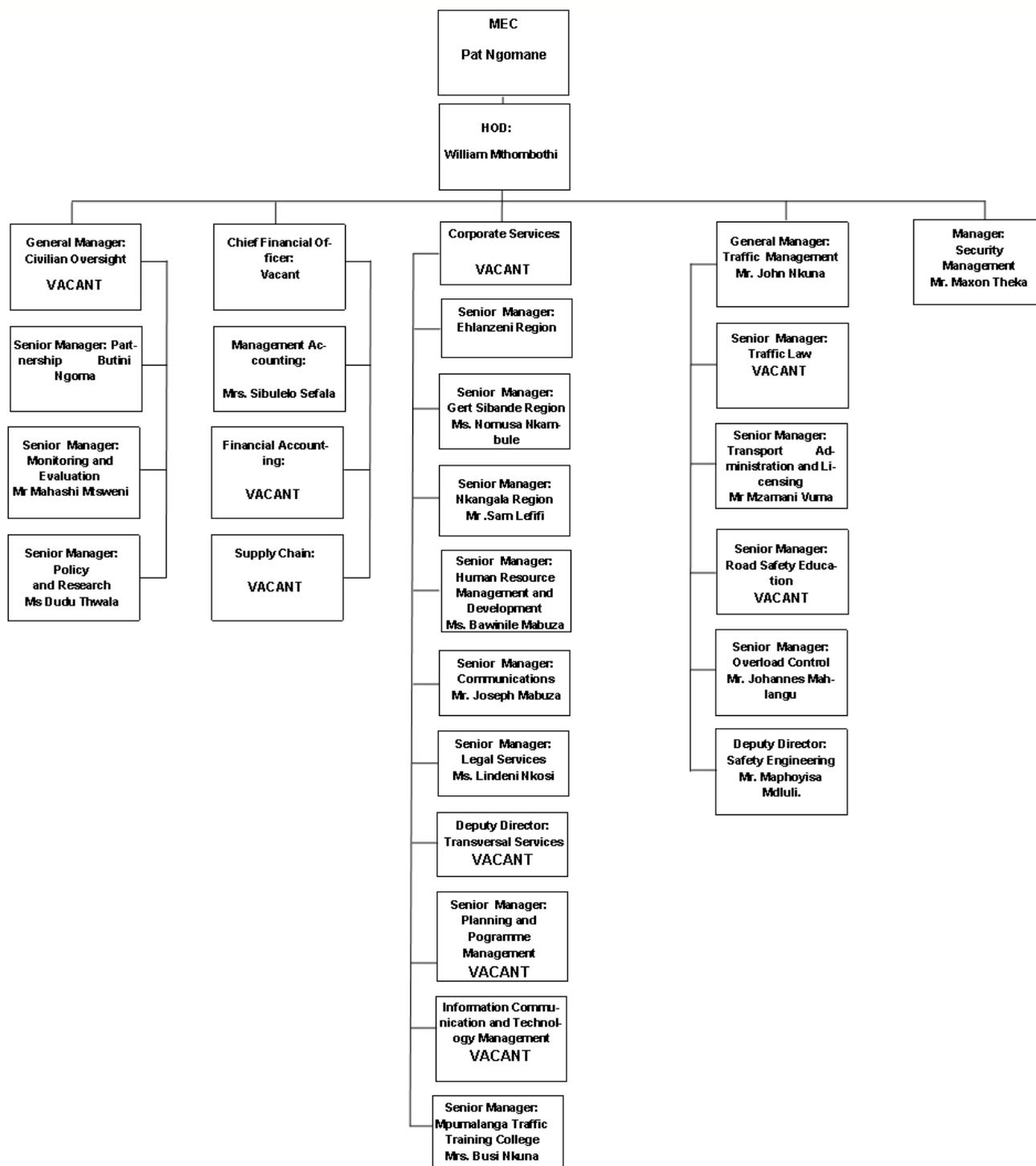
Name of the Act	Key Responsibilities
The South African Police Service Act, (Act No. 68 of 1995)	Providing advice; ensuring civilian oversight and promote democratic accountability and transparency
Civilian Secretariat for Police Act, (Act No. 2 of 2011)	This Act takes into cognisance section 206 of the 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 8development 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"> <li>Quarterly publication</li> <li>Radio slots utilised</li> <li>Exhibitions in departmental and interdepartmental outreach programmes</li> <li>Stakeholder interaction sessions Information posted in the Departmental internet and updated on a regular basis</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly publication</li> <li>Radio slots</li> <li>Exhibitions in departmental and interdepartmental outreach programmes</li> <li>Stakeholder interaction sessions</li> <li>Post information in Departmental internet and update it on a regular basis</li> </ul>	<ul style="list-style-type: none"> <li>4 Departmental quarterly journals published and distributed to external clients</li> <li>Information distributed in Departmental help desk both at head office, regions and cost centres</li> <li>Exhibitions conducted during Departmental help desk both at Head Office, regions and cost centres</li> <li>Exhibitions conducted during Departmental and inter Departmental outreach programmes and information brochures distributed</li> <li>Radio slots procured and utilised to disseminate information about the Department</li> </ul>

### 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  Acknowledgement letters sent to complainants to acknowledge receipt of complaints	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  Acknowledgement letters to be sent to complainants to acknowledge receipt of complaints	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 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 Preventions 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**

<b>Administration</b>					
<b>Strategic objectives</b>	<b>Actual Achievement 2016/2017</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target to Actual Achievement for 2016/2017</b>	<b>Comment on deviations</b>
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**

<b>Performance Indicator</b>	<b>Planned Target 2015/2016</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target 2016/2017</b>	<b>Comment on deviations</b>
<b>FINANCIAL MANAGEMENT</b>						
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	None	None			
<b>CORPORATE SERVICES: PLANNING AND PROGRAMME MANAGEMENT</b>						
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
<b>CORPORATE SERVICES: HUMAN RESOURCES MANAGEMENT AND CAPACITY DEVELOPMENT</b>						
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
<b>CORPORATE SERVICES: SPECIAL PROGRAMMES</b>						
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
<b>CORPORATE SERVICES: COMMUNICATIONS</b>						
Number of communication programmes implemented (non-accumulative)	7 communication programmes implemented (non-accumulative)	None	None			
<b>LEGAL SERVICES</b>						
Number of 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
<b>Total</b>	<b>114 295</b>	<b>114 281</b>	<b>14</b>	<b>138 248</b>	<b>138 019</b>	<b>229</b>

#### 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:**

<b>Civilian Oversight</b>					
<b>Strategic objectives</b>	<b>Actual Achievement 2015/2016</b>	<b>Planned Target 2016/2017</b>	<b>Actual Achievement 2016/2017</b>	<b>Deviation from planned target for 2016/2017</b>	<b>Comment on deviations</b>
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
<b>POLICY AND RESEARCH</b>						
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	None	None			
<b>MONITORING AND EVALUATION</b>						
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
<b>PROMOTION OF SAFETY</b>						
4 Social Crime Prevention programmes implemented (non accumulative)	4 Social Crime Prevention programmes implemented	None	None			
<b>COMMUNITY POLICE RELATIONS</b>						
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
<b>Total</b>	<b>52 170</b>	<b>52 035</b>	<b>135</b>	<b>52 886</b>	<b>52 108</b>	<b>778</b>

#### **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
<b>SAFETY ENGINEERING</b>						
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
<b>TRAFFIC LAW ENFORCEMENT</b>						
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
<b>ROAD SAFETY EDUCATION</b>						
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
<b>TRANSPORT ADMINISTRATION AND LICENSING</b>						
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
<b>OVERLOAD CONTROL</b>						
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
<b>Total</b>	<b>572 723</b>	<b>568 641</b>	<b>4 082</b>	<b>648 100</b>	<b>646 501</b>	<b>1 599</b>

#### 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	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
<b>Total</b>	<b>442 571</b>	<b>440 280</b>	<b>2 291</b>	<b>394 896</b>	<b>394 768</b>	<b>128</b>

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

Name of donor	<b>ROAD TRAFFIC MANAGEMENT COOPERATION</b>
Full amount of the funding	<b>R6 000</b>
Period of the commitment	<b>12 months</b>
Purpose of the funding	<b>Road Safety Campaigns</b>
Expected outputs	
Actual outputs achieved	
Amount received in current period (R'000)	<b>R</b>
Amount spent by the department (R'000)	<b>R6 000</b>
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						
<b>Total</b>	<b>90 963</b>	<b>97 000</b>	<b>6 037</b>	<b>256 090</b>	<b>256 395</b>	<b>(305)</b>

# 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 01<sup>st</sup> 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)	<b>Chairperson</b> 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*

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

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

*Table 3.1.1 Personnel expenditure by programme for the period 1 April 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
<b>Total</b>	<b>1 175 237</b>	<b>462 453</b>	<b>525</b>	<b>0.00</b>		<b>240.1</b>

*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
<b>Total</b>	<b>488 012</b>	<b>93.7</b>	<b>1 844</b>	<b>264 362</b>

*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
<b>Total</b>	<b>311 903</b>	<b>59.9</b>	<b>25 278</b>	<b>4.9</b>	<b>17 756</b>	<b>3.4</b>	<b>32 106</b>	<b>6.2</b>

*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
<b>Total</b>	<b>311 904</b>	<b>59.9</b>	<b>25 279</b>	<b>4.9</b>	<b>17 756</b>	<b>3.4</b>	<b>32 106</b>	<b>6.2</b>

### 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
<b>Total</b>	<b>1 380.00</b>	<b>1 368.00</b>	<b>0.99</b>	<b>0.00</b>

*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
<b>Total</b>	<b>1 380.00</b>	<b>1 368.00</b>	<b>0.99</b>	<b>0.00</b>

*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
<b>TOTAL</b>	<b>1 380.00</b>	<b>1 368.00</b>	<b>0.99</b>	<b>0.00</b>

### 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%
<b>Total</b>	<b>17</b>	<b>16</b>	<b>94%</b>	<b>1</b>	<b>7%</b>

*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%
<b>Total</b>	<b>17</b>	<b>16</b>	<b>94%</b>	<b>1</b>	<b>6%</b>

*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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

*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
<b>Total</b>	<b>1380</b>	<b>3</b>	<b>0.22</b>	<b>23</b>	<b>766.67</b>	<b>3</b>	<b>100.00</b>

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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Employees with a disability	0
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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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Employees with a disability	0	0	0	0	0
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#### 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
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### 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
<b>Total</b>	<b>1 274</b>	<b>119</b>	<b>31</b>	<b>2.43</b>

*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
<b>TOTAL</b>	<b>1 274</b>	<b>119</b>	<b>31</b>	<b>2.43</b>

### 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.

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
<b>Total</b>	<b>31</b>	<b>0.02</b>
<b>Total number of employees who left as a % of total employment</b>	<b>31</b>	<b>2.43</b>

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

<b>Occupation</b>	<b>Employees 1 April 2016</b>	<b>Promotions to another salary level</b>	<b>Salary level promotions as a % of employees by occupation</b>	<b>Progressions to another notch within a salary level</b>	<b>Notch progression as a % of employees by occupation</b>
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
<b>TOTAL</b>	<b>1 274</b>	<b>29</b>	<b>31</b>	<b>1147</b>	<b>90.03</b>

*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 (Levels 3-5)	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
<b>Total</b>	<b>1 274</b>	<b>29</b>	<b>2.28</b>	<b>1 147</b>	<b>90.03</b>

### 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
<b>Total</b>	<b>690</b>	<b>4</b>	<b>2</b>	<b>31</b>	<b>629</b>	<b>4</b>	<b>0</b>	<b>38</b>	<b>1368</b>
<b>Employees with disabilities</b>	<b>11</b>	<b>0</b>	<b>01</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29</b>

*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
<b>Total</b>	<b>690</b>	<b>4</b>	<b>2</b>	<b>31</b>	<b>629</b>	<b>4</b>	<b>0</b>	<b>8</b>	<b>1 368</b>

*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
<b>Total</b>	56	1	0	1	61	0	0	0	119
<b>Employees with disabilities</b>	<b>0</b>								

*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
<b>Total</b>	619	3	2	29	513	3	0	7	1 176
<b>Employees with disabilities</b>	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
<b>Total</b>	17	0	0	0	14	0	0	0	31
<b>Employees with Disabilities</b>	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
<b>Total</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55</b>

*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
<b>Total</b>	<b>101</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>8</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>193</b>
<b>Employees with disabilities</b>	<b>07</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16</b>

### 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
<b>Total</b>	<b>17</b>	<b>16</b>	<b>16</b>	<b>100</b>

#### 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
<b>African</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Asian</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Male	2.00	2.00	100.00	31.09	15 543.99
Female	0.00	0.00	0.00	0.00	0.00
<b>Coloured</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Male	2.00	4.00	50.00	14.23	7 113.87
Female	4.00	4.00	100.00	54.72	13 679.51
<b>White</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Male	26.00	29.00	89.66	280.40	10 784.52
Female	8.00	8.00	100.00	52.52	6 564.75
<b>Total</b>	<b>989.00</b>	<b>1 368.00</b>	<b>72.30</b>	<b>6 745.11</b>	<b>6 820.13</b>

*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
<b>Total</b>	<b>989.00</b>	<b>1 351.00</b>	<b>73.21</b>	<b>6 745.11</b>	<b>6 820.13</b>

*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
<b>Total</b>	<b>989.00</b>	<b>1 368.00</b>	<b>72.30</b>	<b>6 745.11</b>	<b>6 820.13</b>

## 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
<b>Total</b>	<b>0.00</b>	<b>17.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21 267.91</b>

### 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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*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
<b>Total</b>	<b>6 745</b>	<b>55.27</b>	<b>851</b>	<b>100</b>	<b>7.93</b>	<b>7 863.00</b>

### 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
<b>Total</b>	<b>6</b>	<b>100</b>	<b>1</b>	<b>100</b>	<b>6</b>	<b>6.00</b>

- 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
<b>Total</b>	<b>24 069</b>	<b>1 348</b>	<b>17.86</b>

- 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
<b>Total</b>	<b>19</b>	<b>0</b>	<b>4.75</b>	<b>72.21</b>

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
<b>Total</b>	<b>1 627 546.12</b>	<b>35</b>	<b>0</b>

### 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 Shibilitane 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
<b>Total</b>	<b>55</b>	<b>100%</b>

**Notes**

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

<b>Correctional counselling</b>	<b>0</b>
---------------------------------	----------

**Notes**

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

<b>Total number of Disciplinary hearings finalised</b>	<b>24</b>
--	-----------

*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
<b>Corruption</b>	<b>12</b>	<b>50</b>
<b>Loss of firearm</b>	<b>02</b>	<b>0.0</b>
<b>Confiscated firearm</b>	<b>01</b>	<b>0.0</b>
<b>Failure to report on duty</b>	<b>01</b>	<b>0.0</b>
<b>Misuse of state vehicle</b>	<b>02</b>	<b>0.0</b>
<b>Negligence</b>	<b>01</b>	<b>0.0</b>
<b>Gross negligence</b>	<b>03</b>	<b>0.01</b>
<b>Gross dishonesty</b>	<b>01</b>	<b>0.0</b>
<b>Driving state vehicle under the influence of alcohol</b>	<b>01</b>	<b>0.0</b>
<b>Total</b>	<b>24</b>	<b>100%</b>

*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	
<b>Total number of grievances lodged</b>	<b>07</b>	<b>100</b>

*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
<b>Total number of disputes lodged</b>	<b>08</b>	<b>100</b>

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

<b>Total number of persons working days lost</b>	<b>0</b>
<b>Total costs working days lost</b>	<b>0</b>
<b>Amount recovered as a result of no work no pay (R'000)</b>	<b>0</b>

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

<b>Number of people suspended</b>	<b>29</b>
<b>Number of people whose suspension exceeded 30 days</b>	<b>24</b>
<b>Average number of days suspended</b>	<b>300</b>
<b>Cost of suspension ('000)</b>	<b>1 700</b>

### 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
<b>Total</b>	<b>0</b>	<b>1 315</b>	<b>253</b>	<b>194</b>	<b>0</b>	<b>446</b>

*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	0
Sub Total	Female	598	0	99	0	99
	Male	717	0	83	0	83
<b>Total</b>	<b>0</b>	<b>1 315</b>	<b>0</b>	<b>182</b>	<b>0</b>	<b>182</b>

### 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
<b>Total</b>	<b>10</b>	<b>100</b>

### 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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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:

<b>Programmes</b>	<b>Pages in the annual performance report</b>
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 central white diamond shape. This diamond is framed by a thick yellow border, which is itself surrounded by a thinner white border. The background is further decorated with large, overlapping geometric shapes in yellow and dark green, creating a dynamic, architectural pattern. The text is centered within the white diamond.

**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
<b>Programme</b>									
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
<b>Subtotal</b>	<b>1 181 759</b>	<b>-</b>	<b>-</b>	<b>1 181 759</b>	<b>1 175 237</b>	<b>6 522</b>	<b>99.4%</b>	<b>1 234 130</b>	<b>1 231 396</b>
Statutory Appropriation	-	-	-	-	-	-	-	-	-
Members' remuneration	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>1 181 759</b>	<b>-</b>	<b>-</b>	<b>1 181 759</b>	<b>1 175 237</b>	<b>6 522</b>	<b>99.4%</b>	<b>1 234 130</b>	<b>1 231 396</b>

101

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

**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
<b>Current payments</b>	<b>1 064 243</b>	<b>-</b>	<b>(1 252)</b>	<b>1 062 991</b>	<b>1 062 695</b>	<b>296</b>	<b>100.0%</b>	<b>964 924</b>	<b>963 109</b>
<b>Compensation of employees</b>	<b>463 618</b>	<b>-</b>	<b>(960)</b>	<b>462 658</b>	<b>462 453</b>	<b>205</b>	<b>100.0%</b>	<b>400 183</b>	<b>398 808</b>
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
<b>Goods and services</b>	<b>600 625</b>	<b>-</b>	<b>(292)</b>	<b>600 333</b>	<b>600 231</b>	<b>102</b>	<b>100.0%</b>	<b>564 741</b>	<b>564 235</b>
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
<b>Transfers and subsidies</b>	<b>3 276</b>	<b>-</b>	<b>1 252</b>	<b>4 528</b>	<b>4 524</b>	<b>4</b>	<b>99.9%</b>	<b>3 500</b>	<b>2 636</b>
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
<b>Payments for capital assets</b>	<b>114 240</b>	<b>-</b>	<b>-</b>	<b>114 240</b>	<b>108 018</b>	<b>6 222</b>	<b>94.6%</b>	<b>265 005</b>	<b>264 949</b>
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

**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
	<b>1 181 759</b>	<b>-</b>	<b>-</b>	<b>1 181 759</b>	<b>1 175 237</b>	<b>6 522</b>	<b>99.4%</b>	<b>1 234 130</b>	<b>1 231 396</b>

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
<b>Sub programme</b>									
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
	<b>112 394</b>	<b>-</b>	<b>1 901</b>	<b>114 295</b>	<b>114 281</b>	<b>14</b>	<b>100.0%</b>	<b>138 248</b>	<b>138 019</b>
<b>Economic classification</b>									
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

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

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

<b>ADMINISTRATION (CONTINUED)</b>									
<b>2016/17</b>								<b>2015/16 Restated</b>	
	<b>Adjusted Appropriation</b>	<b>Shifting of Funds</b>	<b>Virement</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Expenditure as % of final appropriation</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>
<b>R thousand</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>%</b>	<b>R</b>	<b>R</b>
<b>Goods and services</b>	<b>40 864</b>	-	<b>1 208</b>	<b>42 072</b>	<b>42 058</b>	<b>14</b>	<b>100.0%</b>	<b>73 022</b>	<b>72 947</b>
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**

<b>ADMINISTRATION (CONTINUED)</b>									
	<b>2016/17</b>						<b>2015/16 Restated</b>		
	<b>Adjusted Appropriation</b>	<b>Shifting of Funds</b>	<b>Virement</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Expenditure as % of final appropriation</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>
<b>R thousand</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>%</b>	<b>R</b>	<b>R</b>
Interest		-			11	(11)		-	59
<b>Transfers and subsidies</b>	<b>560</b>		<b>212</b>	<b>772</b>	<b>765</b>	<b>7</b>	<b>99.1%</b>	<b>466</b>	<b>314</b>
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
<b>Payments for capital assets</b>	<b>3 010</b>	<b>-</b>	<b>21</b>	<b>3 031</b>	<b>3 030</b>	<b>1</b>	<b>100.0%</b>	<b>2 516</b>	<b>2 491</b>
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
	<b>112 394</b>	<b>-</b>	<b>1 901</b>	<b>114 295</b>	<b>114 281</b>	<b>14</b>	<b>100.0%</b>	<b>138 248</b>	<b>138 019</b>

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

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

OFFICE OF MEC									
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
<b>Current payments</b>	<b>6 752</b>	<b>-</b>	<b>-</b>	<b>6 752</b>	<b>6 622</b>	<b>130</b>	<b>98.1%</b>	<b>6 372</b>	<b>6 346</b>
<b>Compensation of employees</b>	<b>4 967</b>	<b>-</b>	<b>-</b>	<b>4 967</b>	<b>4 901</b>	<b>66</b>	<b>98.7%</b>	<b>4 330</b>	<b>4 316</b>
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
<b>Goods and services</b>	<b>1 785</b>	<b>-</b>	<b>-</b>	<b>1 785</b>	<b>1 721</b>	<b>64</b>	<b>96.4%</b>	<b>2 042</b>	<b>2 030</b>
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	-
<b>Payments for capital assets</b>	<b>1 351</b>	<b>-</b>	<b>21</b>	<b>1 372</b>	<b>1 393</b>	<b>(21)</b>	<b>101.5%</b>	<b>156</b>	<b>156</b>
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
<b>Total</b>	<b>8 103</b>	<b>-</b>	<b>21</b>	<b>8 124</b>	<b>8 015</b>	<b>109</b>	<b>98.7%</b>	<b>6 528</b>	<b>6 502</b>

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

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

OFFICE OF HOD									
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
<b>Current payments</b>	<b>3 357</b>	<b>-</b>	<b>312</b>	<b>3 669</b>	<b>3 543</b>	<b>126</b>	<b>96.6%</b>	<b>3 432</b>	<b>3 436</b>
<b>Compensation of employees</b>	<b>2 582</b>	<b>-</b>	<b>312</b>	<b>2 894</b>	<b>2 893</b>	<b>1</b>	<b>100.0%</b>	<b>2 702</b>	<b>2 700</b>
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
<b>Goods and services</b>	<b>775</b>	<b>-</b>	<b>-</b>	<b>775</b>	<b>650</b>	<b>125</b>	<b>83.9%</b>	<b>730</b>	<b>736</b>
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	-		
<b>Payments for capital assets</b>	<b>154</b>	<b>-</b>	<b>-</b>	<b>154</b>	<b>125</b>	<b>29</b>	<b>81.2%</b>	<b>520</b>	<b>507</b>
Machinery and equipment	154			154	125	29	81.2%	520	507
Other machinery and equipment	154			154	125	29	81.2%	520	507
<b>Total</b>	<b>3 511</b>	<b>-</b>	<b>312</b>	<b>3 823</b>	<b>3 668</b>	<b>155</b>	<b>95.9%</b>	<b>3 952</b>	<b>3 943</b>

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

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

<b>FINANCIAL MANAGEMENT</b>									
<b>2016/17</b>								<b>2015/16 Restated</b>	
<b>Economic classification</b>	<b>Adjusted Appropriation</b>	<b>Shifting of Funds</b>	<b>Virement</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Expenditure as % of final appropriation</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>
<b>R thousand</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>%</b>	<b>R</b>	<b>R</b>
<b>Current payments</b>	<b>55 228</b>	<b>-</b>	<b>3 090</b>	<b>58 318</b>	<b>58 451</b>	<b>(133)</b>	<b>100.2%</b>	<b>86 113</b>	<b>86 107</b>
<b>Compensation of employees</b>	<b>28 068</b>	<b>-</b>	<b>-</b>	<b>28 068</b>	<b>27 867</b>	<b>201</b>	<b>99.3%</b>	<b>25 303</b>	<b>25 301</b>
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
<b>Goods and services</b>	<b>27 160</b>	<b>-</b>	<b>3 090</b>	<b>30 250</b>	<b>30 573</b>	<b>(323)</b>	<b>101.1%</b>	<b>60 810</b>	<b>60 786</b>
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

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

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

<b>FINANCIAL MANAGEMENT (CONTINUED)</b>									
<b>Economic classification</b>	<b>2016/17</b>							<b>2015/16 Restated</b>	
	<b>Adjusted Appropriation</b>	<b>Shifting of Funds</b>	<b>Virement</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Expenditure as % of final appropriation</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>
<b>R thousand</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>%</b>	<b>R</b>	<b>R</b>
Venues and facilities	80	-	-	80	-	80	-	80	34
Rental and hiring	-	-	-	-	-	-	-	-	2
Interest and rent on land	-	-	-	-	11	(11)	-	-	20
Interest	-	-	-	-	11	(11)	-	-	20
<b>Transfers and subsidies</b>	<b>200</b>	<b>-</b>	<b>130</b>	<b>330</b>	<b>339</b>	<b>(9)</b>	<b>102.7%</b>	<b>260</b>	<b>257</b>
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
<b>Payments for capital assets</b>	<b>1 000</b>	<b>-</b>	<b>-</b>	<b>1 000</b>	<b>1 024</b>	<b>(24)</b>	<b>102.4%</b>	<b>770</b>	<b>758</b>
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
<b>Total</b>	<b>56 428</b>	<b>-</b>	<b>3 220</b>	<b>59 648</b>	<b>59 814</b>	<b>(166)</b>	<b>100.3%</b>	<b>87 143</b>	<b>87 122</b>

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

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

<b>CORPORATE SERVICES</b>									
<b>2016/17</b>									
<b>Economic classification</b>								<b>2015/16 Restated</b>	
	<b>Adjusted Appropriation</b>	<b>Shifting of Funds</b>	<b>Virement</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Expenditure as % of final appropriation</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>
<b>R thousand</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>%</b>	<b>R</b>	<b>R</b>
<b>Current payments</b>	<b>39 213</b>	<b>-</b>	<b>(1 200)</b>	<b>38 013</b>	<b>38 148</b>	<b>(135)</b>	<b>100.4%</b>	<b>35 906</b>	<b>35 866</b>
<b>Compensation of employees</b>	<b>30 091</b>	<b>-</b>	<b>-</b>	<b>30 091</b>	<b>30 319</b>	<b>(228)</b>	<b>100.8%</b>	<b>27 692</b>	<b>27 676</b>
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
<b>Goods and services</b>	<b>9 122</b>	<b>-</b>	<b>(1 200)</b>	<b>7 922</b>	<b>7 829</b>	<b>93</b>	<b>98.8%</b>	<b>8 214</b>	<b>8 178</b>
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

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

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

<b>CORPORATE SERVICES (CONTINUES)</b>									
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
Interest and rent on land	-	-	-	-	-	-	-	-	12
Interest	-	-	-	-	-	-	-	-	12
<b>Transfers and subsidies</b>	<b>260</b>	<b>-</b>	<b>82</b>	<b>342</b>	<b>342</b>	<b>-</b>	<b>100.0%</b>	<b>129</b>	<b>7</b>
Households	260	-	82	342	342	-	100.0%	129	7
Social benefits	260	-	82	342	342	-	100.0%	129	7
<b>Payments for capital assets</b>	<b>405</b>	<b>-</b>	<b>-</b>	<b>405</b>	<b>404</b>	<b>1</b>	<b>99.8%</b>	<b>1 020</b>	<b>1 020</b>
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
<b>Total</b>	<b>39 878</b>	<b>-</b>	<b>(1 118)</b>	<b>38 760</b>	<b>38 894</b>	<b>(134)</b>	<b>100.3%</b>	<b>37 055</b>	<b>36 893</b>

<b>LEGAL SERVICES</b>									
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
<b>Current payments</b>	<b>4 274</b>	<b>-</b>	<b>(534)</b>	<b>3 740</b>	<b>3 722</b>	<b>18</b>	<b>99.5%</b>	<b>3 443</b>	<b>3 459</b>
<b>Compensation of employees</b>	<b>2 252</b>	<b>-</b>	<b>148</b>	<b>2 400</b>	<b>2 437</b>	<b>(37)</b>	<b>101.5%</b>	<b>2 217</b>	<b>2 215</b>
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

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

<b>LEGAL SERVICES (CONTINUES)</b>									
	<b>2016/17</b>							<b>2015/16 Restated</b>	
	<b>Adjusted Appropriation</b>	<b>Shifting of Funds</b>	<b>Virement</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Expenditure as % of final appropriation</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>
<b>R thousand</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>%</b>	<b>R</b>	<b>R</b>
<b>Goods and services</b>	<b>2 022</b>	<b>-</b>	<b>(682)</b>	<b>1 340</b>	<b>1 285</b>	<b>55</b>	<b>95.9%</b>	<b>1 226</b>	<b>1 217</b>
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
<b>Transfers and subsidies</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>84</b>	<b>16</b>	<b>84.0%</b>	<b>77</b>	<b>50</b>
Households	100	-	-	100	84	16	84.0%	77	50
Social benefits	100	-	-	100	-	100	-	77	-
Other transfers to households	-	-	-	-	84	(84)	-	-	50
<b>Payments for capital assets</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>84</b>	<b>16</b>	<b>84.0%</b>	<b>50</b>	<b>50</b>
Machinery and equipment	100	-	-	100	84	16	84.0%	50	50
Other machinery and equipment	100	-	-	100	84	16	84.0%	50	50
<b>Total</b>	<b>4 474</b>	<b>-</b>	<b>(534)</b>	<b>3 940</b>	<b>3 890</b>	<b>50</b>	<b>98.7%</b>	<b>3 570</b>	<b>3 559</b>

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

<b>PROGRAMME 2: CIVILIAN OVERSIGHT</b>									
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
<b>Sub-programme</b>									
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
	<b>54 390</b>	<b>-</b>	<b>(2 220)</b>	<b>52 170</b>	<b>52 035</b>	<b>135</b>	<b>99.7%</b>	<b>52 886</b>	<b>52 108</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>53 929</b>	<b>-</b>	<b>(2 220)</b>	<b>51 709</b>	<b>51 629</b>	<b>80</b>	<b>99.8%</b>	<b>51 460</b>	<b>50 740</b>
<b>Compensation of employees</b>	<b>38 302</b>	<b>-</b>	<b>(260)</b>	<b>38 042</b>	<b>37 972</b>	<b>70</b>	<b>99.8%</b>	<b>34 964</b>	<b>34 407</b>
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
<b>Goods and services</b>	<b>15 627</b>	<b>-</b>	<b>(1 960)</b>	<b>13 667</b>	<b>13 657</b>	<b>10</b>	<b>99.9%</b>	<b>16 496</b>	<b>16 333</b>
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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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
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	14	12
Households	-	-	-	-	-	-	-	14	12
Social benefits	-	-	-	-	-	-	-	14	12
<b>Payments for capital assets</b>	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
<b>Payment for financial assets</b>	-	-	-	-	-	-	-	701	701
<b>Total</b>	<b>54 390</b>	<b>-</b>	<b>(2 220)</b>	<b>52 170</b>	<b>52 035</b>	<b>135</b>	<b>99.7%</b>	<b>52 886</b>	<b>52 108</b>

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**APPROPRIATION STATEMENTS**  
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<b>PROGRAMME SUPPORT</b>									
	<b>2016/17</b>							<b>2015/16 Restated</b>	
	<b>Adjusted Appropriation</b>	<b>Shifting of Funds</b>	<b>Virement</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Expenditure as % of final appropriation</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>
<b>R thousand</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>%</b>	<b>R</b>	<b>R</b>
<b>Current payments</b>	<b>140</b>	<b>-</b>	<b>-</b>	<b>140</b>	<b>95</b>	<b>45</b>	<b>67.9%</b>	<b>131</b>	<b>79</b>
<b>Compensation of employees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41</b>	<b>-</b>
Salaries and wages	-	-	-	-	-	-	-	10	-
Social contributions	-	-	-	-	-	-	-	31	-
<b>Goods and services</b>	<b>140</b>	<b>-</b>	<b>-</b>	<b>140</b>	<b>95</b>	<b>45</b>	<b>67.9%</b>	<b>90</b>	<b>79</b>
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
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70</b>	<b>62</b>
Machinery and equipment	-	-	-	-	-	-	-	70	62
Other machinery and equipment	-	-	-	-	-	-	-	70	62
<b>Total</b>	<b>140</b>	<b>-</b>	<b>-</b>	<b>140</b>	<b>95</b>	<b>45</b>	<b>67.9%</b>	<b>201</b>	<b>142</b>

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

<b>POLICY AND RESEARCH</b>									
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
<b>Current payments</b>	<b>3 707</b>	<b>-</b>	<b>(420)</b>	<b>3 287</b>	<b>3 135</b>	<b>152</b>	<b>95.4%</b>	<b>3 352</b>	<b>3 174</b>
<b>Compensation of employees</b>	<b>2 964</b>	<b>-</b>	<b>(260)</b>	<b>2 704</b>	<b>2 614</b>	<b>90</b>	<b>96.7%</b>	<b>2 812</b>	<b>2 646</b>
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
<b>Goods and services</b>	<b>743</b>	<b>-</b>	<b>(160)</b>	<b>583</b>	<b>521</b>	<b>62</b>	<b>89.4%</b>	<b>540</b>	<b>528</b>
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)	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>
Households	-	-	-	-	-	-	-	4	4
Social benefits	-	-	-	-	-	-	-	4	4

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<b>POLICY AND RESEARCH (CONTINUED)</b>									
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
<b>Payments for capital assets</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>60</b>	<b>40</b>	<b>60.0%</b>	<b>85</b>	<b>79</b>
Machinery and equipment	100	-	-	100	60	40	60.0%	85	79
Other machinery and equipment	100	-	-	100	60	40	60.0%	85	79
<b>Total</b>	<b>3 807</b>	<b>-</b>	<b>(420)</b>	<b>3 387</b>	<b>3 195</b>	<b>192</b>	<b>94.3%</b>	<b>3 441</b>	<b>3 257</b>
<b>MONITORING AND EVALUATION</b>									
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
<b>Current payments</b>	<b>10 455</b>	<b>-</b>	<b>(800)</b>	<b>9 655</b>	<b>9 590</b>	<b>65</b>	<b>99.3%</b>	<b>8 177</b>	<b>8 146</b>
<b>  Compensation of employees</b>	<b>7 442</b>	<b>-</b>	<b>-</b>	<b>7 442</b>	<b>7 394</b>	<b>48</b>	<b>99.4%</b>	<b>6 442</b>	<b>6 416</b>
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
<b>  Goods and services</b>	<b>3 013</b>	<b>-</b>	<b>(800)</b>	<b>2 213</b>	<b>2 196</b>	<b>17</b>	<b>99.2%</b>	<b>1 735</b>	<b>1 730</b>
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	-

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**APPROPRIATION STATEMENTS  
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<b>MONITORING AND EVALUATION (CONTINUED)</b>									
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)	-
<b>Payments for capital assets</b>	<b>111</b>			<b>111</b>	<b>110</b>	<b>1</b>	<b>99.1%</b>	<b>307</b>	<b>307</b>
Machinery and equipment	111			111	110	1	99.1%	307	307
Other machinery and equipment	111			111	110	1	99.1%	307	307
<b>Total</b>	<b>10 566</b>	<b>-</b>	<b>(800)</b>	<b>9 766</b>	<b>9 700</b>	<b>66</b>	<b>99.3%</b>	<b>8 484</b>	<b>8 453</b>
<b>PROMOTION OF SAFETY</b>									
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
<b>Current payments</b>	<b>16 887</b>	<b>-</b>	<b>(1 000)</b>	<b>15 887</b>	<b>16 076</b>	<b>(189)</b>	<b>101.2%</b>	<b>19 693</b>	<b>19 596</b>
<b>Compensation of employees</b>	<b>8 310</b>	<b>-</b>	<b>-</b>	<b>8 310</b>	<b>8 592</b>	<b>(282)</b>	<b>103.4%</b>	<b>8 136</b>	<b>8 115</b>
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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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
<b>Goods and services</b>	<b>8 577</b>	<b>-</b>	<b>(1 000)</b>	<b>7 577</b>	<b>7 484</b>	<b>93</b>	<b>98.8%</b>	<b>11 557</b>	<b>11 481</b>
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
<b>Payments for capital assets</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>150</b>	<b>133</b>	<b>17</b>	<b>88.7%</b>	<b>199</b>	<b>174</b>
Machinery and equipment	150	-	-	150	133	17	88.7%	199	174
Other machinery and equipment	150	-	-	150	133	17	88.7%	199	174
<b>Total</b>	<b>17 037</b>	<b>-</b>	<b>(1 000)</b>	<b>16 037</b>	<b>16 209</b>	<b>(172)</b>	<b>101.1%</b>	<b>19 892</b>	<b>19 770</b>

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**APPROPRIATION STATEMENTS  
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<b>COMMUNITY POLICE RELATIONS</b>									
<b>2016/17</b>							<b>2015/16 Restated</b>		
	<b>Adjusted Appropriation</b>	<b>Shifting of Funds</b>	<b>Virement</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Expenditure as % of final appropriation</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>
<b>R thousand</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>%</b>	<b>R</b>	<b>R</b>
<b>Current payments</b>	<b>22 740</b>	<b>-</b>	<b>-</b>	<b>22 740</b>	<b>22 733</b>	<b>7</b>	<b>100.0%</b>	<b>20 107</b>	<b>19 744</b>
<b>Compensation of employees</b>	<b>19 586</b>	<b>-</b>	<b>-</b>	<b>19 586</b>	<b>19 372</b>	<b>214</b>	<b>98.9%</b>	<b>17 533</b>	<b>17 230</b>
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
<b>Goods and services</b>	<b>3 154</b>	<b>-</b>	<b>-</b>	<b>3 154</b>	<b>3 361</b>	<b>(207)</b>	<b>106.6%</b>	<b>2 574</b>	<b>2 514</b>
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)	-	-	-

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<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	10	9
Households	-	-	-	-	-	-	-	10	9
Social benefits	-	-	-	-	-	-	-	10	9
<b>Payments for capital assets</b>	<b>100</b>	-	-	<b>100</b>	<b>103</b>	<b>(3)</b>	<b>103.0%</b>	<b>50</b>	<b>32</b>
Machinery and equipment	100	-	-	100	103	(3)	103.0%	50	32
Other machinery and equipment	100	-	-	100	103	(3)	103.0%	50	32
<b>Payment for financial assets</b>	-	-	-	-	-	-	-	<b>701</b>	<b>701</b>
<b>Total</b>	<b>22 840</b>	-	-	<b>22 840</b>	<b>22 836</b>	<b>4</b>	<b>100.0%</b>	<b>20 868</b>	<b>20 486</b>

**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
<b>Sub-Programme</b>									
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
	<b>561 284</b>	-	<b>11 439</b>	<b>572 723</b>	<b>568 641</b>	<b>4 082</b>	<b>99.3%</b>	<b>648 100</b>	<b>646 501</b>

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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	
<b>Economic classification</b>										
<b>Current payments</b>	<b>449 944</b>	<b>-</b>	<b>10 560</b>	<b>460 504</b>	<b>460,489</b>	<b>15</b>	<b>100.0%</b>	<b>383 531</b>	<b>382 617</b>	
<b>Compensation of employees</b>	<b>350 514</b>	<b>-</b>	<b>(230)</b>	<b>350 284</b>	<b>350 268</b>	<b>16</b>	<b>100.0%</b>	<b>297 984</b>	<b>297 327</b>	
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	
<b>Goods and services</b>	<b>99 430</b>	<b>-</b>	<b>10 790</b>	<b>110 220</b>	<b>110 221</b>	<b>(1)</b>	<b>100.0%</b>	<b>85 547</b>	<b>85 282</b>	
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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<b>PROGRAMME 3: TRANSPORT REGULATION (CONTINUED)</b>										
<b>2016/17</b>								<b>2015/16 Restated</b>		
	<b>Adjusted Appropriation</b>	<b>Shifting of Funds</b>	<b>Virement</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Expenditure as % of final appropriation</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	
<b>R thousand</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>%</b>	<b>R</b>	<b>R</b>	
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	
<b>Transfers and subsidies</b>	<b>2 676</b>	<b>-</b>	<b>900</b>	<b>3 576</b>	<b>3 580</b>	<b>(4)</b>	<b>100.1%</b>	<b>2 990</b>	<b>2 280</b>	
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	
<b>Payments for capital assets</b>	<b>108 664</b>	<b>-</b>	<b>(21)</b>	<b>108 643</b>	<b>104 572</b>	<b>4 071</b>	<b>96.3%</b>	<b>261 579</b>	<b>261 605</b>	
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	
	<b>561 284</b>	<b>-</b>	<b>11 439</b>	<b>572 723</b>	<b>568 641</b>	<b>4 082</b>	<b>99.3%</b>	<b>648 100</b>	<b>646 501</b>	

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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
<b>Current payments</b>	<b>2 117</b>	<b>-</b>	<b>-</b>	<b>2 117</b>	<b>1 784</b>	<b>333</b>	<b>84.3%</b>	<b>1 818</b>	<b>1 866</b>
<b>Compensation of employees</b>	<b>1 684</b>	<b>-</b>	<b>-</b>	<b>1 684</b>	<b>1 490</b>	<b>194</b>	<b>88.5%</b>	<b>1 520</b>	<b>1 608</b>
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
<b>Goods and services</b>	<b>433</b>	<b>-</b>	<b>-</b>	<b>433</b>	<b>294</b>	<b>139</b>	<b>67.9%</b>	<b>298</b>	<b>258</b>
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
<b>Payments for capital assets</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>9</b>	<b>91</b>	<b>9.0%</b>	<b>-</b>	<b>-</b>
Machinery and equipment	100			100	9	91	9.0%	-	-
Other machinery and equipment	100			100	9	91	9.0%	-	-
<b>Total</b>	<b>2 217</b>	<b>-</b>	<b>-</b>	<b>2 217</b>	<b>1 793</b>	<b>424</b>	<b>80.9%</b>	<b>1 818</b>	<b>1 866</b>

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<b>SAFETY ENGINEERING</b>									
	<b>2016/17</b>							<b>2015/16 Restated</b>	
	<b>Adjusted Appropriation</b>	<b>Shifting of Funds</b>	<b>Virement</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Expenditure as % of final appropriation</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>
<b>R thousand</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>%</b>	<b>R</b>	<b>R</b>
<b>Current payments</b>	<b>5 024</b>	<b>-</b>	<b>-</b>	<b>5 024</b>	<b>4 610</b>	<b>414</b>	<b>91.8%</b>	<b>4 502</b>	<b>4 357</b>
<b>Compensation of employees</b>	<b>4 041</b>	<b>-</b>	<b>-</b>	<b>4 041</b>	<b>3 848</b>	<b>193</b>	<b>95.2%</b>	<b>3 902</b>	<b>3 723</b>
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
<b>Goods and services</b>	<b>983</b>	<b>-</b>	<b>-</b>	<b>983</b>	<b>762</b>	<b>221</b>	<b>77.5%</b>	<b>600</b>	<b>634</b>
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	-
<b>Payments for capital assets</b>	<b>211</b>	<b>-</b>	<b>-</b>	<b>211</b>	<b>131</b>	<b>80</b>	<b>62.1%</b>	<b>155</b>	<b>166</b>
Machinery and equipment	211	-	-	211	131	80	62.1%	155	166
Other machinery and equipment	211	-	-	211	131	80	62.1%	155	166
<b>Total</b>	<b>5 235</b>	<b>-</b>	<b>-</b>	<b>5 235</b>	<b>4 741</b>	<b>494</b>	<b>90.6%</b>	<b>4 657</b>	<b>4 523</b>

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<b>TRAFFIC LAW ENFORCEMENT</b>									
	<b>2016/17</b>							<b>2015/16 Restated</b>	
	<b>Adjusted Appropriation</b>	<b>Shifting of Funds</b>	<b>Virement</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Expenditure as % of final appropriation</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>
<b>R thousand</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>%</b>	<b>R</b>	<b>R</b>
<b>Current payments</b>	<b>322 741</b>	<b>-</b>	<b>10 790</b>	<b>333 531</b>	<b>339 461</b>	<b>(5 930)</b>	<b>101.8%</b>	<b>299 190</b>	<b>298 692</b>
<b>Compensation of employees</b>	<b>246 419</b>	<b>-</b>	<b>-</b>	<b>246 419</b>	<b>250 498</b>	<b>(4 079)</b>	<b>101.7%</b>	<b>236 129</b>	<b>235 655</b>
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
<b>Goods and services</b>	<b>76 322</b>	<b>-</b>	<b>10 790</b>	<b>87 112</b>	<b>88 963</b>	<b>(1 851)</b>	<b>102.1%</b>	<b>63 061</b>	<b>63 030</b>
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

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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
<b>Transfers and subsidies</b>	<b>2 676</b>	<b>-</b>	<b>900</b>	<b>3 576</b>	<b>3 577</b>	<b>(1)</b>	<b>100.0%</b>	<b>2 930</b>	<b>2 223</b>
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
<b>Payments for capital assets</b>	<b>106 000</b>	<b>-</b>	<b>(21)</b>	<b>105 979</b>	<b>101 757</b>	<b>4 222</b>	<b>96.0%</b>	<b>259 862</b>	<b>259 889</b>
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
<b>Total</b>	<b>431 417</b>	<b>-</b>	<b>11 669</b>	<b>443 086</b>	<b>444 795</b>	<b>(1 709)</b>	<b>100.4%</b>	<b>561 982</b>	<b>560 804</b>

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<b>ROAD SAFETY EDUCATION</b>									
	<b>2016/17</b>							<b>2015/16 Restated</b>	
	<b>Adjusted Appropriation</b>	<b>Shifting of Funds</b>	<b>Virement</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Expenditure as % of final appropriation</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>
<b>R thousand</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>%</b>	<b>R</b>	<b>R</b>
<b>Current payments</b>	<b>26 910</b>	<b>-</b>	<b>(230)</b>	<b>26 680</b>	<b>25 296</b>	<b>1 384</b>	<b>94.8%</b>	<b>27 181</b>	<b>27 111</b>
<b>Compensation of employees</b>	<b>21 593</b>	<b>-</b>	<b>(230)</b>	<b>21 363</b>	<b>20 365</b>	<b>998</b>	<b>95.3%</b>	<b>20 083</b>	<b>20 003</b>
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
<b>Goods and services</b>	<b>5 317</b>	<b>-</b>	<b>-</b>	<b>5 317</b>	<b>4 931</b>	<b>386</b>	<b>92.7%</b>	<b>7 098</b>	<b>7 108</b>
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
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>(3)</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	-	-	-	-	3	(3)	-	-	-

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**APPROPRIATION STATEMENTS  
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<b>Payments for capital assets</b>	<b>253</b>	<b>-</b>	<b>-</b>	<b>253</b>	<b>221</b>	<b>32</b>	<b>87.4%</b>	<b>320</b>	<b>308</b>
Machinery and equipment	253	-	-	253	221	32	87.4%	320	308
Other machinery and equipment	253	-	-	253	221	32	87.4%	320	308
<b>Total</b>	<b>27 163</b>	<b>-</b>	<b>(230)</b>	<b>26 933</b>	<b>25 520</b>	<b>1 413</b>	<b>94.8%</b>	<b>27 501</b>	<b>27 419</b>
<b>TRANSPORT ADMINISTRATION AND LICENSING</b>									
	<b>2016/17</b>							<b>2015/16 Restated</b>	
	<b>Adjusted Appropriation</b>	<b>Shifting of Funds</b>	<b>Virement</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Expenditure as % of final</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>
<b>R thousand</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>%</b>	<b>R</b>	<b>R</b>
<b>Current payments</b>	<b>70 966</b>	<b>-</b>	<b>-</b>	<b>70 966</b>	<b>67 921</b>	<b>3 045</b>	<b>95.7%</b>	<b>33 364</b>	<b>33 127</b>
<b>Compensation of employees</b>	<b>58 929</b>	<b>-</b>	<b>-</b>	<b>58 929</b>	<b>56 408</b>	<b>2 521</b>	<b>95.7%</b>	<b>23 234</b>	<b>23 233</b>
Salaries and wages	51 213	-	-	51 213	47 633	3 580	93.0%	19 814	19 694
Social contributions	7 716	-	-	7 716	8 775	(1 059)	113.7%	3 420	3 539
<b>Goods and services</b>	<b>12 037</b>	<b>-</b>	<b>-</b>	<b>12 037</b>	<b>11 513</b>	<b>524</b>	<b>95.6%</b>	<b>10 130</b>	<b>9 894</b>
Administrative fees	60	-	-	60	80	(20)	133.3%	95	54
Minor assets	116	-	-	116	6	110	5.2%	89	20
Catering: Departmental activities	21	-	-	21	-	21	-	-	-
Communication (G&S)	116	-	-	116	144	(28)	124.1%	124	121
Computer services	5 252	-	-	5 252	3 195	2 057	60.8%	5 024	5 014
Contractors	-	-	-	-	314	(314)	-	3	-
Agency and support / outsourced	-	-	-	-	605	(605)	-	-	-
Fleet services	450	-	-	450	496	(46)	110.2%	555	551
Inventory: Clothing material	15	-	-	15	10	5	66.7%	20	15
Inventory: Materials and supplies	-	-	-	-	-	-	-	6	-
Consumable supplies	15	-	-	15	68	(53)	453.3%	13	1
Consumable: Stationery and printing	3 415	-	-	3 415	3 444	(29)	100.8%	2 078	1 774
Property payments	12	-	-	12	102	(90)	850.0%	32	30
Travel and subsistence	2 218	-	-	2 218	2 691	(473)	121.3%	1 706	1 987
Operating payments	316	-	-	316	182	134	57.6%	385	327
Venues and facilities	31	-	-	31	176	(145)	567.7%	-	-

*Department of Community Safety, Security and Liaison*

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<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	60	57
Households	-	-	-	-	-	-	-	60	57
Social benefits	-	-	-	-	-	-	-	60	57
<b>Payments for capital assets</b>	<b>2 100</b>	-	-	<b>2 100</b>	<b>2 424</b>	<b>(324)</b>	<b>115.4%</b>	<b>602</b>	<b>602</b>
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
<b>Total</b>	<b>73 066</b>	-	-	<b>73 066</b>	<b>70 345</b>	<b>2 721</b>	<b>96.3%</b>	<b>34 026</b>	<b>33 786</b>

<b>OVERLOAD CONTROL</b>										
	<b>2016/17</b>							<b>2015/16 Restated</b>		
	<b>Adjusted Appropriation</b>	<b>Shifting of Funds</b>	<b>Virement</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Expenditure as % of final appropriation</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	
<b>R thousand</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>%</b>	<b>R</b>	<b>R</b>	
<b>Current payments</b>	<b>22 186</b>	-	-	<b>22 186</b>	<b>21 417</b>	<b>769</b>	<b>96.5%</b>	<b>17 476</b>	<b>17 463</b>	
<b>Compensation of employees</b>	<b>17 848</b>	-	-	<b>17 848</b>	<b>17 659</b>	<b>189</b>	<b>98.9%</b>	<b>13 116</b>	<b>13 105</b>	
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	
<b>Goods and services</b>	<b>4 338</b>	-	-	<b>4 338</b>	<b>3 758</b>	<b>580</b>	<b>86.6%</b>	<b>4 360</b>	<b>4 358</b>	
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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**APPROPRIATION STATEMENTS  
for the year ended 31 March 2017**

<b>OVERLOAD CONTROL (CONITNUED)</b>									
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%	-	-
<b>Payments for capital assets</b>	-	-	-	-	30	(30)	-	640	640
Machinery and equipment	-	-	-	-	30	(30)	-	640	640
Other machinery and equipment	-	-	-	-	30	(30)	-	640	640
<b>Total</b>	<b>22 186</b>	<b>-</b>	<b>-</b>	<b>22 186</b>	<b>21 447</b>	<b>739</b>	<b>96.7%</b>	<b>18 116</b>	<b>18 103</b>

<b>PROGRAMME 4: SECURITY MANAGEMENT</b>									
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
<b>1. Provincial Security Operation</b>	<b>453 691</b>	<b>-</b>	<b>(11 120)</b>	<b>442 571</b>	<b>440 280</b>	<b>2 291</b>	<b>99.5%</b>	<b>394 896</b>	<b>394 768</b>
	453 691	-	(11 120)	442 571	440 280	2 291	99.5%	394 896	394 768
<b>Current payments</b>	<b>451 546</b>	<b>-</b>	<b>(11 260)</b>	<b>440 286</b>	<b>440 091</b>	<b>195</b>	<b>100.0%</b>	<b>394 667</b>	<b>394 539</b>
<b>Compensation of employees</b>	<b>6 842</b>	<b>-</b>	<b>(930)</b>	<b>5 912</b>	<b>5 796</b>	<b>116</b>	<b>98.0%</b>	<b>4 991</b>	<b>4 866</b>
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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<b>PROGRAMME 4: SECURITY MANAGEMENT (CONTINUED)</b>									
<b>2016/17</b>								<b>2015/16 Restated</b>	
	<b>Adjusted Appropriation</b>	<b>Shifting of Funds</b>	<b>Virement</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Expenditure as % of final appropriation</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>
<b>R thousand</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>%</b>	<b>R</b>	<b>R</b>
<b>Goods and services</b>	<b>444 704</b>	<b>-</b>	<b>(10 330)</b>	<b>434 374</b>	<b>434 295</b>	<b>79</b>	<b>100.0%</b>	<b>389 676</b>	<b>389 673</b>
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	-
<b>Transfers and subsidies</b>	<b>40</b>	<b>-</b>	<b>140</b>	<b>180</b>	<b>179</b>	<b>1</b>	<b>99.4%</b>	<b>30</b>	<b>30</b>
Households	40	-	140	180	179	1	99.4%	30	30
Social benefits	40	-	140	180	179	1	99.4%	30	30
<b>Payments for capital assets</b>	<b>2 105</b>	<b>-</b>	<b>-</b>	<b>2 105</b>	<b>10</b>	<b>2 095</b>	<b>0.5%</b>	<b>199</b>	<b>199</b>
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
	<b>453 691</b>	<b>-</b>	<b>(11 120)</b>	<b>442 571</b>	<b>440 280</b>	<b>2 291</b>	<b>99.5%</b>	<b>394 896</b>	<b>394 768</b>

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**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	
<b>Current payments</b>	<b>451 546</b>	<b>-</b>	<b>(11 260)</b>	<b>440 286</b>	<b>440 091</b>	<b>195</b>	<b>100.0%</b>	<b>394 667</b>	<b>394 539</b>	
<b>Compensation of employees</b>	<b>6 842</b>	<b>-</b>	<b>(930)</b>	<b>5 912</b>	<b>5 796</b>	<b>116</b>	<b>98.0%</b>	<b>4 991</b>	<b>4 866</b>	
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	
<b>Goods and services</b>	<b>444 704</b>	<b>-</b>	<b>(10 330)</b>	<b>434 374</b>	<b>434 295</b>	<b>79</b>	<b>100.0%</b>	<b>389 676</b>	<b>389 673</b>	
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	-	
<b>Transfers and subsidies</b>	<b>40</b>	<b>-</b>	<b>140</b>	<b>180</b>	<b>179</b>	<b>1</b>	<b>99.4%</b>	<b>30</b>	<b>30</b>	
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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**APPROPRIATION STATEMENTS**  
*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
<b>Payments for capital assets</b>	<b>2 105</b>	-	-	<b>2 105</b>	<b>10</b>	<b>2 095</b>	<b>0.5%</b>	<b>199</b>	<b>199</b>
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
<b>Total</b>	<b>453 691</b>	-	<b>(11 120)</b>	<b>442 571</b>	<b>440 280</b>	<b>2 291</b>	<b>99.5%</b>	<b>394 896</b>	<b>394 768</b>

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**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.					

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

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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
<b>ASSETS</b>			
<b>Current assets</b>		<b>171 344</b>	<b>35 571</b>
Cash and cash equivalents	<u>10</u>	158 576	27 639
Receivables	<u>11</u>	12 768	7 932
<b>Non-current assets</b>			
Receivables	<u>11</u>	-	-
<b>Current assets</b>			
		<b>171 344</b>	<b>35 571</b>
<b>Non-current assets</b>			
		<b>-</b>	<b>-</b>
<b>TOTAL ASSETS</b>		<b>171 344</b>	<b>35 571</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>			
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
<b>TOTAL LIABILITIES</b>		<b>171 307</b>	<b>35 493</b>
<b>NET ASSETS</b>		<b>37</b>	<b>78</b>
<b>Represented by:</b>			
Recoverable revenue		37	78
<b>TOTAL</b>		<b>37</b>	<b>78</b>

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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
<b>Recoverable revenue</b>			
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
<b>TOTAL</b>		<b>37</b>	<b>78</b>

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**CASH FLOW STATEMENT  
for the year ended 31 March 2017**

		2016/17	2015/16
			Restated
R thousand	Note	R	R
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Receipts</b>		<b>1 969 064</b>	<b>1 713 047</b>
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
<b>Payments</b>			
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)
<b>Net cash flow available from operating activities</b>	<b>15</b>	<b>238 498</b>	<b>143 284</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	9	(108 018)	(275 851)
Proceeds from sale of capital assets	2.4	498	595
<b>Net cash flows from investing activities</b>		<b>(107 520)</b>	<b>(275 256)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Increase/(decrease) in net assets		(41)	(545)
<b>Net cash flows from financing activities</b>		<b>(41)</b>	<b>(545)</b>
<b>Net increase/(decrease) in cash and cash equivalents</b>		<b>130 937</b>	<b>(132 517)</b>
Cash and cash equivalents at beginning of period		27 639	160 156
<b>Cash and cash equivalents at end of period</b>	<b>10</b>	<b>158 576</b>	<b>27 639</b>

**ACCOUNTING POLICIES**  
*for the year ended 31 March 2017*

**ACCOUNTING POLICIES**

<b>Summary of significant accounting policies</b>	
<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>	
<b>1</b>	<p><b>Basis of preparation</b></p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
<b>2</b>	<p><b>Going concern</b></p> <p>The financial statements have been prepared on a going concern basis.</p>
<b>3</b>	<p><b>Presentation currency</b></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>
<b>4</b>	<p><b>Rounding</b></p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
<b>5</b>	<p><b>Foreign currency translation</b></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>
<b>6</b>	<p><b>Comparative information</b></p>
<b>6.1</b>	<p><b>Prior period comparative information</b></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>
<b>6.2</b>	<p><b>Current year comparison with budget</b></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>
<b>7</b>	<p><b>Revenue</b></p>
<b>7.1</b>	<p><b>Appropriated funds</b></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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	<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>
<b>7.2</b>	<p><b>Departmental revenue</b></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>
<b>7.3</b>	<p><b>Accrued departmental revenue</b></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"> <li>• it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and</li> <li>• the amount of revenue can be measured reliably.</li> </ul> <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>
<b>8</b>	<p><b>Expenditure</b></p>
<b>8.1</b>	<p><b>Compensation of employees</b></p>
<b>8.1.1</b>	<p><b>Salaries and wages</b></p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
<b>8.1.2</b>	<p><b>Social contributions</b></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>
<b>8.2</b>	<p><b>Other expenditure</b></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>
<b>8.3</b>	<p><b>Accrued expenditure payable</b></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>
<b>8.4</b>	<p><b>Leases</b></p>
<b>8.4.1</b>	<p><b>Operating leases</b></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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	The operating lease commitments are recorded in the notes to the financial statements.
<b>8.4.2</b>	<p><b>Finance leases</b></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"> <li>• cost, being the fair value of the asset; or</li> <li>• the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.</li> </ul>
<b>9</b>	<b>Aid Assistance</b>
<b>9.1</b>	<p><b>Aid assistance received</b></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>
<b>9.2</b>	<p><b>Aid assistance paid</b></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>
<b>10</b>	<p><b>Cash and cash equivalents</b></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>
<b>11</b>	<p><b>Prepayments and advances</b></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>
<b>12</b>	<p><b>Loans and receivables</b></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>
<b>13</b>	<p><b>Investments</b></p> <p>Investments are recognised in the statement of financial position at cost.</p>
<b>14</b>	<b>Financial assets</b>
<b>14.1</b>	<b>Financial assets (not covered elsewhere)</b>

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	<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>
<b>14.2</b>	<p><b>Impairment of financial assets</b></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>
<b>15</b>	<p><b>Payables</b></p> <p>Loans and payables are recognised in the statement of financial position at cost.</p>
<b>16</b>	<p><b>Capital Assets</b></p>
<b>16.1</b>	<p><b>Immovable capital assets</b></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>
<b>16.2</b>	<p><b>Movable capital assets</b></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>
<b>16.3</b>	<p><b>Intangible assets</b></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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	<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>
<b>17</b>	<b>Provisions and Contingents</b>
<b>17.1</b>	<p><b>Provisions</b></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>
<b>17.2</b>	<p><b>Contingent liabilities</b></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>
<b>17.3</b>	<p><b>Contingent assets</b></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>
<b>17.4</b>	<p><b>Commitments</b></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>
<b>19</b>	<p><b>Fruitless and wasteful expenditure</b></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>

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<p><b>20</b></p>	<p><b>Irregular expenditure</b></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>
<p><b>21</b></p>	<p><b>Changes in accounting policies, accounting estimates and errors</b></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><b><i>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements,</i></b> 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>
<p><b>22</b></p>	<p><b>Events after the reporting date</b></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>
<p><b>23</b></p>	<p><b>Principal-Agent arrangements</b></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>
<p><b>24</b></p>	<p><b>Departures from the MCS requirements</b></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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<b>25</b>	<p><b>Capitalisation reserve</b></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>
<b>26</b>	<p><b>Recoverable revenue</b></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>
<b>27</b>	<p><b>Related party transactions</b></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>
<b>28</b>	<p><b>Inventories (<i>Effective from date determined in a Treasury Instruction</i>)</b></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>
<b>29</b>	<p><b>Public-Private Partnerships</b></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>
<b>30</b>	<p><b>Employee benefits</b></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
<b>Total</b>	<b>1 181 759</b>	<b>1 181 759</b>	<b>-</b>	<b>1 234 130</b>	<b>1 234 130</b>

**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		<b>787 803</b>	<b>464 512</b>
Less: Own revenue included in appropriation	13	34 917	177 476
<b>Departmental revenue collected</b>		<b>752 886</b>	<b>287 036</b>

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**NOTES TO THE FINANCIAL STATEMENTS**  
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**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
<b>Total</b>		<b>41 052</b>	<b>28 408</b>

**2.2 Fines, penalties and forfeits**

	Note	2016/17	2015/16 Restated
R thousand	2	R	R
Fines		61 130	46 738
<b>Total</b>		<b>61 130</b>	<b>46 738</b>

**2.3 Interest, dividends and rent on land**

	Note	2016/17	2015/16 Restated
R thousand	2	R	R
Interest		7 115	3 841
<b>Total</b>		<b>7 115</b>	<b>3 841</b>

**2.4 Sale of capital assets**

	Note	2016/17	2014/15 Restated
R thousand	2	R	R
<b>Tangible assets</b>			
Machinery and equipment	27	498	595
<b>Total</b>		<b>498</b>	<b>595</b>

**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
<b>Total</b>		<b>118</b>	<b>642</b>

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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)
<b>Closing Balance</b>		<b>-</b>	<b>479</b>

**3.1 Analysis of balance by source**

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

**3.2 Analysis of balance**

		2016/17	2015/16 Restated
R thousand	Note	R	R
Aid assistance unutilised		-	479
<b>Closing balance</b>		<b>-</b>	<b>479</b>

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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
<b>Total</b>		<b>392 356</b>	<b>337 095</b>

**4.2 Social contributions**

		2016/17	2015/16
	Note		Restated
R thousand		R	R
<b>Employer contributions</b>			
Pension		39 167	33 157
Medical		30 756	28 474
Bargaining council		174	82
<b>Total</b>		<b>70 097</b>	<b>61 713</b>
<b>Total compensation of employees</b>		<b>462 453</b>	<b>398 808</b>
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	5.1	931	871
Catering		2 654	777
Communication		7 430	8 303
Computer services	5.2	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	5.3	4 620	4 055
Fleet services		25 701	32 027
Inventory	5.4	5 173	5 430

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<b>Goods and services (Continued)</b>			
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
<b>Total</b>		<b>600 231</b>	<b>564 237</b>

**5.1 Minor assets**

	Note	2016/17	2015/16
R thousand	5	R	Restated R
<b>Tangible assets</b>			
Machinery and equipment		931	871
<b>Total</b>		<b>931</b>	<b>871</b>

**5.2 Computer services**

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

**5.3 Audit cost – External**

	Note	2016/17	2015/16
R thousand	5	R	Restated R
Regularity audits		4 620	4 055
<b>Total</b>		<b>4 620</b>	<b>4 055</b>

**5.4 Inventory**

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

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**5.4.1 Other supplies**

Ammunition and security supplies	487	280
<b>Total</b>	<b>487</b>	<b>280</b>

**5.5 Consumables**

	<i>Note</i>	2016/17	2015/16
R thousand	5	R	Restated R
<b>Consumable supplies</b>		<b>2 822</b>	<b>1 098</b>
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
<b>Total</b>		<b>10 689</b>	<b>7 424</b>

**5.6 Property payments**

	<i>Note</i>	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
<b>Total</b>		<b>436 494</b>	<b>391 807</b>

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

**5.7 Travel and subsistence**

	<i>Note</i>	2016/17	2015/16
R thousand	5	R	Restated R
Local		36 464	32 748
Foreign		-	-
<b>Total</b>		<b>36 464</b>	<b>32 748</b>

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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
<b>Total</b>		<b>2 362</b>	<b>3 501</b>

*Included in Other operating expenditure are the motor vehicles insurance for subsidised vehicles insured by the Accounting Officer of Community safety, Security and Liaison.*

**6. Interest and rent on land**

		2016/17	2015/16
	Note		Restated
R thousand		R	R
Interest paid		11	66
<b>Total</b>		<b>11</b>	<b>66</b>

*Interest paid on overdue account to Municipalities, Eskom, and Telkom.*

**7. Payments for financial assets**

		2016/17	2015/16
	Note		Restated
R thousand		R	R
Debt take overs		-	701
<b>Total</b>		<b>-</b>	<b>701</b>

**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
<b>Total</b>		<b>4 524</b>	<b>2 636</b>

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**9. Expenditure for capital assets**

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

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

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

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

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

**10. Cash and cash equivalents**

		2016/17	2015/16
			Restated
R thousand	Note	R	R
Consolidated Paymaster General Account		144 320	26 708
Cash on hand		14 256	931
<b>Total</b>		<b>158 576</b>	<b>27 639</b>

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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
<b>Total</b>		<b>12 768</b>	<b>-</b>	<b>12 768</b>	<b>7 932</b>	<b>-</b>	<b>7 932</b>

*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**

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

**11.2 Recoverable Expenditure**

Court fees owe by the Provincial Treasury	-	1 936
<b>Total</b>	<b>-</b>	<b>1 936</b>

**11.3 Staff debt**

Salary Overpayment Debt: Employees	57	72
<b>Total</b>	<b>57</b>	<b>72</b>

**11.4 Other debtors**

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

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**11.5 Fruitless and Wasteful Expenditure**

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

**12. Voted funds to be surrendered to the Revenue Fund**

		2016/17	2015/16 Restated
<b>R thousand</b>	<b>Note</b>	<b>R</b>	<b>R</b>
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)
<b>Closing balance</b>		<b>6 522</b>	<b>2 734</b>

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

		2016/17	2015/16 Restated
<b>R thousand</b>	<b>Note</b>	<b>R</b>	<b>R</b>
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)
<b>Closing balance</b>		<b>130 383</b>	<b>22 867</b>
<b>Traffic Fines and Motor Vehicles Licencing on the Sub-Account of R626 213.37 and R13 629 588.72 has been manual allocated respectively.</b>			

**14. Payables – current**

		2016/17	2015/16 Restated
<b>R thousand</b>	<b>Note</b>	<b>R</b>	<b>R</b>
Amounts owing to other entities		4 432	980
Clearing accounts	14.1	6	1
Other payables	14.2	29 964	8 432
<b>Total</b>		<b>34 402</b>	<b>9 413</b>
<b>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.</b>			

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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
<b>Total</b>		<b>6</b>	<b>1</b>

**14.2 Other payables**

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

**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
<b>Net cash flow generated by operating activities</b>	<b>238 498</b>	<b>143 284</b>

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

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

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**17. Contingent liabilities and contingent assets**

**17.1 Contingent liabilities**

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

**18. Commitments**

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

**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
<b>Total</b>		<b>48 031</b>	<b>12 637</b>	<b>60 668</b>	<b>49 273</b>

<b>Listed by programme level</b>		2016/17	2015/16
			Restated
		R	R
Administration		7 028	6 466
Civilian Oversight		400	459
Transport Regulations		14 915	8 459
Security Management		38 325	33 889
<b>Total</b>		<b>60 668</b>	<b>49 273</b>

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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	-	-	-	-
<b>Total</b>	<b>110</b>	<b>22 788</b>	<b>22 898</b>	<b>28 547</b>

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

Included in the above totals are the following:		Note		
Confirmed balances with other departments	<i>Annex 4</i>		623	1 048
Confirmed balances with other government entities	<i>Annex 4</i>		63	3
<b>Total</b>			<b>686</b>	<b>1 051</b>
<b>2015/16</b>				
Confirmed balances with Road Traffic Management	<i>Annex 4</i>		40 583	40 583
<b>Total</b>			<b>40 583</b>	<b>40 583</b>

<b>Total confirmed balances</b>	<b>41 269</b>	<b>41 634</b>
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**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
<b>Total</b>		<b>83 115</b>	<b>75 204</b>

*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
<b>Total lease commitments</b>	<b>14 584</b>	<b>2 578</b>	<b>17 162</b>

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
<b>Total lease commitments</b>	<b>5 188</b>	<b>3 018</b>	<b>8 206</b>

**22. Accrued departmental revenue**

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

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**

R thousand	Note	2016/17 R	2015/16 Restated 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
<b>Closing balance</b>		<b>1 648 944</b>	<b>1 177 576</b>

**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
<b>Total</b>	<b>61 651</b>	<b>50 836</b>

**22.3 Impairment of accrued departmental revenue**

Estimate of impairment of accrued departmental revenue	113 026	96 709
<b>Total</b>	<b>113 026</b>	<b>96 709</b>

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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)	
<b>Closing balance</b>		<b>691 249</b>	<b>272 328</b>
<b>Analysis of awaiting condonation per age classification</b>			
Current year		419 324	264 837
Prior years		271 925	7 491
		<b>691 249</b>	<b>272 328</b>

**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
		<b>419 324</b>

**23.3 Details of irregular expenditure condoned**

Incident	Condoned by (condoning authority)	2016/17
R thousand		R
Safety Employees	Accounting Officer	50
Overtime exceeding 30 Threshold	Accounting Officer	353
<b>Total</b>		<b>403</b>

**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)
<b>Closing balance</b>		<b>17 627</b>	<b>17 985</b>

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**24.2 Analysis of awaiting resolution per economic classification**

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

**24.3 Analysis of Current year's fruitless and wasteful expenditure**

Incident	Disciplinary steps taken/criminal proceedings	Amount 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
<b>Total</b>		<b>11</b>

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**

R thousand	No. of Individuals	2016/17	2015/16 Restated
		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
<b>Total</b>		<b>6 382</b>	<b>6 120</b>

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**27. Movable Tangible Capital Assets**

<b>MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017</b>					
	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
R thousand	R	R	R	R	R
<b>MACHINERY AND EQUIPMENT</b>	<b>191 626</b>	<b>-</b>	<b>44 397</b>	<b>3 784</b>	<b>232 239</b>
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
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>191 626</b>	<b>-</b>	<b>44 397</b>	<b>3 784</b>	<b>232 239</b>

**27.1 Additions**

<b>ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017</b>					
	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
<b>MACHINERY AND EQUIPMENT</b>	<b>31 433</b>	<b>12 983</b>	<b>-</b>	<b>(19)</b>	<b>44 397</b>
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
<b>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>31 433</b>	<b>12 983</b>	<b>-</b>	<b>(19)</b>	<b>44 397</b>

**27.2 Disposals**

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

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**27.3 Movement for 2015/16**

<b>MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016</b>					
	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
<b>R thousand</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>
<b>MACHINERY AND EQUIPMENT</b>	<b>177 135</b>	<b>(154)</b>	<b>19 639</b>	<b>4 994</b>	<b>191 626</b>
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
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>177 135</b>	<b>(154)</b>	<b>19 639</b>	<b>4 994</b>	<b>191 626</b>

**27.3.1 Prior period error**

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

**27.4 Minor assets**

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

	<b>Machinery and equipment</b>	<b>Total</b>
Number of R1 minor assets	1 634	1 634
Number of minor assets at cost	11 307	11 307
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>12 941</b>	<b>12 941</b>

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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
<b>TOTAL MINOR ASSETS</b>	<b>14 252</b>	<b>14 252</b>
	Machinery and equipment	Total
Number of R1 minor assets	1 634	1 634
Number of minor assets at cost	8 572	8 572
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>10 206</b>	<b>10 206</b>

**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
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>15 986</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15 986</b>

**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
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>15 986</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15 986</b>

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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
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	-		435 264	-	435 264
Non-residential buildings	-		435 264	-	435 264
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	-		<b>435 264</b>	-	<b>435 264</b>

**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
<b>BUILDING AND OTHER FIXED STRUCTURES</b>	88 463	435 264	(88 463)	-	435 264
Non-residential buildings	88 463	435 264	(88 463)	-	435 264
<b>TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>88 463</b>	<b>435 264</b>	<b>(88 463)</b>	-	<b>435 264</b>

**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
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	153	(153)	-	-	-
Dwellings	12	(12)	-	-	-
Non-residential buildings	141	(141)	-	-	-
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>153</b>	<b>(153)</b>	-	-	-

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**NOTES TO THE FINANCIAL STATEMENTS  
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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
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>		
Non-residential buildings	1	435 264
<b>TOTAL</b>	<b>1</b>	<b>435 264</b>

**30. Principal-agent arrangements**

**30.1 Department acting as a Principal**

		2016/17	2015/16 Restated
R thousand	Note	R	R
Tax Revenue		471 308	384 288
<b>Closing balance</b>		<b>471 308</b>	<b>384 288</b>

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**

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

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

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**31. Prior period errors (Continued)**

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

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

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

**32 STATEMENT OF CONDITIONAL GRANTS RECEIVED**

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
	<b>4 307</b>	<b>4 307</b>	<b>4 307</b>	<b>4 307</b>	<b>-</b>	<b>-</b>	<b>1 000</b>	<b>1 000</b>

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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	-	-
<b>TOTAL</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>248</b>	<b>-</b>	<b>-</b>

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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	-	-
<b>TOTAL</b>	-	-	-	-	2	-	-

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**ANNEXURE 1B**  
**STATEMENT OF TRANSFERS TO HOUSEHOLDS**

R thousand	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
<b>Transfers</b>							
Households Employers Benefits:	4 130	-	-	4 130	4 092	99%	1 900
Households Claims Against State	198	-	-	198	182	92%	863
	-	-	-	-	-	-	
<b>TOTAL</b>	<b>4 328</b>	<b>-</b>	<b>-</b>	<b>4 328</b>	<b>4 274</b>	<b>-</b>	<b>2 763</b>

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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
<b>Received in cash</b>			
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	
<b>Received in kind</b>			
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	
<b>TOTAL</b>		<b>34 940</b>	<b>213</b>

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**ANNEXURE 1D**  
**STATEMENT OF AID ASSISTANCE RECEIVED**

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

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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
<b>Total</b>	<b>93 164</b>	<b>39 261</b>	<b>(45 992)</b>	<b>-</b>	<b>86 433</b>

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**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding			Total
	31/03/2017	31/03/2016	31/03/2017	31/03/2016	31/03/2017	31/03/2016
	R	R	R	R	R	R
<b>DEPARTMENTS</b>						
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	-
<b>OTHER GOVERNMENT ENTITIES</b>						
SANRAL	4 614	4 204	-	-	4 614	4 204
SARS	-	-	-	152	-	152
RTMC	5 837	-	-	-	5 837	-
<b>Total other government entities</b>	<b>10 451</b>	<b>4 204</b>	<b>-</b>	<b>152</b>	<b>10 451</b>	<b>4 356</b>
<b>Total Departments</b>	<b>1 753</b>	<b>1 191</b>	<b>-</b>	<b>-</b>	<b>1 753</b>	<b>1 191</b>
<b>Total</b>	<b>12 204</b>	<b>5 395</b>	<b>-</b>	<b>152</b>	<b>12 204</b>	<b>5 547</b>

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**ANNEXURE 4**  
**INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2017	31/03/2016	31/03/2017	31/03/2016	31/03/2017	31/03/2016
	R	R	R	R	R	R
<b>R thousand</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>
<b>DEPARTMENTS</b>						
MP Department of Education				-		-
MP Dept. of Public Works, Roads and Transport	307	333		-	307	333
Department Of Justice	316	715		-	316	715
<b>OTHER GOVERNMENT ENTITY</b>						
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						-
<b>Total Other Government Entities</b>	<b>40 646</b>	<b>40 586</b>	<b>39 892</b>	<b>90</b>	<b>80 538</b>	<b>40 676</b>
<b>Total Departments</b>	<b>623</b>	<b>1 048</b>	<b>-</b>	<b>-</b>	<b>623</b>	<b>1 048</b>
<b>TOTAL INTERGOVERNMENTAL</b>	<b>41 269</b>	<b>41 634</b>	<b>39 892</b>	<b>90</b>	<b>81 161</b>	<b>41 724</b>

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
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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**

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

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