



Western Cape
Government



ANNUAL REPORT 2024-2025

Department of Police Oversight and
Community Safety

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PART A

General Information

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2. LIST OF ABBREVIATIONS

AFS	Annual Financial Statement
AO	Accounting Officer
AOS	Accounting Officer System
APCOF	African Policing Civilian Oversight Forum
APP	Annual Performance Plan
BAS	Basic Accounting System
CAE	Chief Audit Executive
CAS	Crime Administration System
CJS	Criminal Justice System
CoCT	City of Cape Town
CPFs	Community Policing Forums
CPI	Consumer Price Index
CRSC	Central Regulatory Impact Assessment Steering Committee
CSFs	Community Safety Forums
CSIR	Council for Scientific and Industrial Research
CSPS	Civilian Secretariat for Police Service
CTMPD	Cape Town Metropolitan Police Department
CWB	Court Watching Brief
CYCC	Child and Youth Care Centre
DEFF	Department of Environment, Forestry and Fisheries
DoHW	Department of Health and Wellness
DoI	Department of Infrastructure
DoJ&CD	Department of Justice and Constitutional Development
DoTP	Department of the Premier
DORA	Division of Revenue Amendment
DPSA	Department of Public Service and Administration
DSD	Department of Social Development
DVA	Domestic Violence Act
DVACF	Domestic Violence Act Provincial Compliance Forum
EBP	Evidence-based Policing
EHW	Employee Health and Wellness Programme
EERMCO	Enterprise Risk Management and Ethics Committee
ERM	Enterprise Risk Management
EPIC	Emergency Policing Incident Command
EPWP	Expanded Public Works Programme
FMPPi	Framework for Managing Programme Performance Information
FPS	Forensic Pathology Services
FWs	Farm Watches
GPSSBC	General Public Service Sector Bargaining Council
GBV	Gender-Based Violence
GSSC	Government Sector Security Council
IWMP	Integrated Waste Management Plan
HSRC	Human Sciences Research Council
IAF	Internal Audit Function
IGR	Inter-Governmental Relations
IWMPs	Integrated Waste Management Plans

ISS	Institute for Safety and Security
IPID	Independent Police Investigative Directorate
IPPF	International Professional Practices Framework
IPV	Intimate Partner Violence
JDMA	Joint District and Metro Approach
K9Us	K-9 Units
LEAP	Law Enforcement Advancement Plan
LES	Law Enforcement Services
LLEOs	Learner Law Enforcement Officers
MTSF	Medium-Term Strategic Framework
NDP	National Development Plan
NEET	Not in Education, Employment or Training
NHWs	Neighbourhood Watches
NPA	National Prosecuting Authority
OHS	Occupational Health and Safety
PAC	Public Accounts Committee
PILLIR	Policy on Incapacity Leave and Ill-health Retirement
PERSAL	Personnel and Salary Administration
PERMPS	ERM Policy and Strategy
P&R	Policy and Research
PFMA	Public Finance Management Act
PFS	Provincial Forensic Services
PMT	Provincial Monitoring Oversight Tool
PNPs	Policing Needs and Priorities
PSCBC	Public Service Co-ordinating Bargaining Council
POCS	Department of Police Oversight and Community Safety
POP	Public Order Policing Unit
POPIA	Protection of Personal Information Act
PSIRA	Private Security Regulatory Authority
PSP	Provincial Strategic Plan
PSSS	Provincial Safety and Security Strategy
QAIP	Quality Assurance and Improvement Programme
RIA	Regulatory Impact Assessment
SAPS	South African Police Service
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SICS	Safety Information Communication System
SVRI	Sexual Violence Research Initiative
SLA	Service Level Agreement
SMS	Senior Management Service
SOP	Standard Operating Procedure
SPF	Security Policy Framework
SSA	State Security Agency
SSE	Service Standard Evaluation
SSRA	Safety and Security Risk Assessments
SSRS	Safety and Security Resilience Scorecard
SST	Security Support Team
TLE	Traffic Law Enforcement
TOC	Theory of Change

TOR	Terms of reference
TSO	Tourism Safety Officer
VFR	Victim-friendly Rooms
WCCSA	Western Cape Community Safety Act
WCED	Western Cape Education Department
WCG	Western Cape Government
WCGSSMF	Western Cape Government Safety and Security Management Forum
WCLA	Western Cape Liquor Authority
WCPO	Western Cape Police Ombudsman
WCSP	Western Cape Safety Plan
WHO	World Health Organisation
WoGA	Whole of Government Approach
WoSA	Whole of Society Approach

3. FOREWORD BY THE MINISTER

The Western Cape Department of Police Oversight and Community Safety (POCS) presents this Annual Report reflecting on the strides made and the challenges faced during the financial year under review. This period marked the final year of implementation of the 2019–2024 Medium-Term Strategic Framework and serves as an indication that we have made significant progress in delivering on our policy commitments and departmental outcomes despite numerous challenges faced during this period.

The deployment of over 1,000 Law Enforcement Advancement Plan (LEAP) officers in partnership with the City of Cape Town (CoCT) continues to be a cornerstone of our success in tackling violent crime in communities experiencing the highest prevalence of murders. Notably, LEAP deployment in gang priority precincts contributed to a sustained reduction in murder in our province in the last three (3) quarters, with those areas outperforming the provincial average. We also finalised the Safer City Cooperation Agreement between the South African Police Service (SAPS), the CoCT and the Western Cape Government (WCG), a landmark move towards an integrated approach to policing.



However, the year was not without its challenges. Violent crime, especially gang-related crime and Gender-Based Violence (GBV), continues to plague communities across the Province, particularly in areas such as Gugulethu, Khayelitsha, and Mitchells Plain. The rise in extortion targeting businesses, schools and transport operators poses a significant threat to livelihoods and service delivery. These challenges are rooted in systemic issues of poverty, inequality, and substance abuse. In addition to this, we still need to complete the operationalisation of the Safer City Agreement.

In response, our strategic focus over the medium to long term is clear. Through our new Provincial Strategic Plan (2025–2030), we are pursuing a Whole-of-Society and Whole-of-Government approach anchored on three (3) pillars: Integrated Violence Prevention, Safe and Secure Communities, and Effective and Responsive Law Enforcement. We are scaling youth development initiatives like the Chrysalis Academy, expanding LEAP to rural municipalities, and piloting the evidence-based DKNG Hotspot Policing Project to more precincts. We are also strengthening community partnerships and police oversight mechanisms to ensure accountability and responsiveness.

Together with the Acting Head of Department, Senior Management team and staff, I wish to express my heartfelt appreciation to all our stakeholders and partners in law enforcement, civil society, municipalities, and the private sector for their continued support. I wish to thank the departmental staff for their dedication and professionalism.

While the road to a safer Western Cape remains challenging, a collective effort by government, civil society, law enforcement, and communities, can and will build a safer and more prosperous Western Cape.

A handwritten signature in black ink that reads "Anroux Marais". The signature is written in a cursive, slightly slanted style.

Ms Anroux Marais

Western Cape Minister of Police Oversight and Community Safety

Date: 30.07.2025

4. REPORT OF THE ACCOUNTING OFFICER



Therewith present the Annual Report for the Department of Police Oversight and Community Safety for the 2024/2025 financial year as per Section 40 (1)(d) of the Public Finance Management Act (PFMA) 1 of 1999.

4.1 Overview of the Operations of the Department

The 2024/25 financial year marked a pivotal period for the Department, concluding the implementation of the 2019–2024 Medium-Term Strategic Framework and laying the foundation for the new Provincial Strategic Plan (PSP) 2025–2030. Despite persistent challenges, including gang-related violence, gender-based violence (GBV), and extortion, the Department made significant strides in advancing safety and security across the Western Cape.

Key operational highlights include:

- **Deployment of LEAP Officers:** Law Enforcement Advancement Plan (LEAP) officers were deployed in high-crime precincts, contributing to a measurable reduction in murder rates in targeted areas.
- **Safer City Cooperation Agreement:** Finalised between SAPS, the City of Cape Town, and the Western Cape Government, this agreement promotes integrated policing and collaborative safety interventions.
- **Youth Development:** Expanded partnerships with Chrysalis Academy and EPWP placements created 837 youth work opportunities, supporting vulnerable youth and reducing unemployment.
- **Oversight and Accountability:** Strengthened oversight mechanisms through the Court Watching Brief (CWB) programme, SAPS station assessments, and the Western Cape Police Ombudsman, which processed 366 complaints.
- **Community Safety Partnerships:** At 31 March 2025 there were 480 accredited Neighbourhood Watch (NHW) structures of which 259 were accredited in 2024/25 financial year. A total of 81 Community Police Forums (CPFs) were funded to an amount of R998,000 to enhance grassroots safety initiatives.
- **Evidence-based Policing:** Together with SAPS and the City of Cape Town the Hot Spot Policing programme was rolled out to 6 areas.

Occupational Health and Safety: Successfully deployed the Security Support Team to major emergencies and events and developed several transversal guidelines and directives to ensure uniformity in the management of safety and security risks across departments.

4.2 Overview of the financial results of the Department

During the year under review, the Department continued to maintain the highest standards of good governance, as evidenced by the achievement of its 17th consecutive clean audit. This commitment to financial integrity was further reflected in the Department's prudent budget management: of the R764,739 million allocated,

R755.537 million was spent, resulting in a 99.8% budget utilisation. The modest underspending of R9,202 million was primarily due to delays in filling posts and operational savings.

Key financial highlights area as follows:

4.2.1 Departmental receipts:

The department collected revenue to the amount of R174,000 in respect of the sales of access cards, assets and wastepaper and commission received on insurance and garnishee order deductions. Revenue in respect of receivables and recoverable revenue amounted to R117,000.

4.2.2 Programme expenditure

Detailed in Part F of the report, all programmes operated within budget, with minor underspending attributed to staffing and procurement delays.

4.2.3 Virements/roll overs

Refer to Part F: Financial Information.

4.3 Description of the reasons for unauthorised, fruitless and wasteful expenditure and the amounts involved

R1,555 million in irregular expenditure and R3,000 in fruitless and wasteful expenditure were reported of which R224,257 was condoned in the 2024-25 financial year.

4.4 Future plans of the Department

Looking ahead to the 2025/26 financial year and beyond, the Department of Police Oversight and Community Safety will continue to lead the implementation of the Western Cape Safety Plan (WCSP), now evolving into WCSP 2.0. This next phase is guided by the newly adopted Provincial Strategic Plan (PSP) 2025–2030, which introduces a more integrated and holistic approach to safety, anchored on three strategic pillars:

- Integrated Violence Prevention
- Safe and Secure Communities
- Effective and Responsive Law Enforcement

These pillars reflect a shift toward addressing the root causes of violence and crime through coordinated, evidence-based interventions across government and society.

Recognising the vulnerability of youth to crime and gang recruitment, the Department will scale up its partnership with the Chrysalis Academy, expanding youth hubs and work placement opportunities through the Expanded Public Works Programme (EPWP). These initiatives aim to build resilience, promote pro-social behaviour, and create pathways to employment and education.

The Department will deepen its support for Neighbourhood Watch (NHW) structures, Community Police Forums (CPFs), and Community Safety Forums (CSFs). This includes formal accreditation, funding, training, and resourcing to ensure these partners are equipped to respond to local safety needs.

Through the Joint District and Metro Approach (JDMA), the Department will assist municipalities in developing and implementing integrated safety strategies tailored to their unique contexts. This whole-of-society model promotes collaboration between government, civil society, and communities.

The Department will continue to co-fund and expand the deployment of Law Enforcement Advancement Plan (LEAP) officers, with a focus on high-risk urban and rural precincts. This includes refining deployment strategies based on forensic and crime data and enhancing operational effectiveness through technology such as ShotSpotter and EPIC (Emergency Policing Incident Command) systems.

Oversight of SAPS and municipal police services will be intensified in line with Section 206 of the Constitution.

This includes expanding the Court Watching Briefs (CWB) programme, conducting station assessments, and monitoring compliance with the Domestic Violence Act and other key legislation

4.5 Public Private Partnerships

None.

4.6 Discontinued activities/activities to be discontinued

None.

4.7 New or proposed activities

As the lead department for safety in the province this department embarked on compiling the Western Cape Safety Plan (WCSP) 2.0. This will be done in consultation with all stakeholders to ensure that it incorporates and leverages all ideas, processes and resources.

As one of the key initiatives of the WCSP 2.0, the Department will launch a targeted programme to support the development of community-level safety and development plans in areas most affected by violent crime. These plans will be locally driven, context-specific, and designed to empower communities to co-create solutions that address the root causes of violence while promoting resilience, cohesion, and sustainable development.

4.8 Supply Chain Management

Supply Chain Management (SCM) processes are in place to prevent fruitless, wasteful, and irregular expenditure. The Department has implemented and maintained sound financial management systems and processes through the revised Accounting Officer's Systems and Supply Chain Management Delegations, in support of Supply Chain Management compliance. The Department also ensures compliance with the prescripts of the Public Finance Management Act (PFMA) (1999), when performing the Supply Chain Management roles and responsibilities.

4.9 Gifts and donations received in kind from non-related parties

Refer to Part F: Financial Information.

4.10 Exemptions and deviations received from National Treasury

None.

4.11 Events after the reporting date

Interviews were successfully conducted for the appointment of a new Head of Department. We are looking forward to the successful candidate joining the department during the course of this financial year.

4.12 Other

None.

4.13 Acknowledgement and Appreciation

I wish to express my sincere appreciation to our Minister, Anroux Marais, the management team and all our departmental personnel for their hard work and dedication towards making the Western Cape safer for all its residents and visitors.

I would like to thank all our safety partners across the province who continue to work tirelessly towards improving and strengthening safety in all our communities in the Western Cape.

4.14 Conclusion

We remain steadfast in our commitment to a Safer Western Cape for all.

The Department remains committed to its mandate of promoting professional policing, capacitating safety partnerships, and ensuring safety in public spaces. Through collaborative efforts and strategic innovation, we will continue to build a safer and more resilient Western Cape.

I am pleased to report on our performance for the 2024/25 financial year.



Mr H Arendse
Acting Accounting Officer
Department of Police Oversight and Community Safety
Date: 21.08.2025

5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY

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 free from any omissions.
- The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.
- The Annual Financial Statements (Part F) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.
- The AO is responsible for the preparation of the annual financial statements and for the judgements made in this information.
- The AO is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.
- The external auditors are engaged to express an independent opinion on the annual financial statements
- In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2025.

Yours faithfully,



Mr H Arendse
Acting Accounting Officer
Department of Police Oversight and Community Safety

6. STRATEGIC OVERVIEW

6.1 Vision

Safe and cohesive communities

6.2 Mission

In pursuit of community safety, the Department will promote professional policing through effective oversight as legislated, capacitate safety partnerships with communities and other stakeholders (whole-of-society) and promote safety in all public buildings and spaces.

6.3 Values

The WCG identified six (6) core values that embody a common understanding of the expected behaviour of all WCG employees.



7. LEGISLATIVE AND OTHER MANDATES

7.1 Constitutional mandates

Provincial governments have been assigned several policing functions, powers and duties within Chapter 11 of the Constitution of the Republic of South Africa (the Constitution), 108 of 1996, as set out below:

- To determine the PNPs for the Province as per Section 206(1) read with 206(2);
- To monitor police conduct as per Section 206(3)(a);
- To oversee the effectiveness and efficiency of the police service, including receiving reports on the police service as per Section 206(3)(b);
- To promote good relations between the police and the community as per Section 206(3)(c);
- To assess the effectiveness of visible policing as per Section 206(3)(d);
- To liaise with the cabinet member responsible for policing with respect to crime and policing in the Province as per Section 206(3)(e);
- To investigate, or appoint a commission of inquiry into any complaint of police inefficiency or a breakdown in relations between the police and any community as per Section 206(5)(a);
- To consider and refer complaints to the Independent Police Investigative Directorate (IPID) and to monitor the investigation of such complaints as per Section 206(6);
- To require the provincial commissioner (SAPS) to appear before the provincial legislature or any of its committees to answer questions as per Section 206(9);
- To receive and consider the annual report on policing in that province from the provincial commissioner as per Section 207(5); and
- To consider and institute appropriate proceeding against the provincial commissioner if the provincial executive has lost confidence in that provincial commissioner as per Section 207(6).

These functions are assigned to the MEC of Police Oversight and Community Safety as per Section 206(4).

It is also important to note that, as per Schedule 4 of the Constitution, policing is an area of concurrent legislative competence albeit only to the extent that the provisions of Chapter 11 confer them upon the Provincial Legislator.

Constitution of the Western Cape Act 1 of 1998, Section 66 Policing functions of Western Cape Government

The powers, functions and duties on policing which are assigned to provincial governments by the Constitution of the Republic of South Africa is confirmed in the Constitution of the Western Cape and in Sections 66(1) read with Section 66(2).

Western Cape Community Safety Act (WCCSA), 3 of 2013

The Premier of the Province of the Western Cape assented to the WCCSA which was published in the Provincial Gazette no. 7116 dated 5 April 2013.

The WCCSA provides for the carrying out and the regulation of the functions of the Province and the Department of Community Safety under Chapter 11 of the Constitution of the Republic of South Africa, 1996 and Chapter 8 of the Constitution of the Western Cape, 1997, to provide for the support of and cooperation with the Civilian Secretariat of Police Service and the Provincial Secretariat establishment in terms of the Civilian Secretariat of Police Act 2 of 2011.

Civilian Secretariat for Police Service Act, 2 of 2011

This Act gives effect to Section 208 of the Constitution by establishing the Civilian Secretariat to function under the direction of the National Minister of Police. The Western Cape Department of Community

Safety is mandated, under the auspice of the Provincial Secretariat, to:

- i. Establish and promote partnerships;
- ii. Manage the enhancement of community safety structures with the Province; and
- iii. Provide guidance to community police forums and associated structures and facilitate their proper functioning.

Control of Access to Public Premises and Vehicles Act, 53 of 1985

- Safeguarding the premises, vehicles, and contents thereof, including the people either therein or thereon;
- Access control of persons entering and exiting WCG premises and/or vehicles; and
- Requiring persons to be examined should they have electronic or other apparatus to determine the presence of any dangerous objects in their possession or custody or under his control.

Minimum Information Security Standards (MISS)

The Minimum Information Security Standards (MISS) is a standard for the minimum information security measures that any institution must put in place for sensitive or classified information to protect national security. This includes the appointment of Security Managers; Establishment of Security Committees; Security Administration; Information Security; Personnel Security; Physical Security; ICT Security; and the development of Business Continuity Plans.

The Protection of Personal Information Act (POPI Act), 4 of 2013

The Act is a piece of legislation which governs the law of data protection and privacy in South Africa. It sets conditions for how information is to be processed.

Private Security Industry Regulatory Authority (PSIRA), 56 of 2001

- To ensure that services procured on behalf of the WCG and duties performed by WCG staff are compliant with the Act.

Western Cape Liquor Act, (WCLA) 4 of 2008

- The Premier of the Western Cape approved the transfer of the executive responsibility related to the WCLA to the Minister of Police Oversight and Community Safety under Section 47 of the Constitution of the Western Cape, 1997 with effect from 1 April 2016. These functions are in relation to the administration of, and the powers and functions in terms of the Western Cape Liquor Act, 2008 and the regulations made thereunder. The Department performs an oversight role over the WCLA, ensuring that the timeframe and compliance submissions are met in relation to Section 28(3)(b) and 29(3)(b) of the Western Cape Liquor Act, 2008.

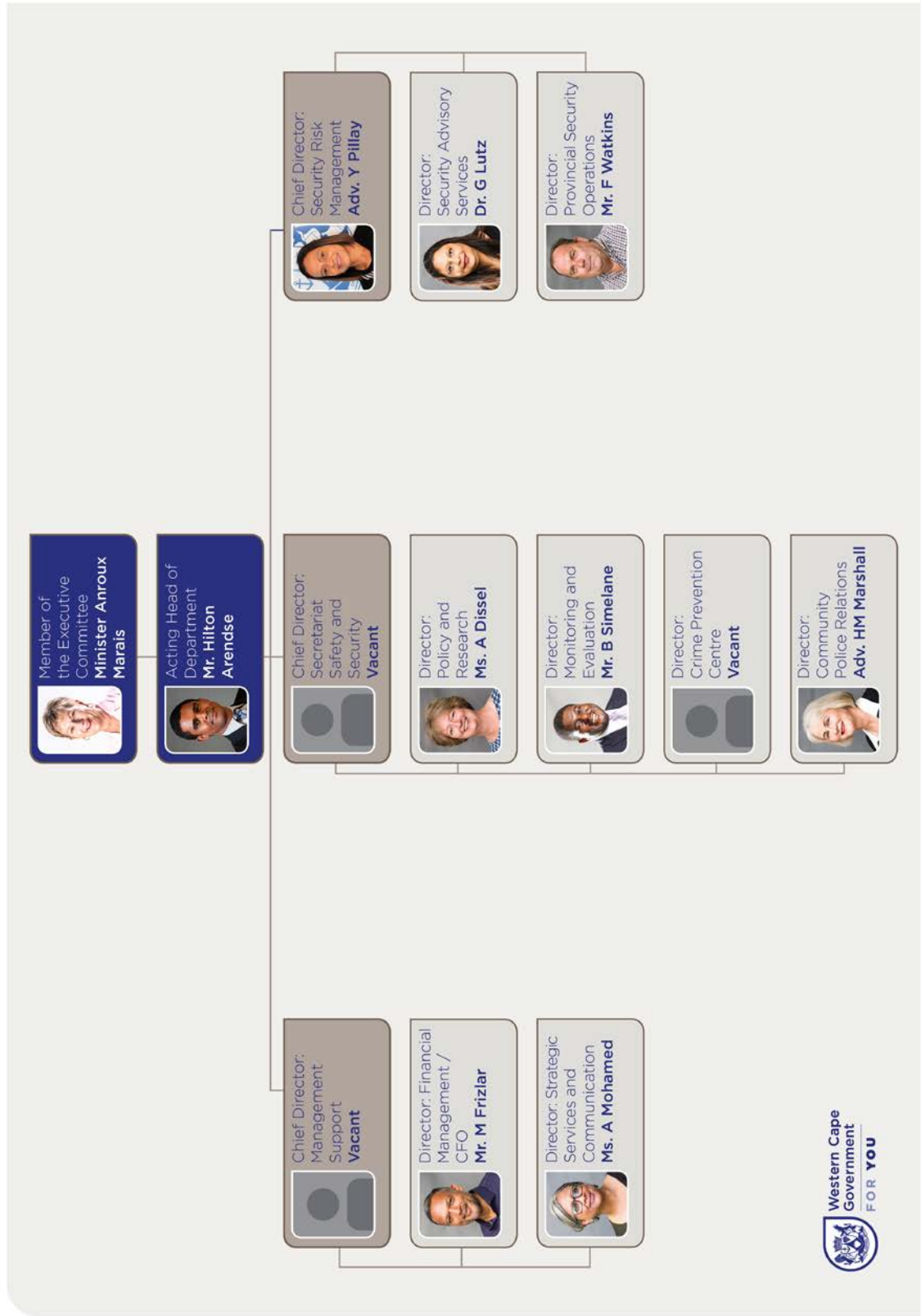
Occupational Health & Safety Act (OHS), 85 of 1993

- To provide for the health and safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery; the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work; to establish an advisory council for Occupational Health and Safety (OHS); and to provide for matters connected therewith.

7.2 Legislative mandates

National Legislation	Act
Basic Conditions of Employment Act, 1997	Act 75 of 1997
Broad-Based Black Economic Empowerment Act, 2003	Act 53 of 2003
Constitution of the Republic of South Africa, 1996	Act 108 of 1996
Civilian Secretariat for Police Service Act, 2011	Act 2 of 2011
Control of Access to Public Premises and Vehicle Act, 1985	Act 53 of 1985
Domestic Violence Act, 1998	Act 116 of 1998
Employment Equity Act, 1998	Act 55 of 1998
Labour Relations Act, 1995	Act 66 of 1995
Independent Police Investigative Directorate Act, 2011	Act 1 of 2011
Local Government: Municipal Systems Act, 2000	Act 32 of 2000
National Archives of South Africa Act, 1996	Act 43 of 1996
Occupational Health and Safety Act, 1993	Act 85 of 1993
Preferential Procurement Policy Framework Act, 2000	Act 5 of 2000
Private Security Industry Regulations Act, 2001	Act 56 of 2001
Promotion of Access to Information Act, 2000	Act 2 of 2000
Promotion of Administrative Justice Act, 2000	Act 3 of 2000
Protected Disclosures Act, 2000	Act 26 of 2000
Protection of Information Act, 1982	Act 84 of 1982
Protection of Personal Information Act, 2013	Act 4 of 2013
Public Finance Management Act, 1999	Act 1 of 1999
Public Administration Management Act, 2014	Act 11 of 2014
Public Service Act, 1994	Act 103 of 1994
South African Police Service Act, 1995	Act 68 of 1995
Provincial Legislation	Act
Constitution of the Western Cape, 1998	Act 1 of 1998
Provincial Archives Records Service of the Western Cape Act, 2005	Act 3 of 2005
Western Cape Community Safety Act, 2013	Act 3 of 2013
Western Cape Liquor Act, 2008	Act 4 of 2008
Western Cape Liquor Amendment Act, 2010	Act 10 of 2010
Western Cape Liquor Amendment Act, 2015	Act 3 of 2015

8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MINISTER

The table below indicates the entities that report to the Minister of Police Oversight and Community Safety.

Name of entity	Legislative mandate	Financial relationship	Nature of operations
Western Cape Liquor Authority (WCLA)	Western Cape Liquor Act, 2008 (Act 4 of 2008)	Transfer payment recipient	The WCLA is mandated to optimally regulate the retail of sale and micro manufacturing of liquor in the Province with a focus on reducing alcohol-related harms.



PART B



PART B

Performance Information

1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The Auditor General of South Africa (AGSA) currently performs certain audit procedures on the performance information and a findings engagement was performed on the performance information.

Refer to Part F: Financial Information for further information on the Report of the Auditor General.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

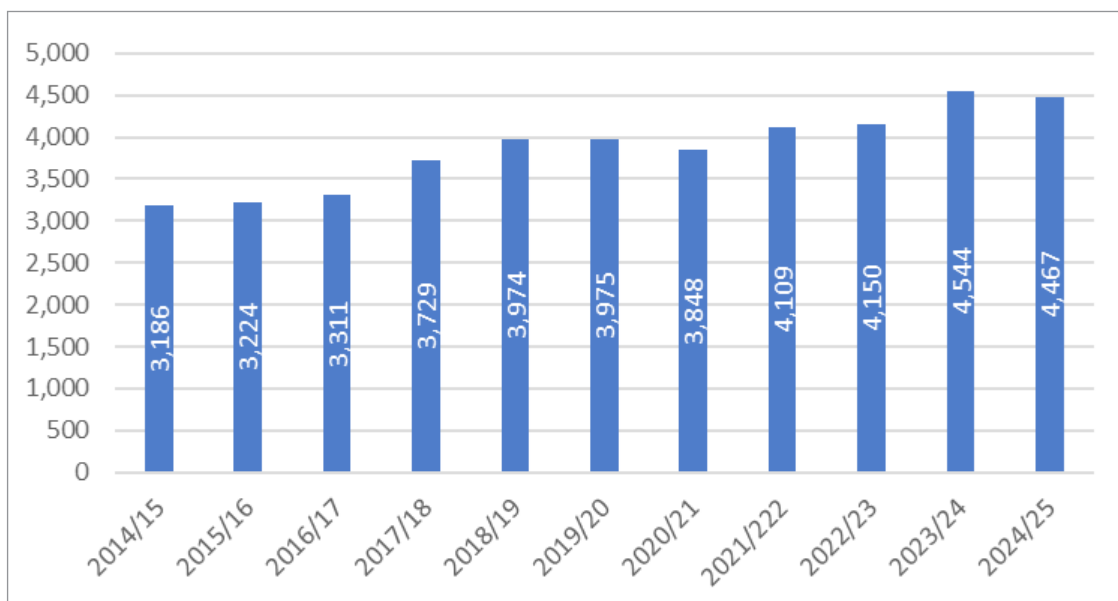
2.1 Service Delivery Environment

South Africa, faces complex and deeply entrenched crime and violence challenges, influenced by the historical legacy, mainly the socio economic and socio structural inequalities of apartheid, these inequalities continue to this day. This context coupled with high rates of crime and violence, contribute to the cycle of violence, which directly affects individuals and communities across the country.

Supported by crime statistics, the Western Cape remains one of South Africa's most violent regions, confronted with persistent gang activity and rising numbers in murder numbers viz. on the Cape Flats, amongst others. Additionally, significant disparities in wealth and opportunity create a climate that deepens existing socio-economic inequalities, fuelling crime and violence, exacerbating safety concerns.

The period between 2014/15 and 2024/25 indicated an overwhelming 40% increase in murder in the province, with over 4 467 murders reported in 2024/25 alone (Figure 1).¹ Although murder in 2024/25 reduced by 2% from the previous year, this figure highlights the critical need for targeted interventions to address drivers of crime and violence.²

Figure 1: Murder in the Western Cape: 2014/15-2024/25³



Source: SAPS Annual Crime Statistics for 2023/24 and the quarterly crime statistics for 2024/25

The Province experiences high levels of violent crime not only in gang-affected areas but also in other high-risk environments such as informal settlements, peri-urban areas, and impoverished rural communities. These areas often face compounding social stressors, including poverty, unemployment, poor parenting, substance abuse, overcrowding, and inadequate access to mental health and social services. The socio-economic impact of crime is significant, deterring investment, deepening inequalities, and further eroding trust between law enforcement and communities. Beyond the socio-economic impact, it has a devastating emotional and psychological impact on families while perpetuating cycles of fear, instability and social fragmentation.

¹ The SAPS quarterly crime figures are used to calculate the total murders for 2024/25 as the annual crime statistics had not been released at the time of publication.

² Western Cape Government (2025), Western Cape Safety Plan 2025-2030, Version 2.0

³ SAPS Annual Crime Statistics for 2023/24, and the quarterly crime statistics for 2024/25.

Poverty and inequality are known to be catalysts of violent crime, with the ten (10) high risk crime areas referred to as “crime hotspots” by the South African Police Service (SAPS), being amongst the most impoverished and densely populated areas in the Western Cape situated on the Cape Flats. These top ten (10) police stations accounted for 45% of murder in the 2024/25 financial year. The top ten (10) precincts with the highest recorded murder, as indicated remain Delft (267 in 2024/25), followed by Nyanga (260), Mfuleni (254), Philippi East (231), Kraaifontein (216), Khayelitsha (201), Gugulethu (199), Harare (189), Mitchells Plain (127) and Samora Machel (70) for the same period.⁴ Murder in these ten precincts decreased by 3% when compared to 2023/24, and all but two precincts recorded a decrease in murder. Murder increased by 40% in Philippi East and by 31% in Kraaifontein.

Table 1: The top 10 murder precincts in the Western Cape

TEN MURDER STATIONS IN THE PROVINCE				
MURDER	2023/24	2024/25	diff	% diff
Delft	275	267	-8	-3%
Nyanga	269	260	-9	-3%
Mfuleni	257	254	-3	-1%
Philippi East	165	231	66	40%
Kraaifontein	165	216	51	31%
Khayelitsha	209	201	-8	-4%
Gugulethu	259	199	-60	-23%
Harare	227	189	-38	-17%
Mitchells Plain	145	127	-18	-12%
Samora Machel	110	70	-40	-36%
Top ten total	2081	2014	-67	-3%
Western Cape	4544	4467	-77	-2%
% contribution of top 10	46%	45%		

Source: SAPS quarterly crime statistics are used to calculate the total murders for 2024/25 as the annual crime statistics has not been released at the time of publication.

The leading causal factors of murder in the Western Cape for the 2024/25 year were arguments and misunderstandings 22.3%. Gang related murders account for 20% of murders, and retaliation and revenge accounted for 13.3%. Vigilante/mob justice contributes 6.0% and aggravated robbery related murders made up 8.1%. There were also 74 taxi related murders in the year (1.5% of murders).

DRIVERS OF CRIME

Key drivers of crime in the Western Cape continue to be the proliferation of firearms and organised crime in the form of gangs, extortion rackets, and substance abuse.

Within the context illegal firearms, the South African landscape enables the proliferation, availability and diversion, due to insufficient controls, despite recent regional and international initiatives. Illicit firearms and ammunition. This plays a significant role in high levels of violent crime in South Africa⁵, such as cash-in-transit heists and armed robberies and murder, which share a common factor: the ready availability of illegal firearms.⁶

⁴ The SAPS quarterly crime figures are used to calculate the total murders for 2024/25 as the annual crime statistics had not been released at the time of publication.

⁵ Lamb, G. (2022) Small Arms and Ammunition in South Africa. Briefing Paper August 2022. Safer World. [Online. <https://www.saferworld-global.org/resources/publications/1399-small-arms-and-ammunition-in-south-africa>] [Accessed: 25 July 2024].

⁶ Integrated Emergency Response (2023). The Rise In Gun Violence in South Africa, 30 March. [online] Available at: <https://www.ier.co.za/the-rise-in-gun-violence-in-south-africa/#:~:text=According%20to%20the%202020%2D21,who%20suffered%20gun%2Drelated%20injuries> [Accessed: 25 July 2024].

The crime statistics for the year highlighted how violence continues to pose significant threats to lives and livelihoods.⁷ According to Gun Free South Africa, firearms has become the leading cause of violent crimes in the country, with approximately 33⁸ gun-related killings taking place in South Africa daily. It is reported that state entities own 2.2-million firearms, notably SAPS and the South African National Defence Force (SANDF) owns less than 30%. Whilst an estimated 1 800 firearms are lost or stolen, and entering the illicit market every year, only SAPS reports on stolen firearms.⁹ For the period 2003 to 2023 (a twenty-year period), about 30,000 police issued firearms were reported lost or stolen, but the recovery rate was “significantly lower” than for civilian arms. The number of firearms lost or stolen from the South African National Defence Force (SANDF) is unknown. Media reports and parliamentary questions have revealed a “significant number” have gone missing.¹⁰

Firearms are increasingly the instrument used in commission of serious crimes. In 2024/25, firearms accounted for 55% of murders in the province and for 65% of attempted murders.¹¹ Most crimes are committed with illegal guns that were once legal, and that accurate gun control and record keeping, “*from cradle to grave helps close the taps leaking legal guns into criminal hands*”, will impact on the reduction of violent crime,¹² in that it has the potential for reducing crimes such as hijackings, armed robberies and murders.¹³

The Department has been working closely with SAPS, law enforcement and the National Prosecuting Authority (NPA) to reduce the number of illegal firearms and ammunition available in the communities. The Department has relaunched a reward system that seeks to encourage residents to report the location of illegal firearms by dialling 021 466 0011. This initiative wants to ensure that illegal firearms are removed from our communities.

Sexual offences pose profound safety challenges in communities across the Western Cape, contributing to fear, trauma, and social instability—particularly among women, children, and other vulnerable groups. The Western Cape is continually recording some of the highest number of reported sexual offences in the country. In 2024/25, sexual offences decreased by 5% from last year, with rape accounting for most cases. GBV is driven by a combination of cultural norms, substance abuse, and socio-economic stressors and is exacerbated by an ineffective response to complaints of GBV.

The Department mainstreams initiatives that place emphasis on young women and align its service delivery initiatives to national and provincial policies and plans, such as the National Strategic Plan on Gender-Based Violence and Femicide and Western Cape Government (WCG) GBV Strategy. The WCG GBV Strategy is led by the Department of Social Development, with the Department contributing toward the GBV implementation plan and participating in the Provincial Transversal Forum.

⁷ Martin, G. (2024). Government losing 1 800 firearms a year to criminals - defenceWeb. [online] defenceWeb. Available at: <https://www.defenceweb.co.za/featured/government-losing-1-800-firearms-a-year-to-criminals/> [Accessed: 23 May 2025].

⁸ Gun Free South Africa. Website landing page [<https://gfsa.org.za/>] [Accessed: 23 May 2025].

⁹ Martin, G. (2024). Government losing 1 800 firearms a year to criminals - defence Web. [online] defenceWeb. Available at: <https://www.defenceweb.co.za/featured/government-losing-1-800-firearms-a-year-to-criminals/> [Accessed: 23 May 2025].

¹⁰ Martin, G. (2024). Government losing 1 800 firearms a year to criminals - defenceWeb. [online] defenceWeb. Available at: <https://www.defenceweb.co.za/featured/government-losing-1-800-firearms-a-year-to-criminals/> [Accessed: 23 May 2025].

¹¹ The SAPS Western Cape quarterly crime presentations for 2024/25 are used for this calculation.

¹² Gun Free South Africa. Briefing 2 of 2023. Functional Central Firearms Registry key to dealing with illegal guns in SA. Gun Policy Briefs. October 23, 2023 [Accessed: <https://gfsa.org.za/2023/10/23/briefing-2-of-2023-functional-central-firearms-registry-key-to-dealing-with-illegal-guns-in-sa/>] [23 May 2025].

¹³ Gun Free South Africa. Integrated Emergency Response (2023). The Rise In Gun Violence in South Africa, 30 March. [online] Available at: <https://www.ier.co.za/the-rise-in-gun-violence-in-south-africa/#:~:text=According%20to%20the%202020%2D21,who%20suffered%20gun%2Drelated%20injuries> [Accessed: 26 May 2025].

EXTORTION

According to the Western Cape Gang Monitor (WCGM), released in October 2023, based on research by the GI-TOC Observatory of Organized Crime in South Africa (SA-Obs) extortion carried out at construction sites, for example, has become more widespread across the province (although this practice has long been part of the fabric of life in communities where gangs operate). Gangs have closed in on municipal contracts for school or road construction, and the like, and forced contractors into paying 'protection' fees.²¹

Extortion has become a pervasive challenge in the Western Cape, affecting businesses, infrastructure projects, transport services, basic government services, local communities and more recently, even our schools. Criminal networks and opportunistic individuals are increasingly using intimidation, violence, and financial coercion to extract illegal payments from businesses, taxi operators, and construction projects. This criminal activity not only undermines economic stability but also erodes public confidence in law enforcement and governance structures.

The Department has embarked on supporting effective law enforcement in collaboration with the CoCT, through funding the including the LEAP. The main objective of LEAP is to drive the reduction of murder, and is doing, LEAP deployment to high-risk areas is a force multiply to SAPS on the Cape Flats.

The WCG also emphasised partnerships between government, civil society, and the SAPS to improve safety and security. The LEAP programme, the WCSP, and various community safety initiatives played a key component in the fight against crime in the province. While challenges remain, the province is actively working to improve safety and security for all residents.

2.2 Service Delivery Improvement Plan

The Department has completed a Service Delivery Improvement Plan (SDIP) for 1 April 2023 to 31 March 2025. The tables below highlight the service delivery plan and the achievements to date.

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Key Service 1: Creation of work opportunities for youth in the Province.	Unemployed youth.	872 youth work opportunities created to fight youth unemployment.	1,200 youth work opportunities created to fight youth unemployment.	837 youth work opportunities were created during 2024/25 financial year.

Batho Pele arrangements with beneficiaries (Consultation, access, et cetera)

Current/actual arrangements	Desired arrangements	Actual achievements
Professional Standards 100% compliance with professional ethics promoted and maintained in the Department.	100% compliance with professional ethics promoted and maintained in the Department.	100% compliance with professional ethics promoted and maintained in the Department.

²¹ Western Cape Gang Monitor October 2023

PART B: Performance Information

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Working Environment Standards</p> <p>100% OHS inspections conducted at facilities per annum</p>	<p>100% OHS inspections conducted at facilities per annum.</p>	<p>100% OHS inspections conducted at facilities per annum.</p>
<p>Access Standards</p> <p>100% access to public facilities and information.</p>	<p>100% access to public facilities and information.</p>	<p>100% access to public facilities and information.</p>
<p>Information Standards</p> <p>Information available through:</p> <ul style="list-style-type: none"> - 1 Departmental APP published. - 1 Departmental Annual Report published. 	<p>Information available through:</p> <ul style="list-style-type: none"> - 1 Departmental APP published. - 1 Departmental Annual Report published. 	<p>Information available through:</p> <ul style="list-style-type: none"> - 1 Departmental APP published. - 1 Departmental Annual Report published.
<p>Redress Standards</p> <p>100% of complaints resolved within 30 days.</p>	<p>100% of complaints resolved within 30 days.</p>	<p>100% of complaints resolved within 30 days.</p>
<p>Consultation Standards</p> <p>20% of stakeholders (including citizens) consulted annually on various issues such as resolving complaints/satisfaction reports, Service Delivery Improvement (SDI) development, et cetera.</p>	<p>40% of stakeholders (including citizens) consulted annually on various issues such as resolving complaints/satisfaction reports, SDI development, et cetera.</p>	<p>40% of stakeholders (including citizens) consulted annually on various issues such as resolving complaints/satisfaction reports, SDI development, et cetera.</p>
<p>Openness and Transparency Standards</p> <p>2 information sources available to the citizens:</p> <ul style="list-style-type: none"> - 1 Departmental APP published. - 1 Annual Report published. 	<p>2 information sources available to the citizens:</p> <ul style="list-style-type: none"> - 1 Departmental APP published. - 1 Annual Report published. 	<p>2 information sources available to the citizens:</p> <ul style="list-style-type: none"> - 1 Departmental APP published. - 1 Annual Report published.

PART B: Performance Information

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Service Standards</p> <p>Service Schedule in place containing 100% Service Standards for the Department.</p> <p>Service Charters displayed at all service points within the facilities.</p>	<p>Service Schedule in place containing 100% Service Standards for the Department.</p> <p>Service Charters displayed at all service points within the facilities</p>	<p>Service Schedule in place containing 100% Service Standards for the Department.</p> <p>Service Charters displayed at all service points within the facilities.</p>
<p>Value for Money</p> <p>100% of facilities available at no cost to citizens.</p>	<p>100% of facilities available at no cost to citizens.</p>	<p>100% of facilities available at no cost to citizens.</p>

Service Delivery information tool

Current/actual arrangements	Desired arrangements	Actual achievements
<p>The Department has shared the information with stakeholders via email and SMS communication.</p>	<p>The Department will share the information with stakeholders via email and SMS communication.</p> <p>Youth inception advertised in the newspaper in advance.</p> <p>MEC media release after the training and graduation.</p>	<p>The Department shared information with stakeholders via email and SMS communication.</p> <p>Youth inception were advertised in the newspaper in advance.</p> <p>MEC media release after the training and graduation.</p> <p><i>Note: The Directorate SPP was unable to utilise the identified Service Delivery Information Tool due to budget constraints.</i></p>

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
<p>a) Directorate Line Manager aims to address issues raised by stakeholders.</p>	<p>a) Directorate Line Manager aims to address issues raised by stakeholders.</p>	<p>Directorate Line Manager has managed to address issues raised by stakeholders.</p>

2.3 Organisational environment

During the year under review the country went to the polls for the 7th Administration, the outcomes of these elections led to the establishment of the Government of National Unity (GNU) which was the first in the dawn of democracy. These elections also had an impact provincially as the provincial cabinet was reshuffled where ministers have to be appointed in different portfolios. The Department to be specified was given a new minister with her own priorities to be institutionalised and implemented during her first hundred days in office.

The above-mentioned process was paving the way towards the development and revival of the 5-year strategic plan and annual performance plan. The Department also held a number of strategic sessions and discussions to review its strategy, which included a ToC, a strategic model for the five-year period with strategic outcomes that cascade from the PSP framework. The Department developed outcome indicators that are reflected within the programmes and projects for the five-year strategic period and the Medium-

Term Expenditure Framework (MTEF). This led to the development of the new five-year Strategic Plan 2025-2030 and the reviewing of the WCSP. These will be achieved by ensuring that the law enforcement is effective and responsive to the needs of individuals, families, and communities, Young people are engaged in positive behaviours and activities that contribute to safety, alcohol and drug related harms are reduced in communities and communities feel and experience safety in public spaces. This will be done by focusing on area-based approaches, coordinated surveillance and evidence enhance whole-of-society responsiveness to community safety issues.

A key component of implementing the Department's Strategic Plans and the WCSP will be the following priorities that will be pursued over the next five (5) years:

- Create a Safety Culture Amongst Citizens;
- Strengthen Community-based Safety;
- Improved policing and municipal law enforcement Effectiveness;
- Establishing a Victim and Perpetrator Recovery Programme;
- SAPS Oversight and Capacity Enhancement;
- Protection of WCG Assets from Crime; and
- Enhancing safety and security measures for WCG departments.

To complement the above-mentioned priorities the Department has identified priorities for a safe and resilient society to strengthen its collaboration with other stakeholders.

2.4 Key policy developments and legislative changes

During the 2024/25 financial year the Department has achieved the significant milestone of concluding the Safer City Collaboration Agreement between the SAPS, the CoCT and the WCG. The objective of the Safer City Cooperation Agreement was to formalise the co-operation of the parties in pursuance of a shared vision for safety and security within the CoCT, encompassing various initiatives, programmes, and strategies aimed at promoting a safe, secure, and conducive environment.

3. PROGRESS TOWARDS ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

The PSP identifies the key challenges relating to safety. These include violence and violent crime, police capacity and public trust and cohesive communities.

In response to the challenges identified above, the provincial safety priorities have been classified in three (3) focus areas in relation to service delivery interventions:

Focus Area 1: Enhanced capacity and effectiveness of policing and law enforcement;

Focus Area 2: Strengthened youth-at-risk referral pathways and child-and family-centred initiatives to reduce violence; and

Focus Area 3: Increased social cohesion and safety of public spaces.

The Department ensured that its outcomes and outcome indicators have been aligned to the PSP focus areas.

The Department has made the following progress towards the achievement of the outcomes and outcome indicators identified in the Department's Strategic Plan 2020-2025.

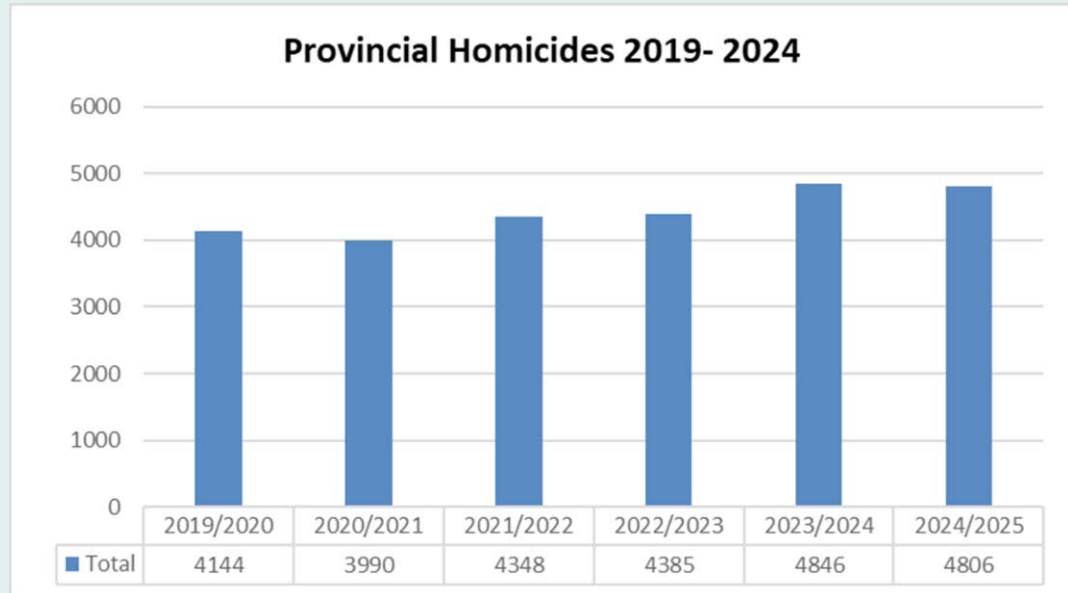
Programme 1: Administration

Outcome 1	Improved governance practices in the Department and oversight over related entities.
Outcome indicator	1.1 An improvement in financial and performance matters.
Progress	Audit opinion. The Programme exercised oversight over the WCLA through various in-year monitoring and reporting mechanisms.

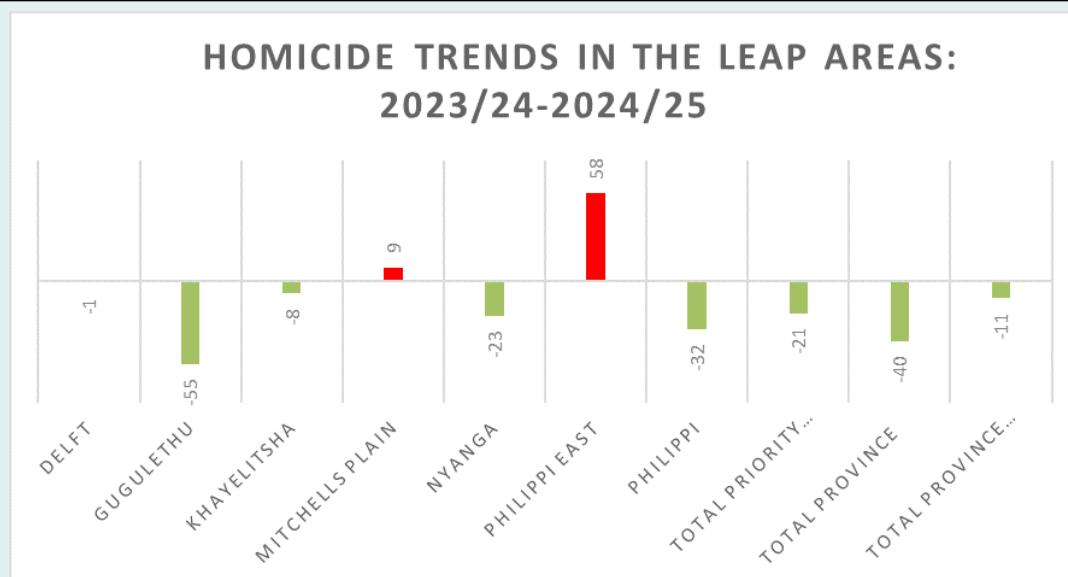
Programme 2: Secretariat for Safety and Security

Outcome 2	Contribute to the efficiency of safety partners and law enforcement agencies through oversight.
Outcome indicator	2.1 Improved use of evidence-led data to influence resource allocation of law enforcement agencies.
Progress	<p>During 2024/25, the sub-programme: Policy and Research continued to compile weekly reports analysing the homicide statistics in the Province and the priority areas using the Forensic Pathology Services (FPS) homicide data. These reports were distributed internally to the MEC of Police Oversight and Community Safety and Departmental senior management. The sub-programme also compiled a fortnightly report on the homicide statistics for the MEC to present to the Safety Cabinet. Quarterly and annual reports were also compiled.</p> <p>Through the collection and analysis of information, the Department was able to track homicide trends during the year. Such analysis impacted on decisions regarding the deployment of LEAP officers to the high murder priority stations, such as the decision to reduce the number of areas where LEAP officers are deployed from 13 to six (6) areas. These priority areas Delft, Gugulethu, Khayelitsha, Mitchells Plain, Nyanga, and Philippi East. In addition, a Reaction Unit was created to respond to incidents in Elsies River, Manenberg, Hanover Park/Philippi, and Steenberg.</p> <p>The activity data from the LEAP programme was also analysed on a quarterly basis, allowing the Province and the CoCT to track performance over time.</p>

Homicide has been increasing in the Western Cape over time. In the figure below this trend can be noted with an increase from 4 146 homicides noted in 2019/20 to 4 846 in 2023/24. However, there was a reduction of 0.8% from the previous year. Despite this positive trend, the high rate of homicide is a concern for the Province.



LEAP was deployed in six (6) areas from September 2024. In those six (6) areas, homicide decreased by 1.5% (21 cases). This is a greater decrease than the 0.8% (40 cases) for the Province as a whole which suggests a positive impact from the new deployment strategy, together with other policing and law enforcement responses during this period.



A police census project covering all 151 fully fledged police stations covering all Police Districts in the Province. The project is implemented once every five (5) years. The project measured the SAPS compliances with their prescripts and police performance. It aimed at holding police accountable and contributing towards police professionalism as espoused in the National Development Plan (NDP).

PART B: Performance Information

	In addition, the footprint of the Court Watching Brief (CWB) was extended to cover magistrate courts in the rural areas. The CWB enhances POCS' ability to perform oversight of the police as mandated by Section 206(3) of the Constitution. It entails visiting various courts in the Western Cape Province to monitor police efficiency and effectiveness in terms of the crime investigations. The CWB continuously contributes towards promoting professional policing.
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Outcome indicator	2.1 Increased functionality of safety partners.
Progress	<p>During 2024/25, the Department funded the five (5) District Municipalities towards realising the outcome of promoting a safe and healthy environment by supporting safety partners. The following four (4) district municipalities were funded with R1 million each: Cape Winelands, Central Karoo, Garden Route, Overberg, and West Coast. The Central Karoo District Municipality was funded with R581,000. Thus, the total funding paid to district municipalities thus equalled R4,581 million. The Department assisted with guidance and advice.</p> <p>CPF funding continued in the Province. The project amounts were R5,500 if a CPF works on its own, and R11,000 funding for joint projects between the CPF and an accredited NHW in its area. During the Adjustment Budget Phase, additional funding became available. CPFs in the 18 high priority crime areas were invited to apply for R25,000 funding projects. In total, 12 out of the 18 CPFs were funded for these projects. In total, R998,500 was paid out to 81 CPF structures during 2024/25.</p> <p>NHWs are supported with formal accreditation by the Department. This accreditation then provides access to additional support, ranging from funding, training and resourcing. During 2024/25, 135 accredited NHWs were funded with R10,000 each for safety needs, and when additional funds became available in the Adjustment Budget Phase, 25 NHWs in the high risk ABT areas were funded with R25,000 each, amounting to R625,000. This, along with the R10,000 funding mentioned above, amounted to a total of R1,975 million funding to 160 NHWs in total. This is the biggest funding investment made to NHWs by the Department to date. Safety resources were donated to 402 accredited NHWs. Thirty-seven (37) NHWs were trained during this financial year.</p> <p>The demand for departmental support continues from all safety partners, demonstrating the need and appetite from these entities.</p>

Programme 3: Provincial Policing Functions

Outcome 3	Contribute toward the reduction of crime in areas where law enforcement officers are deployed.
Outcome indicator	3.1 Increase in Law Enforcement Officers deployed.
Progress	<p>In September 2019, the WCG launched its WCSP to aggressively counter the continued increases in the murder rate across the Province. The primary aim of the WCSP is to half the murder rate by 2029. To implement this plan, the LEAP officers were introduced in 2020. The LEAP is an initiative of the WCG and is run in partnership with the CoCT.</p> <p>LEAP officers undergo rigorous training for a period of 77 days, which covers various aspects of law enforcement. Amongst others, it includes the role and functions of a Peace Officer and Traffic Warden, basic firearm competency, tactical and restraining techniques, first responder expertise at crime scenes, stop and search approaches and the powers and duties of law enforcement officers. In addition to this, they need to at least have a matric certificate, a valid driver's license and no criminal record. Their fingerprints also need to be cleared.</p> <p>LEAP officers are specifically deployed in areas where the murder rate is the highest. These operations are based on evidence and data. This approach is also used as part of monitoring and evaluation to determine the effectiveness of LEAP and inform a cycle of continuous improvement. This includes our top 10 murder areas in the Western Cape, such as Delft, Gugulethu, Harare, Khayelitsha (Site B policing precinct), Kraaifontein, Mfuleni, Mitchells Plain, Nyanga, Philippi East, and Samora Machel. Other high crime areas in which they are deployed are Atlantis, Bishop Lavis and Hanover Park (Philippi policing precinct), along with Lavender Hill, Steenberg and Grassy Park.</p>

Outcome 3.2	Contribute toward the reduction of youth unemployment
Outcome indicator	3.2 Increased skills capacity of youth.
Progress	The Expanded Public Works Programme (EPWP) has contracted new work opportunities for approximately 837 youth from metro and rural areas, placing youth with some of the following placement institutions: municipalities; Department of Health and Wellness; SAPS; National Prosecuting Authority (NPA); Chrysalis Academy and schools through the Western Cape Education Department (WCED).

Programme 4: Security Risk Management

Outcome 4	Resilient WCG in support of legislative mandates and to create a sense of wellbeing for all who work in or use WCG facilities / services
Outcome indicator	4.1 Strategically lead the safety and security agenda.
Progress	The Programme continued to play a leading role in the provision of safety and security services within the WCG through the provision of security risk management services that enabled WCG departments to deliver on their respective mandates. The Programme's work was underpinned by a whole of government approach to achieve a safe and resilient WCG and create a sense of wellbeing for those who work for and access WCG facilities and services.

Safety and security are achieved through the utilisation of transversal platforms which enables the facilitation of effective safety and security management within the WCG. Three (3) of the platforms that were established are fully functional and are led by the Programme i.e. the WCG Safety and Security Managers Forum (WCGSSMF), the Transversal Occupational Health and Safety (OHS) Forum and the Community Safety Private Security Forum. The purpose of these platforms is to serve as vehicles for co-ordination, communication, collaboration and consultation within the WCG. In addition, the Programme, as the lead for safety and security in the Province, also represents the WCG on national platforms such as the Government Sector Security Council (GSSC), the State Security Agency (SSA) and the PSIRA Compliance Forum.

As the lead for safety and security, the Programme provides strategic guidance to WCG departments on safety and security matters. In alignment with evolving policy developments, several transversal guidelines have been established to standardise OHS and security measures across departments. In addition, the WCG Access Control Directive was reviewed and is applicable to all WCG staff, visitors and contractors who require access to any WCG facility. These guidelines ensure compliance with regulatory frameworks and promote a consistent approach to managing safety and security risks within the WCG.

Partnership with the Private Security Associations created a platform for collaboration and assisted with staying abreast of industry challenges and needs.

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 Programme 1: Administration

Purpose: to provide strategic direction and support, administrative, financial, and executive services the Department and related entities. The objective of the Programme is to efficiently support the Offices of the Ministry, Head of Department, WCPO and the WCLA in their functions of providing strategic leadership and ensuring effective governance inclusive of financial management.

Sub-programme 1.1: Office of the Ministry

Purpose: to provide administrative and support services to the Provincial Minister;

Sub-programme 1.2: Office of the Head of Department

Purpose: to provide administrative and support services to the office of the Head of the Department;

Sub-programme 1.3: Financial Management

Purpose to ensure departmental financial compliance through the provision of financial management and advisory services; and

Sub-programme 1.4: Corporate Services

Purpose: enhance departmental effectiveness through facilitating strategic planning and reporting management of programme performance, communications, and administrative support.

Outcomes, outputs, output indicators, targets and actual achievements

The Programme comprises the Office of the Ministry, Office of the Head of Department, the Chief Directorate Management Support, which includes the Directorates Financial Management, Strategic Services and Communication, the Specialised Auxiliary Services, and the Corporate Relations Unit.

The Programme ensures financial, performance and organisational compliance of the Department in accordance with the PFMA and the Framework for Managing Programme Performance Information (FMPPI). In so doing, the Programme enhances departmental effectiveness through the provision of financial and strategic services viz, financial management and the facilitation and management of planning and reporting processes, organisational performance management, communications, administrative and auxiliary and knowledge management support viz. the custodian of the Departmental Registry, Promotion of Access to Information Act (PAIA) and Promotion of Administrative Justice Act (PAJA) office, and supports the Department with good governance practices.

POCS is the lead department responsible for facilitating the implementation of the recommendations outlined in the Alcohol-Related Harms (AHR) White Paper. The WCLA, under the Western Cape Liquor Act, 2008, regulates and monitors the liquor industry in the Province by issuing licenses, enforcing compliance, and conducting inspections to ensure adherence to the law. It promotes responsible liquor trading and consumption through public education and works to mitigate the social harms of alcohol abuse. Its overarching goal is to balance the economic benefits of the liquor industry with public safety and community well-being.

POCS oversees the review of the Western Cape Liquor Act. The proposed amendments aim to advance targeted and efficient public health-focused strategies and interventions for reducing alcohol-related harms while minimising economic impact. Public submissions have been consolidated into a comment matrix, which has been reviewed in consultation with the WCLA and submitted to Legal Services for further legal analysis. This review highlighted areas requiring additional clarification to improve the precision and completeness of responses. A dedicated session between the Department and Legal Services addressed these issues, and a

follow-up engagement with the WCLA is scheduled for the first quarter of the next financial year to resolve remaining technical matters.

The Department continues to support the WCLA path toward financial self-sustainability by implementing annual fee adjustments aligned with the Consumer Price Index (CPI). This approach balances revenue needs with sensitivity to the economic challenges, thereby contributing to broader efforts to promote economic recovery in the Western Cape.

The sub-programme: **Financial Management** continues to ensure that the Department complies with the relevant financial legislation and prescripts. During the period under review the Annual Financial Statements and the annual and adjustments budgets were submitted in accordance with the requirement of the PFMA.

Furthermore, the sub-programme monitored the financial performance of the LEAP against the approved budget included in the annual business plan of the CoCT and monitored the financial performance of the local and district municipalities in respect of earmarked funding transferred.

The sub-programme has compiled and submitted a financial monitoring report on a quarterly basis to give an overview of the financial performance of the local and district municipalities in respect of earmarked funding transferred²¹ against the approved budgets included in the business plans.

As previously mentioned, the Directorate Financial Management is responsible for the financial oversight and has reviewed the WCLAs quarterly and monthly financial In-Year Monitoring reports to monitor the WCLA's financial performance against plans as reported to the Provincial Treasury and recommend corrective actions timeously.

During the year under review, the sub-programme generated reports related to monthly procurement transactions, status of the Departmental Procurement Plan and the payment of suppliers within 30 days of receiving the valid tax invoices. This was done to ensure continuous monitoring of the performance of SCM as it relates to monthly procurement transactions, status of the Departmental Procurement Plan and the payment of suppliers within 30 days of receiving a valid tax invoice. Also, to ensure compliance with legislation and prescripts on SCM and timeous submission of reports to Provincial Treasury.

The sub-programme: **Corporate Services** provided management support to ensure good governance and compliance with applicable legislation. In so doing, in accordance with the PFMA Section 27(4) and the National Treasury Regulations to the Directorate Strategic Services and Communications (Dir: SS&C) facilitated the strategic and annual planning processes, which led to the development and publishing of the Annual Performance Plan (APP). In accordance with Section 40(d) of the PFMA, the directorate ensured full compliance with the compilation and submission of the Annual Report (AR), outlining the Department's achievements for the previous financial year. Furthermore, in line with the National Treasury regulations, the Directorate facilitated the development of the Annual Operational Plans (AOPs) cascading from the APPs and outlining the Departments deliverables.

Both the APP and AR are published and are placed on the Department's website, to promote information sharing and transparency in accordance with the regulations.

The sub-programme compiled the Departmental Communication Strategy ensuring the effective roll-out of communication campaigns as prioritised in the Departmental Communications Plan. These communication campaigns were aligned with the programmes, projects and campaigns as identified per the WCSP, APP and AOP.

²¹ Note the funds are transferred via the Programme 2, sub programme Community Police Relations budget.

The sub-programme conducted a design evaluation of the LEAP which included the development of a ToC explaining the causal mechanism for achieving the desired outcomes and impacts and the illustration of the short, medium and long-term outcomes via a logframe. In view of the above, the Dir: SS&C hosted a two-day workshop on 04 and 05 March 2024 with relevant stakeholders. This evaluation will form part of the phase 1 of the impact study. A phased in evaluation approach is required, starting with a design evaluation, following an outcomes evaluation and then the impact evaluation which is phase 3. It is also envisaged that the results of the evaluation will influence the priorities the methodology for implementation of the LEAP, for the new Departmental Five-Year Strategic Plan and the MTEF.

In the year under review the sub-programme established a Knowledge Repository which is an online database that systematically captures, organises, and categorises knowledge-based information. A knowledge repository enables employees across the Department to share content to a central, searchable hub. The Knowledge Repository enable the management of public domain information and enables easier access and information sharing within the Department.

The Programme supports and promotes an enabling environment for the implementation of the Department's mandate toward achieving related objectives of the PSP, the WCSP and the Departmental Strategic Plan. The Programme, through various processes and methodologies provides strategic leadership and corporate support to the Department and its entity, the WCLA, to ensure that good governance and service excellence are achieved. The Programme also coordinates, support and reports on Inter-governmental Relations (IGR) practices and participation, and manages the governance processes and protocols and participates in the JDMA, the GBV Transversal Task Team and the Human Rights Forum of the Province, amongst others.

Sub-programme 1.1 & 1.2: Office of the MEC and Office of the HOD

Outcomes, outputs, output indicators, targets and actual achievements table

Table 4.1.1: Report against the originally tabled Annual Performance Plan until date of re-tabled Annual Performance Plan

The Department did not re-table the Annual Performance Plan 2024/25.

Table 4.1.2: Report against the originally tabled Annual Performance Plan where the Department did not re-table the Annual Performance Plan

Sub-programme: Office of the MEC and Office of the HOD								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Improved governance practices in the Department and over related entities	Reforming of the WCLA to achieve the effectiveness and efficiency of the regulatory environment	1.1 & 1.2.1 Publication of amendments to the Western Cape Liquor Regulations in respect of fees and fine	1	1	1	1	None	None
		1.1.2 & 1.2.2 Number of reports compiled on the review of the Western Cape Liquor Act	4	4	4	4	None	None

Linking performance with budgets

Sub-programme expenditure	2024/25				2023/24		
	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	
1.1 Office of the MEC	9 105	9 082	23	8 652	8 590	62	
1.2 Office of the HOD	2 082	1 468	614	4 080	3 748	332	
Total	11 187	10 550	637	12 732	12 338	394	

The sub-programme expenditure is mainly related to Cost of Employment (COE) in support of the delivery on the Key Service Delivery programmes and projects of the Department.

Strategy to overcome areas of under performance

The sub-programme achieved all set targets, and there were no areas of underperformance.

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

None.

Sub-programme 1.3: Financial Management

Outcomes, outputs, output indicators, targets and actual achievements table

Table 4.1.1: Report against the originally tabled Annual Performance Plan until date of re-tabled Annual Performance Plan

The Department did not re-table the Annual Performance Plan 2024/25.

Table 4.1.2: Report against the originally tabled Annual Performance Plan where the Department did not re-table the Annual Performance Plan

Sub-programme: Financial Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Improved governance practices in the Department and over related entities	Compliance to the PFMA (section 40(3)(a) and 55 (2)(a))	1.3.1 Unqualified audit opinion obtained	1	1	1	1	None	None
	Provide corporate management support	1.3.2 Number of monitoring reports compiled on the Law Enforcement Advancement Plan	4	4	4	4	None	None
		1.3.3 Number of financial monitoring reports compiled on earmarked funding to district and local municipalities	4	4	4	4	None	None
	Provide corporate management support, and exercise oversight over the WCLA in terms of sections 28 and 29 of the WCL Act	1.3.4 Number of Western Cape Liquor Authority financial reports monitored	4	4	4	4	None	None

Linking performance with budgets

Sub-programme expenditure	2024/25				2023/24		
	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	
1.3 Financial Management	28 189	27 663	526	26 670	26 469	201	
Total	28 189	27 663	526	26 670	26 469	201	

The sub-programme expenditure is mainly related to Cost of Employment (COE) in support of the delivery on the Key Service Delivery programmes and projects of the Department.

Strategy to overcome areas of under performance

The sub-programme achieved all set targets, and there were no areas of underperformance.

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

None.

Sub-programme 1.4: Corporate Services

Outcomes, outputs, output indicators, targets and actual achievements table

Table 4.1.1: Report against the originally tabled Annual Performance Plan until date of re-tabled Annual Performance Plan

The Department did not re-table the Annual Performance Plan 2024/25.

Table 4.1.2: Report against the originally tabled Annual Performance Plan where the Department did not re-table the Annual Performance Plan

Sub-programme: Corporate Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Improved governance practices in the Department and over related entities	Compliance to the PFMA (section 27 (4))	1.4.1 Departmental Annual Performance Plan submitted and published	1	1	1	1	None	None
	Provide corporate management support	1.4.2 Compilation of a Departmental Annual Operational Plan	New	1	1	1	None	None
	Compliance to the PFMA (section 40 (d))	1.4.3 Submission of a published Departmental Annual Report to Provincial Parliament	1	1	1	1	None	None
	Provide corporate management support, and exercise oversight over the WCLA in terms of sections 28 and 29 of the Western Cape Liquor Act	1.4.4 Number of Western Cape Liquor Authority Quarterly Reports reviewed	4	4	4	4	None	None
	Provide corporate management support	1.4.5 Number of reports compiled on the implementation of a Departmental Communication Strategy	New	1	1	1	None	None

Sub-programme: Corporate Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
	1.4.6	Number of evaluations conducted	New	1	1	1	None	None

Linking performance with budgets

Sub-programme	Sub-programme expenditure				2023/24	
	2024/25		2023/24			
	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
1.4 Corporate Services	86 191	86 060	131	78 146	77 879	267
Total	86 191	86 060	131	78 146	77 879	267

The sub-programme expenditure is mainly related to Cost of Employment (COE) in support of the delivery on the Key Service Delivery programmes and projects of the Department. Included in the expenditure is the transfer to the WCLA which is an annual allocation by Provincial Treasury.

Strategy to overcome areas of under performance

The sub-programme achieved all set targets, and there were no areas of underperformance.

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

None.

4.2 Programme 2: Provincial Secretariat for Police Service

Purpose: to exercise oversight over the conduct, effectiveness and efficacy of law enforcement agencies in the Province;

Sub-programme 2.1 Programme Support

Purpose: to assist sub-programmes with policy development, manage the budgetary process and implement project management in the Programme;

Sub-programme 2.2: Policy and Research

Purpose: to conduct relevant research to inform stakeholders, influence community safety resource allocation to the Province, and to contribute towards the development of relevant policies;

Sub-programme 2.3: Monitoring and Evaluation

Purpose: to conduct effective compliance monitoring and evaluation of policing in the Province and report thereon as required in terms of its legislative mandate;

Sub-programme 2.4: Safety Promotion

Purpose: to promote safety within communities by raising awareness and building-capacity to be responsive to the safety concerns and needs of that community; and

Sub-programme 2.5: Community Police Relations

Purpose: to promote good relations between the police and the community by facilitating the capacitation and functioning of safety partners.

Outcomes, outputs, output indicators, targets and actual achievements

The Programme comprises the sub-programmes: Programme Support Office, Policy and Research, Monitoring and Evaluation, Safety Promotion and Partnerships and Community Police Relations.

In line with the Annual Performance Plan outputs, the sub-programme: **Policy and Research (P&R)** manages and reports on the PNPs in terms of Section 206 of the Constitution and Section 23 of the WCCSA 2013. Section 23 obligates the Provincial Minister to annually report to the Provincial Parliament on his or her functions in terms of this Act and the findings.

The sub-programme furthermore reports on Sections 19 and 21 of the WCCSA. Furthermore, the Programme supports the analysis of data to inform the deliverables of the WCSP, in particular reports in compliance with Section 4(5) of the Civilian Secretariat for Police Act, 2011.

During the year under review, the sub-programme compiled the PNP report for the 2024/25 financial year with a focus on law enforcement resources available to municipalities and the Province. The report assessed human and physical resources, and budgets, allocated to provincial traffic, the SAPS, the CoCT municipal police, law enforcement and traffic services and local municipal traffic and law enforcement. The following are some of the key recommendations made and the report was presented to the standing committee on February 17th, 2025. There is a need to increase the budget for law enforcement and Traffic Services across the three (3) tiers of government. Expanding the budgets for SAPS and other law enforcement agencies would facilitate improved operational capacities, SAPS needs to revise its system for the allocation of human resources to ensure that these precincts are better capacitated. Some of the municipalities indicated that they do not have the necessary equipment to render the services required and in light of this SAPS, Province and municipalities need to look at ways to allocate funding to support these needs. A further impact of a limited budget is the low or nil allocation for overtime. This needs to be urgently addressed to ensure that services can be provided at the most critical times, and when they are most needed by the communities they

serve and protect. Deployment should always be evidence-led and data-driven, this further reinforces the importance of technology to get this element right. Municipalities, or the Province, need to make provision for a budget to support the training and development of law enforcement and traffic officials. Technology should be utilised to ensure that all available data can be harnessed and utilised in an integrative manner to improve services, a cornerstone of democratic policing is effective oversight, and this should be prioritised.

The SAPS released the crime statistics on a quarterly basis which the sub-programme P&R analysed in relation to the Province and the priority areas where LEAP are deployed. An infographic was also developed for the 2023/24 annual crime statistics.

In terms of Section 19 and 21 of the WCCSA (2013), the SAPS and Municipal Police Service (MPS) are required to submit prescribed information to the Member of the Executive Committee (MEC) on a quarterly basis. This information was analysed, and quarterly reports were produced and submitted to the Minister. These reports include the number of arrests, prosecutions and convictions for priority crimes, disciplinary cases against the SAPS and the Cape Town Metropolitan Police Department (CTMPD), cases referred to the Independent Police Investigative Directorate (IPID) for investigation, and the number of firearms lost or stolen from police and metropolitan police. The following are some of the recommendations that were made to SAPS and CTMPD; more information was requested on firearms lost or stolen from the SAPS and City so that trends could be tracked and analysed. POCS was also concerned about the time taken to resolve disciplinary matters and requested further information in this regard. POCS expressed concern about the high number of allegations of domestic violence concerning SAPS members and requested further information on the measures taken to address the domestic violent behaviour and to protect the victims. Due to the high number of deaths in custody and as a result of police action POCS requested information on how many suspects were killed in each of these cases, and how many people injured and how many firearms were confiscated from suspects in each case.

The recommendations emanating from the report were furthermore shared with SAPS and the CTMPD. The sub-programme P&R engaged with the CoCT on the recommendations and discussed revisions to the data collection template in order to improve the reporting and utility of the information for both parties. The sub-programme P&R also finalised in conjunction with CEI, the development of an electronic capturing system for the Section 19 and 21 data. During the new year, the Department will engage with the SAPS and the CTMPD to advocate for the uptake of recommendations made.

In March 2025, the Directorate submitted its final research report that emanated from the rapid qualitative research project. This project was conducted to support the deliverables in the WCSP. The objectives of the study were to gain deeper, qualitative insight into the main safety challenges, what interventions were being implemented to respond to these challenges and, how the efforts to address these safety challenges needed to be strengthened to yield results. Previously, reports on Kraaifontein and Delft were compiled. For this particular year under review, a report on Gugulethu Safety Challenges was completed. This report has brought to light the deep and complex layers that underpin safety challenges in Gugulethu. The findings underscore that crime and violence in Gugulethu, particularly extortion-related murders, are not isolated events but symptoms of broader systemic failures — entrenched poverty, inadequate state support, contested social cohesion, and the exploitation of vulnerable youth. Addressing these challenges demands a comprehensive, multi-sectoral approach that tackles both the structural drivers of violence and the immediate safety threats. The report proposes that to build a safer Gugulethu calls for an investment in social infrastructure, targeted support for at-risk groups, and the strengthening of law enforcement capabilities — rooted in an understanding of the area's unique social dynamics.

Due to the recurring concerns about extortion in the areas, particularly Gugulethu, it was decided that a deep dive into extortion in the Province would be explored. The Directorate then embarked on a qualitative study that aimed to gain insight into extortion in the Province. Due to the project timeline and limited resources,

key informants were interviewed. In March 2025, a research report was compiled and submitted. The report highlighted certain issues such as the different forms of extortion in the Province but also proposed recommendations on how to strengthen responses to address extortion.

As previously mentioned, additionally, in support of the WCSP, the sub-programme compiled weekly reports analysing the homicide statistics from the Department of Health and Wellness: Forensic Pathology Services (FPS). This analysis enabled the Department to understand the homicide trends in the Province and the priority areas and supported the CoCT to make informed decisions regarding the LEAP officials' deployment to areas which had the highest number of homicides. The statistics confirmed that firearms were the leading and increasing weapon of choice in homicide in the Province, and in the priority areas, and consequently, the LEAP officials were tasked with conducting searches and confiscating illegal firearms and ammunition. LEAP confiscated 169 legally manufactured firearms, 58 imitation firearms and 16 homemade/zip guns during the year. Over 5000 rounds of live rounds of ammunition were also confiscated from the priority areas.

The homicide analysis combined with the crime statistics and data from the LEAP and K-9 programme was utilised to develop bi-weekly reports submitted to the MEC and Cabinet.

As part of the Evidence-based Policing (EBP) initiative and in conjunction with the CoCT, the Institute for Safety and Security (ISS), the P&R provided data and analysis and support for the subsequent roll-out to four (4) new areas, namely Delft, Khayelitsha, Nyanga and Gugulethu for the EBP methodology. This initiative is supported by the Hanns Seidel Foundation and is being further rolled out and now forms part of SAPS'.

Furthermore, the Directorate serves as the Secretariat for the Department and as co-chair of the Anti-Gang Priority Committee with the SAPS. The Directorate continued to provide strategic guidance to the participating stakeholders on the Anti-Gang Implementation Plan (AGIP) for the Province. The year under review also saw the strengthening of collaborations between various departments at different levels of government, including the SAPS, which resulted in various interventions being employed in some of the priority areas. The sub-programme P&R also completed research for the Civilian Secretariat for Police Services (CSPS) joint research project on 'the Implementation of the CSPS and Provincial Secretariats Recommendations by SAPS'. The research report involved semi-structured high-level interviews and formed part of the joint provinces' report and the National Report. The recommendation also provided important evidence for the Department's strategic positioning and provided a basis for the 2025/26 PNP, which will focus on an assessment of the implementation of recommendations made in previous years.

The sub-programme 2.3: **Monitoring and Evaluation** is mandated to monitor police conduct, assess the effectiveness of visible policing and to oversee the effectiveness and efficiency of the police service as obligated in Section 206 (3) (a-b). It contributes towards the promotion of professional policing and police accountability through effective oversight in the Province. In so doing and in alignment with the Annual Performance Plan, the sub-programme implemented the National Monitoring Tool (NMT), monitored the implementation of the IPID recommendations by the SAPS. Furthermore, it facilitated the functioning of an IPID Provincial Consultative Forum (ICF) with the SAPS and the CTMPD.

In its effort to strengthen SAPS' compliance with the Domestic Violence Act (DVA) (1998), the sub-programme visited 40 top police stations in the Province and assessed these police stations in terms of their compliance with the implementation of DVA. The results indicate that administrative compliance continues to be a challenge at some of these stations. Moreover, the results revealed that not all the Visible Police members and Detectives for each of these police stations were trained in the 5-day DVA training course.

There were mixed results in terms of the management of protection orders. There were police stations that served all the protection orders they received within 48 hours. Equally, important there are police stations that did not manage to serve the protection orders as prescribed. Encouragingly, almost all the 40 police

stations, had Gender-Based Violence (GBV) desks. Furthermore, all these police stations had Victim-friendly Rooms (VFRs) accessible to people with physical disability except one, i.e., Muizenberg. Muizenberg police station utilises the boardroom to render service to people.

Furthermore, the sub-programme ensured the functioning of a DVA Provincial Compliance Forum (DVACF) with the SAPS and the CTMPD. The DVACF is a platform where information on DVA related matters is shared to ensure accurate reporting between the abovementioned institutions. The work of the sub-programme supports the Department in terms of reporting to the Provincial GBV Transversal Forum and supports the coordination of work from the Department side, within partners in the Justice and Security (JCPS).

The CWB programme is a flagship programme of the Department. It monitors police conduct and inefficiency in criminal matters at courts in the Western Cape. Quarterly reports on systemic failures due to the ineffectiveness and inefficiency of the SAPS were compiled on court cases struck off the court roll and submitted to the office of the SAPS Provincial Commissioner for response. Overall, the CWB process established that cases were withdrawn due to incomplete investigations, outstanding laboratory reports, complainant untraceable or not contactable et cetera. The SAPS responded to the reports. Subsequently, some of the cases that were initially struck off the court roll due to police inefficiencies that went unreported, were placed back onto the court roll. The CWB programme contributes towards strengthening the Criminal Justice System (CJS) processes and continues to address the systemic problems emanating from the police investigations. In the 2024/25 financial year, access to information, contained in relevant case dockets had to be sourced from the provincial office. The turnaround time of requested data and information warrants improvement.

Annually the sub-programme conducts joint monitoring and evaluation projects identified by the CSPS and all Provincial Secretariats. In this context, the sub-programme participated in police custody management project and the emergency response project. The data was forwarded to CSPS to compile a nation-wide report. Overall, the reports largely recommended that the SAPS should prioritise the allocation of resources focusing on the local police station level to ensure adequate vehicles for all components of the police service to strengthen police visibility, timeous response to crime incidents, and investigations.

The sub-programme 2.4: **Safety Promotion** is mandated to promote safety and respond to safety needs within communities by raising awareness and capacity building.

The sub-programme 2.5: **Community Police Relations** focused on building and maintaining safety partnerships through facilitating the advocacy, capacitation and functionality of safety partners, towards safe and cohesive communities. Safety partners comprise of NHW structures, which include Farm Watches, municipalities and Community Safety Forums (CSFs), as well as Community Policing Forums (CPFs).

The sub-programme successfully assessed ten (10) CSFs: five (5) in the district municipalities and another five (5) at local municipalities. A report was compiled on the functionality of these ten (10) CSFs. The ten (10) CSFs assessed were all found to be functional. Stakeholder participation was a strength; however, it was found that there are still gaps, that will require concerted, co-ordinated and sustained efforts to bridge, towards improving safety in rural areas.

Similarly, a report on the functionality of the CPFs was compiled, where the 18 CPFs in the 18 Area-based Team (ABT)/high priority areas were assessed for functionality. All these CPFs were found to be functional. These CPFs showed a willingness to consider their successes and challenges and to give recommendations on how CPFs could be strengthened.

No CPF training was provided due to budgetary and staff constraints.

The demand for CPF funding increased slightly during 2024/25. The sub-programme funded 80 CPF structures. This included joint projects that CPFs did in partnership with accredited NHWs. An amount of just under R1 million was funded to CPF structures. Most of the projects funded were joint in nature (R11 000 projects), again demonstrating that both CPFs and NHW structures have an appetite for collaborating and working together in the safety sphere. During the Adjustment Budget Phase, additional funding became available. CPFs in the 18 high priority crime areas were invited to apply for R25 000 funding projects. In total, 11 out of the 18 CPFs were funded for these projects. In total, R973 500 was paid out to 80 CPF structures during 2024/25.

The Department is responsible for the formal accreditation of and support to NHW structures. NHWs have the option of applying either manually, using physical documentation, or digitally, via the online accreditation system. This year, 259 NHWs were accredited or renewed their accreditation. This exceeded the set target of 200 by nearly 30%. This was due to an increase in advocacy and an increased demand from NHW structures. As at 31 March 2025, there were 480 accredited NHWs. Accreditation, or renewal of accreditation, provides access to further support from the Department, which includes funding, resourcing and training – depending on available budget.

NHW training was limited due to budgetary constraints. Thirty-seven (37) accredited NHW structures were selected for training in Basic NHW Training. Participants found this training useful. Further training was provided by certain municipalities. This training was to strengthen NHWs' skills and approach as first responders to GBV. The training contributed to an enabling environment where NHWs became better at their operations towards improved social cohesion and safer communities.

In terms of funding, the initial budget of R745 000 was exceeded by more than 100% when additional funds became available through the Adjustment Budget process, and a new project type aimed at the ABT/high priority hotspot areas was launched. Two (2) accredited NHWs in each of these high priority areas could be funded with R25 000 per NHW. This, along with the regular R10 000 NHW safety funding, resulted in an overall investment of just shy of R2 million during the year 2024/25 (R1 975 000). This far exceeds NHW safety funding in previous years.

The high demand for NHW resources continued, and 402 NHWs were kitted out with multiple resource items, including NHW Starter Kits, weatherproof jackets for patrolling and two-way radios for Farm Watches. The Department received a donation of 12 500 visibility kits (solar lights) from the Department of the Premier and 11 745 were distributed to 491 accredited NHWs and 755 were distributed to 151 CPFs.

The annual list of accredited NHW structures was published in the Western Cape Provincial Government Gazette at the end of the financial year.

The online NHW accreditation system allows for digital applications.

During the 2024/25 financial year, the Department funded the five (5) district municipalities towards realising the outcome of promoting a safe and healthy environment by supporting safety partners through local government structures (Whole-of-Society Approach: (WoSA)). They are the Cape Winelands, Central Karoo, Garden Route, Overberg, and West Coast District Municipalities. The Central Karoo District Municipality was funded with R581 000, and the remaining four (4) districts were funded with R1 million each. The Department assisted the district municipalities with guidance and advice. Regular progress and expenditure reports are requested from these district municipalities.

Sub-programme 2.1: Programme Support

Outcomes, outputs, output indicators, targets and actual achievements table

Table 4.2.1: Report against the originally tabled Annual Performance Plan until date of re-tabled Annual Performance Plan

The Department did not re-table the Annual Performance Plan 2024/25.

Table 4.2.2: Report against the originally tabled Annual Performance Plan where the Department did not re-table the Annual Performance Plan

Sub-programme: Programme Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Contribute to the efficiency of safety partners and law enforcement agencies through oversight	MINMEC report	2.1.1 Number of Ministers and Members of Executive Council Meeting (MINMEC) reports compiled	4	4	3	3	None	None

Linking performance with budgets

Sub-programme expenditure	2024/25				2023/24		
	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	
2.1 Programme Support	3 154	3 047	107	3 088	3 001	87	
Total	3 154	3 047	107	3 088	3 001	87	

The sub-programme expenditure is entirely spent on staff (COE) as it does not directly spend on the Key Service Delivery programmes and projects.

Strategy to overcome areas of under performance

The sub-programme achieved all set targets, and there were no areas of underperformance.

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

None.

Sub-programme 2.2: Policy and Research

Outcomes, outputs, output indicators, targets and actual achievements table

Table 4.2.1: Report against the originally tabled Annual Performance Plan until date of re-tabled Annual Performance Plan

The Department did not re-table the Annual Performance Plan 2024/25.

Table 4.2.2: Report against the originally tabled Annual Performance Plan where the Department did not re-table the Annual Performance Plan

Sub-programme: Policy and Research								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Contribute to the efficiency of safety partners and law enforcement agencies through oversight	Reports in compliance to Section 206 of the Constitution of the Republic of South Africa	2.2.1 Report compiled on the Policing Needs and Priorities (PNP) of the province	0	1	1	1	None	None
	Oversight over SAPS and metro police, Sections 19 and 21	2.2.2 Number of reports compiled on the data submitted in terms of Sections 19 and 21 of the Western Cape Community Safety Act (2013)	3	4	4	4	None	None
	Data analysis in support of the Western Cape Safety Plan	2.2.3 Analysis conducted on safety and violence trends	New	2	2	2	None	None

Linking performance with budgets

Sub-programme expenditure	2024/25				2023/24		
	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	
2.2 Policy and Research	8 232	7 641	591	8 781	8 765	16	
Total	8 232	7 641	591	8 781	8 765	16	

The largest expenditure item for Policy and Research was staff employee costs (COE), as staff were primarily responsible for conducting the research, analysis and coordinating the workshops and writing up of various reports. The Department contracted the African Policing Civilian Oversight Forum (APCOF) to compile six (6) policy briefs to incorporate into the report. Funds were also spent on hosting five (5) 2-day PNP consultative workshops in the Districts, and two (2) one-day workshops in each of the metro sub-districts. There were also associated travel, stipend and overtime costs related to this. This was necessary to enable the Department to determine the PNPs of the Province.

Strategy to overcome areas of under performance

The sub-programme achieved all set targets, and there were no areas of underperformance.

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

None.

Sub-programme 2.3: Monitoring and Evaluation

Outcomes, outputs, output indicators, targets and actual achievements table

Table 4.2.1: Report against the originally tabled Annual Performance Plan until date of re-tabled Annual Performance Plan

The Department did not re-table the Annual Performance Plan 2024/25.

Table 4.2.2: Report against the originally tabled Annual Performance Plan where the Department did not re-table the Annual Performance Plan

Sub-programme: Monitoring and Evaluation								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Contribute to the efficiency of safety partners and law enforcement agencies through oversight	Monitor and assess police conduct	2.3.1 Number of assessments on the implementation of the Independent Police Investigative Directorate (IPID) recommendations	4	4	4	4	None	None
	Monitor and assess police compliance	2.3.2 Number of assessments on the compliance and implementation of the Domestic Violence Act (1998)	4	4	4	4	None	None
	Monitor and assess police stations effectiveness	2.3.3 Number of police stations assessed	3	151	50	50	None	None
	Monitor and assess police efficiency	2.3.4 Number of post-monitoring assessments conducted on police inefficiencies and systemic failures as identified through the Court Watching Brief programme	4	4	4	3	-1	The under-achievement was caused by the delay in receiving the report from the South African Police Services (SAPS). Despite regular follow-up, SAPS did not submit the report timeously.

Linking performance with budgets

Sub-programme expenditure	2024/25				2023/24		
	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	
2.3 Monitoring and Evaluation	14 720	14 185	535	14 481	14 420	61	
Total	14 720	14 185	535	14 481	14 420	61	

The sub-programme that utilised the largest expenditure was employee costs (COE), staff implemented the assessment of 151 fully-fledged police stations using various police oversight tools and methodologies in the Province. These assessments include the SAPS compliance with the implementation of the Second-Hand Goods Act of 2009, monitoring of the effectiveness and efficiency of the SAPS through the administration of the NMT, the assessment of the SAPS management of SAPS 13 stores i.e., Exhibit Management. In terms of the assessment of compliance by SAPS with the implementation of the Domestic Violence Act [Act 116 of 1998] and SAPS National Instruction 7 of 1999, through the combined effort of the DVA monitoring and the Court Watching [CW] teams. The CW team of the Department specifically monitored police effectiveness and inefficiency in criminal matters at courts in the Western Cape. These report findings and recommendations were sent to the office of the SAPS Provincial Commissioner to respond. These include the CWB report on systemic failures due to the ineffectiveness and inefficiency of the SAPS.

Strategy to overcome areas of under performance

For the period under review, the sub-programme under-achieved the output indicator 2.3.4 "Number of post-monitoring assessments conducted on police inefficiencies and systemic failures as identified through the CWB". The under-achievement was caused by the delay in receiving the report from the South African Police Services (SAPS). Despite regular follow-up, SAPS did not submit the report timeously.

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

None.

Sub-programme 2.4: Safety Promotion

Outcomes, outputs, output indicators, targets and actual achievements table

Table 4.2.1: Report against the originally tabled Annual Performance Plan until date of re-tabled Annual Performance Plan

The Department did not re-table the Annual Performance Plan 2024/25.

Table 4.2.2: Report against the originally tabled Annual Performance Plan where the Department did not re-table the Annual Performance Plan

Sub-programme: Safety Promotion								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Contribute to the efficiency of safety partners and law enforcement agencies through oversight	Implementation of community engagement programmes	2.4.1 Number of social crime prevention programmes implemented per year	3	1	1	1	None	None

Linking performance with budgets

Sub-programme expenditure	2024/25				2023/24		
	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	
2.4 Safety Promotion	17 031	16 823	208	18 370	18 018	352	
Total	17 031	16 823	208	18 370	18 018	352	

The largest expenditure item for the Directorate Safety Promotion was employee costs (COE), as service delivery to safety partners is driven by staff members.

Strategy to overcome areas of under performance

The sub-programme achieved all set targets, and there were no areas of underperformance.

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

None.

Sub-programme 2.5: Community Police Relations

Outcomes, outputs, output indicators, targets and actual achievements table

Table 4.2.1: Report against the originally tabled Annual Performance Plan until date of re-tabled Annual Performance Plan
The Department did not re-table the Annual Performance Plan 2024/25.

Table 4.2.2: Report against the originally tabled Annual Performance Plan where the Department did not re-table the Annual Performance Plan

Sub-programme: Community Police Relations								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Contribute to the efficiency of safety partners and law enforcement agencies through oversight	Assess Functionality of safety partners	2.5.1 Number of reports compiled on the functionality of Community Safety Forums (CSFs)	New.	1	1	1	None	None
		2.5.2 Number of reports compiled on the functionality of Community Policing Forums (CPFes)	New.	1	1	1	None	None
		2.5.3 Number of Neighbourhood Watch (NHW) structures accredited	New	221	200	259	59	The over-achievement is due to an increase in applications. The accreditation process is voluntary, and the department has no control over the number of applications submitted for a particular period.
Capacitate community safety structures	Ensure compliance to the WCSSA (Section 6)	2.5.4 Publication of an annual list of accredited Neighbourhood Watch (NHW) structures	1	1	1	1	None	None

Linking performance with budgets

Sub-programme expenditure	2024/25				2023/24		
	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	
2.5 Community Police Relations	31 065	29 931	1 134	30 675	30 498	177	
Total	31 065	29 931	1 134	30 675	30 498	177	

The largest expenditure item for the Directorate Community Police Relations was employee costs (COE), as service delivery to safety partners is driven by staff members, with field engagements and governance, compliance, and advisory functions. These safety partners are district and local municipalities, CSFs, NHWs and CPFs. NHW expenses included a large budget for the resourcing of these safety structures, as well as the training and funding of accredited NHWs that applied for project funding. Funding is spent on the NHW structures with a view to supporting their functionality as capable safety partners. In addition, the Directorate funded four (4) district municipalities for the implementation of their Safety Plans through the implementation of an annual business plan, which includes the establishment, where not yet established, and continued functioning of district safety forums and local municipal safety forums. These CSFs are then assessed in terms of the Community Safety Forum (CSF) policy, to further stimulate and encourage their functionality. There were also associated travel, S&T allowances and overtime costs related to this. This was necessary to enable the Department to render service delivery.

Strategy to overcome areas of under performance

The sub-programme will implement more broad-based relationship building with the district and local municipalities to improve collaboration with the Department, as the Department is dependent upon collaboration from a number of functionaries in the municipalities for completion of the assessment.

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

None.

4.3 Programme 3: Provincial Policing Functions

Purpose: to give effect to the constitutional mandate allocated to provinces as it relates to the promotion of good relations between communities and the police through its whole-of-society approach and to ensure that all service delivery complaints about policing in the Province is dealt with independently and effectively.

Sub-programme 3.1: Safety Partnerships

Purpose: to increase safety by means of sustainable partnerships with community-based organisations in the field of safety.

Sub-programme 3.2: Western Cape Police Ombudsman (WCPO)

Purpose: to independently investigate and seek to resolve complaints by community members against poor police service delivery in an impartial manner.

Outcomes, outputs, output indicators, targets and actual achievements

The sub-programme: **Safety Partnerships** strives to create, maintain, and enhance relationships with and support safety partners to jointly respond to community safety issues by aligning interventions to the PSP and the WCSP. The sub-programme supports and mainstreams initiatives, training and empowerment that will build resilience and enable an environment that prepares these youth from vulnerable communities for the future.

The Safer City Collaboration Agreement, signed between the Western Cape Government (WCG), the South African Police Service (SAPS), and the City of Cape Town, represents a landmark commitment to integrated and intelligence-led policing in the province. This agreement formalised a multi-agency approach to urban safety, enabling the alignment of resources, data, and operational strategies across spheres of government. It laid the foundation for more coordinated interventions in high-crime areas, particularly those plagued by gang violence, extortion, and drug-related offences. One of the most impactful initiatives to emerge from this collaboration was the Hotspot Policing Project, developed in partnership with the Institute for Security Studies (ISS) and supported by the Hans Seidel Foundation. This project applied forensic and crime data to identify micro-locations with persistently high levels of violence, allowing for the strategic deployment of Law Enforcement Advancement Plan (LEAP) officers and other safety resources. The project's methodology was rooted in evidence-based policing, combining real-time crime statistics with community intelligence to guide interventions. As a result, targeted precincts saw measurable reductions in homicides and improved responsiveness to violent incidents. The collaboration also facilitated the integration of technologies such as ShotSpotter and EPIC (Emergency Policing Incident Command), enhancing situational awareness and operational coordination. By leveraging the strengths of each partner such as SAPS's investigative capacity, the City's enforcement infrastructure, and the WCG's strategic oversight, the Safer City Agreement and Hotspot Policing Project exemplify how intergovernmental cooperation can produce tangible safety outcomes for communities most affected by crime.

The sub-programme, Safety Partnerships, in alignment with the departmental outcome, "contributes toward the reduction of crime in areas where law enforcement officers are deployed", and is responsible for managing, liaising and monitoring the CoCT on the implementation of the LEAP, which the Department co-funds. The LEAP initially deployed Learner Law Enforcement Officers (LLEOs) in 13 priority areas, namely, Bishop Lavis, Delft, Nyanga, Khayelitsha Site B, Philippi (including Hanover Park), Mitchells Plain, Harare, Mfuleni, Atlantis, Kraaifontein, Gugulethu, Philippi East, Samora Machel which includes the Reaction Team that supports Manenberg and Steenberg. The LEAP Reaction Unit assists in areas where a flare up and or increase of murders is experienced. In order to improve the impact of the LEAP programme in the areas with the highest violent crime rates, the number of LEAP deployment areas were reduced to six as from September 2024, which comprised of Delft, Nyanga, Khayelitsha, Gugulethu, Mitchell's Plan and Philippi-East.

The Department aims to contribute to the continuous funding and support of the training and deployment of the LLEOs to identified high-risk areas. In so doing the Department aims to extend the safety footprint in communities, by multiplying the SAPS and Metro Police. Operational focus includes the enforcement of liquor regulations, home searches, possession and dealing of illicit substances (drugs), monitoring of parolees, and wanted suspects, crime prevention by law enforcement and the confiscation of unlicensed firearms and ammunition. The LEAP enables law enforcement presence in related communities, creating an environment for increased community trust relations between the government and the police.

LEAP members are deployed on a 24-hour shift system, seven (7) days a week. An additional Delft intervention team was deployed and in collaboration with the support of the Hanns Seidel Project, viz., identifying hotspots within Delft.

The Department supported the piloting of the EPIC project which will be used by the LEAP members. Emergency Policing Incident Command (EPIC) is a technology and communication platform that assists with crime pattern analysis and information gathering, the analysis of which is visualised through operational heat Maps to identify various safety issues to which LEAP may respond. Currently every LEAP vehicle has an EPIC device. It is estimated that with every firearm that is confiscated.

The Department continuously supports rural law enforcement as it funds and supports the K-9 Units. This project is managed by Dir. SPP. The main objective is to serve as a crime fighting force multiplier to the SAPS and other role-players with the detection and searching of contraband, particularly illegal drugs, explosive devices, firearms, ammunition, as well as aiding the Department of Environment, Forestry and Fisheries (DEFF) to curb the illegal trade of abalone, crayfish, and other marine products. The K-9 Unit and Reaction Team in Swartland and Overstrand, with a new addition, Mossel Bay, was launched during the year under review. They supported rural Law Enforcement Agencies, including but not limited to, the SAPS and Provincial Traffic Law Enforcement (TLE).

The Overstrand K-9 Unit, which operates throughout the Overberg District, has six (6) officers and six (6) dogs. The K-9 Unit continues to grow from strength to strength with the launch of Mossel Bay K-9 Unit. The Department funded R3 972 000 towards the establishment of the Mossel Bay Municipality K-9, comprising four (4) dogs and four (4) handlers, during the year under review.

The K-9 Unit supported the WCLA and collaborated on integrated operations, whereby inspectors would visit licenced premises and the K-9 Unit would ensure the safety of the inspectors and prevent patrons from gathering outside or becoming unruly.

The Department continues to support the Chrysalis Academy to increase its reach to youth at risk, to improve their skills and resilience to navigate the effects of violent environments and enable them to contribute meaningfully towards their communities. The partnership between the academy and the Department has impacted positively on youth in the “Not in Education, Employment or Training” (NEET) category, particularly impacting the high unemployment rate. In total, 682 students graduated at the Chrysalis Academy. After graduation the Chrysalis Academy graduates are placed into the Department’s Expanded Public Works Programme’s (EPWP) 12 months internship.

The Directorate has entered into a formal partnership with the Harambee Youth Accelerator in alignment with the PSP 2025–2030 Framework. This collaboration aims to equip unemployed former and current graduates of the Chrysalis Academy with the knowledge, skills, and resources necessary to explore economic and growth opportunities. A key objective of this initiative is to enhance the employability of these young individuals by improving their access to various youth development agencies and partner networks.

The EPWP resulted in the creation of approximately 837 youth work opportunities through the EPWP. Youth

were recruited from the metro and rural areas placing them with partners institutions, viz., municipalities; Department of Health and Wellness (DoHW); SAPS; NPA; Chrysalis Academy and schools throughout the Western Cape Education Department (WCED).

The Department has funded the expansion of the Chrysalis Academy since 2020 to date. The Chrysalis Academy expansion programme saw the implementation of 13 youth hubs, as well as the “safer schools” intervention. These Youth Hubs areas are Atlantis, Delft, Elsies River, Khayelitsha, Nyanga, Gugulethu, Kraaifontein, Mitchells Plain, Manenberg, Ceres, George, Malmesbury and Beaufort West. The purpose of the Chrysalis Academy Youth Hubs Ambassadors programme is to provide on-going support as and when needed to graduates of the Chrysalis Academy. Youth Hub Ambassadors have implemented various projects, community service activities, presentations, assisting young people to apply for the three-month programme and linking graduates to organisations for employment of learning opportunities.

The purpose of the WCSP is to prioritise the enhancing of municipal law enforcement capacity across the Western Cape and therefore, the Department in partnership with the Cape Town Metro Police Training Department supported the rural municipalities with accredited Peace Officer Training. Peace Officer Training was held for the following municipalities: Bitou, Knysna, Swellendam, Theewaterskloof and Cape Agulhas. A total of 186 students completed the Peace Officer Training during the period under review. The Department allocated 12-month contracts through the EPWP to ensure that they would get practical experience along with the training.

The Department partnered with the South African National Parks Board (SANParks) and continued to fund the Tourism Safety Officer (TSOs) Project, particularly the field rangers who oversee the deployment. With the huge influx of tourists returning to pre-COVID numbers, the TSOs were able to advise tourists regarding high blood pressure, collapsing on the mountain and adopting new routes. They work in teams to ensure their own safety. The TSOs have been part of a helicopter rescue and were part of the firefighting effort on Table Mountain. The officers are to be found at the following locations: Lion’s Head, Platteklip Gorge, Signal Hill, Devil’s Peak, Deer Park, Rhodes Memorial Dam and Noon Gun, while also assisting at the Newlands and Oudekraal picnic sites.

The sub-programme 3.2: **WCPO** independently investigates and seeks to resolve complaints by community members against poor police service delivery in an impartial manner. The office of the Ombudsman is established in terms of Sections 10 (1) of the WCCSA. Its independence and impartiality are guaranteed by Section 14(1) which states: “The Ombudsman and staff members of the Ombudsman must serve independently and impartially and must perform their functions in good faith and without fear, favour, bias or prejudice, subject to the Constitution and the law”.

As per Section 15 of the WCCSA the WCPO must report on the complaints received and to track progress in line with the WCPO mandate, bringing the total service delivery complaints to date to 5,122 since the inception of the office. The office received 366 police service delivery complaints during the period under review. Of the 366 complaints received, 282 were finalised (77%), 44 (12%) were under investigation, and 40 (11%) were in the administration process. Of the 366 complaints received, 282 were concluded as follows: 42 (15%) were not in our mandate; 8 (2.8%) were withdrawn; 21 (7.4%) were closed as duplicate; 10 (3.5%) due to lack of information; 1 (0.4%) due to lack of grounds; 108 (38.3%) were found to be substantiated (72 with recommendations and 36 resolved); and 92 (32.6%) were unsubstantiated. The WCPO received: 119 (32.5%) complaints via email; 157 (42.9%) office walk-ins; 83 (22.7%) complaints via our website; 6 (1.6%) were taken via telephone consultations; and 1 (0.3%) complaint was received via post.

In accordance with Section 13 (1) of the WCCSA, the sub-programme compiled and submitted the Annual Performance Report to the Minister of the Department of Police Oversight and Community Safety. The report contains information on the statistics of complaints received and the status thereof.

Sub-programme 3.1: Safety Partnerships

Outcomes, outputs, output indicators, targets and actual achievements table

Table 4.3.1: Report against the originally tabled Annual Performance Plan until date of re-tabled Annual Performance Plan

The Department did not re-table the Annual Performance Plan 2024/25.

Table 4.3.2: Report against the originally tabled Annual Performance Plan where the Department did not re-table the Annual Performance Plan

Sub-programme: Safety Partnerships								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Contribute to the reduction of crime in areas where law enforcement officers are deployed	Enhance safety in communities	3.1.1 Number of operational monitoring reports compiled on the Law Enforcement Advancement Plan (LEAP)	4	4	4	4	None	None
		3.1.2 Number of reports compiled on Law Enforcement operations	4	4	4	4	None	None
Contribute toward the reduction of youth unemployment	Creating training for youth	3.1.3 Number of youth supported through the Chrysalis Academy	New	715	600	682	82	Chrysalis youth recruited can exit at any stage. This poses a performance problem; hence the Department mitigates this with an over recruitment per quarter. The Department also opted to count the number of youth recruited and not those who had graduated. The over-performance is reflected across the quarters.

Linking performance with budgets

Sub-programme expenditure	2024/25				2023/24		
	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	
3.1 Safety Partnerships	449 963	449 054	909	406 568	406 123	445	
Total	449 963	449 054	909	406 568	406 123	445	

The largest expenditure item for the Directorate Safety Partnerships was transfer payments to ensure that service delivery to communities..

Strategy to overcome areas of under performance

The sub-programme achieved all set targets, and there were no areas of underperformance.

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

None.

Sub-programme 3.2: Western Cape Police Ombudsman

Outcomes, outputs, output indicators, targets and actual achievements table

Table 4.3.1: Report against the originally tabled Annual Performance Plan until date of re-tabled Annual Performance Plan

The Department did not re-table the Annual Performance Plan 2024/25.

Table 4.3.2: Report against the originally tabled Annual Performance Plan where the Department did not re-table the Annual Performance Plan

Sub-programme: Western Cape Police Ombudsman								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Contribute to the reduction of crime in areas where law enforcement officers deployed	Investigate police service delivery complaints	3.2.1 Number of reports on SAPS service delivery complaints received and the status thereof	4	4	4	4	None	None
	Compliance to WCCSA (sections 13 to 18)	3.2.2 Number of Annual Performance Reports on the Western Cape Police Ombudsman	1	1	1	1	None	None

Linking performance with budgets

Sub-programme expenditure	2024/25				2023/24		
	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	
3.2 Western Cape Police Ombudsman	8 936	7 842	1 094	8 822	8 791	31	
Total	8 936	7 842	1 094	8 822	8 791	31	

The largest expenditure item for the WCPO was employee costs (COE), as service delivery to safety partners is driven by staff members.

Strategy to overcome areas of under performance

The sub-programme achieved all set targets, and there were no areas of underperformance.

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

None.

4.4 Programme 4: Security Risk Management

Programme 4: Security Risk Management

Purpose: to institute a “whole of government” approach towards building more resilient institutions.

Sub-programme 4.1: Programme Support

Purpose: to facilitate institutional resilience by providing strategic leadership around the institutionalisation of the Security Risk Management Strategy;

Sub-programme 4.2: Provincial Security Provisioning

Purpose: to enhance safety and security administration and provisioning within the WCG; and

Sub-programme 4.3: Security Advisory Services

Purpose: to enhance safety and security capacity across the WCG institutions.

Outcomes, outputs, output indicators, targets and actual achievements

The Programme maintained its strategic leadership role in managing safety and security risks across the WCG, providing integrated risk management services that supported departments in delivering on their mandates under evolving conditions. This role required the Programme to facilitate a whole-of-government and whole-of-society approach to foster a safe and resilient provincial government, contributing to a sense of well-being for all individuals working in or accessing WCG facilities and services.

Safety and security are achieved by utilising transversal platforms to influence how safety and security are managed in the WCG. Three (3) of these platforms that were established, are functional and are managed by the Programme, i.e., the WCG Safety and Security Managers Forum (WCGSSMF), the Transversal OHS Forum and the Community Safety Private Security Forum. Memoranda of Understanding were entered into with individual departments to ensure commitment to the implementation of the Security Risk Management Strategy. Regular engagements were held to strengthen interdepartmental partnerships, monitor compliance with the Security Policy Framework and provide tailored advisory support.

The Terms of Reference (TOR) of the WCGSSMF were reviewed and finalised to ensure the Forum remains relevant. Likewise, the TOR of the Transversal OHS Forum will be reviewed and finalised in the 2025/2026 cycle to ensure its relevance. The Programme, as the lead for managing safety and security risks in the Province, also represents the WCG on national platforms such as the GSSC, the SSA and the PSIRA Compliance Forum to ensure that the WCG are aligned and complies with safety and security requirements.

The safety and security services provided by the Programme were advisory services, physical guarding, investigations, conducting risk assessments, provision of policy guidelines and standards, oversight in support of regulatory compliances, access control and maintenance of security related infrastructure.

To ensure service continuity the Security Support Team provided short-term physical security measures to WCG departments in response to 63 requests. Deployments requests were mainly for First Thursdays, Thusong project, protest action as well as for the pre-State of the Province (SOPA) event and the SOPA address in Beaufort West. In addition, the Security Support Team was also deployed at the George building collapse construction and George Hospital site in May 2024. This emergency deployment was in response to a request from the Western Cape Disaster Management Centre who played an instrumental part in the search and rescue operation.

As part of its core mandate, the Programme provides risk identification and mitigation services to enable departments to make informed business decisions that ensure continuity of service delivery under adverse conditions. During the reporting period, the Programme conducted several Safety and Security Risk

Assessments (SSRAs), including those undertaken as part of the Department of Local Government's Thusong Outreach Project. These assessments aimed to determine appropriate security provisioning for outreach events; however, they also revealed broader risks that could compromise attendee safety and the protection of personal information. An analysis of the SSRAs was conducted to identify the most prevalent risks, threats, and vulnerabilities across departments, thereby informing targeted mitigation efforts. Furthermore, several security breach investigations were concluded during the period under review. The resulting reports, inclusive of recommended security solutions, were shared with the relevant departments to strengthen business processes and enhance the safeguarding of staff and assets.

Outsourced security services contracted by the various WCG departments, through the Provincial Treasury Security Framework, were evaluated. A total of 532 Service Standard Evaluations (SSEs) were conducted resulting in 218 penalties being reported. The penalties reported are non-compliance in terms of the security contract and Service Level Agreement and has been submitted to departments to take further from a contract management perspective. These non-compliances also inform the training interventions provided by the in-house facilitators to ensure the WCG is getting value for money. For the year in review, the training facilitators provided training to 815 outsourced security officials.

The Programme also serves in an advisory capacity, as the security industry specialist, on the Provincial Treasury Security Framework Committee and participated in the development and compilation of the security bid specifications in collaboration with Provincial Treasury. The partnership formed with the Private Security Industry has been valuable in this regard. In addition, the Programme provides specifications for new works performed via the Access Control Framework Agreement, a transversal contract, managed by the Department of Infrastructure. A total of 38 site inspections were conducted where specifications/solutions were provided for the procurement of electronic access control equipment.

Responses to call-outs for faults to access control and CCTV equipment as well scheduled maintenance were attended to. For the period under review, 640 call-outs were attended to by in-house technicians resulting in uninterrupted electronic access control.

Bi-annual reviews were conducted on the consolidation of surveillance systems to improve safety. The aim of the reviews was to understand what type of surveillance systems and technology solutions currently exists and how the data can be centralised in a Provincial Command Centre to facilitate a coordinated response when required. The identified projects in this regard were 1) A Safety Information Communication System (SICS), 2) Integration of rural emergency systems and 3) Review of the access control video management system. Due to a lack of funding the SICS and the rural emergency systems could not be pursued. The review of the access control video management system was actioned. The purpose of the review was to determine the capability of the CCTV system as well as determine the ability of the system to handle and upgrade the CCTV system. The system audit outcome yielded that the Video Management system can be upgraded resulting in the procurement of the necessary equipment. This investment ensured that the WCG remains at the forefront of security technology, protecting staff, assets, and visitors while improving incident response and overall operational efficiency.

Child and Youth Care Centre (CYCC) facilities managed by the Department of Social Development (DSD) continued to face complex challenges relating to the protection, safety, and security of youth residents. As the CYCC environment has become increasingly dynamic and complex security risks have also evolved, rendering traditional risk assessment methods insufficient for determining appropriate security measures. In response, a comprehensive process was undertaken to understand the operational model of the CYCCs, and expert advisory support was provided to identify the specific security requirements. This led to the Programme's development of a dedicated CYCC Security Risk Assessment Tool, designed to support DSD in addressing these challenges and mitigating risks within the CYCC environment.

OHS compliance reviews and risk assessments were conducted across all 13 departments. The findings were shared with departments to guide the implementation of appropriate corrective actions and strengthen compliance with OHS requirements. As the lead programme for safety and security within the Province, the Programme provides strategic advisory support to all WCG departments on matters related to OHS and physical security. To support this mandate, several transversal policy guidelines and standard operating procedures were developed and/or reviewed to ensure a standardised and compliant approach to managing safety and security risks across departments. The following key documents were developed during the reporting period:

1. Guideline: Working at heights

This transversal guideline was developed in response to the risks associated with WCG employees performing tasks at elevated positions. It aims to:

- Set standardised measures and expectations for working at heights;
- Support departments in developing site-specific Standard Operating Procedures (SOPs);
- Ensure work environments are free from fall-related hazards; and
- Assist departments in compiling Fall Protection Plans (FPPs) in line with regulatory requirements.

2. WCG Guideline: Housekeeping

Applicable to all WCG employees, contractors, suppliers, and visitors, this guideline:

- Standardises housekeeping practices across departments;
- Promotes clean and hazard-free workspaces; and
- Aims to eliminate common causes of accidents such as slips, trips, falls, and fire.

3. SOP: Housekeeping (POCS-specific)

This SOP was developed for internal use by the Department of the Premier (DotP), and:

- Establishes clear housekeeping protocols for employees; and
- Encourages a workplace culture grounded in safety, order, and responsibility.

4. Integrated Waste Management Guideline

To promote environmentally responsible and safe waste practices, this guideline:

- Supports departments in compiling departmental Integrated Waste Management Plans (IWMPs);
- Outlines procedures for the handling, storage, transportation, and disposal of waste; and
- Encourages sustainable and compliant waste management across WCG facilities.

5. WCG Guideline: Hazard and Risk Assessment — Violence in the Workplace

In response to a directive from Provincial Top Management, this guideline was developed to address staff safety as a transversal risk. It:

- Applies to all WCG employees and individuals performing work on behalf of the WCG;
- Guides Heads of Department in fulfilling their obligation to prevent workplace violence; and
- Supports the creation of safe and healthy work environments under the employer's control.

6. WCG Access Control Directive (Reviewed)

This updated directive applies to all WCG staff, visitors, and contractors who require access to government facilities. It:

- Ensures alignment with regulatory frameworks;
- Promotes uniform access control standards across all departments; and
- Supports the management of security risks and the protection of government assets and personnel.

These guidelines collectively contribute to the WCG's efforts to institutionalise safety and security best practices, strengthen compliance, and embed a consistent risk management culture across all departments.

The two-yearly SAPS audit was conducted during October 2024. It showed an increase in performance from WCG departments, which illustrates the institutionalisation of the Security Policy Framework and adherence to the Minimum Physical Security Standards and Minimum Information Security Standards. This outstanding achievement by the WCG in the audit has been lauded as best practice nationally and stands as a testament to the level of support provided by this Programme to all WCG Departments. Due to its representation on a national level, the Programme was able to influence the process for future SAPS audits.

The capacitation of departments remained a key focus area for the Programme. To support this objective, various awareness sessions were conducted across WCG departments on Vetting, the Protection of Personal Information Act (POPIA), Information Security Classification, Business Continuity, Contingency Planning, and OHS. Ongoing support will be provided to departments to implement POPIA and the Information Security Classification system.

Sub-programme 4.1: Programme Support

Outcomes, outputs, output indicators, targets and actual achievements table

Table 4.4.1: Report against the originally tabled Annual Performance Plan until date of re-tabled Annual Performance Plan

The Department did not re-table the Annual Performance Plan 2024/25.

Table 4.4.2: Report against the originally tabled Annual Performance Plan where the Department did not re-table the Annual Performance Plan

Sub-programme: Programme Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Resilient WCG in support of legislative mandates and to create a sense of wellbeing for all who work in or use WCG facilities/services	Provide strategic leadership to the Western Cape Government towards building resilience	4.1.1 Number of transversal security manager forum meetings facilitated	4	4	4	4	None	None

Linking performance with budgets

Sub-programme expenditure	2024/25				2023/24		
	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	
4.1 Programme Support	10 651	10 567	84	9 332	9 156	176	
Total	10 651	10 567	84	9 332	9 156	176	

The sub-programme expenditure is entirely spent on staff (COE) as it does not directly spend on the Key Service Delivery programmes and projects.

Strategy to overcome areas of under performance

The sub-programme achieved all set targets, and there were no areas of underperformance.

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

None.

Sub-programme 4.2: Provincial Security Provisioning

Outcomes, outputs, output indicators, targets and actual achievements table

Table 4.4.1: Report against the originally tabled Annual Performance Plan until date of re-tabled Annual Performance Plan

The Department did not re-table the Annual Performance Plan 2024/25.

Table 4.4.2: Report against the originally tabled Annual Performance Plan where the Department did not re-table the Annual Performance Plan

Sub-programme: Provincial Security Provisioning								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Resilient WCG in support of legislative mandates and to create a sense of wellbeing for all who work in or use Western Cape Government facilities / services	Improved service delivery to Western Cape Government Departments in respect of access and egress control	4.2.1 Number of reports compiled on the deployment of the Security Support team at Western Cape Government facilities	4	4	4	4	None	None
		4.2.2 Number of bi-annual reviews on the consolidation of surveillance systems to improve safety	New	2	2	2	None	None
		4.2.3 Number of Private Security Partnership meetings facilitated	New	4	4	4	None	None

Linking performance with budgets

Sub-programme expenditure	2024/25				2023/24		
	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	
4.2 Provincial Security Provisioning	83 150	80 062	3 088	82 372	82 290	82	
Total	83 150	80 062	3 088	82 372	82 290	82	

The sub-programme expenditure is entirely spent on staff (COE) as it does not directly spend on the Key Service Delivery programmes and projects.

Strategy to overcome areas of under performance

The sub-programme achieved all set targets, and there were no areas of underperformance.

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

None.

Sub-programme 4.3: Security Advisory Services

Outcomes, outputs, output indicators, targets and actual achievements table

Table 4.4.1: Report against the originally tabled Annual Performance Plan until date of re-tabled Annual Performance Plan

The Department did not re-table the Annual Performance Plan 2024/25.

Table 4.4.2: Report against the originally tabled Annual Performance Plan where the Department did not re-table the Annual Performance Plan

Sub-programme: Security Advisory Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Resilient WCG in support of legislative mandates and to create a sense of wellbeing for all who work in or use Western Cape Government facilities/services	Identification of the risk factors affecting core business functions and the mitigation as an appropriate response	4.3.1 Number of safety and security engagements with Western Cape Government Departments	52	52	52	52	None	None
		4.3.2 Number of bi-annual analysis on Safety and Security Risk Assessments	New.	2	2	2	None	None
		4.3.3 Number of transversal Occupational Health and Safety Committee meetings facilitated for the Western Cape Government Departments	4	4	4	4	None	None

Linking performance with budgets

Sub-programme expenditure	2024/25				2023/24		
	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	
4.3 Security Advisory Services	12 270	12 112	158	14 097	13 494	603	
Total	12 270	12 112	158	14 097	13 494	603	

The sub-programme expenditure is entirely spent on staff (COE) as it does not directly spend on the Key Service Delivery programmes and projects.

Strategy to overcome areas of under performance

The sub-programme achieved all set targets, and there were no areas of underperformance.

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

None.

5. TRANSFER PAYMENTS

5.1. Transfer payments to public entities

Name of public entity	Key outputs of the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
Western Cape Liquor Authority	The Western Cape Liquor Authority is mandated to optimally regulate the retail sale and micro-manufacturing of liquor in the Province with a focus on reducing alcohol related harms.	64 395	64 395	Clean Audit Report

5.2. Transfer payments to all organisations other than public entities

Refer to Part F: Financial Information for further information on transfer payments.

6. CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds paid

The table below details the conditional grants and earmarked funds paid by the Department.

Conditional Grant 1: Resources for officers to serve in the City of Cape Town Law Enforcement services

Municipality to whom the grant has been transferred	City of Cape Town
Purpose of the grant	To make a contribution to the cost of training, and deployment of Peace/Law Enforcement officers which will provide a law enforcement service to communities in the Western Cape municipalities.
Expected outputs of the grant	Trained Peace Officers in municipalities of the Western Cape.
Actual outputs achieved	Operationalisation of Peace Officers and deployment of them in municipalities.
Amount per amended Division of Revenue Amendment (DORA)	N/A
Amount transferred	R5 400 000
Reasons if amount as per DORA not transferred	N/A
Amount spent by the Municipality	R 2 631 061
Reasons for the funds unspent by the entity	It is projected that the funds to be fully spent by the end of the municipalities book year which is 30 June 2025.
Monitoring mechanism by the transferring department	Quarterly reports

Conditional Grant 2: Recruitment, Training and Deployment of law enforcement officers to serve in the Law Enforcement Advancement Plan (LEAP Stations)

Municipality to whom the grant has been transferred	City of Cape Town
Purpose of the grant	To make a contribution to the cost of recruitment, training, equipping and deployment of Law Enforcement Officers to provide a law enforcement service to priority communities in the CoCT.
Expected outputs of the grant	Increased safety within priority communities located within the boundaries of the CoCT. This will be accomplished through the deployment of increased numbers of adequate equipped and trained Law Enforcement Officers in priority communities in the CoCT.
Actual outputs achieved	Operationalisation of the LEAP and their deployment to high-risk school areas.
Amount per amended Division of Revenue Amendment (DORA)	N/A
Amount transferred	R360 000 000
Reasons if amount as per DORA not transferred	N/A
Amount spent by the Municipality	R230 121 638
Reasons for the funds unspent by the entity	It is projected that the funds to be fully spent by the end of the municipalities book year which is 30 June 2025.
Monitoring mechanism by the transferring department	Quarterly reports

Conditional Grant 3: Resource funding for the establishment and support of K-9 Unit: Swartland

Municipality to whom the grant has been transferred	Swartland Municipality
Purpose of the grant	Establishment of K-9 Unit.
Expected outputs of the grant	To support crime prevention methodologies at the weighbridges, provincial and national roads focussing on illegal transportation of narcotics, explosives, poaching of marine resources.
Actual outputs achieved	K-9 Unit has been established and are fully functional.
Amount per amended Division of Revenue Amendment (DORA)	N/A
Amount transferred	R4 172 000
Reasons if amount as per DORA not transferred	N/A
Amount spent by the Municipality	R4 172 000
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Quarterly reports

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Conditional Grant 4: Resources funding for the establishment and support of K-9 Unit: Overstrand

Municipality to whom the grant has been transferred	Overstrand Municipality
Purpose of the grant	Establishment of K-9 Unit.
Expected outputs of the grant	To support crime prevention methodologies on provincial and national roads focussing on illegal transportation of narcotics, explosives, poaching of marine resources.
Actual outputs achieved	K-9 Unit has been established and are fully functional.
Amount per amended Division of Revenue Amendment (DORA)	N/A
Amount transferred	R4 172 000
Reasons if amount as per DORA not transferred	N/A
Amount spent by the Municipality	R3 671 012
Reasons for the funds unspent by the entity	It is projected that the funds to be fully spent by the end of the municipalities book year which is 30 June 2025.
Monitoring mechanism by the transferring department	Quarterly reports

Conditional Grant 5: Resources funding for the establishment and support of K-9 Unit: Mossel Bay

Municipality to whom the grant has been transferred	Mossel Bay Municipality
Purpose of the grant	Establishment of K-9 Unit.
Expected outputs of the grant	To support crime prevention methodologies on provincial and national roads focussing on illegal transportation of narcotics, explosives, poaching of marine resources.
Actual outputs achieved	K-9 Unit has been established and are fully functional.
Amount per amended Division of Revenue Amendment (DORA)	N/A
Amount transferred	R3 972 000
Reasons if amount as per DORA not transferred	N/A
Amount spent by the Municipality	R1 486 407
Reasons for the funds unspent by the entity	It is projected that the funds to be fully spent by the end of the municipalities book year which is 30 June 2025.
Monitoring mechanism by the transferring department	Quarterly Reports

Conditional Grant 6: Western Cape Safety Plan (WCSP) implementation – Whole of Society Approach (WoSA): West Coast District Municipality

Municipality to whom the grant has been transferred	West Coast District Municipality.
Purpose of the grant	To partner with the district municipality as a coordinating body, and together with local municipalities, to implement fast and appropriate responses to prevent social unrest with regard to a safety plan.
Expected outputs of the grant	<ul style="list-style-type: none"> Establishment of dedicated Administration and Logistics Support Desk to co-ordinate safety initiative projects within the local municipalities. Establishment of a District Safety Forum. Development mechanisms for preventative measures to mitigate the risk of public unrest. Ensure that funding is accessible for safety initiatives.
Actual outputs achieved	Establishment of dedicated Administration and Logistics Support Desk to co-ordinate safety initiative projects within the local municipalities.
Amount per amended Division of Revenue Amendment (DORA)	N/A
Amount transferred	R1 000 000
Reasons if amount as per DORA not transferred	N/A
Amount spent by the Municipality	R1 000 000
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Quarterly reports

Conditional Grant 7: Western Cape Safety Plan (WCSP) implementation Whole of Society Approach (WoSA): Cape Winelands District Municipality

Municipality to whom the grant has been transferred	Cape Winelands District Municipality
Purpose of the grant	To partner with the District Municipality, as a coordinating body, and together with local municipalities, to implement fast and appropriate responses to prevent social unrest in terms of a safety plan.
Expected outputs of the grant	<ul style="list-style-type: none"> Establishment of dedicated Administration and Logistics Support Desk to co-ordinate safety initiative projects within the local municipalities. Establishment of a District Safety Forum. Development mechanisms for preventative measures to mitigate the risk of public unrest. Ensure that funding is accessible for safety initiatives.
Actual outputs achieved	Establishment of dedicated Admin and Logistics Support Desk to co-ordinate safety initiative projects within the local municipalities.
Amount per amended Division of Revenue Amendment (DORA)	N/A
Amount transferred	R1 000 000
Reasons if amount as per DORA not transferred	N/A

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Amount spent by the Municipality	R663 515
Reasons for the funds unspent by the entity	It is projected that the funds to be fully spent by the end of the municipalities book year which is 30 June 2025.
Monitoring mechanism by the transferring department	Quarterly reports

Conditional Grant 8: Western Cape Safety Plan (WCSP) implementation – Whole of Society Approach (WoSA): Overberg District Municipality

Municipality to whom the grant has been transferred	Overberg District Municipality
Purpose of the grant	To partner with the District Municipality as a coordinating body and together with local municipalities, to implement fast and appropriate responses to prevent social unrest in terms of a safety plan.
Expected outputs of the grant	Strengthening of police and other law enforcements.
Actual outputs achieved	Business Plan and signed Transfer Payment Agreement between the Department and the Municipality concluded. Improving of policing/ law enforcement relations and effectiveness on a continuous basis. Strengthening of law enforcement strategies and exploring cross border cooperation. Improving the existing rural safety and communication initiatives.
Amount per amended Division of Revenue Amendment (DORA)	N/A
Amount transferred	R1 000 000
Reasons if amount as per DORA not transferred	N/A
Amount spent by the Municipality	R758 636
Reasons for the funds unspent by the entity	It is projected that the funds to be fully spent by the end of the municipalities book year which is 30 June 2025.
Monitoring mechanism by the transferring department	Quarterly reports

Conditional Grant 9: Western Cape Safety Plan (WCSP) implementation – Whole of Society Approach (WoSA): Garden Route District Municipality

Municipality to whom the grant has been transferred	Garden Route District Municipality
Purpose of the grant	To partner with the District Municipality as a coordinating body and together with local municipalities, to implement fast and appropriate responses to prevent social unrest in terms of a safety plan.
Expected outputs of the grant	Create a platform for safety initiatives in partnership with local municipalities and the Province. Improve the coordination of safety initiatives between the provincial government and the District Municipality. Establish a community safety forum and safety model.
Actual outputs achieved	Business Plan and signed Transfer Payment Agreement between the Department and the Municipality concluded. Initiative to revive District Youth Structure. Successful meeting with Youth Coordinators. Safety plans have been submitted.

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Amount per amended Division of Revenue Amendment (DORA)	N/A
Amount transferred	R1 000 000
Reasons if amount as per DORA not transferred	N/A
Amount spent by the Municipality	R509 285
Reasons for the funds unspent by the entity	It is projected that the funds to be fully spent by the end of the municipalities book year which is 30 June 2025.
Monitoring mechanism by the transferring department	Quarterly reports

Conditional Grant 10: Western Cape Safety Plan (WCSP) implementation – Whole of Society Approach (WoSA): Karoo District Municipality

Municipality to whom the grant has been transferred	Beaufort District Municipality
Purpose of the grant	To partner with the District Municipality as a coordinating body and together with local municipalities, to implement fast and appropriate responses to prevent social unrest in terms of a safety plan.
Expected outputs of the grant	Create a platform for safety initiatives in partnership with local municipalities and the Province. Improve the coordination of safety initiatives between the provincial government and the District Municipality. Establish a community safety forum and safety model.
Actual outputs achieved	Business Plan and signed Transfer Payment Agreement between the Department and the Municipality concluded. Initiative to revive District Youth Structure. Successful meeting with Youth Coordinators. Safety plans have been submitted.
Amount per amended Division of Revenue Amendment (DORA)	N/A
Amount transferred	R581 000
Reasons if amount as per DORA not transferred	N/A
Amount spent by the Municipality	R206 493
Reasons for the funds unspent by the entity	It is projected that the funds to be fully spent by the end of the municipalities book year which is 30 June 2025.
Monitoring mechanism by the transferring department	Quarterly reports

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Conditional Grant 11: Resource funding for the establishment and support Reaction Unit: Swartland

Municipality to whom the grant has been transferred	Swartland Municipality
Purpose of the grant	Establishment of Reaction Unit.
Expected outputs of the grant	<ul style="list-style-type: none"> • Advertising of Law Enforcement Reaction Unit posts. • Recruitment processes physical assessment, medical assessment, screening, interviews and appointment. • Procure training service provider. • Training of appointed officers. • Appointment and registration as Peace Officers. • Procurement of uniform and equipment.
Actual outputs achieved	Achieved. Municipality in the final stage of appointments.
Amount per amended Division of Revenue Amendment (DORA)	N/A
Amount transferred	R5 712 000
Reasons if amount as per DORA not transferred	N/A
Amount spent by the Municipality	R5 712 000
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Regular engagement with Senior Management, Monthly engagement with Senior Operational officials, to determine progress as per Business Plan.

Conditional Grant 12: Resource funding for the establishment and support Reaction Unit: Overstrand

Municipality to whom the grant has been transferred	Overstrand Municipality
Purpose of the grant	Establishment of Reaction Unit.
Expected outputs of the grant	<ul style="list-style-type: none"> • Advertising of Law Enforcement Reaction Unit posts. • Recruitment processes, physical assessment, medical as-sessment, screening, interviews and appointment. • Procure training service provider. • Training of appointed officers. • Appointment and registration as Peace Officers. • Procurement of uniform and equipment.
Actual outputs achieved	Achieved. Municipality in the final stage of appointments.
Amount per amended Division of Revenue Amendment (DORA)	N/A
Amount transferred	R4 223 000
Reasons if amount as per DORA not transferred	N/A
Amount spent by the Municipality	R3 479 183
Reasons for the funds unspent by the entity	It is projected that the funds to be fully spent by the end of the municipalities book year which is 30 June 2025.
Monitoring mechanism by the transferring department	Regular engagement with Senior Management, monthly engagement with Senior Operational officials, to determine progress according to Business Plan.

7. DONOR FUNDS

The Department received no donor funds for the period under review.

8. CAPITAL INVESTMENT

8.1 Capital investment, maintenance and asset management plan

8.1.1 Progress made on implementing the capital, investment and asset management plan

- The Department does not have any capital investments.

8.1.2 Infrastructure projects which have been completed in the current year and the progress in comparison to what was planned at the beginning of the year. Provide reasons for material variances

- The Department does not have any infrastructure projects.

8.1.3 Details as to how asset holdings have changed over the period under review, including information on disposals, scrapping and loss due to theft

- The Department's Disposal Committee will evaluate and approve recommendations in terms of assets earmarked for disposal due to life span or damaged assets.
- In relation to assets that are stolen, the necessary documentation is forwarded to the Loss Control Officer for further investigation and recommendation to the delegated authority.

8.1.4 Measures taken to ensure that the Department's asset register remained up to date during the period under review

- Appointed Asset Managers/Controllers within each Component/Directorate to act as nodal points and to report all asset-related matters to Asset Management.
- Internally arranged that all receipts pertaining to the receipting of new assets are done by the Asset Management Component for control measures.
- New assets are barcoded immediately upon the receipt thereof before being issued to the User.
- Maintenance of asset register (movements, balance adjustments serial number changes, ICN changes et cetera) is done immediately upon receipt of the necessary approved documentation. New inventories are forwarded to Users to be verified, signed and returned to Asset Management for filing and audit purposes.
- Annual physical asset verification process is also an important tool in ensuring the Department's Asset Register remains updated during the period under review.
- All assets earmarked for disposal are removed from the locations and the asset register is adjusted accordingly by means of balance adjustments.
- The asset register is also updated/amended when needed after finalisation of the monthly BAS/LOGIS reconciliations.
- The Department is following the Inventory Readiness Process by identifying Inventory assets/items that must be reported on in the Financial Statements.

8.1.5 The current state of the Department's capital assets, for example, what percentage is in good, fair or bad condition

- Assessed the life cycle of the Department's assets and implementing asset maintenance performance on all capital assets, through the process of asset verification.

8.1.6 Major maintenance projects that have been undertaken during the period under review

- No major maintenance projects were undertaken by the Department for the period under review.



PART C

PART C

Governance

1. INTRODUCTION

POCS is committed to maintaining the highest standards of governance which is fundamental to the management of public finances and resources. The Department has sound governance structures in place to utilise State resources effectively, efficiently, and economically. One of the core values of the Department is “accountability” and this is promoted through a strengthened governance environment.

The Department ensures that its staff members are exposed to the relevant Act and Regulations to promote good governance. The exposure encourages correct governance practices during the normal course of day-to-day operations. Government governance is more than the effective prevention of irregularities, fraud, financial misconduct, et cetera. It is not about just compliance and control; it includes a framework of principles that facilitate the organisation’s ability to achieve its long-term objectives efficiently and effectively.

2. RISK MANAGEMENT

The Department established an Enterprise Risk Management and Ethics Committee (EERMCO) to assist the AO in executing his responsibilities relating to risk management.

Enterprise Risk Management Policy and Strategy

The Department adopted an ERM Policy on 9 April 2020 for the 2020/21-2024/25 financial years and is subjected to review in 2024/25 financial year. This policy articulates the risk management philosophy and captures, at a high-level, the roles and responsibilities of the different role players. It provides the basis for the risk management process which is supplemented with the detail in the strategy.

The ERM strategy and implementation plan outlines how the Department will go about implementing the ERM Policy adopted by the Accounting Officer (AO). The ERM strategy is informed by the Provincial ERM Policy and Strategy (PERMPS), specifically as it relates to appetite levels, as well as its own ERM Policy and risk profiles.

EERMCO Responsibility

EERMCO reports that it has complied with its responsibilities arising from Section 38 (1)(a)(i) of the PFMA, Treasury Regulation 3.2.1 and Public Service Regulations of 2016, Chapter 2, Part 1, 2 and 3. The EERMCO also reports that it has adopted the appropriate formal TOR (approved by the EERMCO chairperson on 1 February 2022) and regulated its affairs in compliance with this TOR and has discharged all its responsibilities as contained therein.

EERMCO Members

The EERMCO comprises of the AO, top management, SMS and selected members of the Department’s management team. According to the TOR, the EERMCO met four (4) times during the year under review. All meetings were attended by members or his/her representative.

The table below provides information on the EERMCO members:

Name	Position	Meetings Attended
Mr H Arendse	Accounting Officer (Chairperson)	3
Adv Y Pillay	Chief Director: Security Risk Management	2
Mr D Coetzee	Chief Director: Secretariat Safety and Security	1
Mr M Frizlar	Director: Financial Management/Chief Financial Officer	4
Mr D Prinsloo	Risk Champion/Deputy Director: Internal Control	4
Mr A Brink	Assistant Director: Corporate Relations (Ethics Officer)	4
Dr G Lutz	Acting Chief Director Security Risk Management	1
Mr F Watkins	Acting Chief Director Security Risk Management	1
Ms A Dissel	Acting Chief Director: Secretariat Safety and Security	1
Adv H Marshall	Acting Chief Director: Secretariat Safety and Security	1
Mr B Simelane	Acting Chief Director: Secretariat Safety and Security	1

The following is an indication of other officials who attended the EERMCO meetings for the year under review:

Name	Position	Meetings Attended
Ms K Seale	Head of Office: Western Cape Police Ombudsman	3
Ms A Haq	Director: Enterprise Risk Management: DotP	4
Ms C Cochrane	Deputy Director: Enterprise Risk Management: DotP	1
Mr S Africa	Deputy Director: Enterprise Risk Management: DotP	3
Mr K Abelse	Enterprise Risk Management: DotP	2
Ms A Snyders	Deputy Director: Provincial Forensic Services: DotP	1
Ms V Simpson-Murray	Director: Internal Audit: DotP	4
Ms A Cloete	Deputy Director: Internal Audit: DotP	3
Mr E Peters	Risk Advisor: Directorate: IT Governance: DotP	1
Ms J Olivari	Services Manager: Ce-I: DotP	2
Mr E Alexander	Chief Director: Ce-I: DotP	2
Mr M Cloete	Director: Ce-I: DotP	1

EERMCO key activities

The AO is the chairperson of the EERMCO and the Deputy Director Internal Control is the Risk Champion of the Department in executing its function. The EERMCO performed the following key activities during the year:

- Reviewed the Department's ERM Strategy and Implementation Plan before recommendation by the Audit Committee and approval by the AO;
- Monitored and reviewed risks in set grouped categories of appetite ranges, reviewed and applied appropriate risk appetite and tolerances guided by the PERMPS adopted by Provincial Top Management;
- Reported to the AO any important changes to the risk profile of the Department;
- Confirmed the Department's citizen-centric strategic risks. This illustrates the Department's efforts in addressing contributing factors and impacts that relate directly to the citizen;
- Received and considered risk intelligence and trend reports;
- Identified emerging risks;
- Reviewed risks that are outside the tolerance levels for further action/attention;
- Monitored the implementation of the Fraud and Corruption Prevention Implementation Plan;
- Monitored the implementation of the Departmental ERM Policy, Strategy and Implementation Plan;
- Evaluated the effectiveness and mitigating strategies to address the material, ethics and economic crime risks; and
- Provided oversight on ethics management in the Department.

Key strategic risks considered and addressed during the year

The following are key strategic risks for the Department that were reviewed on a quarterly or bi-annual basis, including assessing the mitigations in place:

Risk: The Department's ability to lead the implementation of the WCSP is influenced by internal and external factors. This risk is broadly worded but centres around the matters that hinder the Department's efforts in leading the implementation of the Western Cape Safety Plan. The aim of the plan is to change individual and community behaviour in areas that go beyond districts and even sub-districts through partnership with all spheres of government.

The Department continues to align its services and interventions to increase safety and service delivery in communities in the Western Cape, particularly to those communities that are impacted by high rates of crime and other safety and security challenges. The Department is continuing its partnership with the City of Cape Town (CoCT), implementing the LEAP project in areas within the Cape Town Metropole that presented the highest number of murders in the province. The LEAP redeployment and double-up plan has been bearing fruit. In November 2024 the Western Cape Minister of Police Oversight and Community Safety, Anroux Marais, has welcomed the successes of the LEAP double-up strategy, which has seen decreases in murder in most deployment areas. In the second quarter crime statistics showed a decrease in murder in the Western Cape.

The Department will also continue to monitor police inefficiencies through the Monitoring and Evaluation Directorate by performing the new oversight target, the increase of Police Oversight function over 151 police stations in the Western Cape Province (including police, monitoring, gender-based violence (GBV), post monitoring, Court Watching Brief Unit monitoring priority cases, and Domestic Violence Act compliance by the SAPS). Austerity measures are, however, impacting this function. During the year under review the programme was denied access to the Crime Administration System (CAS) dockets by SAPS, and caused non-achievement of planned APP targets. The Department consulted the state attorney about the matter.

The Community Police Relations Directorate continues to render support to municipalities (district and local level) through the implementation of guidance support, training as well as co-ordinating efforts in the establishment of Community Safety Forums. The Directorate is also responsible for facilitating the administration and monitoring of Neighbourhood Watches and promoting good relations between the SAPS, Community Policing Forums, and all safety partners.

The WCPO is responsible to improve the effectiveness and efficiency of the police service as well as relations between the police and the communities by investigating complaints of police inefficiency and/or a breakdown of relations between the police and any community.

Risk: The organisational design does not allow for the optimal execution of the Department Service Delivery Mandate. This risk was rearticulated in the second quarter of the period under review, and the new risk is worded as "Non-optimal execution of the Department's Service Delivery Mandate", and the residual risk increased from moderate to high. Key to the Department's service delivery is for its organisational design to be fully aligned to the Department's service delivery mandate according to the WCCSA, including the finalisation of the new five-year Strategic Plan and a first draft of the Safety plan was compiled. Now that the new five-year Strategic Plan has been issued, the Department is hopeful that progress will be made with organisational design review throughout the 2025/26 financial year. There is a degree of uncertainty in respect of the current and future austerity measures, if COE funds will be provided to fill additional positions as would be recommended in the organisational design once completed.

A review of the WCCSA will be drafted once the review of the Safety Plan is completed. Amendments to the Act and the increase of the police oversight target will impact the review of the organisational design review of the Department.

The Department is continuously addressing this risk by reprioritising projects and filling critical positions; actively managing the recruitment plan within the COE limitations supplementing capacity with contract appointments where possible, and scaling down of certain services, but this is not sustainable. Continued budget cuts will have a negative impact on the Department, especially how the Department will conduct business going forward. An aging workforce exacerbates the risk even more considering the lucrative retirement packages that are offered by the Department of Public Service and Administration (DPSA).

Risk: A major disruptive event may result in the disruption of core business functions. A key limiting factor to this risk is the impact of loadshedding on service delivery. Eskom has maintained a constant electricity supply throughout the 2024/25 financial year, but with an unexpected loadshedding announcement in the last quarter of the financial year. The matters involving the installation of an adequate and dedicated back-up generator to service all the floors occupied by POCS has been handed over to the DoI to engage with the landlord.

The Department has completed the review of its Business Continuity plan (BCM) to consider all possible scenarios pertaining to electricity disruption and other disasters. The Business Continuity Management Policy was also reviewed.

Risk: Limited ability of the Department to influence the allocation of the Policing Resources for the Western Cape Province. The policing resource allocations for the Western Cape Province lie within the purview of the National Minister of Police. POCS compiles the Policing Needs and Priorities (PNPs) annual report with recommendations and to indicate to the National Minister of Police the extent of the SAPS's shortcomings in the province. The Department have engagements with SAPS, Metro, and other safety and security partners to discuss the uptake of the PNP recommendations. Accurate and timeous access to internal and external data sources are timeously obtained and analysed to determine the PNP for the Western Cape Province in the PNP report.

The Minister of Police must consider the provincial PNP report when determining policing policy and may make provision for different policies in respect of each province.

Key mitigations added during the 2024/25 financial year to the risk include:

- POCS consults with the SAPS and Metro Police to ensure the accuracy of the PNP report, before presenting it to the Standing Committee.
- The Standing Committee on Police Oversight and Community Safety and Sports & Culture calls for a response by SAPS and the Metro Police.
- POCS participates in the cooperation agreement with the CoCT and SAPS.

Planned mitigations include the following:

- To review the WCCSA to address requirements for the finalisation of the PNP report.
- To develop an advocacy strategy around the PNPs.
- To conduct a follow-up on how the PNP recommendations have been implemented by SAPS.
- To undertake a review of the POCS' organisational structure.

Key emerging risks for the following financial year

The following emerging risks will be considered in the new financial year:

The effective and efficient deployment of LEAP officers to reduce crime in the priority areas. POCS must consider strengthening control measures linked to this risk to enhance collaboration between the WCG and the CoCT and the SAPS to ensure effective and efficient deployment of LEAP officers. Current austerity measures are a limiting factor that may exacerbate the risk as the Directorate: Safety Partnerships lacks the

human resources capacity to implement the LEAP officer project. Monitoring and evaluation reported that there were delays with the CoCT to recruit and train LEAP officers. Optimal utilisation of the LEAP officers at the designated police stations was also a matter of concern during the 2024/25 financial year. The risk will be fully unpacked during the 2025/26 financial year.

“Instability at HOD level, including too many vacancies at SMS level.” The Department is doing its level best with the current vacancies to deliver its mandated services. Risk to be considered at a strategic risk discussion.

Management of risks

Regular strategic and programme risk assessments are conducted to determine the effectiveness of the Department’s risk management strategy and to identify new and emerging risks because of changes in the internal and/or external environment. Each risk attached to a Programme was deliberated and debated during the year and presented at the quarterly EERMCO meetings for interrogation. Senior managers were required to provide feedback on progress with implementation of action plans to reduce the likelihood of risks materialising and/or the impact should they materialise. EERMCO also referred risks back to the respective programmes that should be analysed more extensively and recommended additional mitigations or actions to manage risks. Management takes ownership of risks and often discusses risk matters at various platforms as part of its culture to constrain risks in a collaborative and innovative way. The Department’s ERM Policy and Strategy are circulated to all officials on an annual basis for all levels of staff to stay abreast of enhancements and as a means of embedding risk management throughout the Department. Bespoke and generic risk awareness sessions were also conducted to share benchmarking elements so that risk management can mature in the Department. Furthermore, staff are encouraged to enrol for the online Risk Management training course. Activities detailed in the implementation plan are perpetually monitored and periodically reported in the same way that APP deliverables are monitored, to detect potential risks and deviations from indicators and the achievement of outcomes and non-adherence to legislative and policy mandates.

The Wellbeing Cluster Audit Committee provided independent oversight of the Department’s system of risk management. The Audit Committee was furnished with quarterly ERM progress reports and risk registers to execute their independent oversight role.

Conclusion

The EERMCO remains an important forum within the Department to discuss a range of matters on a strategic level that pose or could pose a risk to the operations of the Department. The EERMCO’s focus on ethics within the Department is in line with the leadership and management culture that is practiced within the Department.

3. FRAUD AND CORRUPTION

Fraud and corruption represent significant potential risks to the Department's assets and can negatively impact on service delivery efficiency and the Department's reputation.

The WCG adopted an Anti-Fraud and Corruption Strategy which confirms the Province's zero-tolerance stance in regard to fraud, theft and corruption. In line with this strategy, the Department is committed to zero-tolerance regarding corrupt, fraudulent or any other criminal activities, whether internal or external, and vigorously pursues and prosecutes, by all legal means available, any parties who engage in such practices or attempt to do so.

The Department has an approved Fraud and Corruption Prevention Plan and a concomitant Implementation Plan which gives effect to the Prevention Plan. Various channels for reporting allegations of fraud, theft and corruption exist and these are described in detail in the Provincial Anti-Fraud and Corruption Strategy, the WCG Whistle-blowing Policy and the Departmental Fraud and Corruption Prevention Plan. Each allegation received by the Provincial Forensic Services (PFS) is recorded in a Case Management System which is used as a management tool to report on progress made with cases relating to the Department and to generate statistics for the Department and the WCG.

Employees and workers who blow the whistle on suspicions of fraud, corruption and theft are protected if the disclosure is a protected disclosure (i.e., meets statutory requirements of the Protected Disclosures Act, No. 26 of 2000, e.g., if the disclosure was made in good faith). The WCG Whistle-blowing Policy provides guidelines to employees and workers on how to raise concerns with the appropriate line management, specific designated persons in the WCG or external institutions, where they have reasonable grounds for believing that offences or improprieties have been or are being perpetrated in the WCG. The opportunity to remain anonymous is afforded to any person who wishes to report acts of fraud, theft and corruption and, should they do so in person, their identities are kept confidential by the person to whom they are reporting.

If, after investigation, fraud, theft or corruption is confirmed, the employee who participated in such acts is subjected to a disciplinary hearing. The WCG representative initiating the disciplinary proceedings is required to recommend dismissal of the employee concerned. Where evidence of criminal conduct is detected, a criminal matter is reported to the South African Police Services.

For the year under review, PFS issued a Case Movement Certificate for the Department noting the following:

Cases	Number of cases
Open cases as at 1 April 2024.	0
New cases (2024/25).	0
Closed cases (2024/25).	(0)
Open cases as at 31 March 2025.	0

4. MINIMISING CONFLICT OF INTEREST

This refers to National Treasury Practice Note Number SCM 4 of 2003 which forms an integral part of SCM. All parties who are involved with procurement are required to sign these documents each year or when a new person is appointed.

General principals

- Must not perform their duties to unlawfully gain any form of compensation payment or gratuities from any person, or supplier/contractor for themselves, their family, or their friends;
- Must perform their duties efficiently, effectively and with integrity;
- Ensure that public resources are administered responsibly;
- Should be fair and impartial in the performance of their functions; and
- Should at no time afford any undue preferential treatment to any group or individual or unfairly discriminate against any group or individual.

Conflict of interest

- SCM practitioners should declare any business, commercial and financial interest or activities undertaken for financial gain that may raise possible conflict of interest; and
- Should not place themselves under any financial or other obligation to outside individuals or organisations that might seek to influence them in the performance of their official duties.

Accountability

- Practitioners are accountable for their decisions and actions to the public;
- Practitioners should use public property scrupulously;
- Only accounting officers/authorities or their delegates have the authority to commit the government to any transaction for the procurement of goods and services; and
- All transactions conducted by practitioners should be recorded and accounted for in an appropriate accounting system.

Openness

- Practitioners should be as open as possible about all the decisions and actions that they take. They should give reasons for their actions and restrict information only if it is in the public interest to do so.

Confidentiality

- Any information that is the property of the government or its suppliers should always be protected.
- No information regarding any bid/contract/bidder/contractor may be revealed if such an action will infringe on the relevant bidder's/contractor's personal rights unless legislation, or the provision of law requires otherwise.

Bid evaluation/Adjudication teams

- Should regulate SCM on behalf of the institution in an honest, fair, impartial, transparent, cost-effective, and accountable manner.
- May be authorised to deal with all SCM matters and finalise bids/price quotations in accordance with directives/delegated powers of the accounting officer/authority.
- Should be familiar with and adhere to the prescribed legislation, directives and procedures.
- Members should be cleared at the level of confidential.
- No person should interfere with the SCM system on an institution or amend or tamper with any bid after submission.

Combative practices

- Combative practices are unethical and illegal and should be avoided at all costs. They include but are not limited to:
 - o Suggestions to fictitious lower quotations;
 - o Reference to non-existent competition;
 - o Exploiting errors in bids; and
 - o Soliciting bids from bidders whose names appear on the list of restricted bidders/suppliers/ persons.

5. CODE OF CONDUCT

A Code of Conduct should act as a guideline to employees as to what is expected of them from an ethical point of view, both in their conduct and in their relationship with others. Compliance with the Code of Conduct can be expected to enhance professionalism and help to ensure confidence in the Public Service.

The primary purpose of the Code of Conduct is a positive one, viz., to promote exemplary conduct. Notwithstanding this, an employee shall be guilty of misconduct in terms of Section 20 (t) of the Public Service Act, 1994 and may be dealt with in accordance with the relevant Sections of the Act if he or she contravenes any provision of the Code of Conduct or fails to comply with any provision thereof.

The induction programme of the WCG includes training in the Public Service Code of Conduct. The induction programme is compulsory for all new employees on probation in the WCG.

If an employee breaches the Code of Conduct the employee shall be disciplined in terms of the relevant resolutions (PSCBC) and transversal WCG policies.

6. HEALTH SAFETY ENVIRONMENTAL ISSUES

In accordance with the Occupational Health and Safety Act, No. 85 of 1993 (OHS Act), POCS is committed to ensuring a safe and healthy working environment for all its employees. POCS recognises its workforce as its most valuable asset and is committed to preventing occupational injuries and illnesses by identifying hazards and implementing effective control measures. The Department has a functional OHS Committee that meets quarterly.

7. PORTFOLIO COMMITTEES

The Standing Committee exercised its oversight role over the Department's service delivery performance and held sessions with the Department on the following dates during which the information listed in the table below was requested.

Date	Meeting/Request	Information requested
13 August 2024	Introductory and APP 2024/25 briefing.	The Department briefed and provided the Committee with an overview of the Department's Annual Performance Plan 2024/25.
27 August 2024	Annual Performance Plan 2024/25.	The Department were requested to provide the Committee with the number of drug dens identified and closed in the Western Cape from 2019 to date.
08 October 2024	Annual Report 2023/24 briefing	The Department briefed the Committee on the Annual Report 2023/24. The briefing included for the Western Cape Liquor Authority and Western Cape Police Ombudsman to brief the Committee on their respective Annual Reports.
28 October 2024	Annual Report 2023/24 Recommendation	The Committee recommended and as part of its resolutions that were finalised on 25 October 2024 the following: <ul style="list-style-type: none"> The Committee recommends that the Department of Police Oversight and Community Safety includes a list of the top 10 murder hotspots for rural areas in all of its reports related to crime statistics.
12 November 2024	Oversight visit to Khayelitsha SAPS	The Committee conducted an oversight visit to the Khayelitsha SAPS. The Department accompanied the Committee to the oversight visit.
28 November 2024	Appropriation Adjustment Bill 2024	The Committee requested: <ul style="list-style-type: none"> A report on the Operation Centre tools of trade as part of the Western Cape Co-operation Agreement. A breakdown of transfer payments to municipalities. Monthly reports from municipalities updating the DPOCS on how transfer payments issued for municipal programmes are used.
18 February 2025	Policing Needs and Priorities 2024/25	The Department were requested to brief the Committee on the Policing Needs and Priorities. Emanating from the briefing the Department provided the following: The number of drug houses that have been shutdown for the 2024/25 financial year. The Department's protocol and timelines when informed of known drug houses. A breakdown of the funds transferred from the Department of Health and the Department of Education to the Department of Police Oversight and Community Safety. The breakdown to include how the Department allocated and spent the transferred funds. A copy or breakdown of the Safer City Co-operation Agreement signed with the South African Police Service and other policing structures to combat crime.

8. SCOPA RESOLUTIONS

The Public Accounts Committee (PAC) report in as far as it relates to the Department of Community Safety dated 08 April 2025 refers

4. General Findings

The PAC extends its gratitude to the provincial ministers, departments, and entities of the WCG for availing themselves to meet with the Committee and for engaging in a constructive and meaningful manner. The Committee congratulates those departments and entities that had achieved a clean audit outcome for the financial year under review, acknowledging their dedication to sound financial governance. Furthermore, the Committee will engage with those departments and entities that did not achieve a clean audit outcome, offering support and guidance to help them improve and strive for clean audit outcomes in future financial years.

The Committee acknowledges the assurances that were provided by the first level (departmental management and leadership), second level (internal independent assurance and oversight), and the third level (standing committees) providers. These three levels of assurances were instrumental in ensuring that risks were mitigated and ensured that the departments and entities strive towards an improved audit outcome.

The Auditor-General of South Africa (AGSA) issued a call to action which the departments and entities of the WCG should note going forward to avoid future negative audit findings. The recommendations of the AGSA include the following:

4.1. Ensuring a culture of accountability:

Provincial leadership must intensify the reviews of the annual performance reports in line with the requirements of the performance management and reporting framework, to ensure that information gathered for predetermined objectives sufficiently support the reported performance and are complete, thus improving the audit outcomes of the Western Cape Department of Education (WCED), including the Department of Mobility. To further ensure that the Revised Medium Term Strategic Framework (MTSF) indicators for the WCED are included in the Annual Performance Plans (APPs) of the Department and to provide the necessary support for monitoring and reporting on these matters.

4.2. Improve the lived realities of citizens:

The standing committees must review the APPs of their departments and entities in a timely manner before they are finalised by the respective departments, to effect the required changes and reviews, which must be formalised in a report. The executive authorities must ensure that the recommendations of the standing committees are implemented in the APPs of their departments and entities.

4.3. Improve infrastructure delivery for the province:

Provincial leadership must develop a mechanism to adequately manage and optimise the future planning of their relevant departments and entities on project delivery and effectively utilise dedicated capabilities to improve service delivery in the province, including intergovernmental planning and coordination.

Having considered the reports of the AGSA and the Audit Committees, and having heard evidence from the executive members (the Premier and Ministers), the heads of department (Director-General and Heads of Department (HODs), the Chief Executive Officers and Board members of the public entities and members of the public in attendance at the discussions on the 2023/24 annual reports of the departments and public entities of the Western Cape Provincial Government, the Committee wishes to report as follows:

5. PAC Transversal Resolutions to all stakeholders

During the discussions with the Departments and entities of the WCG, the Committee resolved the following:

- 5.1 Payments of invoices after 30 days:** That the departments and entities provide detailed information (footnotes) when presenting their 30-day payments in their annual reports on how many days after the receipt of the invoice/s the Department and/or entity paid such invoice/s; including providing reasons for the payments after 30 days.
- 5.2 Service delivery impact against predetermined objectives:** That the Auditor-General of South Africa, including the Audit Committees of the WCG engage the Committee on the issue raised by the Committee in terms of its enquiry of service delivery impact of the departments and entities of the WCG against their predetermined objectives and how the non- or partial achievements of the predetermined objectives impact on service delivery of the WCG.

The recommendations of the PAC to the departments and entities of the WCG are stated below, including any requests for information, as follows:

8. Department of Police Oversight and Community Safety

The Committee noted the audit opinion of the AGSA regarding the annual financial statements for the 2023/24 financial year of the Department, having obtained an unqualified audit report with no findings on predetermined objectives. This audit opinion remains unchanged from the 2022/23 financial year.

8.1 Audit opinion

The AGSA raised no findings in respect of the Department on compliance with laws and regulations, predetermined objectives nor internal control deficiencies.

The Committee supports the key commitments by the AO of the Department to the AGSA which highlights the following:

- That management should ensure that the line departments maintain a (daily) register which includes the receipt date of invoices, the date the invoice is required to be paid in terms of the applicable legislation, and the dates invoices were forwarded to the SCM division for payment, among other relevant information deemed to be important. This will enable the line department to monitor compliance with the applicable legislative requirements relating to the payment period of invoices.
- The above register should further be regularly reviewed per line department to ensure the information is accurate, complete and up to date, which will further assist in preventing the reoccurrence of late payment of invoices.
- In addition, management should ensure that officials who are involved in the payment process of invoices (including the line departments) are aware of the legislatively required payment periods by means of refresher training/sessions.
- The Department should strengthen its monitoring procedures over compliance with SCM regulations, and the requirements set out in the State Information Technology Agency (SITA) Act by centralising the procurement of IT-related goods and services via the SITA transversal contract with the SCM department.
- That management should design and implement controls relating to the payment process of the EPWP beneficiary stipends in addition to the controls performed by the service providers. This can include spot checks being performed by the Department, as well as internal control reviews to ensure that the service providers have sufficient and appropriate controls in place prior to the payment of EPWP stipends to beneficiaries.

8.2 Financial Management

During the financial year under review, the Department spent R711 242 million of an appropriated budget of R714 134 million, which resulted in an underspending of R2 892 million (99,6% budget spend). For the 2022/23 financial year, the Department spent R767 395 million of an appropriated budget of R775 821 million, which resulted in an underspending of R8 426 million (98,9% budget spend).

The underspending in the Department took place within the following departmental programmes:

Programme 1: Administration (R862 000 underspending);

Programme 2: Provincial Secretariat for Police Service (R693 000 underspending);

Programme 3. Provincial Policing Functions (R476 000 underspending); and

Programme 4: Security Risk Management (R861 000 underspending).

The Department had no projected or actual departmental receipts which it could report on during the financial year under review.

The Department noted R68 000 in irregular expenditure which is under assessment, determination and investigation. R4 000 irregular expenditure was condoned on 3 October 2023, which was carried over from the 2022/23 financial year. The Department also reported fruitless and wasteful expenditure of R16 000, which is under investigation; including R2 000 which was recovered. R9 000 of fruitless and wasteful expenditure was written off.

8.3 Resolutions

BACKGROUND/ CONCERNS	RESOLUTIONS	ACTION/ BRIEFING DATE
<p>Page: 109 of the Annual Report</p> <p>Description: The Committee notes the risk that was highlighted by the Department regarding the Department's ability to lead the implementation of the WCSP that is influenced by internal and external factors. This risk is broadly worded but centres around the matters that hinder the department's efforts in leading the implementation of the WCSP. The aim of the plan is to change individual and community behaviour in areas that go beyond districts and even subdistricts, through partnership with all spheres of government.</p>	<p>8.3.1 That the Department briefs the Committee on the action plan indicators which are in place to conduct oversight within the Department in order to minimise/ mitigate the risk and to lead to the implementation of the WCSP.</p>	<p>To be determined and scheduled by the PAC.</p>
<p>Page: 170 of the Annual Report</p> <p>Description: The Committee notes the various expansion of contracts as highlighted under Table 3.2</p>	<p>8.3.2 That the Department, with the Provincial Treasury, briefs the Committee on the reasons and necessity of the expansions of the various contracts; including the Treasury regulation/s which governs the allowance for the expansion of the various contracts.</p>	<p>To be determined and scheduled by the PAC.</p>

Page: 210 of the Annual Report	8.3.3 That the Department briefs the Committee on the lower spending on the EPWP projects; including the various factors which pose challenges in the rollout of the EPWP programme.	To be determined and scheduled by the PAC.
Description: The Committee notes that the Department incurred a decrease in expenditure on the EPWP projects.		

*The PAC briefing session was held on 23 April 2025

8.4 List of information requested

8.4.1 The Committee requested that the Department submit a Report by 31 March 2025 on the personal non-pensionable allowance overpayment; as reflected under Note 10.1 on page 213 of the Annual Report.

*The requested information was submitted to the PAC Committee on 12 May 2025.

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
Not applicable		

10. INTERNAL CONTROL UNIT

The Internal Control Unit is an internal function of the Directorate: Financial Management and performs its core responsibilities in accordance with the relevant legislative prescripts. The unit annually prepares a risk-based operational plan that is designed to ensure the control environment is sound. The internal Control Unit is responsible for the following functions:

Assurance services: During the financial year under review, the focus was on verifying compliance in respect of approved delegations, compliance testing of expenditure vouchers (BAS, LOGIS and PERSAL (claims captured within the Department)), detecting and preventing irregular, fruitless and wasteful expenditure, conducting predetermined financial evaluations as indicated in its operational plan. The sub-unit is also responsible for external assurance providers namely, Internal Audit and the Auditor-General.

Governance fraud and losses: The Governance Fraud and Losses Management delivers on the financial management client strategy in the form of risk management, fraud and corruption prevention, finance policy management, communication, and investigative functions. In terms of the latter, the unit ensures a system to manage irregularities and a dedicated investigative function to remediate and strengthen the control environment.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

11.1 Internal Audit Function (IAF)

- **Purpose and Mandate:** The IAF strengthens the WCG's ability to create, protect and sustain value by providing management and ultimately the Audit Committee with independent, risk-based, and objective assurance, advice, insight and foresight.

Its mandate is derived from the PFMA, section 38, read in conjunction with the NTR 3.2.

- **Vision and Strategy:** The strategy for the IAF is aligned to the Strategic Framework of the Department of the Premier, which can be summarised as "Guide, Enable, Direct". The IAF's strategy, aligned to the Strategy of the Branch: Corporate Assurance, for the new 5-year term is "Transformed governance through proactive, agile and innovative assurance and advisory services anticipating needs of client departments and value to residents".
- **Charter, methodology and internal audit plans:** The IAF operates in line with a charter, aligned to the legislative prescripts and the International Professional Practices Framework (IPPF). The charter is reviewed every second year, and the most recent review by the Governance, Innovation and Culture (G, I & C) Cluster Audit Committee, in terms of their mandate relating to transversal responsibilities, was approved in December 2024. The IAF has an approved methodology that aligns to the charter and sets out the detail relating to the responsibilities of the IAF according to the IAF Charter and other relevant guidance.

The rolling 3-year strategic internal audit plan, and annual plan for the first year of the rolling 3-year strategic plan for POCS, were reviewed and approved by the Wellbeing Cluster Audit Committee on 9 April 2024.

- **Independence and objectivity:** To provide for the independence of the IAF, its personnel reports to the Chief Audit Executive (CAE), who reports functionally to the three (3) Cluster Audit Committees of WCG, directly to the AO on internal audit activities for the Department and administratively to the DDG: Corporate Assurance in the Department of the Premier. On 29 November 2024 the CAE has confirmed the independence of the IAF for the reporting period to the G, I & C Cluster Audit Committee (when dealing with transversal responsibilities). All staff members of the IAF annually confirmed their objectivity through a declaration of compliance to the Institute of Internal Auditors' Code of Ethics as well as on an assignment level.
- **Modality:** The WCG IAF is a fully insourced function.
- **Staffing:** The approved establishment of the total IAF is 81 staff members and 43 of these posts are currently funded. Each department has a dedicated team, and there are no funded vacancies in the team responsible to the Department. The current skills and competencies of the IAF staff are appropriate and a well-informed training and development programme is in place.
- **Quality Assurance and Improvement Programme (QAIP):** A QAIP is in place and reporting on the implementation of this is done on a bi-annual basis at the G, I & C Cluster Audit Committee, in terms of their mandate relating to transversal responsibilities. The last external assessment was concluded in November 2024 and a "Generally Conorm" rating was obtained. The issues arising from this are tracked and form part of the QAIP reporting to the G, I & C Cluster Audit Committee.
- **Stakeholder relationships:** Good relationships are maintained with the senior and executive

management team of the Department, and if there are any challenges, they are discussed and interventions devised with the responsible departmental representative. In driving Combined Assurance within the WCG, ongoing relationships are maintained with the Internal Control Unit in the Department and the relevant AGSA Audit team.

- Summary of work done by the IAF during the reporting period:
 - o The approved Internal Audit plan for the Department had a total of three (3) engagements; all of them assurance engagements (refer to the Audit Committee report for the detail). All the engagements planned were completed.
 - o There were no rollovers, no adhoc projects and no limitations that impeded the work of the IAF.
 - o 36 actions were due for implementation within this reporting period and of those, 15 (42%) were implemented. The implementation rate of the previous year's follow-ups was 70%.
 - o Neighbourhood Watches (NHW) are integral in the promotion of good relations between the police and the community by facilitating the capacitation and functioning of safety partners. The results of the NHW audit engagement highlighted that:
 - Coverage for performing of M&E assessments on accredited NHWs amongst the regions to confirm their functionality were limited.
 - Results of the NHW M&E functionality assessments were not reported to appropriate departmental forums for decision making and intervention.

NHW may not be functioning as required, which may negatively affect community safety. To this effect commitment was obtained from management that quarterly reports will be monitored and reported at the appropriate forums.

11.2 Audit Committee

Part 1: Audit Committee Reflections

- Purpose and Mandate:** The Wellbeing Cluster Audit Committee is constituted as a statutory committee of POCS to fulfil its statutory duties in terms of section 77 of the PFMA, Regulation 3.1 of the NTR and the duties assigned to it in terms of its Terms of Reference. The latest TOR for WCG Audit Committees was compiled in consultation with the Provincial Top Management and approved by Cabinet on 19 February 2025.
- Independence:** The Wellbeing Cluster Audit Committee is totally independent of the Department. Any conflict or perceived conflict of interest is declared and dealt with accordingly in every meeting. An overall annual declaration process is also administered where all conflicts or perceived conflicts are followed up with the relevant member.
- Protecting the independence of the IAF:** The chairperson of the Wellbeing Cluster Audit Committee attended the meeting of the G, I & C Cluster Audit Committee where it discharged its transversal responsibilities. On 29 November 2024, during this meeting, the G, I & C Cluster Audit Committee reviewed the organisational positioning of the IAF and the independence declaration of the CAE. It was not necessary for the Wellbeing Audit Committee to intervene in any situation impacting the independence of the IAF during this reporting period.
- Performance against statutory duties:** The Wellbeing Cluster Audit Committee is satisfied that it fulfilled its responsibilities as set out in the PFMA, Treasury Regulations, IPPF and the approved Audit Committee Terms of Reference.
- Composition of the Audit Committee:** For this reporting period the Wellbeing Cluster Audit Committee had six (6) members and had an appropriate mix of skills required to execute its responsibilities. All members were external members. Refer to the accompanying table for the detail on membership.
- Meeting attendance:** The Wellbeing Cluster Audit Committee convened seven (7) times during the period under review. All meetings were ordinary meetings, and no special meetings were required. Refer to table for the detail on meeting attendance.
- Resolution of Audit Committee recommendations:** The Wellbeing Cluster Audit Committee is satisfied that its recommendations to the POCS received the necessary attention.
- Audit Committee performance evaluation:** Annual 360-degree assessments on audit committee performance were conducted. The Wellbeing Cluster Audit Committee received a report containing the results of the annual assessment process and during a meeting of all the Cluster Audit Committee chairpersons, an approach was agreed on how to deal with the issues identified.
- Audit Committee remuneration:** The WCG Audit Committees are remunerated at an approved hourly rate based on the SAICA rate, and only for the attendance of meetings. Chairpersons received R2 835.00 per hour and members R2 126.00 per hour. The total expenditure relating to all three WCG Audit Committees was R3 118m for the reporting period, and was accounted for in the Department of the Premier. Audit Committee members working at an organ of state did not receive any remuneration when serving on a WCG Audit Committee.

Part 2: Audit Committee composition and attendance

The table below discloses relevant information on the Audit Committee members:

Name and surname	Qualifications	Professional affiliation	Term of Office		No of meetings attended	Declared private and business interests in every meeting	Employed by an organ of state	No of other ACs member served on during reporting period	No of other governance structures member served on during reporting period
			Start date	End Date					
Mr Pieter Strauss (Chairperson)	B Acc B Comp Hons CA (SA)	South African Institute of Chartered Accountants	1 January 2022	31 March 2025	7	Yes	No	3	0
Dr Gilbert Lawrence	M Med MBChB	Registered Medical Practitioner	1 January 2023	31 March 2026	7	Yes	No	0	0
Mr Terence Arendse	CA (SA)	South African Society of Chartered Accountants Cape Society of Chartered Accountants	1 January 2023	31 March 2026	7	Yes	No	2	0
Ms Annelise Cilliers	CA (SA)	South African Institute of Chartered Accountants	1 January 2022	31 March 2025	7	Yes	No	2	1
Ms Fayruz Mohamed	CA (SA)	South African Institute of Chartered Accountants Institute of Directors Chartered Institute for Securities and Investments	1 January 2022	31 March 2025	6	Yes	No	3	1
Ms Judy Gunther	B Compt M Cost Accounting CIA; CRMA	Institute of Internal Auditors South African Institute of Chartered Accountants	1 January 2022	31 March 2025	6	Yes	No	2	2

Part 3: Audit Committee Focus Areas

- **Effectiveness of internal control system and Combined Assurance**

The Department is required to develop and maintain systems of internal control that will improve the likelihood of achieving its objectives, to adapt to changes in the environment it operates in, and to promote efficiency and effectiveness of operations to support reliable reporting and compliance with laws and regulations. The WCG adopted a Combined Assurance Framework which identifies and integrates assurance providers. The first level of assurance is management assurance, requiring of line management to maintain effective internal controls and execute those procedures on a day-to-day basis by means of supervisory controls and taking remedial action where required. The second level of assurance is internal assurance provided by functions separate from direct line management, entrusted with assessing adherence to policies, procedures, norms, standards and frameworks. The third level of assurance is independent assurance providers that are guided by professional standards requiring the highest levels of independence.

A risk-based Combined Assurance Plan was developed for the Department, facilitated by Internal Audit, which is also an independent assurance provider. Internal Audit provides the Audit Committee and management with reasonable assurance that the internal controls are adequate and effective. This is achieved by an approved risk-based internal audit plan, an internal audit assessing the adequacy of controls mitigating the risks and the Audit Committee monitoring implementation of corrective actions.

- **Effectiveness of the internal audit function**

The Audit Committee monitored and reviewed the effectiveness of the internal audit function, including its compliance with the International Professional Practices Framework (IPPF). Such monitoring and review were conducted through the Quality Assurance and Improvement Programme results presented to the Audit Committee on a bi-annual basis.

- **Activities of the internal audit function**

The following internal audit engagements were approved by the Audit Committee and completed by Internal Audit during the year under review:

Assurance Engagements;

- Neighbourhood Watches;
- Security Operational Deployment; and
- Transfer Payments.

The areas for improvement, as noted by Internal Audit during performance of their work, were agreed to by management. The Audit Committee monitors the implementation of the agreed actions on a quarterly basis.

- **Effectiveness of risk management**

The AC has reviewed the risk management of the department and is satisfied that the audit committee has fulfilled its duties in accordance with its mandate.

- **Adequacy, reliability and accuracy of the financial and performance information**

The AC has reviewed the financial and performance information of the department and is satisfied that the audit committee has fulfilled its duties in accordance with its mandate..

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

The AC has not identified any accounting and auditing concerns other than that reported in the AGSA report and the annual financial statements.

- **Evaluation of annual financial statements**

The Audit Committee has:

- reviewed the Audited Annual Financial Statements to be included in the Annual Report;
- reviewed the AGSA's Management Report and Management's response thereto; and
- reviewed changes to accounting policies and practices as reported in the Annual Financial Statements.

- **External audit and Auditor-General's report**

The Audit Committee has on a quarterly basis reviewed the Department's implementation plan for audit issues raised in the prior year. The Audit Committee has met with the AGSA to ensure that there are no unresolved issues that emanated from the regulatory audit. Corrective actions on the detailed findings raised by the AGSA are monitored by the Audit Committee on a quarterly basis.

The Audit Committee concurs and accepts the AGSA's opinion regarding the Annual Financial Statements and proposes that these Audited Annual Financial Statements be accepted and read together with their report.

- **Any other issues**

None.

- **Conclusion**

The Audit Committee commends the Department for maintaining an unqualified audit opinion, with no findings.



Chairperson

Dr G Lawrence

Wellbeing Cluster Audit Committee

Date: 08 August 2025

12. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

Has the Department/Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 - 8) with regards to the following:		
Criteria	Response Yes/No	Discussion (Include a discussion on your response and indicate what measures have been taken to comply)
Determining qualifications criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	Not applicable
Developing and implementing a preferential procurement policy?	Yes	The Accounting Officers System (AOS) of the Department makes provision for the implementation of the Preferential Procurement Policy Framework Act and its Regulations.
Determining qualifications criteria for the sale of state-owned enterprises?	No	Not applicable
Developing criteria for entering into partnerships with the private sector?	No	Not applicable
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	Not applicable



PART D

PART D

Human Resource Management

1. INTRODUCTION

People remain at the heart of an effective government. This section outlines how the Department of the Police Oversight and Community Safety has approached the management, development, and support of its workforce over the past financial year, with a focus on key indicators that reflect both progress and areas requiring continued attention.

The reporting period was shaped by ongoing fiscal pressure, operational complexity, and a rapidly evolving world of work. Challenges such as talent retention, succession planning, and equitable workforce representation continued to shape the People Management agenda.

In parallel, there was growing emphasis on leveraging digital tools, workforce data, and strategic planning to drive more integrated, future-fit solutions. The Department's approach remained grounded in a commitment to building organisational capability while adapting to resource constraints.

This section presents a high-level view of people-related trends and developments, including workforce movement, recruitment activity, performance outcomes, and transformation indicators. It is intended to provide transparency on the state of the Department's human capital, while informing future planning and policy discussions across the provincial administration.

2. STATUS OF PEOPLE MANAGEMENT AT THE DEPARTMENT

2.1 Departmental Workforce Planning Priorities

- The role of Workforce Planning is important to ensure that the Department has the required number of people with the requisite skills, knowledge and attitudes to perform the work. Through this process the Department annually assesses its workforce profile against current and future organisational needs.
- The aim of this assessment is to identify to what extent the current workforce profile addresses the key people management outcomes that would guarantee service continuity and value.
- The Workforce Plan 2021 - 2026 is aligned to the vision and mission of the Department and will assist in meeting the strategic objectives of the Department.
- The assumptions on which this Workforce Plan was developed are still valid and strategies chosen to achieve the outcomes are appropriate.
- The outcomes are listed as follows:
 - Identifying and developing the required organisational capability;
 - Values and Competency based recruitment practices (which includes the possibility of an online Application and Screening system to enhance the recruitment practices and attract the right candidates that are future and culture-fit);
 - Diversify the talent pool;
 - Talent and skills development for employees on new emerging skills (e.g., 4IR Meta competencies/ functional and technical skills as well as behavioural skills that are critically needed to support the future-fit organisation);
 - Prioritise training interventions to address Departmental Critical Competencies and Career Development Plan (CDP) requirements;
 - Development and implementation of the Future Fit Skills Strategy (FFSS);
 - Youth development programmes for assisting with creating talent pipelines (internships);
 - Reconfiguration of the Provincial Training Institute (PTI) into a provincial learning and innovation centre;
 - Employment Equity (EE) priorities as indicated in the departmental EE Plan to guide the Recruitment and Selection decisions of the Department;
 - Provide Health and Wellness interventions/services in support of employee wellbeing and;
 - Develop and implement the Transition to a new Way of Work/WCG citizen-centric culture project.

2.2 Employee Performance Management

The purpose of Performance Management is to increase performance by encouraging individual commitment, accountability and motivation.

All employees are required to complete a performance agreement before 31 May each year. The agreement is in essence a contract between the employer and the employee containing the projects, programmes, activities, expectations and standards for the required delivery. In order to facilitate a standardised administration process, the Western Cape Government has devised an electronic system, namely PERMIS (Performance Management Information System), that allows for the entire performance management process to be captured, monitored and managed.

The performance management process requires that a mid-year review and an annual assessment is conducted, but that the operational targets and achievements linked to the performance agreement be monitored and communicated on an ongoing basis. In instances where targets or performance expectations are not met, the gaps are addressed through the management of poor performance. In this context, a performance consulting unit has been established within the Department of the Premier (Chief Directorate:

People Management Practices) to assist line managers (people managers) in dealing with poor performance. The process is developmental, however, in instances where individuals have been identified as poor performers in terms of the legislative framework, they are required to subject themselves to a developmental plan or alternatively to disciplinary action.

2.3 Employee Wellness

The WCG's transversal Employee Health and Wellness Programme (EHW) follows a holistic approach to employee well-being and is largely preventative in nature, offering both primary and secondary services.

The EHW Programme is monitored in the Department through monthly utilisation reports for primary services (24/7/365 telephonic counselling service, online e-Care service and reporting) and secondary services (face-to-face counselling, trauma and critical incidents, training and targeted intervention, executive coaching, advocacy).

A quarterly report is prepared by the Directorate: Transversal People Capacity Enablement within the Department of the Premier that provides a trend analysis of utilisation, risk identification and its impact on productivity. Furthermore, on-going reporting to the Department of Public Service and Administration (DPSA) is a requirement and such reporting focuses on four areas namely, HIV/ AIDS, Health and Productivity, Wellness Management and SHERQ (Safety Health Environment Risk and Quality).

2.4 People Management Monitoring

The Department, in collaboration with the Department of the Premier monitors the implementation of a range of people management compliance indicators. The monthly Barometer Fact File, that is developed by the Chief-Directorate: People Management Practices within the Department of the Premier, provides the Department with regular updates on the workforce profile and other relevant people management data to enable decision-making. The indicators include, *inter alia*, staff establishment information, headcount, people expenditure projections, sick leave patterns, the monetary value of annual leave credits, discipline cases, vacancy rates, staff movement, employment equity etc.

3. PEOPLE MANAGEMENT OVERSIGHT STATISTICS

3.1 PERSONNEL RELATED EXPENDITURE

The following tables summarise final audited expenditure by programme (Table 3.1.1) and by salary bands (Table 3.1.2).

The figures in Table 3.1.1 are drawn from the Basic Accounting System (BAS) and the figures in Table 3.1.2 are drawn from the Personnel and Salary Administration (PERSAL) system. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This means there may be a difference in the total expenditure reflected on these systems.

The key in the table below is a description of the Programmes within the Department. Programmes will be referred to by their number from this point forward.

Programme	Programme Designation
Programme 1	Administration
Programme 2	Provincial Secretariat for Police Service
Programme 3	Provincial Policing Functions*
Programme 4	Security Risk Management

*Note: The employee statistics in Part D include that of the Provincial Police Ombudsman who was a statutory contractual appointment, made by the Premier, on salary level 15

Table 3.1.1: Personnel expenditure by programme, 2024/25

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Goods & Services (R'000)	Personnel expenditure as a % of total expenditure	Average personnel expenditure per employee (R'000)	Number of employees remunerated
Programme 1	121 894	44 154	277	11 010	36%	442	100
Programme 2	71 627	52 049	118	9 637	73%	465	112
Programme 3	456 896	6 204	95	35 992	1%	414	15
Programme 4	102 741	53097	612	44 529	52%	432	123
Total	753 158	155 504	1,102	101 168	21%	444	350

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns (i.e. Premier's Advancement of Youth [PAY], matric, graduate and student], but excluding the Provincial Minister. The number of employees is cumulative and not a snapshot as at a specific date.

Table 3.1.2: Personnel expenditure by salary band, 2024/25

Salary bands	Personnel expenditure (R'000)	% of total personnel expenditure	Average personnel expenditure per employee (R'000)	Number of Employees remunerated
Interns	2 743	1,7	39	70
Lower skilled (Levels 1-2)	344	0,2	172	2
Skilled (Levels 3-5)	23 752	15,1	335	71
Highly skilled production (Levels 6-8)	50 095	31,9	447	112
Highly skilled supervision (Levels 9-12)	64 391	41,0	776	83
Senior management (Levels 13-16)	15 801	10,1	1 317	12
Total	157 126	100,0	449	350

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns (i.e. Premier's Advancement of Youth [PAY], matric, graduate and student), but excluding the Provincial Minister. The number of employees is cumulative and not a snapshot as at a specific date.

The following tables provide a summary per programme (Table 3.1.3) and salary bands (Table 3.1.4), of expenditure incurred as a result of salaries, overtime, housing allowance and medical assistance. These tables do not make provision for other expenditure such as Pensions, Performance Bonus and other allowances, which make up the total personnel expenditure. In each case, the table provides an indication of the percentage of the personnel expenditure that was used for these items.

Table 3.1.3: Salaries, Overtime, Housing Allowance and Medical Assistance by programme, 2024/25

Programme	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Programme 1	31 768	20,2	102	0,1	994	0,6	2 383	1,5
Programme 2	37 852	24,1	176	0,1	947	0,6	2 778	1,8
Programme 3	4 520	2,9	71	0,0	91	0,1	288	0,2
Programme 4	35 942	22,9	1 648	1,0	1 748	1,1	3 861	2,5
Total	110 083	70,1	1 997	1,3	3 779	2,4	9 309	5,9

Note: The figures in Table 3.1.3 and 3.1.4 are drawn from the PERSAL system and not BAS. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This means there may be a difference in the expenditure reflected on these systems, e.g. Salaries, Overtime, Housing and Medical Assistance. The above expenditure reflects for all individuals remunerated during the reporting period, including interns (PAY, matric, graduate and student), but excluding the Provincial Minister.

Table 3.1.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary band, 2024/25

Salary bands	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Interns	2 686	1,7	-	-	-	-	-	-
Lower skilled (Levels 1-2)	229	0,1	-	-	21	0,0	30	0,0
Skilled (Levels 3-5)	15 408	9,8	677	0,4	1 058	0,7	2 717	1,7
Highly skilled production (Levels 6-8)	33 937	21,6	1 198	0,8	1 975	1,3	4 095	2,6
Highly skilled supervision (Levels 9-12)	46 866	29,8	122	0,1	725	0,5	2 306	1,5
Senior management (Levels 13-16)	10 957	7,0	-	-	-	-	161	0,1
Total	110 083	70,1	1 997	1,3	3 779	2,4	9 309	5,9

Note: The figures in Table 3.1.3 and 3.1.4 are drawn from the PERSAL system and not BAS. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This means there may be a difference in the expenditure reflected on these systems, e.g. Salaries, Overtime, Housing and Medical Assistance. The above expenditure reflects for all individuals remunerated during the reporting period, including interns (PAY, matric, graduate and student), but excluding the Provincial Minister.

3.2 EMPLOYMENT AND VACANCIES

The following tables summarise the number of active posts on the establishment, the number of employees (excluding interns and the Provincial Minister), and the percentage active va-cant posts as at the end of the financial year. This information is presented in terms of three key variables, namely: Programme (Table 3.2.1), Salary Band (Table 3.2.2) and Critical Occupations (Table 3.2.3). All information in this section is provided as a snapshot as at the end of the financial year under review.

Table 3.2.1: Employment and vacancies by programme, as at 31 March 2025

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	75	68	9,3
Programme 2	79	77	2,5
Programme 3	9	7	22,2
Programme 4	103	96	6,8
Total	266	248	6,8

Note: The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an acting appointment with remuneration). The number of posts filled include the Provincial Police Ombudsman who was a statutory contractual appointment, made by the Premier, on salary level 15.

Table 3.2.2: Employment and vacancies by salary band, as at 31 March 2025

Salary band	Number of active posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	2	2	-
Skilled (Levels 3-5)	97	95	2,1
Highly skilled production (Levels 6-8)	72	66	8,3
Highly skilled supervision (Levels 9-12)	82	74	9,8
Senior management (Levels 13-16)	13	11	15,4
Total	266	248	6,8

Note: The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an acting appointment with remuneration). The number of posts filled include the Provincial Police Ombudsman who was a statutory contractual appointment, made by the Premier, on salary level 15.

Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2025

Critical Occupations	Number of active posts	Number of posts filled	Vacancy rate %
Community Liaison	6	6	-
Performance M&E Specialist	4	4	-
Safety & Security Data Analyst	1	-	100,0
Safety & Security Specialists	4	3	25,0
Security Advisors	15	10	33,3
Security Analyst	2	2	-
Security Officers	62	62	-
Security Technology Design Specialist	1	1	-
Senior Management Service	13	11	15,4
Total	108	99	8,3

Note: Critical occupations - refer to occupations that are critical for service delivery. If these occupations are not present in the department, the function/services will collapse. The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an act-ing appointment with remuneration).

3.3 JOB EVALUATION

Job evaluation was introduced as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities are required to evaluate each new post in his or her organisation or re-evaluate any post where the post mandate or content has significantly changed. This job evaluation process determines the grading and salary level of a post. It should be understood that Job Evaluation and Staff Performance Management differ in the sense that Job Evaluation refers to the value/weighting of the activities that are associated with the post and Staff Performance Management refers to the review of an individual's performance.

Table 3.3.1: Job evaluation, 1 April 2024 to 31 March 2025

Salary bands	Number of active posts as at 31 March 2025	Number of posts evaluated	% of posts evaluated	Posts Upgraded		Posts Downgraded	
				Number	Posts upgraded as a % of total posts	Number	Posts downgraded as a % of total posts
Lower skilled (Levels 1-2)	2	-	-	-	-	-	-
Skilled (Levels 3-5)	97	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	72	6	2,3	-	-	-	-
Highly skilled supervision (Levels 9-12)	82	9	3,4	-	-	-	-
Senior Management Service Band A (Level 13)	9	-	-	-	-	-	-
Senior Management Service Band B (Level 14)	2	-	-	-	-	-	-
Senior Management Service Band C (Level 15)	2	-	-	-	-	-	-
Total	266	15	5,6	-	-	-	-

Note: The "Number of posts evaluated" per Salary Band reflects the Final Approved Post Level after Job Evaluation. The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an acting appointment with remuneration).

Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2024 to 31 March 2025

Beneficiaries	African	Coloured	Indian	White	Total
None					

Table 3.3.3 summarises the number of cases where salary levels exceeded the grade determined by job evaluation or where higher notches awarded to employees within a particular salary level. Each salary level consists of 12 notches. Reasons for the deviation are provided in each case.

Table 3.3.3: Employees who have been granted higher salaries than those determined by job evaluation per major occupation, 1 April 2024 to 31 March 2025

Major Occupation	Number of employees	Job evaluation level	Remuneration on a higher salary level	Remuneration on a higher notch of the same salary level	Reason for deviation
None					

Table 3.3.4: Profile of employees who have been granted higher salaries than those determined by job evaluation, 1 April 2024 to 31 March 2025

Beneficiaries	African	Coloured	Indian	White	Total
None					

3.4. EMPLOYMENT CHANGES

Turnover rates provide an indication of trends in the employment profile of the Department during the year under review. The following tables provide a summary of turnover rates by salary band (Table 3.4.1) and by critical occupation (Table 3.4.2). This section does not include information related to interns.

Table 3.4.1: Annual turnover rates by salary band, 1 April 2024 to 31 March 2025

Salary bands	Number of employees as at 31 March 2024	Turnover rate % 2023/24	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate % 2024/25
Lower skilled (Levels 1-2)	1	0,0	1	-	-	-	-
Skilled (Levels 3-5)	108	3,7	2	-	7	1	7,4
Highly skilled production (Levels 6-8)	73	7,9	1	-	14	1	20,5
Highly skilled supervision (Levels 9-12)	80	7,1	3	-	9	-	11,3
Senior Management Service Band A (Level 13)	8	0,0	1	-	1	-	12,5
Senior Management Service Band B (Level 14)	1	50,0	-	-	-	-	-
Senior Management Service Band C (Level 15)	2	0,0	-	-	-	-	-
Total	273	6,0	8	-	31	2	12,1
			8		33		

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (Both Provincially & Nationally). The turnover rate is determined by calculating the total exits as a per-centage of the baseline (Number of employees as at 31 March 2024).

Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2024 to 31 March 2025

Critical occupation	Number of employees as at 31 March 2024	Turnover rate % 2023/24	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate % 2024/25
Community Liaison	6	-	-	-	-	-	-
Performance M&E Specialist	4	-	-	-	-	-	-
Safety & Security Data Analyst	1	-	-	-	-	-	-
Safety & Security Specialists	4	-	-	-	1	-	25,0
Security Advisors	11	25,0	1	-	1	1	18,2
Security Analyst	2	-	-	-	-	-	-
Security Officers	71	3,2	-	-	10	-	14,1
Security Technology Design Specialist	1	-	-	-	-	-	-
Senior Management Service	11	8,3	1	-	1	-	9,1
Total	111	8,7	2	-	13	1	12,6

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (Both Provincially & Nationally). The turnover rate is determined by calculating the total exits as a per-centage of the baseline (Number of employees as at 31 March 2024).

Table 3.4.3: Staff leaving the employ of the Department, 1 April 2024 to 31 March 2025

Exit Category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2024
Death	-	-	-
Resignation *	10	30,3	3,7
Expiry of contract	11	33,3	4,0
Dismissal – operational changes	-	-	-
Dismissal – misconduct	-	-	-
Dismissal – inefficiency	-	-	-
Discharged due to ill-health	1	3,0	0,4
Retirement	9	27,3	3,3
Employee initiated severance package	-	-	-
Transfers to Statutory Body	-	-	-
Transfers to other Public Service departments	2	6,1	0,7
Promotion to another WCG department	-	-	-
Total	33	100,0	12,1

Note: Table 3.4.3 identifies the various exit categories for those staff members who have left the employ of the Department.

* Resignations are further discussed in tables 3.4.4 and 3.4.5.

Table 3.4.4: Reasons why staff resigned, 1 April 2024 to 31 March 2025

Resignation Reasons	Number	% of total resignations
Lack of Promotional Opportunities	1	10,0
No reason provided	9	90,0
Total	10	100,0

Table 3.4.5: Different age groups of staff who resigned, 1 April 2024 to 31 March 2025

Age group	Number	% of total resignations
Ages <19	-	-
Ages 20 to 24	-	-
Ages 25 to 29	1	10,0
Ages 30 to 34	1	10,0
Ages 35 to 39	1	10,0
Ages 40 to 44	3	30,0
Ages 45 to 49	3	30,0
Ages 50 to 54	1	10,0
Ages 55 to 59	-	-
Ages 60 to 64	-	-
Ages 65 >	-	-
Total	10	100,0

Table 3.4.6 Employee initiated severance packages.

Total number of employee-initiated severance packages offered in 2024/25	None
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Table 3.4.7: Promotions by salary band, 1 April 2024 to 31 March 2025

Salary band	Number of employees as at 31 March 2024	Promotions to another salary level	Promotions as a % of total employees	Progressions to another notch within a salary level	Notch progressions as a % of total employees
Lower skilled (Levels 1-2)	1	-	-	1	100,0
Skilled (Levels 3-5)	108	-	-	45	41,7
Highly skilled production (Levels 6-8)	73	-	-	62	84,9
Highly skilled supervision (Levels 9-12)	80	1	1,3	53	66,3
Senior management (Levels 13-16)	11	-	-	7	63,6
Total	273	1	0,4	168	61,5

Note: Promotions refer to the total number of employees who have advanced to a higher post level within the Department by applying and being successful for an advertised post through the recruitment and selection process. The information reflects the salary level of an employee after he/she was promoted. Employees who do not qualify for notch progressions are not included.

Table 3.4.8: Promotions by critical occupation, 1 April 2024 to 31 March 2025

Critical occupation	Number of employees as at 31 March 2024	Promotions to another salary level	Promotions as a % of total employees in critical occupations	Progressions to another notch within a critical occupation	Notch progressions as a % of total employees in critical occupations
Community Liaison	6	-	-	4	66,7
Performance M&E Specialist	4	-	-	4	100,0
Safety & Security Data Analyst	1	-	-	-	-
Safety & Security Specialists	4	-	-	-	-
Security Advisors	11	-	-	7	63,6
Security Analyst	2	-	-	1	50,0
Security Officers	71	-	-	42	59,2
Security Technology Design Specialist	1	-	-	1	100,0
Senior Management Service	11	-	-	7	63,6
Total	111	-	-	66	59,5

Note: Promotions refer to the total number of employees who have advanced to a higher post level within the Department by applying and being successful for an advertised post through the recruitment and selection process. The information reflects the salary level of an employee after he/she was promoted. Employees who do not qualify for notch progressions are not included.

3.5. EMPLOYMENT EQUITY

Table 3.5.1: Total number of employees (including employees with disabilities) in each of the following occupational levels, as at 31 March 2025

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	1	-	-	-	1	-	-	-	2
Senior management (Levels 13-14)	1	1	-	3	-	2	-	2	-	-	9
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	11	18	1	10	3	27	1	2	-	1	74
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	16	18	-	2	22	33	-	6	-	-	97
Semi-skilled and discretionary decision making (Levels 3-5)	12	14	1	5	11	20	-	1	-	-	64
Unskilled and defined decision making (Levels 1-2)	-	1	-	-	-	1	-	-	-	-	2
Total	40	52	3	20	36	83	2	11	-	1	248
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	40	52	3	20	36	83	2	11	-	1	248

A = African; C = Coloured; I = Indian; W = White.

Note: The figures reflected per occupational levels include all permanent, part-time and contract employees as well as the Provincial Police Ombudsman who was a contractual statutory appointment, made by the Premier, on salary level 15, but exclude interns. Furthermore, the information is presented by salary level and not post level.

For the number of employees with disabilities, refer to Table 3.5.2.

Table 3.5.2: Total number of employees (with disabilities only) in each of the following occupational levels, as at 31 March 2025

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	-	2	-	-	-	1	-	-	-	-	3
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	-	-	-	-	-	1	-	-	-	-	1
Semi-skilled and discretionary decision making (Levels 3-5)	-	1	-	-	-	4	-	-	-	-	5
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
Total	-	3	-	-	-	6	-	-	-	-	9
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	-	3	-	-	-	6	-	-	-	-	9

A = African; C = Coloured; I = Indian; W = White.

Note: The figures reflected per occupational level include all permanent, part-time and contract employees, but exclude interns. Furthermore, the information is presented by salary level and not post level.

Table 3.5.3: Recruitment, 1 April 2024 to 31 March 2025

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	-	-	1	-	-	-	-	-	-	1
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	-	1	-	2	-	-	-	-	-	-	3
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	1	-	-	-	-	-	-	-	-	-	1
Semi-skilled and discretionary decision making (Levels 3-5)	-	-	-	-	-	2	-	-	-	-	2
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	1	-	-	-	-	1
Total	1	1	-	3	-	3	-	-	-	-	8
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	1	1	-	3	-	3	-	-	-	-	8

A = African; C = Coloured; I = Indian; W = White.

Note: Recruitment refers to the appointment of new employees to the staff establishment of the Department but exclude interns. The totals include transfers from other government departments and / or institutions, as per Table 3.4.1.

Table 3.5.4: Promotions, 1 April 2024 to 31 March 2025

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	-	-	-	-	-	1	-	-	-	-	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	-	-	-	-	-	-	-	-	-	-	-
Semi-skilled and discretionary decision making (Levels 3-5)	-	-	-	-	-	-	-	-	-	-	-
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	1	-	-	-	-	1
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	-	-	-	-	-	1	-	-	-	-	1

A = African; C = Coloured; I = Indian; W = White.

Note: Promotions refer to the total number of employees who have advanced to a higher post level within the Department, by applying and being successful for an advertised post, through the recruitment and selection process as per Table 3.4.7.

Table 3.5.5: Terminations, 1 April 2024 to 31 March 2025

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	-	-	-	-	1	-	-	-	-	1
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	1	2	-	1	2	-	-	3	-	-	9
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	-	10	-	-	1	4	-	-	-	-	15
Semi-skilled and discretionary decision making (Levels 3-5)	1	1	-	-	2	3	1	-	-	-	8
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
Total	2	13	-	1	5	8	1	3	-	-	33
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	2	13	-	1	5	8	1	3	-	-	33

A = African; C = Coloured; I = Indian; W = White.

Note: Terminations refer to those employees (excluding interns) who have left the employ of the Department, including transfers to other departments, as per Table 3.4.1.

Table 3.5.6: Disciplinary actions, 1 April 2024 to 31 March 2025

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Not guilty	-	1	-	-	-	-	-	-	-	-	1
Total	-	1	-	-	-	-	-	-	-	-	1
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand Total	-	1	-	-	-	-	-	-	-	-	1

A = African; C = Coloured; I = Indian; W = White.

Note: The disciplinary actions total refers to formal outcomes only and not headcount. For further information on the outcomes of the disciplinary hearings and the types of misconduct addressed at disciplinary hearings, refer to Tables 3.12.2 and Table 3.12.3.

Table 3.5.7: Skills development, 1 April 2024 to 31 March 2025

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	-	-	-	-	-	-	1	-	1
Senior management (Levels 13-14)	1	-	-	1	-	1	-	2	5
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	5	14	-	5	3	22	-	2	51
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	8	11	-	2	14	20	-	3	58
Semi-skilled and discretionary decision making (Levels 3-5)	9	9	1	4	9	21	-	-	53
Unskilled and defined decision making (Levels 1-2)	-	1	-	-	-	1	-	-	2
Total	23	35	1	12	26	65	1	7	170
Temporary employees	-	-	-	-	-	-	-	-	-
Grand total	23	35	1	12	26	65	1	7	170

A = African; C = Coloured; I = Indian; W = White.

Note: The above table refers to the total number of employees who have received training during the period under review, and not the number of training interventions attended by individuals. For further information on the actual training provided, refer to Table 3.13.2.

3.6. SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

Table 3.6.1: Signing of Performance Agreements by SMS Members, as at 31 May 2024

SMS Post Level	Number of active SMS posts per level	Number of SMS members per level	Number of signed Performance Agreements per level	Signed Performance Agreements as % of SMS members per level
Head of Department	-	-	-	-
Salary Level 14	2	2	2	100,0
Salary Level 13	8	8	8	100,0
Total	10	10	10	100,0

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members and the Provincial Police Ombudsman have been excluded. Furthermore, the table reflects post salary details and not the individual salary level of employees. The allocation of performance-related rewards (cash bonus) for SMS members is dealt with later in the report. Refer to Table 3.8.5 in this regard. The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an acting appointment with remuneration).

Table 3.6.2: Reasons for not having concluded Performance Agreements with all SMS Members on 31 May 2024

Reasons for not concluding Performance Agreements with all SMS
None

Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2024

Disciplinary steps taken against SMS Members for not having concluded Performance Agreements
None required

3.7. FILLING OF SMS POSTS

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

Table 3.7.1: SMS posts information, as at 30 September 2024

SMS Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	-	-	-	-	-
Salary Level 15	1	1	100,0	-	-
Salary Level 14	2	2	100,0	-	-
Salary Level 13	9	8	88,9	1	11,1
Total	12	11	91,7	1	8,3

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members have been excluded. The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an acting appointment with remuneration). In addition, the employee statistics in this table include that of the Provincial Police Ombudsman who was a statutory contractual appointment, made by the Premier, on salary level 15.

Table 3.7.2: SMS posts information, as at 31 March 2025

SMS Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	-	-	1	100,0
Salary Level 15	1	1	100,0	-	-
Salary Level 14	2	2	100,0	-	-
Salary Level 13	9	8	88,9	1	11,1
Total	13	11	84,6	2	15,4

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members have been excluded. The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an acting appointment with remuneration). In addition, the employee statistics in this table include that of the Provincial Police Ombudsman who was a statutory contractual appointment, made by the Premier, on salary level 15.

Table 3.7.3: Advertising and Filling of SMS posts, as at 31 March 2025

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months after becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Head of Department	1	-	-
Salary Level 15	-	-	-
Salary Level 14	-	-	-
Salary Level 13	1	1	-
Total	2	1	-

Note: The SMS post filled, on Salary Level 13, was in the Office of the Provincial Minister.

Table 3.7.4: Reasons for not having complied with the filling of active vacant SMS posts – Advertised within 6 months and filled within 12 months after becoming vacant

SMS Level	Reasons for non-compliance
Head of Department	N/A
Salary Level 15	N/A
Salary Level 14	N/A
Salary Level 13	N/A

Table 3.7.5: Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months

Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts
None

3.8. EMPLOYEE PERFORMANCE

The following tables note the number of staff by salary band (Table 3.8.1) and staff within critical occupations (Table 3.8.2) who received a notch progression as a result of performance management. (i.e. qualifying employees who scored between 3 and 4 in their performance ratings).

Table 3.8.1: Notch progressions by salary band, 1 April 2024 to 31 March 2025

Salary band	Employees as at 31 March 2024	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	1	1	100,0
Skilled (Levels 3-5)	108	45	41,7
Highly skilled production (Levels 6-8)	73	62	84,9
Highly skilled supervision (Levels 9-12)	80	53	66,3
Senior management (Levels 13-16)	11	7	63,6
Total	273	168	61,5

Note: Employees who do not qualify for notch progressions are not included.

Table 3.8.2: Notch progressions by critical occupation, 1 April 2024 to 31 March 2025

Critical occupations	Employees as at 31 March 2024	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Community Liaison	6	4	66,7
Performance M&E Specialist	4	4	100,0
Safety & Security Data Analyst	1	-	-
Safety & Security Specialists	4	-	-
Security Advisors	11	7	63,6
Security Analyst	2	1	50,0
Security Officers	71	42	59,2
Security Technology Design Specialist	1	1	100,0
Senior Management Service	11	7	63,6
Total	111	66	59,5

Note: Employees who do not qualify for notch progressions are not included.

In line with a WCG Provincial Top Management decision, approved by Cabinet, no performance rewards have been paid to employees since the 2019/20 financial year due to austerity measures implemented to address fiscal constraints. Subsequently, the DPSA issued a circular in line with the Incentive Policy Framework 2019, directing that 0.0% of departmental budgets be allocated to performance rewards from the 2022/23 financial year onwards, reinforcing the suspension of such payments. Consequently, the tables in this section reflect “none” for performance rewards.

Despite the suspension of financial rewards, employee performance assessments have continued, with 68.2% of employees rated as Fully Effective and 31.5% as Highly Effective, while 0.3% were Partially Effective and 0.0% Not Effective for the 2023/24 performance cycle, which was finalised in the 2024/25 financial year, demonstrating sustained commitment to service delivery. The WCG is actively developing a policy for non-remunerative rewards to recognise employee contributions in a manner aligned with current fiscal realities, with implementation expected in future reporting periods.

Table 3.8.3: Performance rewards by race, gender, and disability, 1 April 2024 to 31 March 2025

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2024	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
None					

Table 3.8.4: Performance rewards (cash bonus), by salary bands for personnel below Senior Management Service level, 1 April 2024 to 31 March 2025

Salary bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2024	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
None						

Table 3.8.5: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 1 April 2024 to 31 March 2025

Salary bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2024	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
None						

Table 3.8.6: Performance rewards (cash bonus) by critical occupation, 1 April 2024 to 31 March 2025

Critical occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2024	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
None						

3.9 FOREIGN WORKERS

The tables below summarise the employment of foreign nationals in the Department in terms of salary bands (Table 3.9.1) and major occupation (Table 3.9.2). The tables also summarise changes in the total number of foreign workers in each salary band and by each major occupation.

Table 3.9.1: Foreign Workers by salary band, 1 April 2024 to 31 March 2025

Salary band	1 April 2024		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	1	100,0	1	100,0	-	-
Senior management (Levels 13-16)	-	-	-	-	-	-
Total	1	100,0	1	100,0	-	-

Note: The table above includes non-citizens with permanent residence in the Republic of South Africa.

Table 3.9.2: Foreign Workers by major occupation, 1 April 2024 to 31 March 2025

Major occupation	1 April 2024		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% change
Deputy Director	1	100,0	1	100,0	-	-

Note: The table above includes non-citizens with permanent residence in the Republic of South Africa.

3.10. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2024 TO 31 DECEMBER 2024

The following tables provide an indication of the use of sick leave (Table 3.10.1) and incapacity leave (Table 3.10.2). In both instances, the estimated cost of the leave is also provided.

Table 3.10.1: Sick leave, 1 January 2024 to 31 December 2024

Salary band	Total days	% days with medical certification	Number of employees using sick leave	Total number of employees	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Interns	282	59,2	68	80	85,0	4	75
Lower skilled (Levels 1-2)	12	83,3	2	2	100,0	6	6
Skilled (Levels 3-5)	640	84,5	65	76	85,5	10	590
Highly skilled production (Levels 6-8)	672	75,4	84	109	77,1	8	878
Highly skilled supervision (Levels 9-12)	734	85,4	70	83	84,3	10	1 812
Senior management (Levels 13-16)	156	94,2	8	12	66,7	20	610
Total	2 496	80,1	297	362	82,0	8	3 971

Note: The leave dispensation as determined in the “Leave Determination”, read with the applicable collective agreements, provides for normal sick leave of 36 working days in a sick leave cycle of three years. The three-year sick leave cycle started in January 2022 and ended in December 2024. The information in each case reflects the totals excluding incapacity leave taken by employees. For an indication of incapacity leave taken, refer to Table 3.10.2.

Table 3.10.2: Incapacity leave, 1 January 2024 to 31 December 2024

Salary band	Total days	% days with medical certification	Number of Employees using incapacity leave	Total number of employees	% of total employees using incapacity leave	Average days per employee	Estimated Cost (R'000)
Interns	-	-	-	80	-	-	-
Lower skilled (Levels 1-2)	-	-	-	2	-	-	-
Skilled (Levels 3-5)	116	100,0	8	76	10,5	15	109
Highly skilled production (Levels 6-8)	478	100,0	15	109	13,8	32	554
Highly skilled supervision (Levels 9-12)	250	100,0	5	83	6,0	50	698
Senior management (Levels 13-16)	122	100,0	2	12	16,7	61	484
Total	966	100,0	30	362	8,3	32	1 845

Note: The leave dispensation as determined in the "Leave Determination", read with the applicable collective agreements, provides for normal sick leave of 36 working days in a sick leave cycle of three years. If an employee has exhausted his or her normal sick leave, the employer must conduct an investigation into the nature and extent of the employee's incapacity. Such investigations must be carried out in accordance with item 10(1) of Schedule 8 of the Labour Relations Act (LRA). Incapacity leave is not an unlimited amount of additional sick leave days at an employee's disposal. Incapacity leave is additional sick leave granted conditionally at the employer's discretion, as provided for in the Leave De-termination and Policy on Incapacity Leave and Ill-Health Retirement (PILIR).

Table 3.10.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the Public Service Coordinating Bargaining Council (PSCBC) in 2000 requires management of annual leave to prevent high levels of accrued leave having to be paid at the time of termination of service.

Table 3.10.3: Annual Leave, 1 January 2024 to 31 December 2024

Salary band	Total days taken	Total number employees using annual leave	Average number of days taken per employee
Interns	688	76	9
Lower skilled (Levels 1-2)	27	2	14
Skilled (Levels 3-5)	1 885	76	25
Highly skilled production (Levels 6-8)	2 796	104	27
Highly skilled supervision (Levels 9-12)	2 165	79	27
Senior management (Levels 13-16)	298	12	25
Total	7 859	349	23

Table 3.10.4: Capped leave, 1 January 2024 to 31 December 2024

Salary band	Total capped leave available as at 31 Dec 2023	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Number of employees with capped leave as at 31 Dec 2024	Total capped leave available as at 31 Dec 2024
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	1 467,33	537,31	9	59,70	18	929,93
Highly skilled supervision (Levels 9-12)	767,69	150,86	3	50,29	23	616,83
Senior management (Levels 13-16)	18,60	-	-	-	2	18,60
Total	2 253,62	688,17	12	57,35	43	1 565,36

Note: It is possible for the total number of capped leave days to increase as employees who were promoted or transferred into the Department, retain their capped leave credits, which form part of that specific salary band and ultimately the departmental total. Furthermore, capped leave is only paid out in the event of retirement, ill-health retirement or death, therefore capped leave forfeited due to resignation and or dismissal is not reflected in the table above.

Table 3.10.5: Leave pay-outs, 1 April 2024 to 31 March 2025

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave pay-outs due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave pay-outs on termination of service	985	9	109 460
Current leave pay-outs on termination of service	590	57	10 348

3.11. HEALTH PROMOTION PROGRAMMES, INCLUDING HIV AND AIDS

Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2024 to 31 March 2025

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
The nature of the Department's work does not expose employees to increased risk of contracting HIV & AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department.	<p>EHW Services are rendered to all employees in need and include the following:</p> <ul style="list-style-type: none"> • 24/7/365 Telephone counselling; • Face to face counselling (4 session model); • Trauma and critical incident counselling; • Advocacy on HIV&AIDS awareness, including online services; and • Training, coaching and targeted Interventions as required.

Table 3.11.2: Details of Health Promotion including HIV & AIDS Programmes, 1 April 2024 to 31 March 2025

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, 2016? If so, provide her/his name and position.	✓		Ms Letitia Isaacs, Director: People Transversal Capacity Enablement (Department of the Premier)
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.	✓		<p>The Department of the Premier provides a transversal service the eleven (11) provincial client departments, including the Department of Police Oversight and Community Safety.</p> <p>A designated EHW unit within the Directorate Transversal People Capacity Enablement and the Chief Directorate Organisation Development serves to promote the health and well-being of employees in the eleven (11) client departments.</p> <p>The unit consists of a Deputy Director, three (3) Assistant Directors, and two (2) EHW Practitioners. Budget: R3.7 m</p>
3. Has the department introduced an Employee Assistance or Health Promotion Programme for employees? If so, indicate the key elements/services of this Programme.	✓		<p>The Department of the Premier has entered into a service level agreement with Lyra Wellbeing (external service provider) to render an EHW Service to the eleven (11) provincial client departments.</p> <p>Interventions conducted include: Intern motivational talk, Healthier relationships, Building and effective team, burnout, emotional fitness, conflict resolution for managers, Team alignment, Power hours, Retirement webinar, youth webinar, financial wellness webinar, Webinar on Menopause, Webinar on Reasonable accommodation vs. incapacity, and Physical wellness series.</p> <p>Advocacy and awareness sessions conducted were: Workplace Functional Assessment Workshop and Employee Information sessions.</p> <p>Services rendered: Team Wellness Audits</p>

PART D: Human Resource Management

Question	Yes	No	Details, if yes
			<p>These interventions are based on the Mental Health Strategy, trends reflected in the quarterly reports and specific needs from the department.</p> <p>Information sessions were also provided to inform employees of the EHW service and how to access the programme.</p> <p>Promotional material such as posters, pens, highlighters including prize winning water bottles were distributed to employees.</p>
<p>4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2016? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.</p>	✓		<p>The Provincial EHW Steering Committee has been established with members nominated by each department.</p> <p>The Department is represented by Mr Andre Brink.</p>
<p>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.</p>	✓		<p>The Transversal Management Framework for EHW Programmes in the Western Cape Government is in effect and was adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province in December 2016. These policies are in the first draft of review, stakeholders have been consulted.</p> <p>In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff or applicants. Workplace practices are constantly monitored to ensure policy compliance and fairness.</p> <p>Under the EHW banner, four EHW Policies were ap-proved which includes HIV & AIDS and TB Management that responds to the prevention of discrimination against employees affected and infected by HIV & AIDS and TB in the workplace.</p> <p>Further to this, the Department of Health and Wellness, that is the lead department for HIV & AIDS, has ap-proved the Transversal HIV and AIDS/STI Workplace Pol-icy and Programme that is applicable to all departments of the Western Cape Government. The document is in line with the four pillars of the EHW Strategic Framework (2017 - 2026).</p> <p>During the reporting period, the transversal EHW policies including the HIV, AIDS and TB Management Policy have been audited by DPSA against the DPSA policies as well as the National Strategic Plan for HIV, TB and STIs (2022 - 2027) which ensures inclusivity and elimination of discrimination and stigma against employees with HIV.</p>

PART D: Human Resource Management

Question	Yes	No	Details, if yes
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.	✓		<p>The Provincial Strategic Plan on HIV & AIDS, STIs and TB 2022 - 2027 has been implemented to mainstream HIV and TB and its gender and rights-based dimensions into the core mandates to reduce HIV-related stigma.</p> <p>The aim is to:</p> <ul style="list-style-type: none"> • Reduce HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and empowerment of employees; and • Reduce unfair discrimination in access to services. This included ensuring that the Directorate Employee Relations, within the Department of the Premier, addresses complaints or grievances relating to unfair discrimination and provides training to employees. <p>The Department of Health and Wellness implemented World AIDS Day with measures to address the stigma and discrimination against those infected or perceived to be infective with HIV, which include the following:</p> <ul style="list-style-type: none"> • Wellness Screenings (Blood pressure, Glucose, Cholesterol, TB, BMI); • HCT Screenings; • TB Talks and Screenings; • Distributing posters and pamphlets; • Condom distribution and spot talks; and • Commemoration of World AIDS Day and Wellness events.
7. Does the department encourage its employees to undergo HIV counselling and testing (HCT)? If so, list the results that you have you achieved.	✓		<p>The Department was invited to participate in an HCT and Wellness screening session that was held on World AIDS Day. No employees attended.</p>
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	✓		<p>The EHWP is monitored through Quarterly and Annual reporting and trend analysis can be derived through comparison of departmental utilisation and demographics i.e. age, gender, problem profiling, employee vs. manager utilisation, number of cases. Themes and trends also provide a picture of the risks and impact the EHW issues have on individual and the workplace.</p>

3.12. LABOUR RELATIONS

The following provincial collective agreements were entered into with trade unions for the period under review.

Table 3.12.1: Collective agreements, 1 April 2024 to 31 March 2025

Subject Matter	Date
PSCBC Resolution 2 of 2024: Amendment to Resolution 1 of 2017 - Negotiations Protocol Agreement: Wage Negotiations Process	09/07/2024
PSCBC Resolution 1 of 2025: Agreement on the payment of salary adjustments and improvements of conditions of service for the Financial Years 2025/26, 2026/2027 and 2027/2028	17/02/2025
PSCBC Resolution 2 of 2025: Agreement on matters referred to a further process for research, investigation and negotiations in the Financial Year 2025/2026	17/02/2025
GPSSBC Resolution 3 of 2024: Appointment of Full Time Shop Stewards and Release of Trade Union Office Bearers	24/05/2024
GPSSBC Resolution 4 of 2024: Agreement on the Amendment of resolution 7 of 2017 - Dispute Resolution Rules. Rules for conduct of proceedings before the GPSSBC	18/10/2024
GPSSBC Resolution 5 of 2024: Agreement on the 2024 National Macro Organisation of Government	05/12/2024

Table 3.12.2 summarises the outcome of disciplinary hearings conducted within the Department for the period.

Table 3.12.2: Misconduct and disciplinary hearings finalised, 1 April 2024 to 31 March 2025

Outcomes of disciplinary hearings	Number of cases finalised	% of total
Not guilty	1	100,0
Total	1	100,0
Percentage of total employment	0,3	

Note: Outcomes of disciplinary hearings refer to formal cases only.

Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2024 to 31 March 2025

Type of misconduct	Number	% of total
Possesses or Wrongfully uses Property of State	1	100,0
Total	1	100,0

Table 3.12.4: Grievances lodged, 1 April 2024 to 31 March 2025

Grievances lodged	Number	% of total
Number of grievances resolved	6	85,7
Number of grievances not resolved	1	14,3
Total number of grievances lodged	7	100,0

Note: Grievances lodged refers to cases that were finalised within the reporting period. Grievances not re-solved refers to cases where the outcome was **not in favour of the aggrieved**. All cases, resolved and not resolved have been finalised.

Table 3.12.5: Disputes lodged with Councils, 1 April 2024 to 31 March 2025

Disputes lodged with Councils	Number	% of total
Number of disputes upheld	-	-
Number of disputes dismissed	2	100,0
Total number of disputes lodged	2	100,0

Note: Councils refer to the Public Service Co-ordinating Bargaining Council (PSCBC) and General Public Service Sector Bargaining Council (GPSSBC). When a dispute is “upheld”, it means that the Council rules in favour of the aggrieved. When a dispute is “dismissed”, it means that the Council rules in favour of the Department.

Table 3.12.6: Strike actions, 1 April 2024 to 31 March 2025

Strike actions	Number
None	

Table 3.12.7: Precautionary suspensions, 1 April 2024 to 31 March 2025

Precautionary suspensions	Number
None	

Note: Precautionary suspensions refer to staff who were suspended with full pay, whilst the case was being investigated.

3.13. SKILLS DEVELOPMENT

This section highlights the efforts of the Department with regard to skills development. Table 3.13.1 reflect the training needs as at the beginning of the period under review, and Table 3.13.2 the actual training provided.

Table 3.13.1: Training needs identified, 1 April 2024 to 31 March 2025

Occupational Categories	Gender	Number of employees as at 1 April 2024	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and man-agers (Salary Band 13 - 16)	Female	6	-	7	-	7
	Male	5	-	3	-	3
Professionals (Salary Band 9 - 12)	Female	38	-	81	-	81
	Male	41	-	25	-	25
Technicians and associate professionals (Salary Band 6 - 8)	Female	62	-	77	-	77
	Male	44	-	37	-	37
Clerks (Salary Band 3 - 5)	Female	40	-	53	-	53
	Male	34	-	28	-	28
Elementary occupa-tions (Salary Band 1 - 2)	Female	-	-	-	-	-
	Male	1	-	6	-	6
Sub Total	Female	146	-	218	-	218
	Male	125	-	99	-	99
Total		271	-	317	-	317
Employees with disabilities	Female	7	-	4	-	4
	Male	3	-	-	-	-

Note: The above table identifies the training needs at the start of the reporting period as per the Department's Workplace Skills Plan.

Table 3.13.2: Training provided, 1 April 2024 to 31 March 2025

Occupational Categories	Gender	Number of employees as at 1 April 2024	Training provided during the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and man-agers (Salary Band 13 - 16)	Female	5	-	9	-	9
	Male	6	-	3	-	3
Professionals (Salary Band 9 - 12)	Female	34	-	54	-	54
	Male	40	-	44	-	44
Technicians and associate professionals (Salary Band 6 - 8)	Female	61	-	65	-	65
	Male	36	-	24	-	24
Clerks (Salary Band 3 - 5)	Female	32	-	60	-	60
	Male	32	-	48	-	48
Elementary occupa-tions (Salary Band 1 - 2)	Female	1	-	1	-	1
	Male	1	-	1	-	1
Sub Total	Female	133	-	189	-	189
	Male	115	-	120	-	120
Total		248	-	309	-	309
Employees with disabilities	Female	6	-	5	-	5
	Male	3	-	2	-	2

Note: The above table identifies the number of training courses attended by individuals during the period under review.

3.14. INJURY ON DUTY

This section provides basic information on injuries sustained whilst being on official duty.

Table 3.14.1: Injury on duty, 1 April 2024 to 31 March 2025

Nature of injury on duty	Number	% of total
Required basic medical attention only	-	-
Temporary disablement	1	100,0
Permanent disablement	-	-
Fatal	-	-
Total	1	100,0
Percentage of total employment		0,3

3.15. UTILISATION OF CONSULTANTS

Table 3.15.1: Consultant appointments using appropriated funds

PROGRAMME	CONSULTING FIRM	PROJECT TITLE	NATURE OF THE PROJECT	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	DURATION: WORKDAYS/ HOURS	CONTRACT VALUE IN RAND	TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	BBBEE LEVEL
None									

Table 3.15.2: Consultant appointments using Donor funds

PROGRAMME	CONSULTING FIRM	PROJECT TITLE	NATURE OF THE PROJECT	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	DURATION: WORKDAYS/ HOURS	CONTRACT VALUE IN RAND	TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	BBBEE LEVEL
None									



PART E

PMFA Compliance Report

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

1.1 Irregular expenditure

a) Reconciliation of irregular expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	68	4
Adjustment to opening balance	0	0
Opening balance as restated	0	0
Add: Irregular expenditure confirmed	*1 555	68
Less: Irregular expenditure condoned	**292	4
Less: Irregular expenditure not condoned and removed	0	0
Less: Irregular expenditure recoverable ²²	0	0
Less: Irregular expenditure not recoverable and written off	0	0
Closing balance	1 331	68

(*) **Case 01-2024/25:** relates to a COMAF raised by the AG during the 2023-24 regularity audit due to non-compliant with SITA Act Requirements amounting to R 224 257.31.

Case 02-2024/25: relates to an assessment conducted by the Department's Supply Chain Management unit on the non-compliance with SITA Act Requirements to identify similar instances for the 2024-25 financial year, amounting to R 70 982.90.

Case 03-2024/25: relates to a COMAF raised by the AG during the 2023-24 regularity audit due to the non-compliant to TR16A3.2 and PPR3(1) amounting to R 591 144.82.

Case 04-2024/25: relates to a COMAF raised by the AG during the 2023-24 regularity audit where discrepancies that was identified in the payment of EPWP stipend. The Department's Internal Control unit conducted an assessment to identify similar instances for the 2024-25 financial year, amounting to R 536 006.14.

Case 05-2024/25: relates to a COMAF No. 2 of 2024-25 raised by the AG during the 2024-25 regularity audit due to non-compliance with TRI 16A3.2, PPR3(1) and to non-compliance with PFMA SCM Instruction No.3 of 2021/22 paragraph 7.2 and Treasury regulation 16A 8.4 amounting to R109 275.00.

Case 06-2024/25: relates to a COMAF No. 3 of 2024-25 raised by the AG during the 2024-25 regularity audit due to non-compliance with paragraph 3.2 4(a) of SCM Instruction No 2 of 2021-22 and National Treasury Instruction 4A of 2016-17 amounting to R3 334.34.

Case 07-2024/25: relates to a COMAF No. 2 and 3 of 2024-25 raised by the AG during the 2024-25 regularity audit due to non-compliance with paragraph 3.2 4(a) of SCM Instruction No 2 of 2021-22 and National Treasury Instruction 4A of 2016-17 and non-compliance with TRI 16A3.2, PPR3(1) and PFMA SCM Instruction No. 3 of 2021/22 paragraph 7.2 and Treasury regulation 16A8.4 amounting to R19 950.00.

(**) On 14 April 2025 the amount of R 292 114.37 was condoned, the R67 857.42 relates to the 2023-24 financial year and the R 224 257.31 related to the 2024-25 financial year.

²² Transfer to receivables

Reconciling notes

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure that was under assessment	0	0
Irregular expenditure that relates to the prior year and identified in the current year	0	0
Irregular expenditure for the current year	1 555	68
Total	1 555	68

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

Description ²³	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure under assessment	0	0
Irregular expenditure under determination	669	68
Irregular expenditure under investigation	0	0
Total	669	68

c) Details of irregular expenditure condoned

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure condoned	292	4
Total	292	4

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

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure NOT condoned and removed	0	0
Total	0	0

e) Details of irregular expenditure recoverable

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure recoverable	0	0
Total	0	0

f) Details of irregular expenditure written off (irrecoverable)

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure written off	0	0
Total	0	0

²³ Group similar items

Additional disclosure relating to Inter-Institutional Arrangements

- g) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution *is not* responsible for the non-compliance)

Description	2024/2025	2023/2024
	R'000	R'000
None.		

- h) Details of irregular expenditure cases where an institution is involved in an inter-institutional arrangement (where such institution *is* responsible for the non-compliance)²⁴

Description	2024/2025	2023/2024
	R'000	R'000
None.		
Total		

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

Disciplinary steps taken
During the 2023-24 regularity audit it was found that the Department was non-compliant with SITA Act Requirements and non-compliant to TR16A3.2 and PPR3(1). Cases 01(2024-25) – 03(2024-25) was registered and it was established during the investigation of these cases there was no malicious intent of any of the officials involved. The acting Accounting Officer deemed it sufficient to impose progressive discipline on the officials identified. Various information session was also conducted and facilitated by the Supply Chain Management Unit to make all departmental officials aware of the legislative requirements that was transgressed and prevent re-occurrence.

1.2 Fruitless and wasteful expenditure

- a) Reconciliation of fruitless and wasteful expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	0	6
Adjustment to opening balance	0	0
Opening balance as restated	0	0
Add: Fruitless and wasteful expenditure confirmed	3	16
Less: Fruitless and wasteful expenditure recoverable ²⁵	3	2
Less: Fruitless and wasteful expenditure not recoverable and written off	0	9
*Less: Fruitless and Wasteful expenditure removed	0	11
Closing balance	0	0

²⁴ Refer to paragraphs 3.12, 3.13 and 3.14 of Annexure A (PFMA Compliance and Reporting Framework) to National Treasury Instruction No. 4 of 2022/2023

²⁵ Transfer to receivables

Reconciling notes

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment	0	6
Fruitless and wasteful expenditure that relates to the prior year and identified in the current year	0	0
Fruitless and wasteful expenditure for the current year	3	16
Total	3	22

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

Description ²⁶	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure under assessment	0	0
Fruitless and wasteful expenditure under determination	0	0
Fruitless and wasteful expenditure under investigation	3	16
Total	3	16

c) Details of fruitless and wasteful expenditure recoverable

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure recoverable	3	2
Total	3	2

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

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure written off	0	9
Total	0	9

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

Disciplinary steps taken
Case 01(2024-25), the acting Accounting Officer deemed it sufficient to impose progressive disciplinary on the official identified and for the fruitless and wasteful expenditure amount be recovered.

²⁶ Group similar items

1.3 Unauthorised expenditure

a) Reconciliation of unauthorised expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	0	0
Adjustment to opening balance	0	0
Opening balance as restated	0	0
Add: unauthorised expenditure confirmed	0	0
Less: unauthorised expenditure approved with funding	0	0
Less: unauthorised expenditure approved without funding	0	0
Less: unauthorised expenditure recoverable ²⁷	0	0
Less: unauthorised not recoverable and written off ²⁸	0	0
Closing balance	0	0

Reconciling notes

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

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

Description ²⁹	2024/2025	2023/2024
	R'000	R'000
Unauthorised expenditure under assessment	0	0
Unauthorised expenditure under determination	0	0
Unauthorised expenditure under investigation	0	0
Total	0	0

²⁷ Transfer to receivables

²⁸ This amount may only be written off against available savings

²⁹ Group similar items

1.4 Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) &(iii)³⁰

a) Details of material losses through criminal conduct

Material losses through criminal conduct	2024/2025	2023/2024
	R'000	R'000
Theft	0	0
Other material losses	0	0
Less: Recoverable	0	0
Less: Not recoverable and written off	0	0
Total	0	0

b) Details of other material losses

Nature of other material losses	2024/2025	2023/2024
	R'000	R'000
Vis Major	213	30
Debt	0	80
Total	213	110

c) Other material losses recoverable

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

d) Other material losses not recoverable and written off

Nature of losses	2024/2025	2023/2024
	R'000	R'000
Salary Overpayment	0	61
Fruitless and Wasteful expenditure recovered	3	3
Fruitless and Wasteful Expenditure written off	0	6
Debt written off	0	10
Total	3	80

³⁰ Information related to material losses must be disclosed in the annual financial statements.

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	1 269	101 395
Invoices paid within 30 days or agreed period	1 268	101 360
Invoices paid after 30 days or agreed period	1	35
Invoices older than 30 days or agreed period (unpaid and without dispute)	0	0
Invoices older than 30 days or agreed period (unpaid and in dispute)	0	0

Logis System Error, Payment was on hold from 19 March 2024. Call logged with PT and Incident only resolved 16 April 2024 (ref 1789690)

3. SUPPLY CHAIN MANAGEMENT

3.1 Procurement by other means

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Not applicable				

3.2 Contract variations and expansions

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value R'000	Value of previous contract expansion/s or variation/s (if applicable) R'000	Value of current contract expansion or variation R'000
Security Services ZONE A & B	DC SECURITY (DISTINCTIVE CHOICE)	Expansion	POCS04-2023-2024	35 056	N/A	18 724

The submission to extend the Security contract was approved on 26 March 2025. The extension however only came into effect as from 1 April 2025.



PART F

Financial Information

Report of the auditor-general to Western Cape Provincial Parliament on vote no. 4: Western Cape Department of Police Oversight and Community Safety

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Western Cape Department of Police Oversight and Community Safety set out on pages 169 to 217, which comprise the appropriation statement, statement of financial position as at 31 March 2025, statement of financial performance, statement of changes in net assets, and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Western Cape Department of Police Oversight and Community Safety as at 31 March 2025 and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 24 of 2024 (Dora).

Basis for opinion

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

Other matter

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

Unaudited supplementary schedules

7. The supplementary information set out on pages 218 to 230 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 on them.

Responsibilities of the accounting officer for the financial statements

8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS as prescribed by National Treasury and the requirements of the PFMA and Dora and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
9. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the financial statements

10. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 167, forms part of my auditor's report.

Report on the audit of the annual performance report

12. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance information against predetermined objectives for the selected material performance indicators presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
13. I selected the following material performance indicators related to programme 2: provincial secretariat for police service presented in the annual performance report for the year ended 31 March 2025. I selected those indicators that measure the department's performance on its primary mandated functions and that are of significant national, community or public interest.
 - 2.1.1 - Number of Ministers and Members of Executive Council Meeting (MINMEC) reports compiled
 - 2.2.1 - Report compiled on the policing needs and priorities (PNP) of the province
 - 2.2.2 - Number of reports compiled on the data submitted in terms of Sections 19 and 21 of the Western Cape Community Safety Act (2013)
 - 2.2.3 - Analysis conducted on safety and violence trends
 - 2.3.1 - Number of assessments on the implementation of the Independent Police Investigative Directorate (Ipid) recommendations
 - 2.3.2 - Number of assessments on the compliance and implementation of the Domestic Violence Act (1998)
 - 2.3.3 - Number of police stations assessed
 - 2.3.4 - Number of post-monitoring assessments conducted on police inefficiencies and systemic failures as identified through the Court Watching Brief programme
 - 2.4.1 - Number of social crime prevention programmes implemented per year
 - 2.5.1 - Number of reports compiled on the functionality of Community Safety Forums (CSFs)
 - 2.5.2 - Number of reports compiled on the functionality of Community Policing Forums (CPFs)
 - 2.5.3 - Number of neighbourhood watch (NHW) structures accredited
 - 2.5.4 - Publication of an annual list of accredited NHW structures
14. I evaluated the reported performance information for the selected material performance indicators against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.
15. I performed procedures to test whether:
 - the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives

- all the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included
 - the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
 - the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
 - the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
 - the reported performance information is presented in the annual performance report in the prescribed manner
 - there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.
16. I performed the procedures to report material findings only; and not to express an assurance opinion or conclusion.
17. I did not identify any material findings on the reported performance information for the selected indicators.

Other matter

18. I draw attention to the matter below.

Achievement of planned targets

19. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or under- achievements. This information should be considered in the context of the material findings on the reported performance information.
20. The table that follows provides information on the achievement of planned targets and lists the key indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included in the annual performance report on page 55.

Programme 2: Provincial Secretariat for Police Service

Targets achieved: 92%		
Budget spent: 97%		
Key indicator not achieved	Planned target	Reported achievement
Indicator 2.3.4: Number of post-monitoring assessments conducted on police inefficiencies and systemic failures as identified through the Court Watching Brief programme	4	3

Report on compliance with legislation

21. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.
22. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.

23. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
24. I did not identify any material non-compliance with the selected legislative requirements.

Other information in the annual report

25. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and those selected material indicators in the scoped-in programme presented in the annual performance report that have been specifically reported on in this auditor's report.
26. My opinion on the financial statements and my reports on the audit of the annual performance report and compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
27. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected material indicators in the scoped-in programme presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
28. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

29. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
30. I did not identify any significant deficiencies in internal control.

Auditor - General

Cape Town

31 July 2025



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

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

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

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

Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional 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
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating 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 my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

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

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

Compliance with legislation - selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act 1 of 1999	Section 1; 38(1)(b); 38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); 38(1)(1); 38(1)(h)(iii); 39(1)(a); 39(2)(a); 40(1)(a); 40(1)(b); 40(1)(c)(i); 43(1); 43(4); 44; 45(b)
Treasury Regulations, 2005	Regulation 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1; 6.3.1(a); 6.3.1(b); 6.3.1(c); 6.3.1(d); 6.4.1(b); 8.1.1; 8.2.1; 8.2.3; 8.4.1; 9.1.1; 9.1.4; 10.1.1(a); 10.1.2; 12.5.1; 15.10.1.2(c); 16A3.2; 16A3.2(a); 16A6.1; 16A6.2(a); 16A6.2(b); 16A6.3(a); 16A6.3(b); 16A6.3(c); 16A6.3(e); 16A6.4; 16A6.5; 16A6.6; 16A7.1; 16A7.3; 16A7.6; 16A8.3; 16A8.4; 16A9.1(b)(ii); 16A9.1(d); 16A9.1(e); 16A9.1(f); 16A9.2; 16A9.2(a)(ii); 17.1.1; 18.2;
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations, 2004	Regulation 17; 25(7A)
Division of Revenue Act 24 of 2024	Section 12(5); 16(1); 16(3); 16(3)(a)(i); 16(3)(a)(ii)(bb)
National Treasury Instruction No. 5 of 2020/21	Paragraph 4.8; 4.9; 5.3
Second amendment National Treasury Instruction No. 5 of 202/21	Paragraph 1
Erratum National Treasury Instruction No. 5 of 202/21	Paragraph 2
National Treasury Instruction No. 1 of 2021/22	Paragraph 4.1
National Treasury Instruction No. 4 of 2015/16	Paragraph 3.4
National Treasury SCM Instruction No. 4A of 2016/17	Paragraph 6
National Treasury SCM Instruction No. 03 of 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4(a); 4.7; 7.2; 7.6
National Treasury SCM Instruction No. 11 of 2020/21	Paragraph 3.4(a); 3.4(b); 3.9
National Treasury SCM Instruction No. 2 of 2021/22	Paragraph 3.2.1; 3.2.4; 3.2.4(a); 3.3.
National Treasury Practice Note 5 of 2009/10	Paragraph 3.3
National Treasury Practice Note 7 of 2009/10	Paragraph 4.1.2
Preferential Procurement Policy Framework Act 5 of 2000	Section 1; 2.1(a); 2.1(f)
Preferential Procurement Regulation, 2022	Regulation 4.1; 4.2; 4.3; 4.4; 5.1; 5.2; 5.3; 5.4
Preferential Procurement Regulation, 2017	Regulation 4.1; 4.2; 5.1; 5.3; 5.6; 5.7; 6.1; 6.2; 6.3; 6.6; 6.8; 7.1; 7.2; 7.3; 7.6; 7.8; 8.2; 8.5; 9.1; 10.1; 10.2; 11.1; 11.2
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)
Public Service Regulations, 2016	Regulation 18(1); 18(2); 25(1)(e)(i); 25(1)(e)(iii)
State Information Technology Agency Act 88 of 1998	Section 7(3)

PROVINCIAL DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY | VOTE 4
APPROPRIATION STATEMENT
for the year ended 31 March 2025

Appropriation per programme									
2024/25									
	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	2023/24	
								Final Budget R'000	Actual Expenditure R'000
Programme									
1. Administration	125,493	0	74	125,567	124,273	1,294	99%	117,548	116,686
2. Provincial Secretariat for Police Service	74,276	0	(74)	74,202	71,627	2,575	96.5%	75,395	74,702
3. Provincial Policing Functions	458,899	0	0	458,899	456,896	2,003	99.6%	415,390	414,914
4. Security risk Management	106,071	0	0	106,071	102,741	3,330	96.9%	105,801	104,940
TOTAL	764,739	0	0	764,739	755,537	9,202	98.8%	714,134	711,242
ADD									
Departmental receipts					19				2
Actual amounts per statement of financial performance (Total revenue)					764,758			714,136	
Actual amounts per statement of financial performance (Total expenditure)						755,537			711,242

PROVINCIAL DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY | VOTE 4
APPROPRIATION STATEMENT
for the year ended 31 March 2025

Appropriation per economic classification	2024/25						2023/24		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	271,270	(3,216)	0	268,054	259,051	9,003	96.6%	262,274	259,382
Compensation of employees	162,289	(242)	0	162,047	157,883	4,164	97.4%	163,533	161,086
Goods and services	108,981	(2,974)	0	106,007	101,168	4,839	95.4%	98,741	98,296
Transfers and subsidies	484,917	2,886	0	487,803	487,780	23	100%	442,243	442,243
Provinces and municipalities	392,241	9	0	392,250	392,250	0	100%	362,716	362,716
Departmental agencies and accounts	64,395	0	0	64,395	64,395	0	100%	55,222	55,222
Non-profit institutions	2,949	0	0	2,949	2,949	0	100%	2,005	2,005
Households	25,332	2,877	0	28,209	28,186	23	99.9%	22,300	22,300
Payments for capital assets	8,385	284	0	8,669	8,493	176	98%	9,507	9,507
Machinery and equipment	8,385	284	0	8,669	8,493	176	98%	9,507	9,507
Payments for financial assets	167	46	0	213	213	0	100%	110	110
Total	764,739	0	0	764,739	755,537	9,202	98.8%	714,134	711,242

PROVINCIAL DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY | VOTE 4
APPROPRIATION STATEMENT
for the year ended 31 March 2025

		2024/25						2023/24	
		Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000
Programme 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE									
Sub programme									
1. Programme Support	3,234	(80)	0	3,154	3,047	107	96.6%	3,088	3,001
2. Policy and Research	8,384	(78)	(74)	8,232	7,641	591	92.8%	8,781	8,765
3. Monitoring and Evaluation	14,586	134	0	14,720	14,185	535	96.4%	14,481	14,420
4. Safety Promotion	16,949	82	0	17,031	16,823	208	98.8%	18,370	18,018
5. Community Police Relations	31,123	(58)	0	31,065	29,931	1,134	96.3%	30,675	30,498
Total for sub programmes	74,276	0	(74)	74,202	71,627	2,575	96.5%	75,395	74,702
Economic classification									
Current payments	64,462	(168)	(74)	64,220	61,686	2,534	96.1%	64,034	63,341
Compensation of employees	53,803	(8)	0	53,795	52,049	1,746	96.8%	53,416	52,723
Goods and services	10,659	(160)	(74)	10,425	9,637	788	92.4%	10,618	10,618
Transfers and subsidies	7,622	144	0	7,766	7,766	0	100%	8,847	8,847
Provinces and municipalities	4,590	1	0	4,591	4,591	0	100%	6,780	6,780
Non-profit institutions	2,949	0	0	2,949	2,949	0	100%	2,005	2,005
Households	83	143	0	226	226	0	100%	62	62
Payments for capital assets	2,190	0	0	2,190	2,149	41	98.1%	2,453	2,453
Machinery and equipment	2,190	0	0	2,190	2,149	41	98.1%	2,453	2,453
Payments for financial assets	2	24	0	26	26	0	100%	61	61
Total	74,276	0	(74)	74,202	71,627	2,575	96.5%	75,395	74,702

PROVINCIAL DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY | VOTE 4
APPROPRIATION STATEMENT
for the year ended 31 March 2025

Programme 3: PROVINCIAL POLICING FUNCTIONS									
	2024/25					2023/24			
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Safety Partnership	449,963	0	0	449,963	449,054	909	99.8%	406,568	406,123
2. Western Cape Police Ombudsman	8,936	0	0	8,936	7,842	1,094	87.8%	8,822	8,791
Total for sub programmes	458,899	0	0	458,899	456,896	2,003	99.6%	415,390	414,914
Economic classification									
Current payments	46,676	(2,500)	0	44,176	42,196	1,980	95.5%	37,170	36,694
Compensation of employees	6,341	0	0	6,341	6,204	137	97.8%	6,741	6,710
Goods and services	40,335	(2,500)	0	37,835	35,992	1,843	95.1%	30,429	29,984
Transfers and subsidies	411,651	2,500	0	414,151	414,128	23	100%	377,818	377,818
Provinces and municipalities	387,651	0	0	387,651	387,651	0	100%	355,936	355,936
Departmental agencies and accounts	0	0	0	0	0	0	0	207	207
Households	24,000	2,500	0	26,500	26,477	23	99.9%	21,675	21,675
Payments for capital assets	572	0	0	572	572	0	100%	402	402
Machinery and equipment	572	0	0	572	572	0	100%	402	402
Total	458,899	0	0	458,899	456,896	2,003	99.6%	415,390	414,914

PROVINCIAL DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY | VOTE 4
APPROPRIATION STATEMENT
for the year ended 31 March 2025

	Programme 4: SECURITY RISK MANAGEMENT									
	2024/25					2023/24				
	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual Expenditure R'000	
Sub programme										
1. Programme Support	10,890	(239)	0	10,651	10,567	84	99.2%	9,332	9,156	
2. Provincial Security Operations	82,929	221	0	83,150	80,062	3,088	96.3%	82,372	82,290	
3. Security Advisory Services	12,252	18	0	12,270	12,112	158	98.7%	14,097	13,494	
Total for sub programmes	106,071	0	0	106,071	102,741	3,330	96.9%	105,801	104,940	
Economic classification										
Current payments	101,433	(477)	0	100,956	97,626	3,330	96.7%	101,069	100,208	
Compensation of employees	54,393	(174)	0	54,219	53,097	1,122	97.9%	54,602	53,741	
Goods and services	47,040	(303)	0	46,737	44,529	2,208	95.3%	46,467	46,467	
Transfers and subsidies	1,009	182	0	1,191	1,191	0	100%	551	551	
Provinces and municipalities	0	8	0	8	8	0	100%	0	0	
Households	1,009	174	0	1,183	1,183	0	100%	551	551	
Payments for capital assets	3,493	283	0	3,776	3,776	0	100%	4,141	4,141	
Machinery and equipment	3,493	283	0	3,776	3,776	0	100%	4,141	4,141	
Payments for financial assets	136	12	0	148	148	0	100%	40	40	
Total	106,071	0	0	106,071	102,741	3,330	96.9%	105,801	104,940	

PROVINCIAL DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY

VOTE 4

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2025

Programme: Provincial Policing Functions 458,899 456,896 2,003 0.44%

Underspending is from Compensation of Employees and Goods and Services. The underspending on Compensation of Employees is due to slow filling of posts, internal promotions, and staff attrition in the sub programme Ombudsman. Goods and Services underspending is due to less funds required for the EPWP project under the sub programme Safety Partnership.

Programme: Security Risk Management 106,071 102,741 3,330 3.14%

Underspending is from Compensation of Employees and Goods and Services. The underspending on Compensation of Employees is due to slow filling of posts, internal promotions, and staff attrition within all sub programmes. Goods and Services underspending is due to delay in receiving security cameras within the sub programme Provincial Security Operations. Roll-over of unspent funds was requested.

4.2 Per economic classification

Economic classification	Final Budget R'000	Actual Ex- penditure R'000	Variance R'000	Variance as a % of Final Budget %
Current payments				
Compensation of employees	162,047	157,883	4,164	2.57%
Goods and services	106,007	101,168	4,839	4.56%
Transfers and subsidies				
Provinces and municipalities	392,250	392,250	0	0%
Departmental agencies and accounts	64,395	64,395	0	0%
Non-profit institutions	2,949	2,949	0	0%
Households	28,209	28,186	23	0.08%
Payments for capital assets				
Machinery and equipment	8,669	8,493	176	2.03%
Payments for financial assets	213	213	0	0%
Total	764,739	755,537	9,202	1.20%

Underspending due to:

- The lead time for filling of posts and attrition rate.
- Underspending in Goods and Services is due to less funds required for EPWP project.
- Delivery challenges in respect of security cameras. Rollover of funds were requested.

PROVINCIAL DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY
VOTE 4
NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2025

4.3 Per conditional grant

Conditional grant	Final Budget R'000	Actual Ex- penditure R'000	Variance R'000	Variance as a % of Final Budget %
National Department of Public Works - Expanded Public Works Programme - Social Sector	2,778	2,778	0	0%
Total	2,778	2,778	0	0%

PROVINCIAL DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY
VOTE 4
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2025

	Note	2024/25 R'000	2023/24 R'000
REVENUE			
Annual appropriation	1	764,739	714,134
Departmental revenue	2	19	2
TOTAL REVENUE		764,758	714,136
EXPENDITURE			
Current expenditure			
Compensation of employees	3	157,883	161,086
Goods and services	4	101,168	98,296
Total current expenditure		259,051	259,382
Transfers and subsidies	6	487,780	442,243
Expenditure for capital assets	7	8,493	9,507
Payments for financial assets	5	213	110
TOTAL EXPENDITURE		755,537	711,242
SURPLUS FOR THE YEAR	14	9,221	2,894
Reconciliation of Net Surplus for the year			
Voted funds	11	9,202	2,892
Departmental revenue and NRF receipts	2,12	19	2
SURPLUS FOR THE YEAR		9,221	2,894

PROVINCIAL DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY
VOTE 4
STATEMENT OF FINANCIAL POSITION
as at 31 March 2025

	Note	2024/25 R'000	2023/24 R'000
ASSETS			
Current assets		8,972	2,740
Cash and cash equivalents	8	7,440	2,515
Prepayments and advances	9	1,471	225
Receivables	10	61	0
Non-current assets		1,023	861
Receivables	10	1,023	861
TOTAL ASSETS		9,995	3,601
LIABILITIES			
Current liabilities		9,261	2,950
Voted funds to be surrendered to the Revenue Fund	11	9,202	2,892
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	2,12	19	2
Payables	13	40	56
TOTAL LIABILITIES		9,261	2,950
NET ASSETS	Statement in Net Assets	734	651
Represented by:			
Recoverable revenue		734	651
TOTAL		734	651

PROVINCIAL DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY
VOTE 4
STATEMENT OF CHANGES IN NET ASSETS
as at 31 March 2025

	Note	2024/25 R'000	2023/24 R'000
Recoverable revenue			
Opening balance		651	649
Transfers:		83	2
Recoverable revenue written off	5.2	0	(6)
Debts recovered (included in departmental revenue)		(78)	(63)
Debts raised		161	71
Closing balance			
TOTAL		734	651

PROVINCIAL DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY

VOTE 4

CASH FLOW STATEMENT

for the year ended 31 March 2025

	Note	2024/25 R'000	2023/24 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		765,030	714,400
Annual appropriation funds received	1.1	764,739	714,134
Departmental revenue received	2	291	265
Interest received	2.2	0	1
Net (increase) in net working capital		(1,485)	(288)
Surrendered to Revenue Fund		(3,166)	(8,698)
Current payments		(259,051)	(259,382)
Payments for financial assets	5	(213)	(110)
Transfers and subsidies paid	6	(487,780)	(442,243)
Net cash flow available from operating activities	14	13,335	3,679
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7;14	(8,493)	(9,507)
Net cash flow available from investing activities		(8,493)	(9,507)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase in net assets	Stat of change in net assets	83	2
Net cash flows from financing activities		83	2
Net increase/(decrease) in cash and cash equivalents		4,925	(5,826)
Cash and cash equivalents at beginning of period		2,515	8,341
Cash and cash equivalents at end of period	8,15	7,440	2,515

PROVINCIAL DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY

VOTE 4

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies	
<p>The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.</p> <p>The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.</p> <p>Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.</p>	
1.	<p>Basis of preparation</p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
2.	<p>Going concern</p> <p>The financial statements have been prepared on a going concern basis.</p>
3.	<p>Presentation currency</p> <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.</p>
4.	<p>Rounding</p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
5.	<p>Foreign currency translation</p> <p>Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.</p>
6.	<p>Comparative information</p>
6.1	<p>Prior period comparative information</p> <p>Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.</p>
6.2	<p>Current year comparison with budget</p> <p>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>

PROVINCIAL DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY
VOTE 4
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

7.	Revenue
7.1	<p>Appropriated funds</p> <p>Appropriated funds comprise 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 are recognised in the statement of financial performance on the date the adjustments become effective.</p> <p>Appropriated funds are measured at the amounts receivable.</p> <p>The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p>
7.2	<p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Departmental revenue is measured at the cash amount received.</p> <p>In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value.</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>
8.	Expenditure
8.1	Compensation of employees
8.1.1	<p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
8.1.2	<p>Social contributions</p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>
8.2	<p>Other expenditure</p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p> <p>Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.</p>

PROVINCIAL DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY
VOTE 4
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

8.3	<p>Accruals and payables not recognised</p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.</p>
8.4	<p>Leases</p>
8.4.1	<p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
8.4.2	<p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue.</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>At commencement of the finance lease term, finance lease assets acquired are recorded and measured at:</p> <ul style="list-style-type: none"> • the fair value of the leased asset; or if lower, • the present value of the minimum lease payments. <p>Finance lease assets acquired prior to 1 April 2024, are recorded and measured at the present value of the minimum lease payments.</p>
9.	<p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</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>
10.	<p>Prepayments and advances</p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p> <p>Prepayments and advances expensed before 1 April 2024 are recorded until the goods, services, or capital assets are received, or the funds are utilised in accordance with the contractual agreement.</p>

PROVINCIAL DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY
VOTE 4
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

11.	<p>Loans and receivables</p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.</p>
12.	<p>Financial assets</p>
12.1	<p>Financial assets (not covered elsewhere)</p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.</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>
12.2	<p>Impairment of financial assets</p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>
13.	<p>Payables</p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>
14.	<p>Capital assets</p>
14.1	<p>Movable capital assets</p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>

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14.2	<p>Intangible capital assets</p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>
15.	<p>Provisions and contingents</p>
15.1	<p>Provisions</p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
15.2	<p>Contingent liabilities</p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>
15.3	<p>Contingent assets</p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>
15.4	<p>Capital commitments</p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>

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16.	<p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of:</p> <ul style="list-style-type: none"> • fruitless and wasteful expenditure that was under assessment in the previous financial year; • fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and • fruitless and wasteful expenditure incurred in the current year.
17.	<p>Irregular expenditure</p> <p>Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.</p> <p>Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of:</p> <ul style="list-style-type: none"> • irregular expenditure that was under assessment in the previous financial year; • irregular expenditure relating to previous financial year and identified in the current year; and • irregular expenditure incurred in the current year.
18.	<p>Changes in accounting policies, estimates and errors</p> <p>Changes in accounting policies are applied in accordance with MCS requirements.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
19.	<p>Events after the reporting date</p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
20.	<p>Departures from the MCS requirements</p> <p>Management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the Standard.</p>

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21.	<p>Recoverable revenue</p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
22.	<p>Related party transactions</p> <p>Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>The full compensation of key management personnel is recorded in the notes to the financial statements.</p>
23.	<p>Inventories (Effective from date determined by the Accountant-General)</p> <p>At the date of acquisition, inventories are recognised at cost in the statement of financial performance. Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.</p> <p>The cost of inventories is assigned by using the weighted average cost basis.</p>
24.	<p>Employee benefits</p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note.</p> <p>Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date.</p> <p>The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>

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PART B: EXPLANATORY NOTES**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:

Programmes	2024/25		2023/24	
	Final Budget	Actual Funds Received	Final Budget	Appropriation Received
	R'000	R'000	R'000	R'000
Administration	125,567	125,567	117,548	117,548
Provincial Secretariat for Police Service	74,202	74,202	75,395	75,395
Provincial Policing Functions	458,899	458,899	415,390	415,390
Security Risk Management	106,071	106,071	105,801	105,801
Total	764,739	764,739	714,134	714,134

1.2. Conditional grants

	Note	2024/25 R'000	2023/24 R'000
¹ Total grants received	30	2,778	3,744
Provincial grants included in total grants received		2,778	3,744

Allocation is received from National Treasury.

¹It should be noted that the Conditional grants are included in the amounts per the Final Appropriation in Note 1.1

2 Departmental revenue

	Note	2024/25 R'000	2023/24 R'000
Sales of goods and services other than capital assets	2.1	174	173
Interest, dividends and rent on land	2.2	0	1
Transactions in financial assets and liabilities	2.3	117	92
Total revenue collected		291	266
Less: Own revenue included in appropriation	12	(272)	(264)
Total		19	2

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2.1. Sales of goods and services other than capital assets

	Note	2024/25 R'000	2023/24 R'000
Sales of goods and services produced by the department		174	173
¹ Other sales	2	174	173
Total		174	173

¹Revenue from sales of access cards, sale of assets, commission received on insurance, garnishee deductions and sale of wastepaper.

	2024/25 R'000	2023/24 R'000
Transport fees	44	49
Commission on insurance and garnishee deductions	68	68
Sales of assets less than R5 000	23	23
Replacement of access cards	38	25
Sale of wastepaper	1	8
Total	174	173

2.2 Interest, dividends and rent on land

	Note	2024/25 R'000	2023/24 R'000
Interest	2	0	1
Total		0	1

2.3 Transactions in financial assets and liabilities

	Note	2024/25 R'000	2023/24 R'000
Receivables		78	69
Other receipts including Recoverable Revenue		39	23
Total	2	117	92

2.4 Transfers received

	2024/25 R'000	2023/24 R'000
Total	0	0

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

	Note	2024/25 R'000	2023/24 R'000
Gifts	Annex 1E	0	18
Total gifts received in kind		0	18

Short term training sponsorship from the People's Republic of China (PRC) for 7 officials.

2.5. Cash received not recognised (not included in the main note)

Name of entity	2024/25		
	Amount received R'000	Amount paid to the revenue fund R'000	Closing balance R'000
Western Cape Liquor Authority (WCLA)	52,998	(52,998)	0
Total	52,998	(52,998)	0

Name of entity	2023/24		
	Amount received R'000	Amount paid to the revenue fund R'000	Closing balance R'000
Western Cape Liquor Authority (WCLA)	56,802	(56,802)	0
Total	56,802	(56,802)	0

The Department is a conduit for receipts of revenue collected by the WCLA which is paid over to the Provincial Revenue Fund

3. Compensation of employees

3.1. Analysis of balance

	2024/25 R'000	2023/24 R'000
Basic salary	111,556	113,287
Compensative/circumstantial	3,362	4,587
Other non-pensionable allowances	20,137	20,727
Total	135,055	138,601

Decrease in cost of employment is due to non-filling of posts and secondment of the acting HOD.

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3.2. Social contributions

	2024/25	2023/24
	R'000	R'000
Employer contributions		
Pension	13,491	13,602
Medical	9,305	8,850
Bargaining council	32	33
Total	22,828	22,485
Total compensation of employees	157,883	161,086
Average number of employees	284	316

4. Goods and services

		2024/25	2023/24
	Note	R'000	R'000
Administrative fees		150	177
Advertising		4,131	5,687
Minor assets	4.1	358	627
Bursaries (employees)		728	564
Catering		826	1,269
Communication		2,064	2,133
Computer services	4.2	1,511	612
Consultants: Business and advisory services		25	10
Contractors		404	828
Agency and support / outsourced services		31,926	26,081
Entertainment		46	65
Audit cost - external	4.3	4,909	2,796
Fleet services		3,146	3,888
Inventories	4.4	4,360	3,592
Consumables	4.5	2,254	3,063
Operating leases		859	720
Property payments	4.6	37,803	38,971
Rental and hiring		3	15
Transport provided as part of the departmental activities		8	22
Travel and subsistence	4.7	3,035	3,573
Venues and facilities		700	1,236
Training and development		954	1,237
Other operating expenditure	4.8	968	1,130
Total		101,168	98,296

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4.1. Minor assets

		2024/25	2023/24
	Note	R'000	R'000
Tangible capital assets		358	627
Machinery and equipment	4	358	627
Total		<u>358</u>	<u>627</u>

4.2. Computer services

		2024/25	2023/24
	Note	R'000	R'000
SITA computer services		276	550
External computer service providers		1,235	62
Total	4	<u>1,511</u>	<u>612</u>

Increase is due to the software costs for the CCTV security camera system.

4.3. Audit cost - external

		2024/25	2023/24
	Note	R'000	R'000
Regularity audits	4	4,909	2,796
Total		<u>4,909</u>	<u>2,796</u>

Increase is due to the delay of March 2024 invoice paid in April 2024.

4.4. Inventories

		2024/25	2023/24
	Note	R'000	R'000
Clothing material and accessories	4	4,360	3,592
Total		<u>4,360</u>	<u>3,592</u>

Increase is due to procurement of Neighbourhood Watch starter kits.

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4.5. Consumables

	Note	2024/25 R'000	2023/24 R'000
Consumable supplies		1,754	2,433
Uniform and clothing		595	841
Household supplies		409	468
IT consumables		50	58
Other consumables		700	1,066
Stationery, printing and office supplies		500	630
Total	4	<u>2,254</u>	<u>3,063</u>

Decrease is due to less funds required for uniform and clothing for Security Officials and Security Access consumables.

4.6. Property payments

	Note	2024/25 R'000	2023/24 R'000
Other	4	37,803	38,971
Total		<u>37,803</u>	<u>38,971</u>

Other property payments relate to expenditure incurred for the provision of security services rendered at the Western Cape Government buildings within the Central Business District and Chrysalis Academy.

4.7. Travel and subsistence

	Note	2024/25 R'000	2023/24 R'000
Local		2,815	3,460
Foreign		220	113
Total	4	<u>3,035</u>	<u>3,573</u>

Foreign travel and subsistence relate to the office of the Ombudsman.

4.8. Other operating expenditure

	Note	2024/25 R'000	2023/24 R'000
Professional bodies, membership and subscription fees		49	97
¹ Other		919	1,033
Total	4	<u>968</u>	<u>1,130</u>

¹Other relates to printing and storage costs.

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5. Payments for financial assets

		2024/25	2023/24
	Note	R'000	R'000
¹ Other material losses written off	5.1	213	40
Debts written off	5.2	0	70
Total		213	110

5.1. Other material losses written off

		2024/25	2023/24
Nature of losses	Note	R'000	R'000
¹ Vis major or unavoidable causes	5	213	40
Total		213	40

¹Vis major or unavoidable causes related to the following:

	2024/25	2023/24
	R'000	R'000
Damaged GG vehicles	50	26
Damaged laptop x 1 case	0	4
Write-off of debt raised	0	10
Third party claims	113	0
GG vehicle 10% claim	50	0
Total	213	40

5.2. Debts written off

		2024/25	2023/24
Nature of debts written off	Note	R'000	R'000
<u>Recoverable revenue written off</u>			
Fruitless and wasteful expenditure - FEW 01 (22-23)		0	6
Total		0	6
<u>Other debt written off</u>			
Leave without pay - Debt (450089)		0	61
Fruitless and wasteful expenditure - FEW 03 (23-24)		0	3
Total		0	64
Total debt written off	5	0	70

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6. Transfers and subsidies

		2024/25	2023/24
	Note	R'000	R'000
Provinces and municipalities	31, Annex 1A	392,251	362,716
Departmental agencies and accounts	Annex 1B	64,395	55,222
Non-profit institutions	Annex 1C	2,948	2,005
Households	Annex 1D	28,186	22,300
Total		<u>487,780</u>	<u>442,243</u>

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

		2024/25	2023/24
	Note	R'000	R'000
	Annex 1F		
Donations		183	66
Total		<u>183</u>	<u>66</u>

7. Expenditure for capital assets

	2024/25	2023/24
	R'000	R'000
Tangible capital assets	8,493	9,507
Machinery and equipment	8,493	9,507
Total	<u>8,493</u>	<u>9,507</u>

7.1. Analysis of funds utilised to acquire capital assets - 2024/25

	Voted Funds	Total
	R'000	R'000
Name of entity		
Tangible capital assets	8,493	8,493
Machinery and equipment	8,493	8,493
Total	<u>8,493</u>	<u>8,493</u>

7.2. Analysis of funds utilised to acquire capital assets - 2023/24

	Voted Funds	Total
	R'000	R'000
Name of entity		
Tangible capital assets	9,507	9,507
Machinery and equipment	9,507	9,507
Total	<u>9,507</u>	<u>9,507</u>

7.3. Finance lease expenditure included in Expenditure for capital assets

	2024/25	2023/24
	R'000	R'000
Tangible capital assets	6,316	7,649
Machinery and equipment	6,316	7,649
Total	<u>6,316</u>	<u>7,649</u>

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8. Cash and cash equivalents

	Note	2024/25 R'000	2023/24 R'000
Consolidated Paymaster General Account	15	7,430	2,495
Disbursements		0	10
Cash on hand		10	10
Total		7,440	2,515

9. Prepayments and advances

	Note	2024/25 R'000	2023/24 R'000
Prepayments (Not expensed)	9.1; Annex 6	1,471	225
Total		1,471	225

Analysis of Total Prepayments and advances

Current Prepayments and advances	9.1; Annex 6	1,471	225
Total		1,471	225

9.1. Prepayments (Not expensed)

		2024/25				
	Note	Amount as at 1 April 2024 R'000	Less: Amounts expensed in current year R'000	Add/ Less: Other R'000	Add Current year pre-payments R'000	Amount as at 31 March 2025 R'000
Other	9; Annexure 6	225	(31,926)	0	33,172	1,471
Total		225	(31,926)	0	33,172	1,471

		2023/24				
	Note	Amount as at 1 April 2023 R'000	Less: Amounts expensed in current year R'000	Add/ Less: Other R'000	Add Current year pre-payments R'000	Amount as at 31 March 2024 R'000
Other	9; Annexure 6	0	(16,474)	0	16,699	225
Total		0	(16,474)	0	16,699	225

Treatment done in accordance with Paragraph 9.05 of the MCS on Prepayments and Advances.

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9.2. Prepayments (Expensed) (“prepayments expensed” not permitted from 1 April 2024)

2024/25

	Amount as at 1 April 2024	Less: Received in the current year	Amount as at 31 March 2025
	R'000	R'000	R'000
Other	0	0	0
Total	0	0	0

2023/24

	Amount as at 1 April 2023	Less: Received in the current year	Amount as at 31 March 2024
	R'000	R'000	R'000
Other	6,800	(6,800)	0
Total	6,800	(6,800)	0

Treatment done in accordance with Paragraph 9.06 of the MCS on Prepayments and Advances.

Outsourcing of the EPWP administration to service provider.

10. Receivables

		2024/25			2023/24		
		Current	Non- current	Total	Current	Non- current	Total
	Note	R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	10.1	53	0	53	0	0	0
Staff debt	10.2	5	1,023	1,028	0	861	861
Other receivables	10.3	3	0	3	0	0	0
Total		61	1,023	1,084	0	861	861

10.1. Claims recoverable

		2024/25	2023/24
	Note	R'000	R'000
Provincial departments	10	53	0
Total		53	0

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10.2. Staff debt

	Note	2024/25 R'000	2023/24 R'000
'Debt Account - Non current		1,023	861
Debt account - Current		5	0
Total	10	1,028	861

'Type of Debts	Number of cases	Values for 2024/25 R'000
Leave without pay and leave overgrant	29	665
Salary overpayment	19	194
Service Bonus	1	13
PNPA overpayment	2	55
Bursary debt	1	14
Cell claim	1	3
Tax debt	1	2
Subsistence and Travel	1	3
Other	9	79
Total		1,028

10.3. Other receivables

	Note	2024/25 R'000	2023/24 R'000
Sal: Pension Fund		2	0
Disallowance: Damages and losses		1	0
Total	10	3	0

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10.4. Impairment of receivables

	2024/25	2023/24
	R'000	R'000
¹ Estimate of impairment of receivables	767	723
Total	<u>767</u>	<u>723</u>

¹ Categories of 18 cases (2023/24:18) at State Attorney for Write-off approval	2024/25	2023/24
	R'000	R'000
Leave without pay	550	514
Salary overpayment	35	34
Leave overgrant	78	73
Service bonus	13	12
Personal non pensionable allowance (PNPA) overpayment	55	55
Bursary debt	14	14
Double payment	22	21
Total	<u>767</u>	<u>723</u>

11. Voted funds to be surrendered to the Revenue Fund

	2024/25	2023/24
	R'000	R'000
Opening balance	2,892	8,426
¹ Transferred from statement of financial performance	9,202	2,892
Paid during the year	(2,892)	(8,426)
Closing balance	<u>9,202</u>	<u>2,892</u>

¹ Voted funds to be surrendered includes:	2024/25
	R'000
Compensation of Employees	4,164
Goods and Service	4,839
Transfers and Subsidies	23
Payments for Capital Assets	176
Closing balance	<u>9,202</u>

11.1. Reconciliation on unspent conditional grants

		2024/25	2023/24
	Note	R'000	R'000
Opening balance			
Total conditional grants received	1.2; 30	2,778	3,744
Total conditional grants spent		(2,778)	(3,744)
Closing balance		<u>0</u>	<u>0</u>

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

		2024/25	2023/24
	Note	R'000	R'000
Opening balance		2	8
Transferred from statement of financial performance	2	19	2
Own revenue included in appropriation		272	264
Paid during the year		(274)	(272)
Closing balance		19	2

13. Payables - current

		2024/25	2023/24
	Note	R'000	R'000
Other payables	13.1	40	56
Total		40	56

13.1. Other payables

		2024/25	2023/24
Description	Note	R'000	R'000
Sal: Income Tax		0	27
Payable: Advances: Provincial Department: WC		0	29
Sal: Government Employee Housing Scheme (GEHS)			
Refund Control	13	40	0
Total		40	56

14. Net cash flow available from operating activities

		2024/25	2023/24
	Note	R'000	R'000
Net surplus as per Statement of Financial Performance		9,221	2,894
Add back non-cash/cash movements not deemed operating activities		4,114	785
(Increase)/decrease in receivables	10	(223)	44
(Increase) in prepayments and advances	9	(1,246)	(216)
(Decrease) in payables - current	13	(16)	(116)
Expenditure on capital assets	7	8,493	9,507
Surrenders to Revenue Fund	11;12	(3,166)	(8,698)
Own revenue included in appropriation	2;12	272	264
Net cash flow generated by operating activities		13,335	3,679

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

		2024/25	2023/24
	Note	R'000	R'000
Consolidated Paymaster General account	8	7,430	2,495
Disbursements		0	10
Cash on hand		10	10
Total		<u>7,440</u>	<u>2,515</u>

16. Contingent liabilities and contingent assets

16.1. Contingent liabilities

			2024/25	2023/24
Liable to	Nature	Note	R'000	R'000
¹ Claims against the department		Annex 2	274	274
Total			<u>274</u>	<u>274</u>

¹As at 31 March 2025 there was 1 new case included in contingent liabilities (2023/24: 0). There was no reduction during the year. The outcome and possibility of reimbursement of all the open cases are uncertain. Cases are categorised as follow:

	2024/25	2023/24
	R'000	R'000
Damages and losses	74	74
Wrongful arrest	200	200
Total	<u>274</u>	<u>274</u>

16.2. Contingent assets

There are currently 7 Procedure on Incapacity Leave and Ill-Health Retirement (PILIR) cases under investigation at the Department of the Premier as at 31 March 2025 and the department is not able to reliably measure the PILIR cases.

At this stage the Department is not able to reliably measure the value of contingent assets in terms of the Government Employees Housing Scheme of the Individually Linked Saving Facility (ILSF), relating to resignations and terminations of service.

17. Capital commitments

	2024/25	2023/24
	R'000	R'000
Machinery and equipment	130	177
Total	<u>130</u>	<u>177</u>

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18. Accruals and payables not recognised**18.1. Accruals**

	2024/25			2023/24
	30 Days	30+ Days	Total	Total
Listed by economic classification	R'000	R'000	R'000	R'000
Goods and services	1,394	0	1,394	4,711
Transfers and subsidies	454	0	454	0
Capital assets	51	0	51	126
¹ Other	45	0	45	99
Total	1,944	0	1,944	4,936

	2024/25	2023/24
Listed by programme level	R'000	R'000
Administration	698	684
Provincial Secretariat for Police Service	81	316
Provincial Police Functions	13	23
Security Risk Management	1,152	3,913
Total	1,944	4,936

¹Other relates to Compensation of Employees and Theft and Losses.

18.2. Payables not recognised

	2024/25			2023/24
	30 Days	30+ Days	Total	Total
Listed by economic classification	R'000	R'000	R'000	R'000
Goods and services	1	0	1	41
Total	1	0	1	41

	2024/25	2023/24
Listed by programme level	R'000	R'000
Administration	0	36
Provincial Secretariat for Police Service	0	5
Security Risk Management	1	0
Total	1	41

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19 Employee benefits

	2024/25	2023/24
	R'000	R'000
¹ Leave entitlement	5,145	4,910
Service bonus	3,546	3,666
² Capped leave	3,068	3,788
³ Other	2,638	1,408
Total	14,397	13,772

¹Included in Leave Entitlement is the net amount of leave captured early and leave captured late.

²Capped leave is those leave days accumulated prior to 2010.

At this stage the department is not able to reliably measure the long-term portion of the long service awards as the rates are annually determined by DPSA and the future number of qualifying officials cannot be determined accurately.

³The amount of Other Employee Benefits further includes Long Service Awards of R181,650 for 2025/26, exit gratuity of the MEC, Travel and Subsistence, Transport and Overtime.

20. Lease commitments

20.1. Operating leases

2024/25	Machinery and equipment R'000	Total R'000
Not later than 1 year	997	997
Later than 1 year and not later than 5 years	731	731
Total lease commitments	1,728	1,728

2023/24	Machinery and equipment R'000	Total R'000
Not later than 1 year	1,187	1,187
Later than 1 year and not later than 5 years	1,449	1,449
Total lease commitments	2,636	2,636

A normal lease agreement period entered by the Department is 36 months. Thereafter the lease agreement is renewed or terminated. The repairs and maintenance are included in the lease agreement. Enhancements are not allowed up until renewal of lease agreement and there is no sub-leasing or disposal. The Department does not have an option to purchase the leased asset at the expiry of the lease period.

Operating leases includes photo copier machines and water coolers.

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20.2. Finance leases

2024/25	Machinery and equipment R'000	Total R'000
Not later than 1 year	5,371	5,371
Later than 1 year and not later than 5 years	9,948	9,948
Total lease commitments	15,319	15,319

2023/24	Machinery and equipment R'000	Total R'000
Not later than 1 year	5,718	5,718
Later than 1 year and not later than 5 years	10,592	10,592
Total lease commitments	16,310	16,310

The Department of Police Oversight and Community Safety leased 50 vehicles from GMT during the period ending 31 March 2025 (March 2024: 58). Daily tariffs are payable on a monthly basis, covering the operational costs, capital costs of replacement of vehicles, and the implicit finance costs in this type of arrangement.

The implicit interest is based on Provincial Treasury's approved tariffs for GMT. The Department uses the vehicles for most of its useful life. The agreement does not provide for contingent lease payments and at the end of the useful life as determined by the lessor, the vehicles are returned where it is sold on auction for the benefit of the lessor.

21. Unauthorised, Irregular and Fruitless and wasteful expenditure

	2024/25 R'000	2023/24 R'000
Irregular expenditure - current year	1,555	68
Fruitless and wasteful expenditure - current year	3	5
Total	1,558	73

Information on any criminal or disciplinary steps taken as a result of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure is included in the annual report under the PFMA Compliance Report.

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21. Unauthorised, Irregular and Fruitless and wasteful expenditure (continued)

¹Description of Irregular expenditure

Case 01-2024/25, relates to a COMAF raised by the AG during the 2023-24 regularity audit due to non-compliance with SITA Act Requirements amounting to R 224 257,31.

Case 02-2024/25, relates to an assessment conducted by the department's Supply Chain Management unit on the non-compliance with SITA Act Requirements to identify similar instances for the 2024-25 financial year, amounting to R 70 982,90.

Case 03-2024/25, relates to a COMAF raised by the AG during the 2023-24 regularity audit due to non-compliance with TR16A3.2 and PPR3(1) amounting to R 591 144,82.

Case 04-2024/25, relates to a COMAF raised by the AG during the 2023-24 regularity audit where discrepancies were identified in the payment of EPWP stipend. The department's Internal Control unit conducted an assessment to identify similar instances for the 2024-25 financial year, amounting to R 536 006,14.

On 14 April 2025 the amount of R 292 114.37 was condoned, the R67 857.42 relates to the 2023-24 financial year and the R 224 257,31 related to the 2024-25 financial year.

22. Related party transactions

The Department of Police Oversight and Community Safety occupies a building free of charge managed by the Department of Infrastructure. Parking space is also provided for senior government officials at an approved fee that is not market related.

The Department of Police Oversight and Community Safety received corporate services free of charge from the Corporate Services Centre of the Department of the Premier in the Western Cape Province with effect from 1 November 2010 in respect of the following service areas:

- Information and Communication Technology
- Organisation Development
- Provincial Training (transversal)
- Human Resource Management
- Enterprise Risk Management
- Internal Audit
- Provincial Forensic Services
- Legal Services
- Corporate Communication

The Department of Police Oversight and Community Safety make use of government motor vehicles managed by Government Motor Transport (GMT) based on tariffs approved by the department of Provincial Treasury.

The Department of Police Oversight and Community Safety renders Security Advisory Services and Security Operations to all WCG Departments and Chrysalis Academy at no charge.

The Department of Police Oversight and Community Safety has one public entity, the Western Cape Liquor Authority, under its control.

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23. Key management personnel

	2024/25	2023/24
	R'000	R'000
Political office bearers	2,371	2,155
Officials:		
¹ Management	5,830	6,822
Total	<u>8,201</u>	<u>8,977</u>

Management includes all officials on level 14 and above as well as the Chief Financial Officer (level 13) who have significant influence over the financial and operational policy decisions of the Department. Excludes the Ombudsman.

¹Includes level 15 (Acting HOD) who have significant influence over the financial and operational policy decisions of the department. The official was seconded to this Department; however, his respective department is carrying the costs of his salary and benefits. He is included in DotP's key management personnel listing.

24. Provisions

	2024/25	2023/24
	R'000	R'000
GEPF Liability for early retirement	454	0
Senior Council briefing	38	0
Junior Council briefing	93	0
Total	<u>585</u>	<u>0</u>

24.1. Reconciliation of movement in provisions - Current year

	GEPF Liability R'000	Senior Council briefing R'000	Junior Council briefing R'000	Total provisions R'000
Opening balance	0	0	0	0
Increase in provision	454	38	93	585
Closing balance	<u>454</u>	<u>38</u>	<u>93</u>	<u>585</u>

25. Non-adjusting events after reporting date

The Department of Police Oversight and Community Safety still has an Acting Head of Department as from 1 April 2025.

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26. Movable Tangible Capital Assets

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

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	40,004	2,367	(1,954)	40,417
Transport assets	750	0	(5)	745
Computer equipment	11,945	1,457	(1,671)	11,731
Furniture and office equipment	3,719	80	(64)	3,735
Other machinery and equipment	23,590	830	(214)	24,206
FINANCE LEASE ASSETS	17,286	3,062	(4,353)	15,995
Finance lease assets	17,286	3,062	(4,353)	15,995
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	57,290	5,429	(6,307)	56,412

The Department of Police Oversight and Community Safety utilised 50 Government motor vehicles during the period ending 31 March 2025, and 58 Government motor vehicles during the previous financial year ending 31 March 2024.

Movable Tangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register that are under investigation:		
Machinery and equipment	40	536
Total	40	536

These assets could not be verified during the stock take and are under investigation.

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

	2023/24				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	38,622	1	2,091	(710)	40,004
Transport assets	750	0	0	0	750
Computer equipment	11,520	1	1,134	(710)	11,945
Furniture and office equipment	3,559	(31)	191	0	3,719
Other machinery and equipment	22,793	31	766	0	23,590
FINANCE LEASE ASSETS	16,377	0	3,246	(2,337)	17,286
Finance lease assets	16,377	0	3,246	(2,337)	17,286
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	54,999	1	5,337	(3,047)	57,290

26.1.1. Prior period error

Nature of prior period error	Note	2023/24
		R'000
Relating to 2023/24 (affecting the opening balance)	26.1	1
Computer Equipment		1
Furniture and Office Equipment		(31)
Other Machinery and Equipment		31
Total prior period errors		1

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26.2. Minor assets

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

	2024/2025	
	Machinery and equipment R'000	Total R'000
Opening balance	7,499	7,499
Additions	375	375
Disposals	(686)	(686)
Total Minor assets	7,188	7,188
	Machinery and equipment R'000	Total R'000
Number of minor assets at cost	4,091	4,091
Total number of minor assets	4,091	4,091

Minor capital assets under investigation

	Number	Value R'000
Included in the above total of the minor capital assets per the asset register that are under investigation:		
Machinery and equipment	149	220

These assets could not be verified during the stock take and are under investigation.

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

	2023/24	
	Machinery and equipment R'000	Total R'000
Opening balance	7,022	7,022
Prior period error	(150)	(150)
Additions	660	660
Disposals	(33)	(33)
Total Minor assets	<u>7,499</u>	<u>7,499</u>
	Machinery and equipment R'000	Total R'000
Number of minor assets at cost	4,586	4,586
Total number of minor assets	<u>4,586</u>	<u>4,586</u>

26.2.1. Prior period error

	2023/24 R'000
Nature of prior period error	
Relating to 2023/24 (affecting the opening balance)	(150)
Computer Equipment	1
Furniture and Office Equipment	(49)
Other Machinery and Equipment	(102)
Total prior period errors	<u>(150)</u>

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27. Intangible Capital Assets

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

	2024/25			Closing balance
	Opening balance	Additions	Disposals	
	R'000	R'000	R'000	
Software	317	0	0	317
TOTAL INTANGIBLE CAPITAL ASSETS	317	0	0	317

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

	2023/24			Closing balance
	Opening balance	Additions	Disposals	
	R'000	R'000	R'000	
Software	317	0	0	317
TOTAL INTANGIBLE CAPITAL ASSETS	317	0	0	317

28. Changes in accounting estimates and Changes in accounting policies

28.1. Changes in accounting policies

Nature of change in accounting policy	Note	Opening balance before the change (1 Apr 2023)	Adjustment of opening balance	Restated opening balance after the change (1 Apr 2023)	Adjustment for 2023/24	Restated closing balance (31 Mar 2024)
		R'000	R'000	R'000	R'000	R'000
Finance lease assets						
Movable Tangible Capital Assets	26	0	16,377	16,377	909	17,286

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

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29. Prior period errors

29.1. Correction of prior period errors

		2023/24		
		Amount bef error correction	Prior period error	Restated
		R'000	R0'000	R'000
Assets: Movable tangible capital assets	Note 26.1	39,253	1	39,254
Computer Equipment		11,944	1	11,945
Furniture and Office Equipment		3,750	(31)	3,719
Other Machinery and Equipment		23,559	31	23,590
Minor Assets	26.2	7,649	(150)	7,499
Net effect		46,902	(149)	46,753

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30. Statement of conditional grants received

Name of grant	2024/25					2023/24					
	GRANT ALLOCATION					SPENT					
	Division of Revenue Act/ Provincial grants R'000	Roll overs R'000	DORA Adjustments R'000	Other Adjustments R'000	Total Available R'000	Amount received by department R'000	Amount spent by department R'000	Under-/ (Over-spending) R'000	% of available funds spent by department R'000	Division of Revenue Act/ Provincial grants R'000	Amount spent by department R'000
National											
Department of Public works	2,778	0	0	0	2,778	2,778	(2,778)	0	100%	3,744	(3,744)
Expanded Public Works Programme: Social Sector											
TOTAL	2,778	0	0	0	2,778	2,778	(2,778)	0	100%	3,744	(3,744)

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31. Statement of conditional grants and other transfers paid to municipalities

Name of municipality	2024/25						2023/24	
	GRANT ALLOCATION			TRANSFER			DORA and other transfers	R'000
	DORA and other transfers R'000	Roll overs R'000	Adjustments R'000	Total Available R'000	Actual transfer R'000	Funds withheld R'000		
Safety Related Projects/Safety Initiative								
West Coast District Municipality	1,000	0	0	1,000	(1,000)	0	1,560	(1,560)
Overberg District Municipality	1,000	0	0	1,000	(1,000)	0	1,560	(1,560)
Cape Winelands District Municipality	1,000	0	0	1,000	(1,000)	0	1,560	(1,560)
Garden Route District Municipality	1,000	0	0	1,000	(1,000)	0	1,560	(1,560)
Central Karoo District Municipality	581	0	0	581	(581)	0	540	(540)
K-9 Units:								
Overstrand Local Municipality	4,172	0	0	4,172	(4,172)	0	3,345	(3,345)
Swartland Local Municipality	4,172	0	0	4,172	(4,172)	0	3,345	(3,345)
Mossel Bay Municipality	3,972	0	0	3,972	(3,972)	0	3,345	(3,345)
Law Enforcement Advancement Plan (LEAP)								
City of Cape Town	360,000	0	0	360,000	(360,000)	0	331,661	(331,661)
Law Enforcement Reaction Unit								
Overstrand Local Municipality	4,223	0	0	4,223	(4,223)	0	4,065	(4,065)
Swartland Local Municipality	5,712	0	0	5,712	(5,712)	0	5,509	(5,509)

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Name of municipality	2024/25					2023/24		
	GRANT ALLOCATION			TRANSFER			DORA and other transfers	Actual transfer
	DORA and other transfers	Roll overs	Adjustments	Total Available	Actual transfer	Funds withheld		
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Law Enforcement Services (LES)								
Grant								
City of Cape Town	5,400	0	0	5,400	(5,400)	0	0	4,666 (4,666)
Motor Vehicle Licences:								
City of Cape Town	19	0	0	19	(19)	0	0	0
TOTAL	392,251	0	0	392,251	(392,251)	0	0	362,716 (362,716)

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32. Broad Based Black Economic Empowerment performance

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

33. Natural disaster or relief expenditure

	Note	2024/25 R'000	2023/24 R'000
Goods and services		151	0
Total	Annex 5	151	0

George building collapse.

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**ANNEXURE 1A
STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES**

Name of Municipality	2024/25										2023/24				
	GRANT ALLOCATION					TRANSFER					SPENT		DORA and other transfers R'000	Actual transfers R'000	
	DoRA and Other transfers R'000	Roll overs R'000	Adjustments R'000	Total Available R'000	Actual transfer R'000	Funds withheld R'000	Re-allocations by National Treasury or National department R'000	Amount received by municipality R'000	Amount spent by municipality R'000	Unspent funds R'000	% of available funds spent by municipality %				
Safety Related Projects/Safety Initiative:															
West Coast District Municipality	1,000	0	0	1,000	(1,000)	0	1,000	(1,000)	0	1,000	(1,000)	0	100%	1,560	(1,560)
Overberg District Municipality	1,000	0	0	1,000	(1,000)	0	1,000	(1,000)	0	1,000	(759)	241	75.9%	1,560	(1,560)
Cape Winelands District Garden	1,000	0	0	1,000	(1,000)	0	1,000	(1,000)	0	1,000	(664)	336	66.4%	1,560	(1,560)
Route District Municipality Central	1,000	0	0	1,000	(1,000)	0	1,000	(1,000)	0	1,000	(509)	491	50.9%	1,560	(1,560)
Karoo District Municipality	581	0	0	581	(581)	0	581	(581)	0	581	(206)	375	35.5%	540	(540)

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Name of Municipality	2024/25										2023/24				
	GRANT ALLOCATION					TRANSFER					SPENT		DORA and other transfers R'000	Actual transfers R'000	
	DoRA and Other transfers R'000	Roll overs R'000	Adjustments R'000	Total Available R'000	Actual transfer R'000	Funds withheld R'000	Re-allocations by National Treasury or National department R'000	Amount received by municipality R'000	Amount spent by municipality R'000	Unspent funds R'000	% of available funds spent by municipality %				
K-9 Units:															
Overstrand Local Municipality	4,172	0	0	4,172	(4,172)	0	4,172	(3,671)	501	88%	3,345	(3,345)			
Swartland Local Municipality	4,172	0	0	4,172	(4,172)	0	4,172	(4,172)	0	100%	3,345	(3,345)			
Mossel Bay Municipality	3,972	0	0	3,972	3,972	0	3,972	(1,486)	2,486	37.4%	3,345	(3,345)			
Law Enforcement Advancement Plan (LEAP):															
City of Cape Town	360,000	0	0	360,000	(360,000)	0	360,000	(230,122)	129,878	63.9%	331,661	(331,661)			
Law Enforcement Reaction Unit															
Overstrand Local Municipality	4,223	0	0	4,223	(4,223)	0	4,223	(3,479)	744	82.4%	4,065	(4,065)			
Swartland Local Municipality	5,712	0	0	5,712	(5,712)	0	5,712	(5,712)	0	100%	5,509	(5,509)			

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Name of Municipality	2024/25										2023/24			
	GRANT ALLOCATION					TRANSFER					SPENT		DORA and other transfers R'000	Actual transfers R'000
	Roll overs R'000	Adjustments R'000	Total Available R'000	Actual transfer R'000	Funds withheld R'000	Re-allocations by National Treasury or National department R'000	Amount received by municipality R'000	Amount spent by municipality R'000	Unspent funds R'000	% of available funds spent by municipality %				
Law Enforcement Services (LES) Grant	0	0	5,400	(5,400)	0	0	5,400	(2,631)	2,769	48.7%	4,666	(4,666)		
City of Cape Town	0	0	19	(19)	0	0	19	0	19	0%	0	0		
Motor Vehicle Licences:														
City of Cape Town	0	0	19	(19)	0	0	19	0	19	0%	0	0		
TOTAL	0	0	392,251	(392,251)	0	0	392,251	(254,411)	137,840	64.9%	362,716	(362,716)		

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**ANNEXURE 1B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

Departmental Agency or Account	2024/25				2023/24			
	TRANSFER ALLOCATION				TRANSFER			
	Adjusted Budget R'000	Roll overs R'000	Adjustments R'000	Total Available R'000	Actual transfer R'000	% of available funds transferred	Final Budget R'000	Actual transfer R'000
Unemployment Insurance Fund	0	0	0	0	0	0	207	(207)
Western Cape Liquor Authority	64,395	0	0	64,395	(64,395)	100%	55,015	(55,015)
TOTAL	64,395	0	0	64,395	(64,395)	100%	55,222	(55,222)

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**ANNEXURE 1C
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

	2024/25						2023/24	
	TRANSFER ALLOCATION			EXPENDITURE			Final Budget R'000	Actual transfer R'000
	Adjusted Budget R'000	Roll overs R'000	Adjustments R'000	Total Available R'000	Actual transfer R'000	% of available funds transferred %		
Non-profit institutions								
Transfers								
Neighbourhood Watches	1,975	0	0	1,975	(1,975)	1,342	(1,342)	100%
Community Police Forums	973	0	0	973	(973)	663	(663)	100%
TOTAL	2,948	0	0	2,948	(2,948)	2,005	(2,005)	100%

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

	2024/25						2023/24	
	TRANSFER ALLOCATION			EXPENDITURE			Final Budget	Actual transfer
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred		
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Households								
Transfers								
Employee Benefits	1,577	0	0	1,577	(1,577)	727	(727)	
Youth Programme (Chrysalis Academy)	26,422	0	0	26,422	(26,422)	21,539	(21,539)	
SAPSET Donation	80	0	0	80	(80)	0	0	
SAPS Awards	52	0	0	52	(52)	31	(31)	
IMPS WC Donation	50	0	0	50	(50)	0	0	
Ezimfenini NHW Donation	5	0	0	5	(5)	0	0	
Firearm rewards	0	0	0	0	0	3	(3)	
TOTAL	28,186	0	0	28,186	(28,186)	22,300	(22,300)	
						100%	100%	

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**ANNEXURE 1E
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

Name of organisation	Nature of gift, donation or sponsorship	2024/25	2023/24
		R'000	R'000
Received in kind			
Gifts			
2024/25			
Q1 – Western Cape Provincial CPF Board	Orchid plant – R199	0	
Q2 – SAPS Durbanville	Printed coffee mug – R50	0	
Q3 – Bavarian Police	Pin with logo – R100 x 3	0	
Q3 – Hebei Law Society	Painted plastic bottle – R200	0	
2023/24			
Q2 – Afriforum	Wine – R180		0
Q3 – Cape Town City Football Club	Jersey – R799,00 x 7		6
Q3 – CTICC	Wine cooler – R291,90		0
Q4 – Adidas	Sneakers & Top – R11,596.00		12
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED		0	18

Short term training sponsorship from the People's Republic of China (PRC) for 7 officials.

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**ANNEXURE 1F
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE**

Nature of gift, donation or sponsorship	2024/25	2023/24
	R'000	R'000
Donations		
2024/25		
Q2 - 7 Bicycles	77	0
Q3 - 8 Ipads	58	0
Q3 - 4 Wheelchair ramps -	22	0
Q4 - 12 Bicycles	26	0
2023/24		
Donation: 6 Bicycles	0	66
TOTAL DONATIONS MADE IN KIND	183	66

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**ANNEXURE 2
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2025**

Nature of liability	Opening balance 1 April 2024	Liabilities incurred during the year	Liabilities paid / cancelled / reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2025
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
LT/363/2018-19 - Damages claim	74	0	0	0	74
LT/408/2021-22 - Wrongful arrest and detention	200	0	0	0	200
TOTAL	274	0	0	0	274

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**ANNEXURE 3
CLAIMS RECOVERABLE**

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Current						
Western Cape Provincial Parliament	0	0	53	0	53	0
TOTAL	0	0	53	0	53	0

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**ANNEXURE 4
INVENTORIES****Inventories for the year ended 31 March 2025**

	Goods and Services R'000	Total R'000
Opening balance	168	168
Add: Additions/Purchases - Cash	4,411	4,411
(Less): Disposals	(42)	(42)
(Less): Issues	(4,460)	(4,460)
Closing balance	77	77

Inventories for the year ended 31 March 2024

	Goods and Services R'000	Total R'000
Opening balance	181	181
Add: Additions/Purchases - Cash	3,746	3,746
(Less): Disposals	(13)	(13)
(Less): Issues	(3,746)	(3,746)
Closing balance	168	168

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**ANNEXURE 5
NATURAL DISASTER OR RELIEF EXPENDITURE
Per quarter and in total**

	2024/25		2023/24
	Q1	Total	Total
	R'000	R'000	R'000
Expenditure per economic classification			
Goods and services: George Disaster - May 2024	151	151	0
T&S Dom: Accommodation	151	151	0
TOTAL NATURAL DISASTER OR RELIEF EXPENDITURE	151	151	0

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**ANNEXURE 6
ANALYSIS OF PREPAYMENTS AND ADVANCES (NOTES 4 AND 9.1)**

Name of Entity	Sector of the entity	Description of the item paid for	Classification category	Total Contract Value R'000	Balance outstanding as at 31 March 2024 R'000	Total amount prepaid / advanced in the current year R'000	Less: goods, services or capital assets received in the current year R'000	Add/Less: Other R'000	Balance outstanding as at 31 March 2025 R'000
Prepayments									
Nexia SAB&T	Chartered Accountants	EPWP Stipend payments	Goods and Services	85,794	225	33,172	(31,926)	0	1,471
					225	33,172	(31,926)	0	1,471
TOTAL REPAYMENTS									

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DISCLAIMER:

The English version of this Annual Report is regarded as the official text. The Department cannot be held liable for any misinterpretations that may have occurred during the translation process.

VRYWARING:

Die Engelse gedeeltes van hierdie Jaarsverslag word geag om die amptelike teks te wees. Die Departement aanvaar geen verantwoordelikheid vir moontlike wanvertolkings gedurende die vertalingsproses nie.

INKCAZO:

Inguqulelo yesiNgesi yale Ngxelo yoNyaka ithathwa njengeyona isebenza ngokusesikweni. Isebe alinakubekwa tyala, ngazo naziphi na iziphoso ezengathi zibe khona ngexesha lenguqulelo yezinye iilwimi.

