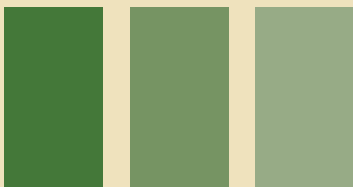


CIVILIAN SECRETARIAT FOR POLICE SERVICE

ANNUAL REPORT 2024/2025



**civilian secretariat
for police**

Department:
Civilian Secretariat for Police Service
REPUBLIC OF SOUTH AFRICA





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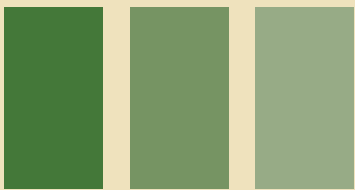
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PART A

GENERAL INFORMATION



1. DEPARTMENT GENERAL INFORMATION

CIVILIAN SECRETARIAT FOR POLICE SERVICE

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2. LIST OF ABBREVIATIONS/ACRONYMS

AFS	Annual Financial Statements	IFS	Interim Financial Statements
AGSA	Auditor-General of South Africa	IIA	Institute of Internal Auditors
AIDS	Acquired Immuno-Deficiency Syndrome	IPID	Independent Police Investigative Directorate
APP	Annual Performance Plan	JCPS	Justice, Crime Prevention and Security Cluster
ARC	Audit and Risk Committee	MoU	Memorandum of Understanding
B-BBEE	Broad-Based Black Economic Empowerment	MPSA	Minister of Public Service and Administration
BWC	Black Women Caucus	MTSF	Medium-Term Strategic Framework
CIAGOL	Chartered Institute of Audit Governance, Oversight and Leadership	NDP	National Development Plan
CoE	Compensation of Employee	NEDLAC	National Economic Development and Labour Council
COGTA	Cooperative Governance and Traditional Affairs	NFDD	National Forensic DNA Database
CPF	Community Policing Forum	NPP	National Policing Policy
CSF	Community Safety Forum	NRF	National Revenue Fund
CSPS	Civilian Secretariat for Police Service	NWC	National Working Committee
DNA	Deoxyribonucleic Acid	OCSLA	Office of the Chief State Law Adviser
DPCI	Directorate for Priority Crime Investigations	OFA	Organisational Functionality Assessment
DPME	Department of Planning, Monitoring and Evaluation	OHS	Occupational Health and Safety
DPSA	Department of Public Service and Administration	PFMA	Public Finance Management Act
EHW	Employee Health and Wellness	PMDS	Performance Management and Development System
ERMEC	Executive Risk Management and Ethics Committee	PSCBC	Public Service Coordinating Bargaining Council
FOSAD	Forum of South African Directors-General	SADA	South African Disability Alliance
FPP	Fraud Prevention Plan	SAPS	South African Police Service
GBV	Gender-Based Violence	SASSETA	Safety and Security Sector Education and Training Authority
GBVF	Gender-Based Violence and Femicide	SCM	Supply Chain Management
GCIS	Government Communication and Information System	SCOPA	Standing Committee on Public Accounts
HCS	Human Capital Strategy	SDIP	Service Delivery Improvement Plan
HIV	Human Immunodeficiency Virus	SEIAS	Socio-Economic Impact Assessment System
HRD	Human Resource Development	SHERQ	Safety, Health, Environment, Risk and Quality
IAF	Internal Audit Function	SMART	Specific, Measurable, Achievable, Relevant and Time-bound
ICEGOV	International Conference on Theory and Practice of Electronic Governance	SMS	Senior Management Service
ICSP	Intersectoral Coordination and Strategic Partnership	ToC	Theory of Change
ICT	Information and Communications Technology	UIFWE	Unauthorised, Irregular, Fruitless and Wasteful Expenditure
ICVPS	Integrated Crime and Violence Prevention Strategy	WIL	Work Integrated Learners



PROF. F CACHALIA
MINISTER OF POLICE

3. FOREWORD BY THE MINISTER

It is with great honour that I present the 2024/25 Annual Report of the Civilian Secretariat for Police Service (CSPS). This report outlines the Department's progress in implementing several strategic initiatives as set out in the Annual Performance Plan (APP) for the period under review.

As South Africa marks 30 years of democracy, we are reminded of the long and ongoing journey towards building a peaceful, safe and secure society. On 29 May 2024, citizens from all walks of life once again exercised their democratic right to vote in the country's seventh democratic elections. These elections gave rise to a Government of National Unity, grounded in key principles such as peace, stability, service delivery and the promotion of safer communities, especially for women and children.

As a Department, we remain guided by the commitments outlined in the National Development Plan (NDP), the Revised Medium-Term Strategic Framework (MTSF) and our own performance plans. It is essential that we assess the work we have undertaken to determine whether our interventions have made a meaningful impact in improving safety and security across the country. The achievements of the Department as summarised in this report reflect our enduring commitment towards building safer communities.

The key achievements highlighted in this report include, among others the signing of cooperation agreements with four provinces namely, Gauteng, the Eastern Cape, KwaZulu-Natal and the Western Cape. The Department will continue to sign these agreements with other provinces over the medium-term period as part of accelerating the implementation of the Integrated Crime and Violence Prevention Strategy (ICVPS). These actions reflect our sustained efforts to strengthen collaboration and coordination within the safety and security sector. On commitments made in the revised MTSF, I am proud to report that the Department has successfully completed a customer satisfaction survey to assess the levels of satisfaction with police service delivery by citizens. The findings and recommendations emanating from this survey will be considered and help us to improve the service delivery model of the South African Police Service (SAPS) over the medium-term.

In the opening of the Parliament Address, July 2024, the President said: "we will continue to implement the National Strategic Plan on Gender-Based Violence and Femicide (GBVF) and expand victim support services programmes". To this end, the CSPS continued to monitor SAPS compliance with and implementation of the Domestic Violence Act with a special focus on the top 30 police stations with high levels of gender-based violence related crimes.

We remain determined to protect vulnerable groups such as youth, the elderly and women, who are often victims of social crime. In partnership with Memeza Shout, the Department has conducted a number of awareness campaigns at institutions of higher learning and communities identified with high level of GBV&F cases.

On the policy and legislation front, we continued to develop key strategic policies and legislations. In this respect, the Department has finalised consultation of the draft National Policing Policy (NPP). On 11 March 2025, the Policy was presented to the JCPS Ministers' meeting and subsequently received endorsement to proceed to Cabinet for approval. The draft NPP is on the agenda of the Cabinet for approval in the new financial year 2025/26. This policy envisions a South Africa that enjoys a police service that is committed to ensuring the safety of all people and respect the rule of law as enshrined in the Constitution.

Development of constitutionally compliant legislation remains uppermost in our minds. In this regard, several consultations were undertaken on key amendment Bills during the reporting period. These include:

- South African Police Service Amendment Bill;
- Independent Police investigative Directorate Amendment Bill and the Regulations made under the Act;
- Firearms Control Amendment Bill;
- Second-Hand Goods Amendment Bill; and
- Stock Theft Amendment Bill.

Noteworthy is that the Independent Police Investigative Directorate Amendment Bill was assented by the President on 25 July 2024 and the Act came into operation on 29 November 2024. To give effect to the newly enacted Act, the Department is in the process of developing Regulations in partnership with the Independent Police Investigative Directorate (IPID). The regulations will also be submitted to Parliament for scrutiny. Apart from the IPID Act approval by the President during the reporting period, other pieces of legislation are at various stages of development and approval by the relevant structures. In the outer years, these Bills will be introduced in Parliament for input and promulgation. Once assented by the President, these Bills will, among others seek to contribute to the effective and efficient combating of crime in communities.

Finally, I wish to thank Deputy Ministers, the Secretary for Police Service, the staff of the Department and our provincial Secretariats, whose commitment to our work is evidenced by the achievement of yet another clean audit outcome, a reflection of sound management practices and commitment to performance integrity. To us all, safer communities in a developmental state should be our enduring commitment in 2025 and beyond.



PROF. F CACHALIA
MINISTER OF POLICE

Date: 23 September 2025



HON. CC MATHALE (MP)
DEPUTY MINISTER OF POLICE

4. DEPUTY MINISTER'S STATEMENT

In the 2024/25 financial year, the Civilian Secretariat for Police Service placed its focus on finalising the priorities of 6th Administration and concluding the deliverables arising

from the revised 2019–2024 MTSF, in alignment with the National Development Plan. While no new initiatives were introduced at the onset of the planning cycle, the Department concentrated its efforts on paving the way for the incoming administration, while remaining steadfast in its mandate of contributing to safer communities.

A significant achievement during the year was progress in implementing the Integrated Crime and Violence Prevention Strategy. As custodian of this strategy, the Department advanced a whole-of-government and whole-of-society approach to crime and violence prevention, facilitating collaboration across national and local levels. The establishment of the National Working Committee, bringing together SAPS, DCoG, SALGA, DSD, DBE, the Presidency, National Treasury, DCS and DSAC, marked a critical milestone. This Committee is developing mechanisms to guide departments in embedding the ICVPS into their programmes in the 2025/26 financial year.

Community safety and community policing forums remain a strategic structures aimed at facilitating the intersectoral coordination on safety matters in municipalities and promoting good relationship between the police and

the community. These structures are very instrumental to effective policing in the country. During the reporting period, CSPS conducted assessments on the functionality of these forums. The functionality of these forums directly correlates with the success of local crime prevention efforts realized in various police stations.

Equally, the review of the Community Safety Forum policy gained momentum. Once finalised, this policy will strengthen local-level safety coordination, ensuring that communities play a central role in preventing crime and violence.

The Department also takes pride in having attained its fifth consecutive clean audit. This achievement underlines the CSPS's commitment to accountability, transparency and sound financial governance. It is a strong foundation upon which the next administration can continue building a capable, ethical and developmental state.

A handwritten signature in black ink, reading 'C. Mathale'.

DEPUTY MINISTER OF POLICE

HON. CC MATHALE (MP)

Date: 12 September 2025



HON. DR. SP BOSHIELO (MP)
DEPUTY MINISTER OF POLICE

DEPUTY MINISTER'S STATEMENT

The Department continues to strengthen transparency, accountability and trust between SAPS and the communities they serve. Civilian oversight remains central to ensuring that policing is professional, constitutional and responsive to the safety needs of all South Africans.

As part of its civilian oversight role, the CSPA undertook evaluations of SAPS legislation, policies and programmes. Noteworthy is that an evaluation of SAPS's response to complaints lodged through the 10111 call centre was conducted, highlighting areas that require stronger complaint management systems. In addition, the Department reported on complaints lodged against SAPS members and engaged provinces to monitor the effectiveness of complaint resolution processes.

Furthermore, the Department collaborates with provinces on matters relating to IPID recommendations, including the assessment of their implementation and effectiveness. These efforts form part of the broader mandate of the CSPA to strengthen civilian oversight, promote transparency and ensure that SAPS operations are aligned with constitutional and legislative prescripts.

Apart from monitoring of IPID recommendations, the CSPA conducted a study to assess the level of implementation of its recommendations over the SAPS. The study found that

SAPS lacks an effective internal mechanism to ensure that CSPA recommendations are implemented. In response, CSPA introduced a recommendation monitoring database, updated on a biannual basis, aimed at strengthening accountability and promoting sound governance. In the 2026/27 financial year, SAPS will be required to report progress on these recommendations.

Lastly, we extend our sincere congratulations to the Civilian Secretariat for Police Service on achieving its fifth consecutive clean audit for the 2024/25 financial year, under the exemplary leadership of the Secretary for Police Service. We commend the Department for this milestone and encourage it to continue along this path of excellence and high performance.

DEPUTY MINISTER OF POLICE

HON. DR. SP BOSHIELO (MP)

Date: 13 September 2025



MR. ST SIBUYI

SECRETARY FOR POLICE SERVICE

5. REPORT OF THE ACCOUNTING OFFICER

OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

The 2024/25 Annual Report reflects on the performance of the CSPS, with a particular focus on financial management and progress made towards achieving predetermined objectives. The Department continues to uphold the principles of accountability and transparency by maintaining high standards of governance in the management of public funds and resources. This is done through strengthened efforts in executing our mandate, which includes:

- Exercising oversight over the SAPS;
- Developing policies that foster an enabling environment for effective policing and crime prevention;
- Building strategic partnerships to enhance community and stakeholder involvement in crime prevention initiatives;
- Providing evidence-based research to support informed decision-making; and
- Enabling communication and dialogue on issues related to policing and safety.

Through collective commitment and diligence, the Department has maintained a clean and accountable administration during the foregoing period. The CSPS

management supported by assurance providers such as the Audit and Risk Committee, Parliament and the Auditor-General of South Africa (AGSA) achieved an unqualified audit outcome with no findings for the fifth consecutive year. Furthermore, the Department achieved its self-set annual planned targets at 97%, reflecting a 7% improvement from the previous financial year's 90% achievement, consistently exceeding the 90% performance benchmark.

There were no major service delivery disruptions during the reporting period that negatively affected the Department's operational efficiency. Accordingly, the CSPS surpassed expectations in the implementation of certain key initiatives aimed at strengthening community involvement in anti-crime efforts. Notably, izimbizo were successfully conducted across all provinces in line with the Minister's Public Participation Programme. Furthermore, capacity-building workshops for CPFs were undertaken while the assessment of CSFs were coordinated. In support of the national response to GBV, the Department also intensified its anti-crime campaigns in communities.

In line with the emergent theory of change (ToC) adopted during the mid-term review, the Department has aligned its performance indicators to better assess the impact of community-based interventions. This includes implementation monitoring of Memoranda of

Understanding (MoUs) with various stakeholders. In 2024/25, two new MoUs were concluded with the Black Women Caucus and the Department of Cooperative Governance and Traditional Affairs (COGTA). The MoU with COGTA, in particular, is expected to address long-standing challenges associated with CSF implementation and accelerate the implementation of the ICVPS.

The Department also continued to fulfil its research function in support of evidence-based policy and oversight. This included the completion of a study assessing the implementation of CSPS recommendations by SAPS to enhance accountability.

Legislative development remains a central aspect of the Department's mandate. In this regard, progress was made on the South African Police Service Amendment Bill, which was tabled at the JCPS Cluster Minister's meeting on 11 March 2025. The aforesaid Bill will be tabled at the next Cabinet sitting for approval for introduction in Parliament in the 2025/26 financial year.

Oversight of SAPS operations continued, with a particular focus on the Ministerial Programme of Action aimed at reducing violent crime by 2030. Key assessments conducted include the response time to complaints lodged through the 10111 call centre, which, among others, highlighted that, despite systemic challenges, several police stations are meeting expected response targets.

The Department's achievements were underpinned by a committed and capable workforce. To this end, implementation of the Human Capital Strategy continued, with a focus on strengthening human resource management and development. While the Department did not meet the Department of Public Service and Administration (DPSA) minimum vacancy rate threshold of 10%, work on recruitment and selection was undertaken. The reporting period saw the Department registering a vacancy rate of 12,79%, with 150 of 172 posts in the staff establishment filled. Significant progress was made in advancing employment equity, with 55% of Senior Management Service (SMS) positions held by women, surpassing the target set by the DPSA.

The 2024/25 financial year has been marked by solid progress in the execution of the Department's mandate. Despite persistent challenges ranging from limited human resources to information and communications technology (ICT) constraints, the Department has consistently delivered high-quality outputs, sustained clean governance and deepened its engagement with communities and stakeholders.

Looking ahead, the Department remains committed to strengthening civilian oversight over SAPS, enhancing crime prevention strategies and advancing safety and security through partnerships, policy innovation and accountable governance.

OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

Departmental receipts

Departmental Receipts	2024/2025			2023/2024		
	Estimate	Actual Amount Collected	(Over)/ Under Collection	Estimate	Actual Amount Collected	(Over)/ Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	64	73	(9)	74	48	26
Sales of capital assets	98	98	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	7	-	7
Total	162	171	(9)	81	48	33

The CSPS is not a revenue collecting or generating department, as it does not deliver a direct revenue-based service to the public. All of the revenue collected relates to internal processes and services. A total amount of R171 000 in revenue was collected in the 2024/25 financial year. This is an increase of R123 000 against the 2023/24 revenue of

R48 000 and a R9 000 increase against the projected collection of R162 000 in 2024/25. The over-collection was mainly due to an increase in revenue generating services required by employees and the once-off sale of capital assets in the 2024/25 financial year.

Programme expenditure

Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	74 419	74 406	13	69 673	69 264	409
Intersectoral Coordination and Strategic Partnerships	25 971	25 873	98	24 531	23 608	923
Legislation and Policy Development	22 979	22 967	12	22 511	22 304	207
Civilian Oversight, Monitoring and Evaluation	32 595	32 203	392	37 437	35 054	2 383
Total	155 964	155 449	515	154 152	150 230	3 922

The Department spent R155,449 million or 99,7% of its final appropriation of R155,964 million in the 2024/25 financial year. The Department's spending improved between 2023/24 and 2024/25 as the variance between the two years is 2,2%. The Department had an overspending on Goods and Services by all programmes and this can be attributed to constraint and reduced budget. Furthermore, there was underspending on

Compensation of Employees and Capital Assets due to vacant funded posts and cost containment measures adopted by the Department during the reporting period, respectively. The Department spent 96,3% of its Transfers and Subsidies budget. The R515 000 in the table above is the net result of the underspending versus the overspending.

Virements/Roll-overs

PROGRAMME	Approved by the Accounting Officer and / or National Treasury
	R'000
Administration	4 026
Intersectoral Coordination and Strategic Partnerships	(2 137)
Legislation and Policy Development	(514)
Civilian Oversight, Monitoring and Evaluation	(1 375)
Total	-

The Accounting Officer approved virements from Programme 2: Intersectoral Coordination and Strategic Partnerships, Programme 3: Legislation and Policy Development and Programme 4: Civilian Oversight, Monitoring and Evaluations to Programme 1: Administration to defray excess expenditure.

Reasons for unauthorised, fruitless and wasteful expenditure and the amounts involved as well as steps taken to address and prevent a recurrence:

Not applicable.

Public-Private Partnerships

Not applicable.

Discontinued Key Activities / Activities to be Discontinued

None.

New or Proposed Key Activities

None.

Supply Chain Management

During the period under review, there were no unsolicited bid proposals concluded by the Department and there were also no major challenges experienced in Supply Chain Management (SCM). The Department has SCM processes and systems in place to prevent irregular expenditure. In addition, regular training of SCM officials is conducted to maintain the status quo.

Gifts and Donations received in kind from Non-Related Parties

None.

Exemptions and Deviations received from National Treasury

Not applicable.

Events after the Reporting Date

There were no significant events (adjusting and non-adjusting), favourable and unfavourable that occurred after the reporting date and the date of approval of the Annual Financial Statements. However, the Department requested National Treasury to condone an amount of R440 000 irregular expenditure, which was not granted. The Department will, therefore, deal with the issue in the 2025/26 financial year.

Other

There was no other material fact or circumstance which may have an effect on the understanding of the financial state of affairs.



MR ST SIBUYI

SECRETARY FOR POLICE SERVICE

Date: 29 August 2025

6. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY OF THE ANNUAL REPORT

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

- All information and amounts disclosed throughout the annual report are consistent.
- The annual report is complete, accurate and is free from any omissions.
- The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.
- The Annual Financial Statements (Part F) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by National Treasury.
- The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.
- The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.
- The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, performance information, human resources information and financial affairs of the Department for the financial year ended 31 March 2025.

Yours faithfully



MR ST SIBUYI

SECRETARY FOR POLICE SERVICE

Date: 29 August 2025



7. STRATEGIC OVERVIEW

7.1 Vision

A transformed and accountable Police Service that reflects the democratic values and principles of the Constitution of the Republic of South Africa.

7.2 Mission

To provide efficient and effective civilian oversight over the South African Police Service for safer and more secure communities through community participation, legislation and policy development.

7.3 Values

In carrying out its mission, the CSPS subscribes to the following values:



Figure 1: Values that guide the conduct of the Department in carrying out its mission

8. LEGISLATIVE AND OTHER MANDATES

8.1 Legislative Mandate

The CSPS derives its mandate from the following legislative frameworks:

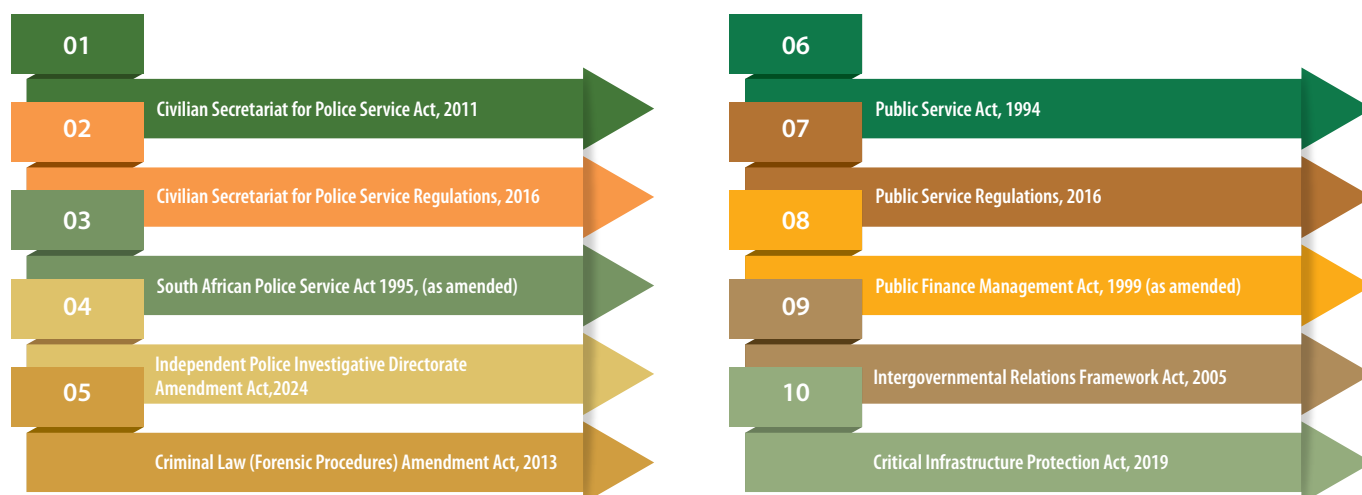


Figure 2: Legislative Mandate

8.2 Policy Mandate

The CSPS is further guided by the following policies:

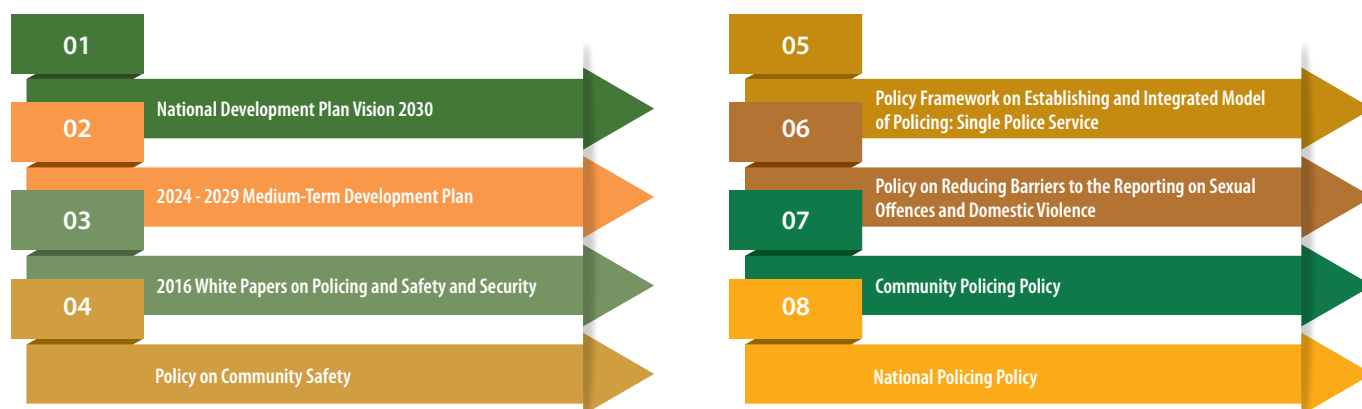


Figure 3: Policy Mandate

9. ORGANISATIONAL STRUCTURE



MINISTER OF POLICE
PROF. F CACHALIA



DEPUTY MINISTER OF POLICE
HON. CC MATHALE (MP)



DEPUTY MINISTER OF POLICE
HON. DR. SP BOSHIELO (MP)



SECRETARY FOR POLICE SERVICE
MR ST SIBUYI

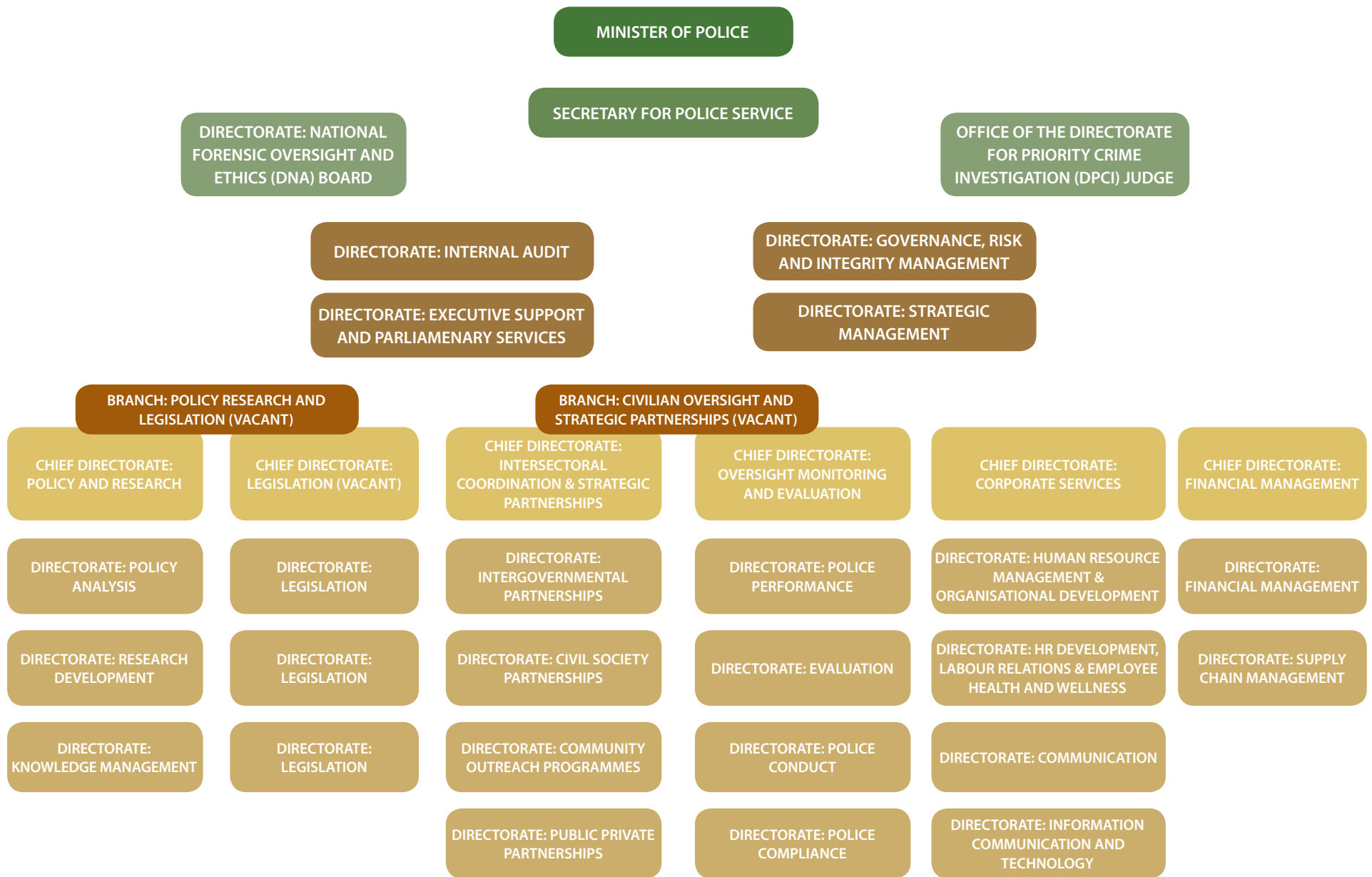


Figure 4: Organisational Structure

10. ENTITIES REPORTING TO THE MINISTER

The table below indicates the entities that report to the Minister of Police:

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Civilian Secretariat for Police Service	Civilian Secretariat for Police Service Act, 2011 (Act No. 2 of 2011)	N/A	Provide an oversight role over the performance and conduct of SAPS
South African Police Service	South African Police Service Act, 1995 (Act no. 68 of 1995)	The Department has a normal supplier-client financial relationship with SAPS	Creating a safe and secure environment for all the people in South Africa
Independent Police Investigative Directorate	Independent Police Investigative Directorate Act, 2011 (Act no. 1 of 2011)	The Department has a normal supplier-client financial relationship with IPID	Investigating complaints of alleged criminality and misconduct against members of SAPS and Metropolitan Police Services
Private Security Industry Regulatory Authority	Private Security Industry Regulation Act, 2001 (Act No. 56 of 2001)	N/A	Provide for the regulation of the private security industry

PART B

PERFORMANCE INFORMATION



1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

For the period under consideration, the AGSA provided finding engagement on the usefulness and reliability of the reported performance information against the predetermined objectives for Programme 4. The audit outcomes indicate that the AGSA did not identify any findings for the audited

Programme.
For details regarding the audit outcomes on the performance against the predetermined objectives, refer to page 88 for the AGSA Report under Part F: Financial Information.

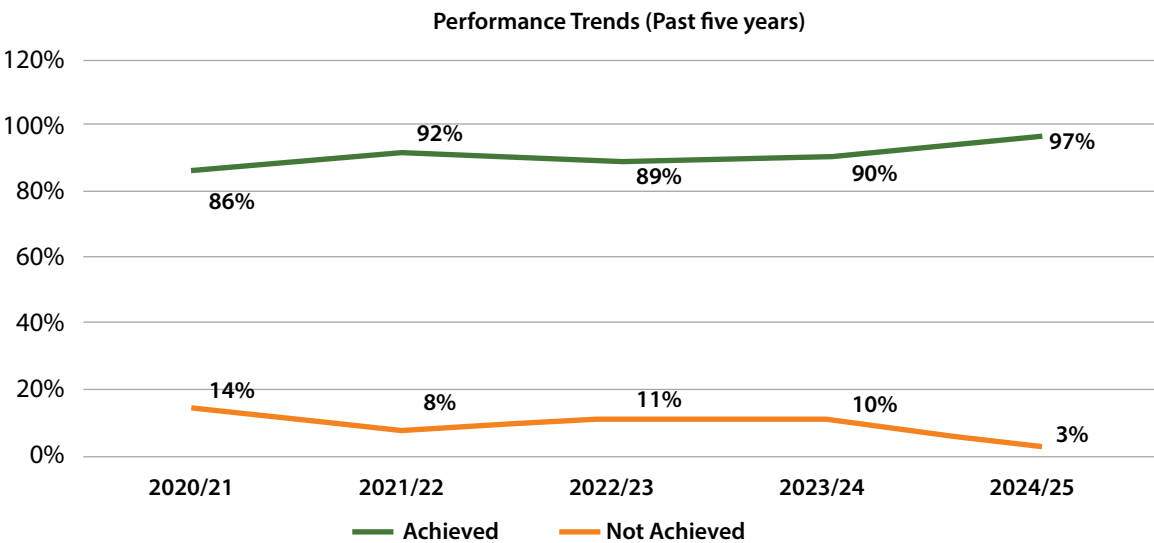
2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

The key mandate of the CSPS is derived from section 208 of the Constitution of the Republic of South Africa, which among others, is to provide the civilian oversight over the Police Service through monitoring and evaluation of the overall police performance. The Department continued to develop safety and policing policies and mobilise key role-players, stakeholders and partners outside the sector

through engagements on crime prevention and other policing matters. The effective implementation of the CSPS key policies, strategies and legislation by SAPS will contribute to the realisation of NDP vision where people living in South Africa feel safe at home, at school and at work and enjoy a community life free of fear. Noteworthy is that the police must be well-resourced and professional, value their work and work with communities to fight crime and violence.

Performance trends over the past five years



The figure above provides an overview of the performance of the Department over the past five years. As shown in the above figure, the Departmental performance has been above 85% for five consecutive years. This can be attributed to the setting of performance targets that are within the control of the Department and conforming to SMART principles. Another key factor contributing to positive performance may be effective internal control systems in place.

Although the 2021/22 financial year was characterised by the fluctuation of the COVID-19 pandemic and its restrictions, the Department could still achieve 92% of its set targets.

The decline of performance that was experienced in the 2022/23 to 2024/25 financial years could be attributed partly to the delays in payment of creditors within 30 days, the Department's inability to conduct assessments on implementation of the CPF regulations at the district and provincial level and cost containment measures imposed on vacancy rate, which were outside the control of the Department.

The Department does not directly provide services to the general public however, the CSPS works with key role-players and partners outside government to find solutions

towards the reduction of crime and violence. During the foregoing period, the following key strategic initiatives were implemented in line with the Department's performance plan:

Integrated Crime and Violence Prevention Strategy

The Department continues to facilitate the implementation of the ICVPS with relevant stakeholders. The CSPS presented the ICVPS to the Minister of Police after his appointment during the reporting period. A session was also held with the Forum of South African Directors-General (FOSAD) to ensure that other departments were implementing the ICVPS. Led by the Minister of Police, the ICVPS was also presented to the Minister of Social Development. Emanating from this meeting, letters were sent to the National Prosecuting Authority; Department of Trade, industry and Competition; Department of Education and Department of Health to highlight concerns raised by the Minister of Social Development. This process demonstrates the level of trouble-shooting the CSPS is undertaking with regards to facilitating the implementation of the ICVPS. The Department further partnered with the CSPS Inter-governmental Relations Directorate at the Western Cape Department of Community Safety regarding to the broader discussion on the ICVPS implementation mechanisms of CSFs functionality.

The planning process for the launch of the ICVPS, in collaboration with the departmental Communications component and the Government Communication and Information System (GCIS) is in progress and includes a public stakeholder engagement launch to take place in collaboration with the KwaZulu-Natal provincial government in the 2025/26 financial year.

The NWC has been established to coordinate reports on the implementation of the ICVPS. The Department has also developed a monitoring tool integrated with reporting elements following consultation with the Department of Planning, Monitoring and Evaluation (DPME) to ensure uniform reporting with respect to deliverables of the ICVPS strategy by relevant stakeholders. The Department will thus receive progress reports from relevant role players using the aforesaid monitoring tool. An ICVPS NWC meeting was held on 18 February 2025. The CSPS developed a template to guide departments in the development of their departmental plans on implementation of the ICVPS for the 2025/26 financial year. Implementation plans provided by all departments will be analysed by the CSPS and a joint-pilot project will be determined based on opportunities for integration of planned activities.

Key milestone of the ICVPS in the reporting period include the Ministers signing Cooperation Agreements on the implementation of the ICVPS. The signatories include the CSPS, DCS, SAPS and Metro municipalities. Furthermore, Cooperation Agreements were finalised with the City of Cape Town Metropolitan and the Nelson Mandela Bay Metropolitan, while further engagements were held with the Metro municipalities of Ethekwini, Johannesburg, Ekurhuleni and Tshwane. Noteworthy is that the Department has drafted a consolidated report outlining key activities undertaken by key stakeholders in the 2024/25 financial year with regards to the implementation of the ICVPS.

Capacity-Building Workshops on Crime Prevention Policies

The Department continues to prioritise structured community engagement as a key strategy for promoting active public participation in safety and crime prevention programmes. This approach includes the implementation of capacity-building workshops aimed at raising awareness to foster greater coordination, collaboration and implementation of crime prevention instruments at the grass-roots level.

During the reporting period, the Department successfully conducted 10 capacity-building workshops on crime prevention policies exceeding the planned target of nine workshops by one. This overachievement was as result of a special request from the Limpopo Province, which reflects the Department's support to provinces, municipalities and other stakeholders.

Memorandum of Understanding

The Department facilitated the signing of MoUs with key stakeholders to foster partnerships in support of crime prevention initiatives. During the reporting period, the Department signed two MoUs, which resulted in the Department achieving its planned target. The first MoU was signed with the BWC and focuses on combating GBVF within institutions of higher learning. It also aims to promote the economic empowerment of women, thereby reducing their dependency on male perpetrators and strengthening their resilience. The second MoU was concluded with COGTA. This partnership is intended to strengthen community safety structures and contribute to the development of safer, more cohesive communities through integrated and collaborative efforts at local government level.

Community Safety Structures

The Department continues to assess the functionality of established CSFs and CPFs in accordance with its policy frameworks. These assessments are critical to ensuring that both structures remain effective, inclusive and aligned with their intended roles in enhancing community safety and crime prevention.

During the reporting period, the Department successfully achieved its annual targets for both CSF and CPF assessments. Functionality assessments for CSFs were conducted in various municipalities across the Western Cape, Mpumalanga and Limpopo. These assessments aimed at evaluating the coordination capacity, stakeholder involvement and overall operational effectiveness.

In addition, two CPF functionality assessments were carried out, covering representative sites across all nine provinces. These assessments helped verify the extent to which CPFs are fulfilling their mandate of fostering cooperation between communities and contributing to crime prevention at the grass-roots level.

Anti-crime campaigns

The Department implements anti-crime campaigns in collaboration with public and private sector partners, based on jointly agreed initiatives formalised through MoUs. These campaigns focus on key social crime prevention priorities, addressing pressing issues such as responsible alcohol use, trade GBV. During the reporting period, a total of five anti-crime campaigns were conducted.

Izimbizo/public participation programmes held with communities to promote community safety

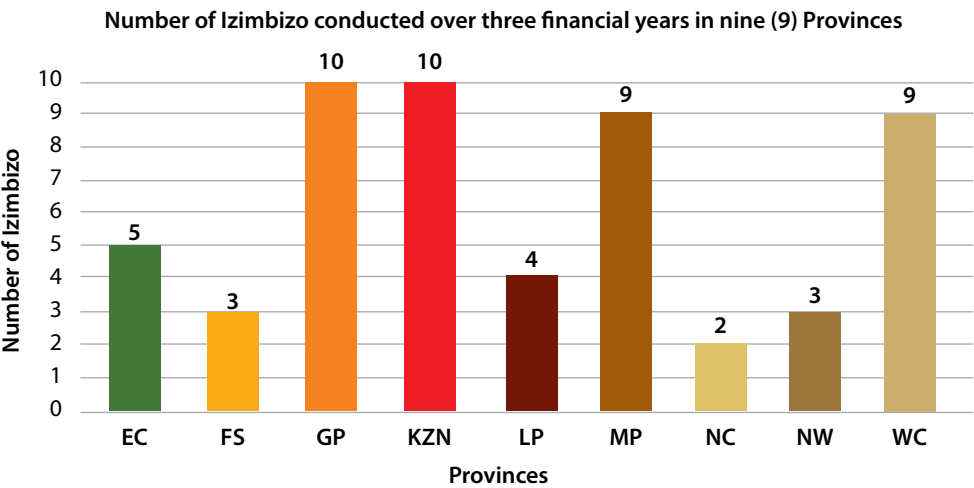
The Department facilitates Izimbizo and public participation

programmes to create platforms for dialogue on crime prevention initiatives between communities and the Minister of Police. The rising levels of crime and the increasing concerns of communities have led to a higher demand for engagement with the Minister in order to address and reduce crime. Over the past three financial years, there has been a consistent increase in the number of Izimbizo conducted by the Department, aimed at developing initiatives to curb crime across various provinces. The period under review was no different, 14 additional Izimbizo were conducted, including two presidential Izimbizo in which the Department participated as part of the District Development Model (DDM) implementation.

Performance Indicator	2022/23	2023/24	2024/25
Number of Izimbizo/ public participation programmes held with communities to promote community safety	17	14	22

Total number of Izimbizo over three financial years: 53

In addition, the graph below illustrates the number of Izimbizo conducted across different provinces. It shows that Gauteng and KwaZulu-Natal each hosted 10 Izimbizo over the past three financial years, while the Northern Cape had the fewest, with only two conducted during the same period. Although the latest crime statistics, released in the last quarter, indicate that KwaZulu-Natal, Gauteng and the Eastern Cape continue to lead in terms of rising crime levels, there is a pressing need to reprioritise and refocus the Department’s outreach approach. Crime is not isolated to a few provinces and communities across the country face a variety of safety and security challenges, which require our sectoral intervention.



Response plans on the Izimbizo/public participation programmes held to promote community safety (feedback to communities)

The Department developed and provided nine response plans for the Izimbizo conducted during the reporting period, significantly exceeding the annual target of two by an additional seven. These response plans are a critical tool for tracking progress and ensuring accountability, as they outline follow-up actions to address the specific issues and concerns raised by communities during the Izimbizo.

Moreover, the response plans serve as a barometer for assessing the impact of public participation interventions on the ground. They enable the Department to monitor the status of implementation, evaluate the responsiveness of relevant stakeholders and identify areas requiring further support or intervention. This proactive approach reinforces the Department's commitment to community engagement and strengthens trust between the public and government in the fight against crime and social instability.

2.2 Service Delivery Improvement Plan

The Department is in the process of reviewing its organizational structure to ensure it is fit-for purpose. In line with the Service Delivery Improvement Plan (SDIP) directive, the Department must have among others, a service delivery model, service standards, service delivery charters and Batho Pele norms and standards to inform the development of a quality SDIP. The Department has embarked on a process to develop a service delivery model and service charters in consultation with relevant stakeholders in the 2025/26 financial year. Therefore, the Department will be in a better position to develop and submit an approved SDIP in the 2026/27 financial year, informed by a comprehensive departmental service delivery model.

2.3 Organisational Environment

The Department undertook to review the organizational structure that was started in the third quarter of the reporting period. The review is aimed at determining the ideal organizational structure by looking at the current placement of staff against the ideal structure (and answering the question of whether staff members are correctly placed) and structure linked to current Compensation of Employee (CoE) budget provision; alignment of departmental strategy; functions review and streamlining to eliminate duplication and wastage of resources; business process mapping (core and support business processes) and developing high level

value chains and process flows; review of the service delivery model, operating model and the financing model and ensure alignment with the organizational structure. As at the end of March 2025, the review was still underway earmarked for finalization in the 2025/26 financial year.

Following engagement with National Treasury and the DPSA, among others, the Department was allocated two additional posts for Deputy Directors-General for leading Programme: Legislation and Policy Development and Programme: Intersectoral Coordination and Strategic Partnerships and Civilian Oversight, Monitoring and Evaluation. Once the aforesaid posts are filled, incumbents will support the Secretary for Police Service to drive departmental reforms and strengthen the effectiveness of the internal control systems over the medium-term period.

In April 2024, the Department's post establishment increased from 167 to 172 to include the creation of two Deputy Directors-General posts. The total number of posts filled was 150 by the end of March 2025, resulting in a vacancy rate of 12,79%. The process of filling the vacant posts was delayed due to cost containment measures instituted by the DPSA. These entailed freezing of posts upon becoming vacant and seeking prior approval from the DPSA before initiating the advertisement process. Three Ministers (Police, Finance and Public administration) had to be consulted first to finalise the process in relation to advertisements.

The SMS echelon of the Department comprises 29 employees, of which 13 are males and 16 are females. The Department currently has two persons with disability in its employ, translating to 1,37%, which is less than the minimum target set by the DPSA. The aforesaid non-achievement does not augur well for transformation of previously disadvantaged people in the workplace. To this end, the Department will continue to implement the Employment Equity Strategy and Disability Management Policy which were approved in line with the Employment Equity Act, together with the MoU signed between the CSPS and the South African Disability Alliance (SADA).

2.4 Key Policy Development and Legislative Change

National Policing Policy

On 11 March 2025, the draft NPP, including supporting documentation such as the draft costed Implementation Framework which focuses on the priorities as pronounced by the Minister, was presented to the JCPS Cluster Minister's

meeting and subsequently received endorsement to proceed to Cabinet for approval.

The Socio-Economic Impact Assessment System (SEIAS) Final Impact Assessment Report was updated and submitted to the Presidency and a final certificate to proceed with final Cabinet approval processes was issued. The Cabinet Memorandum along with other accompanying documents have been prepared and submitted to the Ministry for tabling the draft NPP on the agenda of the next Cabinet sitting in the 2025/26 financial year.

South African Police Service Amendment Bill

The preliminary legal opinion was received from the Office of the Chief State Law Adviser (OCSLA) on the Bill and considered by the Legal Services of the Department and the SAPS for consensus, thereafter a written response was issued to the OCSLA on 2 July 2024. A second opinion was thereafter received from the OCSLA on 5 August 2024. On 29 August 2024, the SEIAS Unit in the Presidency signed off the SEIAS report and indicated that the Bill may proceed to the JCPS Clusters for input. On 4 October 2024, the Minister approved that the Bill be processed through all the JCPS structures to Cabinet for approval that the Bill be introduced in Parliament. The Bill was presented to the Development Committee on 28 January 2025. The meeting cleared the Bill for processing to the Directors-General meeting of the JCPS Cluster scheduled for 4 March 2025, subject to proposed technical amendments to the Cabinet memorandum. On 11 March 2025, the Bill was presented to the JCPS Cluster Minister's meeting and it was approved that the Bill may proceed to the Cabinet Committee after the Drafting Team has dealt with issues raised by the Ministers.

The draft bill aims to amend the South African Police Service Act, 1995, to establish a legal framework for policing aligned to the Constitution of 1996, principles laid down in the NDP 2030 and other democratic pieces of legislation such as the Community Policing Policy and NPP. Further, the Bill seeks to contribute to the effective and efficient combating of crime in various communities.

Independent Police Investigative Directorate Amendment Bill and the Regulations made under the Act

On 25 July 2024, the President assented to the Bill which was subsequently published in the Government Gazette on 30 July 2024. The Proclamation for the implementation of the Independent Police Investigative Directorate Amendment

Act, 2019, was published in the Gazette on 22 November 2024 and the Act came into operation on 29 November 2024. The aim of the Act is, among others, to empower IPID to investigate serious alleged offences committed by police officers whether they were off duty or not. Furthermore, the new law entrenches the institutional and operational independence of IPID and makes it clear that the directorate must be independent, impartial and must exercise its powers and functions without fear, favour or prejudice. The newly enacted Act is an outcome of a comprehensive review of the principal Independent Police Investigative Directorate Act, 2011, initiated by the CSPS.

To give effect to the newly enacted Act, the Department is in the process of developing Regulations in partnership with IPID. The project team led by the CSPS, will convene to finalise the project plan that will be submitted to the Minister. A copy of the Regulations will be submitted to the OCSLA for scrutiny and a legal opinion. Upon proclamation of the Amendment Act, save for sections requiring finalization of regulations, the regulations will be published for public comment and thereafter processed to the Minister for consideration. The regulations will also be submitted to Parliament for scrutiny.

Firearms Control Amendment Bill

The Bill is currently at the final stages of significant refinement in consultation with relevant stakeholders. The revised Bill will be presented to the Minister to obtain approval for further consultation on the Bill with the National Economic Development and Labour Council (NEDLAC) for input. The Drafting team met on 31 January 2025, to finalise the review process of the Bill and to incorporate certain recommendations that were proposed by the Task Team on the Bill emanating from its meeting on 30 January 2025. Parallel to this, meetings in relation to the development of the Communication Strategy on the Bill as directed by the Minister, were held in quarter four of the reporting period. The Department is working with GCIS to finalise the Communication Plan. The Minister's approval has been sought to table the Bill at NEDLAC in the first quarter of the 2025/26 financial year. Once promulgated by Parliament, the Bill will address, among others, the prevention of proliferation of illegally possessed firearms from society to enable the state to remove illegally possessed firearms from society and to establish a comprehensive and effective system of firearm control and management.

Second-Hand Goods Amendment Bill

The Bill has been approved by the Directors-General of the



JCPS Cluster for further processing during the reporting period. The Amendment Bill was presented at the JCPS Minister's Cluster meeting on 11 March 2025 and was approved to proceed to the Cabinet Committee of the JCPS Cluster, subject to obtaining input from the Economic Sectors Employment and Infrastructure Development (ESEID) Cluster. The Bill was presented to the ESEID DGs Cluster on 27 March 2025 and was supported to be processed further to the ESEID Minister's Cluster. The Drafting Team will brief the ESEID Minister's Cluster in the next quarter of the 2025/26 financial year. The amendment aims to "regulate the business of dealers in second-hand goods and pawnbrokers, in order to combat trade in stolen goods; to promote ethical standards in the second-hand goods trade; and to provide for matters connected therewith".

Stock Theft Amendment Bill

A preliminary sign-off on the SEIAS Report has been received from the Presidency. This will enable further consultation on the Bill within the JCPS Cluster to obtain approval for it to be published for public comment. The OCSLA had made extensive comments and redrafted certain clauses in order to ensure that the Bill is constitutionally sound and conforms to legislative drafting principles. The drafting team is revising the Bill based on the comment received from the OCSLA. Upon receipt of the final opinion, approval will be sought from the Minister to present the Bill to the various structures of the JCPS Cluster, seeking support for publication of the Bill for public comments. In the outer years, the Bill will be introduced in Parliament for input and promulgation. The amendment seeks to regulate the possession and ownership of livestock, defines stock theft offences and related penalties.

3. PROGRESS TOWARDS ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

The Department is mandated to provide the Minister with strategic policy advice and research support; development safety and policing policies through evidence-based research; provide civilian oversight over the Police Service through monitoring and evaluating overall police performance; and mobilize role-players, stakeholders and partners outside the Department through engagements on crime

prevention and other policing matters. To deliver effectively on the aforesaid mandate, the Department adopted the ToC outlining departmental outcomes and outcomes indicators to contribute positively to realising its impact statement that communities feel and are safe. The following are set departmental outcomes aligned to the national priorities of the sixth administration:



Figure 5: Departmental outcomes aligned to the national priorities of the sixth administration

Strategic initiatives undertaken to contribute to outcome 1: Strengthened community police relations

The Department will continue to provide guidance to CPFs and associated structures and facilitate their effective functioning. More than 30 CPFs were assessed to determine their functionality across provinces. The assessment reports will be disseminated with key stakeholders to enhance functionality of the aforesaid structures. Although a dedicated study was not undertaken by the CSPA to gauge

the level of households satisfaction with service provided by the police, the quarterly crime statistics released by SAPS still suggest that the level of crime in the country is stubbornly high and as such, households may not be comprehensively satisfied with the holistic police services rendered by SAPS. Resolutions emanating from the recent Police Summit held in April 2025 will be explored to improve responsive and visible policing.

Strategic initiatives undertaken to contribute to outcome 2: Transformed and accountable Police service

The monitoring of SAPS implementation of the recommendations set out in the analysis report of the policy framework on civil litigation will ensure a reduction in the number of civil claims. A monitoring tool to track SAPS's progress on civil claims has been developed. It was piloted at the Gauteng SAPS Legal Services Office, with actual data collection expected to commence in February 2025 across nine SAPS Legal Services Offices, including the National Office. Further, assessments conducted on SAPS Complaints Management continued to be undertaken as part of the CSPA oversight including assessments on the implementation of IPID recommendations by SAPS. These efforts contribute towards transformation and professionalisation of the police service.

Strategic initiatives undertaken to contribute to outcome 3: Strengthened community participation in the fight against crime

More than 50 assessments were undertaken to determine the functionality of CSFs in the past five years. A consolidated report containing findings and/or recommendations will be shared with relevant provincial stakeholders. These structures encourage collaboration between communities and SAPS to reduce violence and crime and ultimately contribute positively towards safer communities in a developmental state.

Strategic initiatives undertaken to contribute to outcome 4: Strengthened collaboration, coordination and integration towards the implementation of the Integrated Crime and Violence Prevention Strategy

In order to accelerate the implementation of the ICVPS strategy, the Department opted to use MoUs as a means to advocate the whole-of-government and whole-of-society approach to prevent crime and violence. In this respect, more than eight MoUs were entered into with relevant partners led by the Department to enhance community safety. Similarly, the Department signed cooperation agreements with four provinces, namely Eastern Cape, Gauteng Province, KwaZulu-Natal and Western Cape, during the reporting period to improve police performance in the fight against crime and violence. These agreements focus mainly on the prevention of crime and curbing the scourge of the GBVF that affects vulnerable groups like people with disabilities, women and children.

Strategic initiatives undertaken to contribute to outcome 5: Strengthened relationship between SAPS and the CSPA to ensure responsive policing

Recommendations issued by the CSPA are not being adequately tracked/monitored to ensure an impact on the service delivery of SAPS. Plans are afoot to review the CSPA Act to ensure among others that the recommendations made by the CSPA concerning SAPS are legally binding and enforceable. To this end, the Department has developed a comprehensive database to systematically document and track the recommendations arising from its reports. This database is shared with SAPS Strategic Management and SAPS Internal Audit to support oversight and accountability efforts. Regular meetings between the CSPA and SAPS are held to provide detailed feedback on the implementation status of these recommendations. A task team is formed between the CSPA and SAPS to ensure that the CSPA recommendations are effectively implemented.

Strategic initiatives undertaken to contribute to outcome 6: The CSPA as a centre of excellence for policing policies and strategies

The Department strives towards achieving a performance of above 90% on predetermined objectives. The departmental performance improved from 86% in 2020/21 to 97% in 2024/25 as confirmed by the AGSA. This can be attributed mainly to the setting of performance targets that conform to SMART principles and strengthening of the effectiveness of internal controls.

More importantly, the Department received unqualified audit opinions, commonly known as a clean audit, on performance information in the past five years. This means that the AGSA found that there were no material findings on reported performance information disclosed in the departmental Annual Reports of the aforesaid years.

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 PROGRAMME 1: ADMINISTRATION

- **Purpose:** Provide strategic leadership, management and support services to the Department.

- **Subprogrammes:**

- Department Management
- Corporate Services
- Financial Administration

- **Institutional Outcomes:**

Programme 1 contributes to the following institutional outcomes:

- Strengthened collaboration, coordination and integration towards the implementation of the Integrated Crime and Violence Prevention Strategy
- CSPA as a centre of excellence for policing policies and strategies

Achieved	Not Achieved
5/6 = 83%	1/6 = 17%

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
Subprogramme 1.1: Department Management								
Strengthened collaboration, coordination and Integration towards the implementation of the Integrated Crime and Violence Prevention Strategy	Implementation report on the role of CSPS in the ICVPS	1.1.1 Number of reports on the role of CSPS in facilitating the implementation of the ICVPS	New Indicator	2	1	1	0	N/A
Subprogramme 1.2: Corporate Services								
CSPS as a centre of excellence for policing policies and strategies	Strategy to recruit and retain the right people implemented	1.2.1 Vacancy Rate	7%	6,6%	10%	12,79%	(2,79%)	The process of filling the vacant posts was delayed due to cost containment measures instituted by the DPSA. These entailed freezing of posts upon becoming vacant and seeking prior approval from the DPSA before initiating the advertisement process. Three Ministers (Police, Finance and Public administration) had to be consulted to finalise the process in relation to advertisements.

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
		1.2.2 Percentage implementation of planned activities in the revised HCS implementation plan	83%	67%	100%	100%	0	N/A
	ICT services implemented	1.2.3 Percentage implementation of planned activities in the ICT Strategy implementation plan	100%	0%	100%	100%	0	N/A
Subprogramme 1.3: Financial Administration								
CSPS as a centre of excellence for policing policies and strategies	Creditors age analysis	1.3.1 Percentage of payments made to creditors within 30 days	99%	100%	100%	100%	0	N/A
	Expenditure trends analysis	1.3.2 Percentage of expenditure disbursed in relation to budget allocated	98%	98%	98%	99,7%	1,7%	The Department has spent more than the target in order to meet all the APP and AOP targets and did not exceed the allocated budget.

LINKING PERFORMANCE WITH BUDGETS

Subprogramme Name	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
Department Management	13 867	13 866	1	9 372	9 365	7
Corporate Services	30 179	30 169	10	29 613	29 503	110
Finance Administration	19 396	19 395	1	18 479	18 479	0
Office Accommodation	7 801	7 800	1	8 157	7 872	285
Internal Audit	3 176	3 176	-	4 052	4 045	7
TOTAL	74 419	74 406	13	69 673	69 264	409

Strategy to overcome areas of underperformance for Programme 1

Programme 1 achieved five out of six planned targets during the reporting period. The area of underperformance relates to the vacancy rate. To address this, the Department will develop and monitor a roadmap for filling of all vacant posts. All positions will be advertised in the 2025/26 financial year.

4.2 PROGRAMME 2: INTERSECTORAL COORDINATION AND STRATEGIC PARTNERSHIPS

- **Purpose:** To manage and encourage national dialogue on community safety and crime prevention.
- **Subprogrammes:**
 - Intergovernmental, Civil Society and Public-Private Partnerships
 - Community Outreach
- **Institutional Outcomes:**

Programme 2 contributes to the following institutional outcomes:

 - Strengthened collaboration, coordination and integration towards the implementation of the Integrated Crime and Violence Prevention Strategy
 - Strengthened community participation in the fight against crime
 - Strengthened community police relations

Achieved	Not Achieved
9/9 = 100%	N/A

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
Subprogramme 2.1: Intergovernmental, Civil Society and Public-Private Partnerships								
Strengthened collaboration, coordination and integration towards the implementation of the Integrated Crime and Violence Prevention Strategy	Partnerships established to build safer communities	2.1.1 Number of Memoranda of Understanding (MoUs) signed with stakeholders to build safer communities	2	2	2	2	0	N/A
		2.1.2 Number of MOUs implemented to build safer communities	3	2	2	2	0	N/A
Strengthened community participation in the fight against crime	CSF functionality assessment	2.1.3 Number of assessments conducted to determine the functionality of the established Community Safety Forums (CSFs)	13	10	1	1	0	N/A
		2.1.4 Number of provincial capacity-building sessions held on crime prevention policies	13	11	9	10	1	There was a special request for more capacity-building sessions in Limpopo.

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
	Anti-crime campaigns	2.1.5 Number of anti-crime campaigns conducted	4	6	3	5	2	Additional anti-crime campaigns were conducted during the launch of the ministerial campus safety initiative. The Learning Environment Safety Framework was rolled out from 12–13 March 2025, aligning with the academic calendar of higher education institutions. The anti-crime campaign promoting responsible alcohol trade was timed to coincide with the festive season and new year community safety efforts. Ministerial stakeholder engagements, including initiatives addressing stock theft, SAPS management consultations and community outreach, were carried out in line with directives to enhance public safety.
Strengthened community police relations	CPF functionality assessments	2.1.6 Number of assessments conducted to determine the functionality of the established Community Police Forums (CPFs)	0	2	2	2	0	N/A

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
	CPF training programme implemented	2.1.7 Number of provincial CPF training workshops facilitated on the civilian oversight role of CPFs	9	9	9	11	2	The unit overachieved on this indicator because they had to support Limpopo with their CPF Training workshops
Subprogramme 2.2: Community Outreach								
Strengthened community participation in the fight against crime	Community outreach programme to improve crime prevention awareness implemented	2.2.1 Number of Izimbizo/ public participation programmes held with communities to promote community safety	17	14	8	22	14	The overachievement was created by the high demand from the community to engage the Minister of Police on issues of crime; 14 additional Izimbizo were conducted including two presidential izimbizo which the Department participated in as part of the DDM implementation.
		2.2.2 Number of response plans on the Izimbizo/public participation programmes held to promote community safety (feedback to communities)	3	11	2	9	7	The Unit overachieved on the target due to the heightened demand for feedback on the previously held izimbizo. The response plans were conducted as per the readiness of the reports from SAPS and the CSPS.

LINKING PERFORMANCE WITH BUDGETS

Subprogramme Name	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
Intergovernmental, Civil Society and Public-Private Partnerships	20 355	20 308	47	20 364	19 444	920
Community Outreach	5 616	5 565	51	4 167	4 164	3
TOTAL	25 971	25 873	98	24 531	23 608	923

Strategy to overcome areas of underperformance for Programme 2

Programme 2 has achieved all the planned targets for the reporting period, no underperformance reported.

4.3 PROGRAMME 3: LEGISLATION AND POLICY DEVELOPMENT

- **Purpose:** Develop policy and legislation for the police sector and conduct research on policing and crime.
- **Subprogrammes:**

- Policy Development and Research
- Legislation

- **Institutional Outcomes:**

Programme 3 contributes to the following institutional outcomes:

- Transformed and accountable police service
- Strengthened relationship between SAPS and CSPS to ensure responsive policing

Achieved	Not Achieved
4/4 = 100%	N/A

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
Subprogramme 3.1: Policy Development and Research								
Transformed and accountable police service	Policies to support decision-making developed	3.1.1 Number of National Policing Policies submitted to the Secretary for approval	1	1	1	1	0	N/A
	Evidence-based research conducted	3.1.2 Number of research projects conducted on Policing and Safety	1	1	1	1	0	N/A
	Information and knowledge management services provided	3.1.3 Percentage Implementation of the Knowledge and Information Management Strategy	100%	100%	100%	100%	0	N/A
Subprogramme 3.2: Legislation								
Strengthened relationship between SAPS and CSPA to ensure responsive policing	Constitutionally compliant legislation developed	3.2.1 Number of Bills submitted to the Minister for Cabinet approval	2	1	1	1	0	N/A

LINKING PERFORMANCE WITH BUDGETS

Subprogramme Name	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
Policy Development and Research	15 761	15 760	1	15 610	15 508	102
Legislation	7 218	7 207	11	6 901	6 796	105
TOTAL	22 979	22 967	12	22 511	22 304	207

Strategy to overcome areas of underperformance for Programme 3

Programme 3 has achieved all the planned targets for the reporting period, no underperformance reported.

4.4 PROGRAMME 4: CIVILIAN OVERSIGHT, MONITORING AND EVALUATION

- **Purpose:** Oversee, monitor and report on the performance of the South African Police Service

- **Subprogrammes:**

- Police Performance, Conduct and Compliance Monitoring
- Policy and Programme Evaluations

- **Institutional Outcomes:**

Programme 4 contributes to the following institutional outcome:

- Transformed and accountable police service
- Strengthened relationship between SAPS and CSPS to ensure responsive policing

Achieved	Not Achieved
10/10 = 100%	N/A

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
Subprogramme 4.1: Police Performance, Conduct and Compliance Monitoring								
Transformed and accountable police service	Assessment of SAPS performance conducted	4.1.1 Number of Police Oversight initiatives undertaken	3	2	2	2	0	N/A
		4.1.2 Number of SAPS Budget and Programme Performance assessments undertaken	1	1	1	1	0	N/A
	Assessment of the SAPS complaints management system conducted	4.1.3 Number of assessments conducted on SAPS Complaints Management	2	2	2	2	0	N/A
	Assessment of the implementation of IPID recommendations conducted	4.1.4 Number of assessments on the implementation of IPID recommendations by SAPS undertaken	2	2	2	2	0	N/A
	Assessment on police conduct and integrity undertaken	4.1.5 Number of assessments on police conduct and integrity undertaken	1	1	1	1	0	N/A
	Assessment of the implementation and compliance with legislation and policies conducted	4.1.6 Number of assessments of the implementation of and compliance with the Domestic Violence Act (98) by SAPS	2	2	2	2	0	N/A
		4.1.7 Number of assessments conducted on the implementation of legislation and policies by SAPS	2	1	2	2	0	N/A

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
Subprogramme 4.1: Police Performance, Conduct and Compliance Monitoring								
	Assessment on the functioning of the National Forensic DNA Database conducted	4.1.8 Number of assessments conducted on the functioning of the National Forensic DNA Database	4	4	4	4	0	N/A
Subprogramme 4.2: Policy and Programme Evaluations								
Strengthened relationship between SAPS and COPS to ensure responsive policing	Evaluation of SAPS policies, programmes and legislation	4.2.1 Number of assessments conducted on SAPS programmes	1	1	1	1	0	N/A
		4.2.2 Number of evaluations conducted on legislation and policies	1	1	1	1	0	N/A



LINKING PERFORMANCE WITH BUDGETS

Subprogramme Name	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
Police Performance, Conduct and Compliance	16 672	16 545	127	20 532	19 563	969
Policy and Programme Evaluations	5 845	5 810	35	6 278	6 177	101
Office of the Directorate for Priority Crime Investigations Judge	6 738	6 603	135	6 918	6 408	510
National Forensic Oversight and Ethics Board	3 340	3 245	95	3 709	2 906	803
TOTAL	32 595	32 203	392	37 437	35 054	2 383

Strategy to overcome areas of underperformance for Programme 4

Programme 4 has achieved all the planned targets for the reporting period, no underperformance reported.

5. TRANSFER PAYMENTS

Transfer payments to public entities

The table below relates to Public Entities who received funding from the Department

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
South African Safety and Security Education and Training Authority (SASSETA)	Reduce scarce and critical skills gap in the security Sector through provisioning of quality learning programmes.	R130 000,00	R130 000,00	Increased skills of the Safety and Security workforce by providing occupationally directed learning programmes that contribute to the transformation and professionalization of the Sector.

Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period 1 April 2024 to 31 March 2025

Name of Transferee	Type of organisation	Purpose for which the funds were used	Did the Department comply with section 38 (1) (j) of the PFMA?	Amount transferred (R'000)	Amount spent by Entity	Reasons for the funds unspent by the entity
City of Tshwane	Municipality	Vehicle License registration and renewal	N/A	25	25	N/A
TLHABYE MS	Employee	Employee Service Benefit: Leave Gratuity	N/A	44	44	N/A
MALELE B	Employee	Employee Service Benefit: Leave Gratuity	N/A	23	23	N/A
MSADA CP	Employee	Employee Service Benefit: Leave Gratuity	N/A	21	21	N/A

Name of Transferee	Type of organisation	Purpose for which the funds were used	Did the Department comply with section 38 (1) (j) of the PFMA?	Amount transferred (R'000)	Amount spent by Entity	Reasons for the funds unspent by the entity
MOSANA L	Employee	Employee Service Benefit: Leave Gratuity	N/A	9	9	N/A
MAZIBUKO DOM	Employee	Employee Service Benefit: Leave Gratuity	N/A	7	7	N/A
SIMANGO KG	Employee	Employee Service Benefit: Leave Gratuity	N/A	12	12	N/A
MKONTO LS	Employee	Employee Service Benefit: Leave Gratuity	N/A	12	12	N/A
RAILO TJ	Employee	Employee Service Benefit: Leave Gratuity	N/A	8	8	N/A
KHUMALO K	Employee	Employee Service Benefit: Leave Gratuity	N/A	8	8	N/A
MAGCUNTSU VS	Employee	Employee Service Benefit: Leave Gratuity	N/A	14	14	N/A
MULAUDZI NB	Employee	Employee Service Benefit: Leave Gratuity	N/A	8	8	N/A
MCHUNU MR	Employee	Employee Service Benefit: Leave Gratuity	N/A	7	7	N/A
CHAUKE	Employee	Employee Service Benefit: Leave Gratuity	N/A	8	8	N/A
MPETSE	Employee	Employee Service Benefit: Leave Gratuity	N/A	8	8	N/A
TAFANE N	Employee	Employee Service Benefit: Leave Gratuity	N/A	7	7	N/A
BELL DA	Employee	Employee Service Benefit: Leave Gratuity	N/A	142	142	N/A
BINCA LG	Employee	Employee Service Benefit: Leave Gratuity	N/A	21	21	N/A

The table below reflects the transfer payments which were budgeted for in the period 1 April 2024 to 31 March 2025

Name of transferee	Type of organisation	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
N/A	N/A	N/A	N/A	N/A	N/A

6. CONDITIONAL GRANTS

The Department did not receive or pay any Conditional Grants for the reporting period.

7. DONOR FUNDS

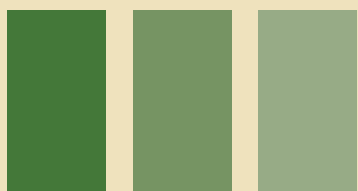
The Department did not receive any Donor Funds for the reporting period.

8. CAPITAL INVESTMENT

The Department did not have any Capital Investment for the reporting period.

PART C

GOVERNANCE



1. INTRODUCTION

To ensure the effective, efficient and economical use of taxpayer-funded state resources, our Department is committed to the highest standards of governance. We recognize that strong governance structures are essential for managing public finances and resources responsibly. Our goal is to assure users that their contributions are handled with transparency and integrity. By upholding these principles, we seek to earn and maintain public trust, demonstrating our dedication to good governance and sound financial management.

2. RISK MANAGEMENT

In compliance with Section 38 of the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA), the CSPS has an approved Risk Management Policy and Strategy which continues to guide the Department in implementing effective and efficient risk management practices.

The Risk Management Implementation Plan, which forms an integral part of the strategy, focuses on improving the Department's overall risk maturity. It includes a range of structured activities such as strengthening risk governance, promoting a proactive risk culture and embedding risk management within the Department's planning, decision-making and performance processes.

The implementation plan was reviewed and endorsed by the Executive Risk Management and Ethics Committee (ERMEC) and subsequently approved by the Accounting Officer following a recommendation by the Audit and Risk Committee (ARC). All planned risk management activities for the previous cycle were successfully completed and the strategy has been reviewed and updated to reflect the Department's evolving risk environment for the 2024/25 period.

Regular risk assessment conducted to determine the effectiveness of the Department's risk management strategy and to identify new and emerging risks

During the 2024/25 financial year, the Department continued to conduct comprehensive risk assessments at both strategic and operational levels. These assessments are essential to determine the effectiveness of the Department's risk management strategy and to identify new and emerging risks that could potentially affect the achievement of the Department's strategic outcomes.

Risks were evaluated in terms of their likelihood and potential impact both at the inherent and residual level. Appropriate mitigation strategies were identified and agreed upon to reduce risks to levels deemed acceptable in accordance with the Department's risk assessment criteria. During the period under review, the Department identified 10 strategic risks. Of these, three were rated as having a high residual risk while the remaining seven were assessed at a medium residual risk level. This indicates that immediate intervention is necessary, including the implementation of corrective action plans and enhanced control measures to effectively reduce the residual risk exposure.

In addition, 60 operational risks were identified across various Directorates in the Department. Of these, 13 were classified as having a high residual risk rating, 42 were rated at a medium residual risk level and the remaining five were assessed as having a low residual risk rating.

Furthermore, a targeted fraud risk assessment was conducted, focusing on critical functional areas such as financial administration, supply chain management and human resource management. This exercise aimed at strengthening internal controls, safeguarding public resources and enhancing the integrity of the Department's operations. As a result, 14 potential fraud risks were identified. Of these, 10 were classified as having a high residual risk rating, two were rated at a medium residual risk level and the remaining two were assessed as having a low residual risk rating.

To strengthen compliance with applicable laws, regulations and internal policies, the Department compiled the Compliance Risk Universe Register for the 2024/25 financial year. This register was developed to provide a structured overview of the Department's legal and regulatory obligations and to assist in proactively identifying areas of potential non-compliance. It serves as a foundational tool for monitoring, prioritizing and managing compliance risks. Additionally, the Department conducted a Compliance Risk Checklist to assess its current level of adherence to key legislative and policy requirements. This exercise supports the Department in identifying compliance gaps, strengthening accountability and ensuring that risk mitigation measures are aligned with good governance practices.

Audit Committee and Risk Management Committee

For the 2024/25 financial year, the CSPS maintained a fully functional and compliant ARC in accordance with the PFMA and National Treasury Regulations. The ARC operates as a combined committee, fulfilling both audit and risk

management oversight responsibilities. The ARC is chaired by an independent non-executive member and comprises four non-executive members with expertise in key areas, including information technology, risk management, finance and internal control. The composition of the committee ensures an appropriate mix of skills to support sound governance and effective oversight.

The ERMEC complements the ARC's oversight by providing operational-level guidance on risk identification, assessment and response strategies. Together, these structures ensure that risk management in the Department is both robust and responsive to the evolving risk landscape.

The ARC plays a pivotal role in advising the Accounting Officer on the adequacy and effectiveness of the Department's overall system of risk management. It provides independent oversight and guidance on the mitigation of unacceptable risk levels and reviews the implementation of risk management plans and internal control measures. Through its monitoring role, the ARC ensures that risk management remains integrated into the Department's strategic and operational decision-making processes, thereby reinforcing principles of accountability, transparency and sound governance.

Progress in the management of risks' contribution to improvements in the Department's performance

Risk management continues to be a strategic priority for the CSPA in fostering sound governance, accountability and a resilient organisational culture. During the 2024/25 financial year, the Department made notable progress in managing identified risks through the ongoing implementation and quarterly tracking of risk mitigation action plans.

Progress reports were consistently submitted to the ERMEC and the ARC to ensure effective oversight. This sustained focus on risk management has contributed positively to the Department's overall performance, particularly in enhancing operational efficiency, strengthening internal controls and supporting strategic goal attainment. Improvements in risk response and early identification of emerging risks have enabled the Department to proactively address potential challenges before they escalate to an unacceptable level. To further reinforce performance gains, the Department conducted a detailed compliance risk universe assessment aimed at uncovering potential areas of regulatory or procedural non-compliance. Insights from this assessment are being used to implement targeted corrective measures and ensure adherence to legal and policy requirements.

3. FRAUD AND CORRUPTION

• CSPA Fraud Prevention Plan and the progress made in the implementation thereof

The Department has an approved Fraud Prevention Plan (FPP), which seeks to manage ethics, fraud and corruption, theft and other acts of misconduct in the Department. In order to support and implement the FPP effectively, a Fraud Policy was developed and approved. As part of the FPP, awareness workshops were conducted and internal controls were improved through the identification and assessment of fraud risks. In addition, the CSPA has ensured that all officials are accountable for the implementation of the FPP by outlining the roles and responsibilities in terms of the response strategies to fraud and corruption. Lastly, in order to manage potential incidents of fraud and Corruption, the Department has a Gift and Hospitality Policy and a Remunerative Work Outside Public Service Policy in place

• Reporting of cases and action taken

All reported cases were registered and investigated with the outcomes of the investigation determining the actions taken in order to prevent, deter and detect activities of fraud and corruption.

• Mechanism in place to report fraud and corruption and how these operate

The Department has an approved Whistle-Blowing Policy which outlines the reporting methods and procedures used to report activities of fraud and corruption. All reported fraud and corruption cases were investigated and referred to the relevant institutions and authorities. The Department continues to protect employees with regard to confidential disclosures in terms of the Protected Disclosure Act, 2000 (Act No. 26 of 2000). The Department supports the National Anti-Corruption Hotline by encouraging all its employees to report any suspected activities of fraud and corruption through this platform.

4. MINIMISING CONFLICT OF INTEREST

The Department continued to put measures in place to mitigate conflict of interests of its officials. The submission of financial disclosures was required from Senior Management Services members, Deputy Directors and Assistant Directors in order for the Department to identify any conflicts of interest. The Department continues to achieve 100% compliance with

the submission of financial disclosures. All SCM practitioners were required to sign the Code of Conduct and the SCM Committees were also required to sign a declaration of interest during committee meetings. In addition, all CSPS employees are required to obtain permission from the Accounting Officer to perform remunerative work outside public service. In instance where conflict of interest is identified, disciplinary action is taken in accordance with the relevant prescripts.

5. CODE OF CONDUCT

The Code of Conduct is regulated and implemented in accordance with the Public Service Code of Conduct. To inculcate ethical behaviour and remind employees of the expected standards, code of conduct, including ethical awareness, workshops were conducted targeting all employees in the Department during the reporting period. In instances where there is a breach of the Code of Conduct, disciplinary procedures are followed in line with the Department's disciplinary guidelines. The Department received 11 cases of misconduct for the 2024/25 financial year. Of these, the finalised cases consisted of six verbal warnings, one written warning and four final written warnings. Furthermore, the Department finalised a misconduct case whereby an official was suspended for committing an act of misconduct. The Department will continue to adhere to the Public Service Code of Conduct as required by pieces of legislation from the DPSA.

6. HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

The health, safety and environmental issues in the Department are underpinned by the Employee Health and Wellness Strategy, which has four pillars, namely HIV/AIDS management, TB management, wellness management and productivity management. These pillars focus on various aspects of health and safety such as communicable and non-communicable diseases; health profiling of employees, which is conducted quarterly to detect diseases; management of injury on duty/outside; counselling; incapacity/ill health retirement; Safety, Health, Environmental Risk and Quality (SHERQ) Management. Each of these pillars is supported by policies that regulate and guide how to deal with matters related thereto.

The following are the activities that were executed from 1 April 2024 to 31 March 2025:

- The Occupational Health and Safety Committee (OHS) held quarterly meetings to discuss issues around health and safety in the Department;
- New OHS Committee members were appointed to reinforce the Committee that had been in existence.
- Training for the OHS Committee was conducted;
- The submission to procure sick bay equipment (bed, first aid supplies and wheelchair) was approved and the equipment was procured accordingly;
- During this reporting period, evacuation drills were coordinated in collaboration with the City of Tshwane, the Landlord and other organisations occupying the building;
- No injury on duty was reported during the period under review; and
- The departmental Occupational Health and Safety Policy was reviewed.

7. PORTFOLIO COMMITTEES

The following table lists relevant meetings held by the Portfolio Committee during the year under review, matters raised and the response of the Department.

Date of the Meeting	Parliamentary Committee	Purpose of the Meeting	Matters raised by the Committee	Response by the Department
12 July 2024	Portfolio Committee on Police	Report on the CSPS 2024/25 Budget Vote and the CSPS 2024/25 APP	The Department should ensure that the SAPS Amendment Bill is finalised and tabled in Parliament during the 2024/25 financial year.	On 4 October 2024, the Minister approved that the Bill be processed through all the JCPS structures to Cabinet for approval that the Bill be introduced in Parliament. The Bill was presented at the JCPS Directors-General meeting on 4 March 2025 and was supported to proceed to the JCPS Ministers' meeting. On 11 March 2025, the Bill was presented to the JCPS Ministers' meeting; it was approved that the Bill may proceed to the Cabinet Committee after the Drafting Team has dealt with issues raised by the Ministers. It is envisaged that the Bill will be introduction in Parliament for the 2024/25 financial year.
			The Committee identified substantial disparities in the setup and resourcing of CPFs nationally, depending on provincial departments and provincial executive councils.	The review of the SAPS Amendment Bill will address the disparities identified.
			The Department should develop strategies to drive a bigger impact on police performance and professionalism.	There are a number of initiatives that the Department has identified, which are meant to assist the police in their work and also hold them accountable. These include: Strengthening the implementation of the Court Watch Brief (CWB) programme across all provinces to follow up on withdrawn GBV-related case dockets due to police inefficiencies. Analysing dockets closed as undetected, unfounded or withdrawn to identify the factors behind these closures and recommend solutions to address inefficiencies and improving the performance of detectives. Assessing crime scene management to identify challenges that may compromise evidence for successful conviction of offenders. Assessing SAPS's integrity management, focusing on declarations of financial interests, external remunerative work and business dealings with the state. This aims to ensure effective management of ethical conduct and integrity, thereby enhancing professionalism within SAPS. In addition, the Department has finalised the NPP and supporting policies to enhance police performance and professionalism.

Date of the Meeting	Parliamentary Committee	Purpose of the Meeting	Matters raised by the Committee	Response by the Department
				Effective implementation of the ICVPS, which seeks to address the root causes of crime and violence, can lessen the burden on policing and ensure impact.
			The Department should improve its marketing strategies to the public to bring about awareness of the role that the CSPS plays in police accountability.	Communication strategy is being developed to profile, among others, the work of the Department. Several initiatives have been undertaken to increase visibility and promote the departmental mandate across various provinces in South Africa. Key efforts include distributing flyers outlining the CSPS mandate, engaging with communities through media (including podcasts and digital platforms) and conducting provincial marketing campaigns.
28 August 2024	Portfolio Committee on Police	CSPS Seventh Parliament Legislative Schedule Presentation	The Committee emphasised the need to process bills in a timely way to prevent rushing them at the end of the Administration.	The Department welcomed the proposal made by the Committee on efficient processing of legislation and this will be considered by the legislative drafting team with respect to legislations to be introduced in Cabinet and Parliament.
9 October 2024	Portfolio Committee on Police	CSPS 2023/24 Annual Report presentation	The Committee highlighted that recommendations issued by the CSPS are not being adequately tracked/monitored to ensure an impact on the service delivery of the SAPS.	The Department has developed a database of recommendations made to SAPS at a strategic level. The database is updated biannually and shared with the SAPS Internal Audit component for monitoring implementation thereof by SAPS. The recommendations will be discussed at various levels with SAPS Management, including at inter-divisional and DNC levels, and with the SAPS Board of Commissioners.
			The Committee highlighted that the Department should have agreed upon timelines and processes with the SAPS on how recommendations will be tracked and followed up.	The database of the CSPS recommendations is being reviewed to include timelines and column for SAPS to provide feedback.
16 October 2024	Portfolio Committee on Police	Directorate for Priority Crime Investigations (DPCI) Judge and DNA Board 2023/24 Annual Reports; Draft NPP and ICVPS (with Ministry)	The Committee questioned the expungement of 45 209 profiles and asked if it would not be better to preserve all of the information on the system.	The legislation, namely the DNA Act, prescribes the time frames for the expungement of certain profiles from the National Forensic DNA Database (NFDD). All expunged profiles are expunged in line with legislation. The Board has been requested to assist in revising the expungement provisions within the DNA Act.

Date of the Meeting	Parliamentary Committee	Purpose of the Meeting	Matters raised by the Committee	Response by the Department
			What was the turnaround time for priority cases (GBVF cases) following the agreement between SAPS and the National Prosecuting Authority (NPA)?	The number of GBV cases enrolled by the NPA in the 2023/24 financial year stands at a total of 17 206. The number of GBV reports on DNA submitted by the Forensic Science Laboratory (FSL) to the NPA Head Office for the 2023/24 financial year stand at a total of 17 935.
			Most of the targets by the FSL were not met; was there something impeding their progress?	The FSL has cited a multitude of reasons hindering the analysis process and affecting targets. Environmental factors such as power cuts remain a challenge. A formal request to exempt the various FSLs from power cuts was rejected by the respective municipalities. There is a lack of proper systems in place to manage the maintenance contracts for the FSL's machinery and equipment, which affects the FSL's optimal production. Water cuts have also become a hindrance to the FSL's output, limiting the lab's analysis processes. The increase in the SAPS high density operations has also put a strain on the lab's analysis chain processes, increasing the analysis of buccal samples. Thus, resulting in unmet targets.
			There was widespread concern about the number of cases that have been dismissed in court due to delays in DNA results.	The FSL reported that all prioritised cases, i.e. GBV and court bound/enrolled cases, are supplied to the NPA. These prioritised cases ensure that cases that are ready for trial are not thrown out or withdrawn due to lack of DNA analysis. Furthermore, the NPA advised the DNA Board that they do not record the reasons for cases being withdrawn from the court roll.
			Does the board have plans for collaborating with other stakeholders such as Home Affairs and those involved in the criminal justice system?	The Board works closely with the Department of Health, IPID, the Department of Correctional Services as well as the Department of Justice and Constitutional Development. From the 2025/26 financial year, a senior NPA official will be attending the Board's Joint Stakeholder meetings and engagements.
			The work of the DNA board was not known.	The Board held its first awareness engagement in Tsakane, Brakpan (Gauteng) on 30 October 2024.
			How did the absence of a judge for over a year affect the Office's operations?	The consequences were serious because no investigation with negative findings could be concluded because they lacked the judge's knowledge. The only files that were completed were administrative and out-of-mandate complaints. Investigations did not stop without a judge; they could just not be concluded.
	Portfolio Committee on Police		The Committee was concerned about the public's lack of understanding about the DPCI Judge.	Awareness programmes were carried out in collaboration with the CSPA, which is, by law, the Office's communications and awareness vehicle.

Date of the Meeting	Parliamentary Committee	Purpose of the Meeting	Matters raised by the Committee	Response by the Department
30 October 2024	Portfolio Committee on Police	Compliance with Domestic Violence and Police Station Census	Concern over station commanders that did not conduct inspection, which translated to non-adherence to regulations, negligence and poor management practices.	SAPS should improve its consequence management because many officers failed to meet the expectations placed on them.
			Concern about missing protection, indicating an element of corruption as their disappearance could not have been due to incompetence. Were volunteers screened using the National Registry of Sexual Offenders?	The screening of volunteers has begun and SAPS is currently working on a draft to address the issue, which will also help with compliance. Each and every police station has a domestic violence coordinator, and two challenges had been noted. The first was the high turnover rate, which needed stability. The reasons for the withdrawal of cases may be because of the police and/or where victims request that cases be withdrawn. Senior prosecutors were also the ones who would look at dockets and then instruct the investigating officers to seek withdrawal statements from the victims. There were instances where the investigations had not been completed yet and the court then decided to withdraw it provisionally.
			The Committee expressed concern over the decline in the confiscation of firearms from perpetrators.	The Firearms Control Act and the Domestic Violence Act state that once someone is identified as a perpetrator of domestic violence, their firearm must be confiscated. Investigations would then be done to evaluate whether that person should continue to possess a firearm. If the person is identified as the culprit, their firearm will be seized. The majority of non-compliance incidents involved administrative non-compliance. SAPS had taken remedial action by identifying police stations where the challenges were most common. The Department along with the compliance forum had gone there to ensure that members were guided through the procedures and aided in becoming compliant.

Date of the Meeting	Parliamentary Committee	Purpose of the Meeting	Matters raised by the Committee	Response by the Department
27 November 2024	Portfolio Committee on Police	Briefing on the Domestic Violence Act implementation report for October 2023 to March 2024	The Committee raised a concern over transformation within the Department, notably in terms of race, gender and cultural sensitivity as well as the importance of inclusivity and understanding the diverse needs of the community.	The Department considers transformation to be an essential topic, particularly in terms of employment equity, and believes that demographic issues require thorough analysis.
			The Committee stated that a lack of vehicles affects the response time for stations, especially in rural areas where appropriate and suitable vehicles are needed.	The Department will undertake an inspection of the identified police stations to evaluate vehicle availability.
			The Committee expressed concerns about the serving of protection orders and potential improvements.	Protection orders are still difficult to serve, particularly in densely populated areas. The Municipality should play a role in improving urban design by naming and numbering streets and houses as personally serving a protection order is legally obligatory.

8. SCOPA RESOLUTION

The table below represents Standing Committee on Public Accounts (SCOPA) resolutions specific to the Department and details pertaining to the progress made by the Department with regard to each resolution.

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
N/A	N/A	N/A	N/A	N/A

During the period under review, the Department did not appear before SCOPA.

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

The table below outlines the mechanisms put in place by the Accounting Officer, to resolve the matters reported by the AGSA in the previous financial year.

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it was first raised	Progress in clearing / resolving the matter
N/A	N/A	N/A

10. INTERNAL CONTROL UNIT

The Department has not established an Internal Control Function. However, this function is performed at the various levels by employees in Finance and Risk, Governance and Integrity Management. Line management as a collective are responsible for the design and implementation of a management systems, culture and set of values designed to ensure that the Department is managed efficiently and effectively with the appropriate policies and procedures that promote achievement of its overall goals and objectives. The Department, among others, has established a Loss Control Unit, chaired by the Chief Director Legislation, that is responsible for conducting assessments and determination of reported allegations of unauthorised, irregular, fruitless and wasteful expenditure.

The ARC is responsible for reviewing and monitoring internal controls and for making recommendations to the Accounting Officer and management. Line management, led by the Accounting Officer, in collaboration with the Internal Audit Function (IAF), convenes quarterly management steering committee meetings to assess progress made in addressing both external and internal audit findings. The IAF further evaluates the internal control environment to determine its adequacy, appropriateness, efficiency and effectiveness.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

The Department has an IAF that functions under the control and direction of the ARC as stipulated in the Audit and Risk Committee Charter. The IAF is independent as it reports functionally to the ARC and administratively to the Accounting Officer. The ARC assists the Department in enhancing its integrity and operations effectiveness through good governance and adherence to legislative, accounting and auditing frameworks. The IAF's work is managed in accordance with the Global Internal Audit Standards as regulated in the PFMA and Treasury Regulations and the Internal Audit Mandate as stipulated in the Internal Audit Charter.

Internal Audit Function

- **Purpose and mandate**

The purpose of the IAF within the CSPS is to provide independent, objective assurance and consultative services designed to add value and improve the operations of

the Department. The key Internal Audit activities include planning, fieldwork, execution and reporting. The objectives of Internal Audit are to minimise risks, safeguard and protect assets, ensure accuracy and completeness of records, promote operational efficiencies and encourage adherence to legislation, regulations and policies and procedures. The IAF keeps stringent control over all the activities of the Department and provides reasonable assurance that the Department's risk management, governance and internal control processes are operating as intended.

The CSPS derives its mandate from the PFMA and the Terms of Reference made in terms of the Civilian Secretariat for Police Service Act, 2011 (Act No. 2 of 2011). The IAF is derived from section 38 (1)(a)(ii) of the PFMA.

In terms of TR 3.2.9, the IAF must be independent, with no limitation on its access to information. The IAF has the authority to audit all the activities of the CSPS. It is mandatory for the Accounting Officer to render assistance to the IAF and its staff in carrying out their audit roles, duties and responsibilities.

The Chief Audit Executive and staff of the IAF are authorised to:

- have unrestricted access to all operations, records, property and personnel of the CSPS;
- have full and free access to the Accounting Officer as well as the ARC;
- allocate resources, select audit projects, determine scope of work and supply the techniques required to accomplish audit objectives; and
- obtain the necessary assistance of personnel in units of the CSPS where they perform audits, as well as other specialised services from within or outside the Department.

- **Vision and strategy**

The vision of the IAF is to provide an independent function by providing advice that promotes accountability, transparency and integrity in the use of public resources. This is achieved through the mission of the IAF, which is to enhance and protect organisational value by providing risk-based and objective assurance, advice and insight. The audit strategy includes the determination of the effectiveness and efficiency of the Department in accomplishing the mission

of the function, including the identification of operational opportunities for cost savings.

- **Charter, methodology and Internal audit plans**

The Internal Audit Charter and the Rolling Three-Year Strategic Internal Audit Plan including the Annual Internal Audit Plan for the 2024/25 financial year were recommended by the Accounting Officer for approval on 27 March 2024 and approved by the Chairperson of the ARC on 2 April 2024. The Methodology was reviewed and approved during the 2022 financial year and is currently being reviewed in line with the Global Internal Audit Standards.

- **Independence and objectivity**

The IAF is free from undue influence and performs its duties without interference. The IAF is independent as it reports functionally to the ARC and administratively to the Accounting Officer. The IAF has unrestricted access to the ARC, unrestricted access to records and personnel and the freedom to determine its own work scope. The IAF's work is managed in accordance with the Global Internal Audit Standards as regulated in the PFMA and Treasury Regulations and the Internal Audit Mandate as stipulated in the Internal Audit Charter.

- **Internal audit modality**

The IAF is fully in-sourced, including the position of the Chief Audit Executive.

- **Staffing**

The IAF currently has an approved staff complement of four, which includes the Chief Audit Executive, a Deputy Director, an Assistant Director and an Administration Clerk. The position of the Assistant Director is currently vacant. The new proposed structure, which is under development, includes an extra position for an internal auditor. The function does not have all the appropriate skills and experience required to perform its functions. The training and development of all employees within the Department is controlled centrally by the Human Resource Development (HRD) Unit. Due to cost containment directives imposed by National Treasury, the function's employees did not attend the required training during the year under review.

- **Quality Assurance and Improvement Programme**

The IAF has a documented Quality Assurance and Improvement Programme in place that was approved by the ARC during December 2022 and is due for a review during the 2026/27 financial year. The last internal assessment

was conducted during the 2023/24 financial year for the 2022/23 financial period where a General Effective Opinion was achieved by the Department. This was preceded by an Independent Quality Assurance Review conducted during May 2021 where the Department achieved a Partial Conformance Opinion.

The next external review is due during the 2026/27 financial period. The ARC assessed the IAF's performance, including the outcomes and improvement areas and action plans to address the shortcomings. The progress reports on the action plans to address the shortcomings became a standing item in the ARC meeting's Agenda until noticeable improvement was realised. Project file reviews are conducted by an independent senior official on all projects and working papers.

- **Stakeholder Relationships**

Our stakeholders include the CSPS Management, the ARC, the AGSA, National Treasury, and the Institute of Internal Auditors (IIA).

- **Specify summary of the work done by the IAF in the reporting period**

During the reporting period, the IAF completed 19 of the 20 planned risk-based projects, including following up on processes previously reviewed by the AGSA and the IAF. A total of 21 projects were completed, including two Management ad hoc requests. The IAF could not provide direct assistance to the AGSA due to inadequate and insufficient resources within the function.

There were no projects rolled over to the current financial period (2025/26). The IAF reviews encompassed the following areas:

- Review of Annual Financial Statements (AFS);
- Review of Interim Financial Statements (IFS);
- Finance Management processes;
- Supply Chain Management processes;
- Review of Recruitment, Selection and Termination processes;
- Asset Management processes;
- Verification of Annual Performance Report, including Human Resources Statistics;
- Verification of Quarterly Performance Management Information;

- Intersectoral Coordination and Strategic Partnership (ICSP) processes;
- Follow-up review of Risk Maturity Assessment;
- Review of Information and Communication Technology processes;
- Follow-up review of Unauthorised, Irregular, Fruitless and Wasteful Expenditure (UIFWE), including consequence management;
- Follow-up review of Security, Occupational Health and Safety processes;
- Follow up on Internal and External Audit Findings;
- Review of Corporate Governance processes;
- Assessment of extent of the implement of the Protection of Personal Information Act (POPIA);
- Ad hoc review of Policies and Procedures; and
- Ad hoc report on Condonation Processes for the Confirmed Irregular Expenditure.

• **Internal audit recommendations**

A total of 59 findings including recommendations were highlighted by both the IAF and the AGSA during the 2024–25 financial year. Line Management, led by the Accounting Officer, in conjunction with the IAF, holds quarterly management steering committee meetings to assess progress made on the action plan implementation of the external and internal audit findings.

• **Value Add**

The reviews conducted by Internal Audit add value to the Department's processes. This is evidenced by the attainment of five consecutive clean audits.

• **Limitations**

The IAF does not have adequate and sufficient resources to conduct the projects. In addition, the TeamMate software currently being used is outdated; therefore, the Department is exploring the possibility of upgrading to TeamMate Plus.

• **Key activities and objectives of the Audit Committee**

The ARC plays an important role in ensuring that the Department functions according to good governance, accounting and audit standards including monitoring of the adoption of appropriate risk management arrangements. The Committee further supports the Department in fulfilling its governance and oversight responsibilities in relation to financial reporting, internal control structures, information and communication technology, risk management, performance information management, internal and external audit functions including ethical accountability and compliance with applicable legislation, laws and regulations. In addition, the Committee assists the Accounting Officer in executing his responsibilities to ensure that the Department's objectives are achieved.

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

Name	Qualification	Professional affiliation [e.g. SAICA, IIA, IOD(SA)]	Appointment, term of office		No. of meetings attended 2024/25	Has the AC member declared private and business interests in every meeting?	Is the AC member an employee of an organ of state? (Yes/No)	No. of other ACs the member served on during the reporting period (whether in the public sector or not)	No. of other governance structures the member served on during the reporting period, e.g. Boards, Risk Committee and IT Committee, whether in this or any other institution
			Start Date	End Date					
Ms Jane Masite Reappointed 1 July 2020 (Chairperson effective 1 September 2022)	B.Com; Chartered Internal Auditor; Qualification in Internal Audit Leadership; Certified Internal Auditor; Certified Fraud Examination	IIASA; Chartered Institute of Internal Auditors (UK); ACFE (SA & USA); Internal Control Institute (USA); CIAGOLSA; CIGFARO	01/07/2018	30/06/2024	1	Yes	No	2	1
Mr Odwa Benxa (Chairperson effective 1 July 2024)	CA (SA); Higher Diploma in Accountancy; Bachelor in Accounting Science; Leadership Development Programme	SAICA	01/10/2022	31/08/2025	5	Yes	No	2	0
Ms Jo-Ann Savari Reappointed 1 September 2022	Certified Internal Auditor; Fellow of ACCA; Prince 2 Practitioner; BSC Honours; Applied Accounting; Higher Diploma in Education; Masters of Arts; Bachelor of Arts; Bachelor of Arts Honours	FCCA, IIASA	01/10/2019	31/08/2025	4	Yes	No	0	0

Name	Qualification	Professional affiliation [e.g. SAICA, IIA, IOD(SA)]	Appointment, term of office		No. of meetings attended 2024/25	Has the AC member declared private and business interests in every meeting?	Is the AC member an employee of an organ of state? (Yes/No)	No. of other ACs the member served on during the reporting period (whether in the public sector or not)	No. of other governance structures the member served on during the reporting period, e.g. Boards, Risk Committee and IT Committee, whether in this or any other institution
			Start Date	End Date					
Mr Tshilivhali Ramawa	CA (SA); Post Graduate Diploma in Accounting (CTA); Bachelor of Commerce Accounting; Registered Auditor; Registered Assessor; Professional Internal Auditor	SAICA, IRBA, SAICA, IIASA, IoDSA	01/09/2024	31/08/2027	3	Yes	No	4	4
Mr Irvine Kgopa	National Diploma – Internal Auditing; Internal Audit Technician; Certified Information System Auditor (CISA); Certified Information Security Manager (CISM); Certified Data Privacy Solutions Engineer (CDPSE); Certified in Risk and Information Systems Control (CRISC); ITIL Foundation Certificate.	ISACA	01/09/2024	31/08/2027	3	Yes	No	0	0

12. AUDIT AND RISK COMMITTEE REPORT

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

Part 1: ARC reflections – 2024/25

The ARC reports that it has complied with its responsibilities arising from section 38(1)(a)(ii) of the PFMA and Treasury Regulation 3.1.13. The ARC also reports that it has adopted appropriate formal terms of reference as its ARC Charter, has regulated its affairs in compliance with this Charter and has discharged all its responsibilities as contained therein. The ARC Charter was also subjected to an annual review as required by Treasury Regulation 3.1.8.

The ARC confirms that it is independent of the Department and that no committee members are employed by the Department. Furthermore, members of the ARC declare conflicts of interest at each audit committee meeting and no conflicts of interest existed in the year under review. The ARC further confirms that it has functioned without hindrance or limitations throughout the reporting period.

Part 2: ARC composition and meeting attendance

The audit committee consists of four members. The committee is properly constituted with a balanced representation of independent members with a diverse and appropriate mix of qualifications, skills and experience. The committee convened five times during the year with four being ordinary meetings and the remainder special meetings.

Name	Qualifications	Is the AC member an employee of an organ of state (Yes/No)	No. of ordinary meetings attended	No. of special meetings attended
Ms Jane Masite	IIASA; Chartered Institute of Internal Auditors (UK); ACFE (SA & USA); Internal Control Institute (USA); CIAGOLSA; CIGFARO	No	1	0
Mr Odwa Benxa	CA (SA); Higher Diploma in Accountancy; Bachelor in Accounting Science; Leadership Development Programme	No	4	1
Ms Jo-Ann Savari	Certified Internal Auditor; Fellow of ACCA; Prince 2 Practitioner; BSC Honours; Applied Accounting; Higher Diploma in Education; Master of Arts; Bachelor of Arts; Bachelor of Arts Honours	No	3	1
Mr Tshilivhali Ramawa	CA (SA); Post Graduate Diploma in Accounting (CTA); Bachelor of Commerce Accounting; Registered Auditor; Registered Assessor; Professional Internal Auditor	No	3	0
Mr Irvine Kgopa	National Diploma – Internal Auditing; Internal Audit Technician; Certified Information Security Manager (CISM); Certified in Risk and Information Systems Control (CRISC); ITIL Foundation Certificate	No	3	0

Part 3: ARC focus areas

The following was reviewed during the year under review:

Effectiveness of the internal control systems

In line with the requirements of the PFMA and Treasury Regulations, IAF provides the ARC and management with assurance that the internal controls are appropriate and effective. This is achieved by evaluating internal controls to determine their adequacy, effectiveness and efficiency and by developing recommendations for enhancement or improvement. Our review of the findings of the internal audit work, which was based on the risk assessments conducted in the Department, revealed certain weaknesses that were raised with management for corrective action to be implemented. Our conclusion on the system of internal controls is that they were not always adequate, as evidenced by the internal audit findings. However, corrective actions were implemented to respond to the internal control weaknesses identified.

Activities and effectiveness of the IAF

The PFMA requires the Accounting Officer to ensure that the Department has a system of internal audit under the control and direction of the ARC. We were satisfied with the independence of the IAF as it reported functionally to the ARC and administratively to the Accounting Officer. The IAF had unrestricted access to the ARC, unrestricted access to records and personnel and the freedom to determine its own work scope. The ARC approved a risk-based, three-year rolling strategic internal audit plan and an annual audit plan for the period under review, covering the following key areas:

- Review of Annual Financial Statements;
- Review of Interim Financial Statements;
- Finance Management processes;
- Supply Chain Management processes;
- Review of Recruitment, Selection and Termination processes;
- Asset Management processes;
- Verification of Annual Performance Report, including Human Resources Statistics;
- Verification of Quarterly Performance Management Information;
- Intersectoral Coordination and Strategic Partnerships processes;
- Follow-up review of Risk Maturity Assessment;

- Review of Information and Communication Technology processes;
- Follow-up review of Unauthorised, Irregular, Fruitless and Wasteful Expenditure, including consequence management;
- Follow-up review of Security, Occupational Health and Safety processes;
- Follow-up on Internal and External Audit Findings;
- Review of Corporate Governance processes;
- Assessment of extent of the implement of the Protection of Personal Information Act;
- Ad hoc Review of Policies and Procedures; and
- Ad hoc Report on Condonation Processes for the Confirmed Irregular Expenditure.

Findings identified through the internal audit work were reviewed by the ARC and included in the Audit Action Plan for quarterly monitoring. Follow-up audits were also performed by the IAF to ensure that findings raised were adequately addressed by management.

We highlight that the IAF could not provide direct assistance to the AGSA in the year under review (which negatively affected the combined assurance) due to inadequate and insufficient resources within the function, resulting from a vacancy that the accounting officer is currently addressing in line with the revised departmental structure. Furthermore, due to cost containment measures that were implemented in the period under review, some of the planned audits were not conducted; however, the ARC believes that audits not conducted did not have a significant effect on the mandate of the IAF. We also highlight that the AGSA relied on the work of the IAF for risk identification as a demonstration of the effectiveness of the work of the IAF. We therefore conclude that the IAF has properly discharged its functions and responsibilities during the year under review.

Effectiveness of risk management

Management is responsible for the establishment and maintenance of an effective system of governance and risk management, the prevention and detection of fraud and the implementation of effective internal controls. The Department assessed strategic and operational risks that could negatively impact the achievement of its objectives. Risks were prioritised based on likelihood and impact, and mitigations were implemented to reduce risks to acceptable

levels. Progress on risk management was reported quarterly at the ARC meetings and recommendations were made by the ARC for improvement where necessary. The ARC was particularly concerned with the slow progress on the acquisition of the off-site back-up facility, which the Department has subsequently allocated funds for in its procurement in the upcoming financial year.

Adequacy, reliability and accuracy of financial and performance information

The Department has implemented adequate internal controls to ensure the accuracy, reliability and adequacy of financial and performance information. The IAF reviews the portfolio of evidence for the achievement of performance indicators and targets. Where issues are identified, these are reported in the internal audit reports and addressed by the Department. We are therefore satisfied with the adequacy, accuracy and reliability of the reported financial and performance information.

Compliance with legal and regulatory provisions

The ARC notes that there were no material non-compliance matters identified in the year under review.

Quality of in-year management and monthly/quarterly reports

The Department has reported monthly and quarterly to National Treasury and the DPME as is required by legislation. The ARC was satisfied with the content and quality of the quarterly financial and performance reports prepared and issued by the Department during the year under review.

Evaluation of the AFS and Annual Performance Report

We reviewed the AFS and Annual Performance Report prepared by the Department for the year under review prior to their submission by the Accounting Officer to the AGSA for auditing and made recommendations for amendments where necessary. There were no material misstatements identified through the audit process as reported by the AGSA.

External audit and AGSA's report

We reviewed the AGSA's audit strategy and engagement letter and were satisfied that the audit addressed key risk areas of the Department. We also conducted a review of the Audit Action Plan developed to address the prior year's audit findings, confirming quarterly and through the IAF that identified issues were appropriately addressed. We, however, continue to monitor the implementation of actions to address the AGSA's concerns about the slow progress in

the implementation of the Department's recommendations to SAPS and the visibility of the Department to the public.

We reviewed the AGSA's management and audit reports and concur with and accept the AGSA's opinion on the financial statements and conclusions on the audit of compliance with laws and regulations and performance information. We further concur with and accept the AGSA's conclusions on the status of internal controls in the Department.

Conclusion

The ARC wishes to congratulate the Department for achieving a fifth consecutive clean audit opinion in the period under review. This demonstrates management's commitment to maintaining a robust internal control environment, which supports effective service delivery consistent with the Department's mandate.

We also wish to extend our gratitude to the management team for their unwavering support for the work of the ARC and ensuring that the ARC's recommendations are implemented.

Mr Odwa Benxa CA(SA)

Chairperson of the ARC

Civilian Secretariat for Police Service

31 July 2025

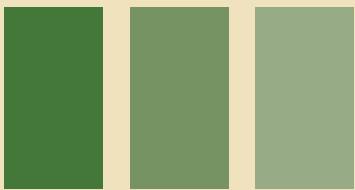
13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

The following table has been completed in accordance with compliance to the requirements of the Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003) (B-BBEE Act), and as determined by the Department of Trade, Industry and Competition.

Has the Sphere of Government/Public Entity/Organ of State applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1–8) with regard to the following:		
Criteria	Relevant answer	Attachment
Determining qualification criteria for the issuing of licenses, concessions or other authorisations in respect of economic activity in terms of any law	No	Not applicable to the Department
Developing and implementing a preferential procurement policy	No	The preferential point scoring system is incorporated into the approved Procurement Policy
Determining qualification criteria for the sale of state-owned enterprises	No	Not applicable to the Department
Developing criteria for entering into partnerships with the private sector	No	Not applicable to the Department
Determining criteria for the awarding of incentives, grants and investment schemes in support of broad-based black economic empowerment	No	Not applicable to the Department

PART D

HUMAN RESOURCE MANAGEMENT



1. INTRODUCTION

1.1 The status of human resources in the Department

The Department currently has an approved post establishment of 172 funded posts of which 150 posts are filled resulting in a vacancy rate of 12,79%. The filling of vacant posts was negatively impacted by the National Treasury cost containment measures and DPSA Circular no. 20 of 2024 directive on the implementation of control measures aimed at assisting executive authorities in managing fiscal sustainability. In light of these, the Department could not achieve the target of 10% vacancy rate during the reporting period.

The employment equity of people with disability has dropped from 2% in 2020 to 1,33% during the reporting period. This is as a result of the increase in the staff complement. While the Department has partnered with the South African Disability Alliance to ensure that it attracts people with disabilities in the workforce, there were no people with disability who applied. Out of the total posts filled, 81 are females, translating into 55%, while 65 are males, translating into 45% of the total staff complement. The Department has complied with the employment equity targets at SMS level as required by the DPSA. However, the Department still has to balance the 50/50% and ensure equitable balance between males and females at all levels of SMS. Accordingly, there are two vacant posts at SMS level and all efforts will be made to ensure the Department strikes a balance of 50/50% between males and females at the management level.

The government recognises the importance of youth representation in workforce, hence the 30% target in the staff complement. Unfortunately, the Department is at 24,67% in terms of youth representation in the workforce. Factors that contributed to the non-achievement include, among others, youthful employees that moved from the youth bracket, 35 years and younger, to 36 years and above in the reporting period. Other factors include natural attrition.

1.2 Human Resource priorities for the year under review and the impact of these

Phase 1 of the organisational structure review saw the appointment of the Deputy Directors-General (DDGs) in staff establishments during the reporting period. This was prioritised to ensure that DDGs lead the strategic outcomes

and outputs of the budget programme structure for which they are responsible and accountable.

The Department continued with the implementation of the Integrated Human Capital Strategy to improve operational efficiency, including the review of operational excellence strategies and their related policies. The objective was to ensure alignment with the strategic priorities of the Medium-Term Development Plan. A number of workshops were conducted for employees on ethical conduct and professionalising the Public Service, led by the Public Service Commission. Workshops that were facilitated internally by the Department also focused on the Code of Conduct, ethical behaviour and training employees in ethics, dress code and professionalism.

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

The Department has an approved Human Resource Plan for the period 2023–2026. The plan continues to be implemented and outlines the existing capacity, identifies gaps and provides forecasting in terms of the skills and competencies that the Department requires to meet its strategic outcomes. Furthermore, the Department has an approved Recruitment, Selection and Retention Strategy, the Recruitment and Retention policy and the Employment Equity Implementation Strategy. The main purpose is to ensure the capacitation of the Department with the necessary critical and scarce skills, while ensuring diversity and transformation to support the achievement of its goals in terms of exercising effective civilian oversight over the SAPS.

The following Operational Excellence Strategies were reviewed and approved for implementation in the next five years, starting from 2025 to 2029, namely HRD Strategy, Talent Management Strategy; Employee Health and Wellness Strategy; Change Management Strategy; Operational Management Framework; Facilities Management Strategy and Environmental Sustainability Strategy. These strategies enhance the quality of operations in Corporate Service functions and enable efficient and effective support services to the Department.

1.4 Employee performance management

An effective performance management system, which plays a pivotal role in ensuring that the organisation achieves its strategic outcomes and improves organisational performance, was effectively implemented with 100% compliance by all employees with the requirements of the Performance Management and Development System (PMDS). The Performance Agreements and Assessments were moderated to ensure alignment with the departmental APP, Strategic Plan and Operational Plans of the various business units. This is also in line with the Integrated Human Capital Strategy. The Department succeeded in finalising all performance assessments for the 2023/24 financial year for all levels and subsequently implemented the performance assessment outcomes.

1.5 Employee Wellness Programmes

The EHW strategy and plan, which is aligned with the Employee Health and Wellness Strategic Framework for the Public Service, was implemented. The strategy covers the following four pillars: Wellness Management, HIV/AIDS and TB Management, SHERQ Management and Productivity Management. The Department uses the services of LyrA (previously known as ICAS) to support and optimise the wellness of employees and their immediate family members with psychosocial and financial support.

The Employee Health and Wellness Office observes the annual health calendar by communicating health awareness issues and coordinating the national calendar events such as Youth Month, Women's Month and Heritage Month, which were all hosted and commemorated successfully.

Other related policies such as the Smoking Policy, Alcohol and Substance Abuse Policy and Bereavement Policy were reviewed, approved and implemented. All these contribute to the retention of employees, reduce the high cost of recruitment and ultimately place the Department to high standards of organisational performance. This programme also assists to brand the CSPA as an employer of choice and for retention purposes. No issues regarding smoking and substance abuse were identified in the Department.

1.6 Achievements and challenges faced by the Department, as well as future Human Resource Plans/Goals

Achievements

The approval of the macro-organisational structure concurred by the Minister of Public Service and Administration (MPSA) in the 2023/24 year was implemented to stabilise the Department in terms of leadership. As part of accelerating the implementation of the Operations management Framework, the Organisational Functionality Assessment (OFA) was finalised and submitted to the MPSA. Other milestones include the successful review and approval of the Integrated Human Capital Strategy and its related operational excellent strategies and policies as indicated earlier in the report. A number of training and development initiatives were undertaken during the reporting period, targeting SMS members and other employees. These include training and development initiatives on Emotional Intelligence, Ethics in the Public Service, Professionalisation, Occupational Health and Safety, Compulsory Induction Programme and Managing Performance in the Public Service. Others include seminars and conferences such as the International Conference on Theory and Practice of Electronic Governance (ICEGOV) and the Chartered Institute of Audit Governance, Oversight and Leadership (CIAGOL) conference, which were attended as part of development.

Challenge

During the foregoing period, challenges such as non-achievement of the 10% vacancy rate was encountered as a result of the cost containment measures that were implemented in the Department.

Future Plans

Finalisation of the micro-organisational structure to address the lack of resources in the Department; this will enable the Department to deliver effectively on the commitments contained in the 2025–2030 strategic plan, among others.

2. HUMAN RESOURCES OVERSIGHT STATISTICS

2.1 Personnel-related expenditure

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

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

Table 2.1.1 – Personnel expenditure by programme for the period 1 April 2024 to 31 March 2025

Programme	Total expenditure	Personnel expenditure	Training expenditure	Professional and special services expenditure	Personnel expenditure as a % of total expenditure	Average personnel cost per employee
	(R'000)	(R'000)	(R'000)	(R'000)		(R'000)
Administration	74 406	49 847	329	1 359	66,99	554
Intersectoral Coordination and Strategic Partnerships	25 873	18 966	0	10	73,30	998
Legislation and Policy Development	22 967	19 994	0	0	87,06	1 000
Civilian Oversight, Monitoring and Evaluation	32 203	26 913	0	173	83,57	792
Total	155 449	115 720	329	1 541	74,44	710

Table 2.1.2 - Personnel costs by salary band for the period 1 April 2024 to 31 March 2025

Salary band	Personnel expenditure	% of total personnel cost	No. of employees	Average personnel cost per employee
	(R'000)			(R'000)
Lower skilled (levels 1–2)	2 468	2,13	21	118
Skilled (levels 3–5)	8 175	7,06	25	327
Highly skilled production (levels 6–8)	16 278	14,07	33	493
Highly skilled supervision (levels 9–12)	48 131	41,59	55	875
Senior and top management (levels 13–16)	40 668	35,14	29	1 402
Total	115 720	100,00	163	710

Table 2.1.3 – Salaries, overtime, homeowners' allowance and medical aid by programme for the period 1 April 2024 to 31 March 2025

Programme	Salaries		Overtime		Homeowners' allowance (HOA)		Medical aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Administration	41 304	82,89	549	1,10	1 093	2,19	2 506	5,01
Intersectoral Coordination and Strategic Partnerships	16 245	85,65	78	0,41	301	1,59	649	3,42
Legislation and Policy Development	17 473	87,39	14	0,07	205	1,03	464	2,32
Civilian Oversight, Monitoring and Evaluation	22 793	84,69	39	0,14	456	1,69	1 118	4,15
Total	97 815	84,53	680	0,59	2 055	1,78	4 737	4,09

Table 2.1.4 – Salaries, overtime, homeowners' allowance and medical aid by salary band for the period 1 April 2024 to 31 March 2025

Salary band	Salaries		Overtime		Homeowners' allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (levels 1–2)	2 017	81,73	45	1,82	106	4,29	173	7,01
Skilled (level 3–5)	5 646	69,06	150	1,84	507	6,20	1 168	14,29
Highly skilled production (levels 6–8)	12 166	74,74	301	1,85	688	4,23	1 407	8,64
Highly skilled supervision (levels 9–12)	41 002	85,19	184	0,38	598	1,24	1 732	3,60
Senior management (level 13–16)	36 984	90,94	0	0,00	156	0,38	257	0,63
Total	97 815	84,53	680	0,59	2 055	1,78	4 737	4,09

2.2 Employment and Vacancies

The tables in this section summarise the position with regard to employment and vacancies. The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment.

This information is presented in terms of three key variables:

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

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

Table - 2.2.1 Employment and vacancies by programme as on 31 March 2025

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration	93	78	16,13%	14
Intersectoral Coordination and Strategic Partnerships	17	15	11,76%	0
Legislation and Policy Development	22	21	4,54%	0
Civilian Oversight, Monitoring and Evaluation	40	36	10,00%	0
Total	172	150	12,79%	14

Table - 2.2.2 Employment and vacancies by salary band as on 31 March 2025

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	7	7	0%	0
Skilled (3-5)	30	26	13,33%	0
Highly skilled production (6-8)	38	33	13,15%	0
Highly skilled supervision (9-12)	64	55	14,06%	0
Senior management (13-16)	33	29	12,12%	0
Total	172	150	12,79%	0

Table 2.2.3 Employment and vacancies by critical occupations as on 31 March 2025

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Director-General	1	1	0%	0
Deputy Director-General	2	0	100%	0
Chief Director	6	5	16,67%	0
Director	24	23	4,16%	0
Total	33	29	12,12%	0

2.3 Filling of SMS Posts

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

Table 2.3.1 - SMS post information as on 31 March 2025

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Salary Level 16	1	1	100	0	0
Salary Level 15	2	0	0	2	100
Salary Level 14	6	5	83,33	1	16,67
Salary Level 13	24	23	95,83	1	4,17
Total	33	29	87,87	4	12,12

Table 2.3.2 SMS post information as on 30 September 2024

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Salary Level 16	1	1	100	0	0
Salary Level 15	2	0	0	2	100
Salary Level 14	6	6	100	0	0
Salary Level 13	24	22	91,67	2	8,33
Total	33	29	87,87	4	12,12

Table 2.3.3 - Advertising and filling of SMS posts for the period 1 April 2024 to 31 March 2025

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Salary Level 16	0	0	0
Salary Level 15	0	0	0
Salary Level 14	1	0	0
Salary Level 13	2	0	1
Total	3	0	1

Table 2.3.4 - Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2024 to 31 March 2025

Reasons for vacancies not advertised within six months
N/A

Table 2.3.4 – Reasons for not having complied with the filling of funded vacant SMS posts – advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2024 to 31 March 2025

Reasons for vacancies not advertised within six months
N/A
Reasons for vacancies not filled within 12 months
N/A

Table 2.3.5 – Disciplinary steps taken for not complying with the prescribed time frames for filling SMS posts within 12 months for the period 1 April 2024 to 31 March 2025

Reasons for vacancies not advertised within six months
N/A
Reasons for vacancies not filled within six months
N/A

2.4 Job Evaluation

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

Table 2.4.1 - Job Evaluation by Salary band for the period 1 April 2024 to 31 March 2025

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels1-2)	7	0	0	0	0	0	0
Skilled (Levels 3-5)	30	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	38	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	64	0	0	0	0	0	0
Senior Management Service Band A	24	0	0	0	0	0	0
Senior Management Service Band B	6	0	0	0	0	0	0
Senior Management Service Band C	2	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
Total	172	0	0	0	0	0	0

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

For the year under review, there were no employees whose positions were upgraded due to their posts being upgraded.

Table 2.4.2 - Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2024 to 31 March 2025

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

Employees with a disability	0
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The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

- For the year under review there were no cases where remuneration bands exceeded the grade determined by job evaluation.

Table 2.4.3 - Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2024 to 31 March 2025

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

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

- For the year under review no beneficiaries of the above in terms of race, gender and disability.

Table 2.4.4 - Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2024 to 31 March 2025

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

Employees with a disability	0	0	0	0	0
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Total number of Employees whose salaries exceeded the grades determine by job evaluation	0
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2.5 Employment Changes

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

Table 2.5.1 Annual turnover rates by salary band for the period 1 April 2024 to 31 March 2025

Salary band	Number of employees as at 1 April 2024	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Lower skilled (levels 1–2)	6	0	0	0%
Skilled (levels 3–5)	27	1	2	7,41%
Highly skilled production (levels 6–8)	34	3	4	11,76%
Highly skilled supervision (levels 9–12)	56	1	1	1,79%
Senior Management Service Band A (level 13)	23	1	1	4,35%
Senior Management Service Band B (level 14)	6	0	1	16,67%
Senior Management Service Band C (level 15)	0	0	0	0%
Senior Management Service Band D (level 16)	1	0	0	0%
Total	153	6	9	5,88%

Table 2.5.2 - Annual turnover rates by critical occupation for the period 1 April 2024 to 31 March 2025

Critical occupation	Number of employees at beginning of period-April 2024	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Senior Management Service Bands A (L13)	23	1	1	4,35%
Senior Management Service Bands B (L14)	6	0	1	16,67%
Senior Management Service Bands C (L15)	0	0	0	0%
Senior Management Service Bands D (L16)	1	0	0	0%
TOTAL	30	1	2	6,67%

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

Table 2.5.3 - Reasons why staff left the Department for the period 1 April 2024 to 31 March 2025

Termination type	Number	% of total resignations
Death	1	11,11
Resignation	6	66,67
Expiry of contract	0	0
Dismissal – operational changes	0	0
Dismissal – misconduct	0	0
Dismissal – inefficiency	0	0
Discharged due to ill-health	0	0
Retirement	1	11,11
Transfer to other public service departments	1	11,11
Other	0	0
Total	9	100
Total number of employees who left as a % of total employment		6,00

Table 2.5.4 - Promotions by critical occupation for the period 1 April 2024 to 31 March 2025

Occupation	Employees as at 1 April 2024	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Senior Management Service Band A (level 13)	23	0	0	17	73,91
Senior Management Service Band B (level 14)	6	0	0	6	100
Senior Management Service Band C (level 15)	0	0	0	0	0
Senior Management Service Band D (level 16)	1	0	0	0	0
TOTAL	30	0	0	23	76,60

Table 2.5.5 Promotions by salary band for the period 1 April 2024 to 31 March 2025

Salary Band	Employees as at 1 April 2024	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (levels 1–2)	6	0	0	5	83,33
Skilled (levels 3–5)	27	0	0	18	66,66
Highly skilled production (levels 6–8)	34	0	0	28	82,35
Highly skilled supervision (levels 9–12)	56	0	0	39	69,64
Senior Management (levels 13–16)	30	0	0	23	76,60
Total	153	0	0	113	73,85

2.6 Employment Equity

Table 2.6.1 - Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2025

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers (levels 13 to 16)	12	0	0	1	13	0	1	2	29
Professionals (levels 9–12)	22	0	0	1	31	1	0	0	55
Technicians and associate professionals (levels 6–8)	12	0	0	0	19	0	0	1	32
Clerks (levels 3-5)	15	0	0	0	12	0	0	0	27
Service and sales workers (levels 1-2)	1	0	0	0	6	0	0	0	7
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
Total	62	0	0	2	81	1	1	3	150
Employees with disabilities	1	0	0	0	1	0	0	0	2

Table 2.6.2 - Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2025

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management (levels 15–16)	1	0	0	0	0	0	1	0	1
Senior management (levels 13–14)	11	0	0	1	13	0	1	2	28
Professionally qualified and experienced specialists and mid-management (levels 9–12)	22	0	0	1	31	1	0	0	55
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents (levels 6–8)	12	0	0	0	19	0	0	1	32
Semi-skilled and discretionary decision making (levels 3–5)	15	0	0	0	12	0	0	0	27
Unskilled and defined decision making (levels 1–2)	1	0	0	0	6	0	0	0	7
Total	62	0	0	2	81	1	1	3	150
Employees with disabilities	1	0	0	0	1	0	0	0	2

Table 2.6.3 - Recruitment for the period 1 April 2024 to 31 March 2025

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management (levels 15–16)	0	0	0	0	0	0	0	0	0
Senior management (levels 13–14)	1	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management (levels 9–12)	0	0	0	0	1	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents (levels 6–8)	1	0	0	0	2	0	0	0	3
Semi-skilled and discretionary decision making (levels 3–5)	0	0	0	0	1	0	0	0	1
Unskilled and defined decision making (levels 1–2)	0	0	0	0	0	0	0	0	0
Total	2	0	0	0	4	0	0	0	6
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 2.6.4 - Promotions for the period 1 April 2024 to 31 March 2025

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management (levels 15–16)	0	0	0	0	0	0	0	0	0
Senior management (levels 13–14)	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (levels 9–12)	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents (levels 6–8)	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making (levels 3–5)	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making (levels 1–2)	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 2.6.5 - Terminations for the period 1 April 2024 to 31 March 2025

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (levels 15–16)	0	0	0	0	0	0	0	0	0
Senior Management (levels 13–14)	1	0	0	0	0	1	0	0	2
Professionally qualified and experienced specialists and mid-management (levels 9–12)	0	0	0	0	1	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents (levels 6–8)	2	0	0	0	2	0	0	0	4
Semi-skilled and discretionary decision making (levels 3–5)	2	0	0	0	0	0	0	0	2
Unskilled and defined decision making (levels 1–2)	0	0	0	0	0	0	0	0	0
Total	5	0	0	0	3	1	0	0	9
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 2.6.6 - Disciplinary action for the period 1 April 2024 to 31 March 2025

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Verbal Warning	0	0	0	0	6	0	0	0	6
Written warning	0	0	0	0	1	0	0	0	1
Final written warning	2	0	0	0	2	0	0	0	4
Total	2	0	0	0	9	0	0	0	11

Table 2.6.7 Skills development for the period 1 April 2024 to 31 March 2025

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	11	0	0	1	11	1	1	1	26
Professionals	15	0	0	1	20	0	0	0	36
Technicians and associate professionals	10	0	0	0	8	0	0	1	19
Clerks	2	0	0	0	5	0	0	0	7
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	1	0	0	0	7	0	0	0	8
Total	39	0	0	2	51	1	1	2	96
Employees with disabilities	0	0	0	0	0	0	0	0	0

2.7 Signing of Performance Agreements by SMS Members

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

Table 2.7.1 - Signing of Performance Agreements by SMS members as on 31 May 2024

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	0	0	0	0
Salary level 16	0	0	0	0
Salary level 15	0	0	0	0
Salary level 14	6	6	5	83
Salary level 13	24	24	24	100
Total	30	30	29	97

Table 2.7.2 - Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2025

Reasons
None

Table 2.7.3 - Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2025

Reasons
None

2.8 Performance Rewards

To encourage good performance, the Department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, disability, salary bands and critical occupations.

Table 2.8.1 - Performance Rewards by race, gender and disability for the period 1 April 2024 to 31 March 2025

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of the total within the group	Cost (R'000)	Average cost per employee
African	0	0	0	0	0
Male	0	0	0	0	0
Female	0	0	0	0	0
Asian	0	0	0	0	0
Male	0	0	0	0	0
Female	0	0	0	0	0
Coloured	0	0	0	0	0
Male	0	0	0	0	0
Female	0	0	0	0	0
White	0	0	0	0	0
Male	0	0	0	0	0
Female	0	0	0	0	0
Total	0	0	0	0	0

Table 2.8.2 - Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2024 to 31 March 2025

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of the total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0	0	0
Total	0	0	0	0	0	0

Table 2.8.3 - Performance Rewards by Critical Occupation for the period 1 April 2024 to 31 March 2025

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of the total within the occupation	Total Cost (R'000)	Average cost per employee
Senior Management level 13	0	0	0	0	0
Senior Management level 14	0	0	0	0	0
Senior Management level 15	0	0	0	0	0
Total	0	0	0	0	0

Table 2.8.4 – Performance-related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2024 to 31 March 2025

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

2.9 Foreign Workers

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

Table 2.9.1 Foreign workers by salary band for the period 1 April 2024 to 31 March 2025

Salary band	01 April 2024		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (levels 6–8)	0	0	0	0	0	0
Highly skilled supervision (levels 9–12)	0	0	0	0	0	0
Contract (levels 9–12)	0	0	0	0	0	0
Contract (levels 13–16)	0	0	0	0	0	0
Total	0	0	0	0	0	0

Table 2.9.2 - Foreign workers by major occupation for the period 1 April 2024 to 31 March 2025

Major occupation	01 April 2024		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% Change
Salary Level 16	0	0	0	0	0	0
Salary Level 15	0	0	0	0	0	0
Salary Level 14	0	0	0	0	0	0
Salary Level 13	0	0	0	0	0	0
Total	0	0	0	0	0	0

2.10 Leave utilisation

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

Table 2.10.1 - Sick leave for the period 1 January 2024 to 31 December 2024

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (levels 1-2)	59	83,10	4	2,70	15	43
Skilled (levels 3-5)	149	83,20	10	13	8	159
Highly skilled production (levels 6-8)	277	71,10	31	21,20	9	488
Highly skilled supervision (levels 9-12)	446	76,90	52	35,60	9	1 415
Top and Senior management (levels 13-16)	207	84,10	23	15,80	9	1 025
Total	1 138	77,94	120	88,30	50	3 1300

Table 2.10.2 - Disability leave (temporary and permanent) for the period 1 January 2024 to 31 December 2024

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (levels 1–2)	16	100	2	10,50	8	12
Skilled (levels 3–5)	33	100	3	15,80	11	32
Highly skilled production (levels 6–8)	77	100	5	26,30	15	126
Highly skilled supervision (levels 9–12)	143	100	6	31,60	24	457
Senior management (levels 13–16)	26	100	3	15,80	9	135
Total	295	100	19	100	67	762

The table below 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 from being paid at the time of termination of service.

Table 2.10.3 - Annual Leave for the period 1 January 2024 to 31 December 2024

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (levels 1–2)	161	7	23
Skilled (levels 3–5)	579	26	22
Highly skilled production (levels 6–8)	838	37	23
Highly skilled supervision (levels 9–12)	1 638	59	28
Senior management (levels 13–16)	716	29	25
Total	3 932	158	121

Table 2.10.4 - Capped leave for the period 1 January 2023 to 31 December 2024

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2024
Lower skilled (levels 1–2)	0	0	0	0
Skilled (levels 3–5)	0	0	0	0
Highly skilled production (levels 6–8)	0	0	0	1,21
Highly skilled supervision (levels 9–12)	0	0	0	39,00
Senior management (levels 13–16)	0	0	0	0
Total	0	0	0	40,21

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

Table 2.10.5 - Leave payouts for the period 1 April 2024 to 31 March 2025

Reason	Total amount	Number of employees	Average per employee
Leave payout for 2024/25 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave payouts on termination of service for 2024/25	0	0	0
Current leave payout on termination of service for 2024/25	124	6	20 667
Total	124	6	20 667

2.11 HIV/AIDS & Health Promotion Programmes

Table 2.11.1 - Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Youth in the Department	There is provision of male condoms in the departmental ablution facilities. Observation and awareness of World Aids day is conducted in the Department annually. Health screenings are arranged for the employees on quarterly basis.

Table 2.11.2 - Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
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 his/her name and position.	Yes		Chief Director: Corporate Services, Ms DD Wechoemang
Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes		Two employees – ASD: Employee Health and Wellness and Intern: Employee Health and Wellness. Budget R316 000
Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	Yes		The Practitioner is responsible for providing psychosocial services to employees in the Department. The Department is currently in the process of procuring sport kits for netball and soccer to enable sporting activities and physical wellbeing in the Department.
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.		No	
Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	Yes		HIV and AIDS policy

Question	Yes	No	Details, if yes
Has the Department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes		The Department is guided by the HIV and AIDS policy.
Does the Department encourage its employees to undergo voluntary counselling and testing? If so, list the results that you have achieved.	Yes		Health screenings are arranged every quarter for employees to undergo voluntary counselling and testing.
Has the Department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.		No	

2.12 Labour Relations

Table 2.12.1 - Collective agreements for the period 1 April 2024 to 31 March 2025

Total number of Collective agreements	None
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The following table summarises the outcome of disciplinary hearings conducted within the Department for the year under review.

Table 2.12.2 - Misconduct and disciplinary hearings finalised for the period 1 April 2024 to 31 March 2025

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	6	55
Written warning	1	9
Final written warning	4	36
Suspended without pay	0	0
Fine	0	0
Demotion	0	0
Dismissal	0	0
Not guilty	0	0
Case withdrawn	0	0
Total	11	100

Total number of Disciplinary hearings finalised	1
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Table 2.12.3 -Types of misconduct addressed at disciplinary hearings for the period 1 April 2024 to 31 March 2025

Type of misconduct	Number	% of total
N/A	N/A	N/A

Table 2.12.4 - Grievances lodged for the period 1 April 2024 to 31 March 2025

Grievances	Number	% of Total
Number of grievances resolved	7	78
Number of grievances not resolved	2	22
Total number of grievances lodged	09	100

Table 2.12.5 - Disputes lodged with Councils for the period 1 April 2024 to 31 March 2025

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

Table 2.12.6 - Strike actions for the period 1 April 2024 to 31 March 2025

Total number of persons working days lost	0
Total costs of working days lost	N/A
Amount recovered as a result of no work, no pay (R'000)	N/A

Table 2.12.7 - Precautionary suspensions for the period 1 April 2024 to 31 March 2025

Number of people suspended	0
Number of people whose suspension exceeded 30 days	0
Average number of days suspended	N/A
Cost of suspension (R'000)	N/A

2.13 Skills Development

This section highlights the efforts of the Department concerning skills development.

Table 2.13.1 - Training needs identified for the period 1 April 2024 to 31 March 2025

Occupational category	Gender	Number of employees as at 1 April 2024	Training needs identified at the start of the reporting period			
			Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	17	0	4	0	4
	Male	13	0	4	0	4
Professionals	Female	33	0	6	0	6
	Male	23	0	6	0	6
Technicians and associate professionals	Female	21	0	6	0	6
	Male	13	0	6	0	6
Clerks	Female	10	0	6	0	6
	Male	17	0	6	0	6
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	5	0	3	0	3
	Male	1	0	3	0	3
Gender subtotals	Female	86	0	25	0	25
	Male	67	0	25	0	25
Total		153	0	50	0	50

Table 2.13.2 - Training provided for the period 1 April 2024 to 31 March 2025

Occupational category	Gender	Number of employees as at 1 April 2024	Training provided within the reporting period			
			Learnerships	Skills Programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	17	0	15	3	18
	Male	13	0	18	1	19
Professionals	Female	33	0	6	2	8
	Male	23	0	20	3	23
Technicians and associate professionals	Female	21	0	20	2	22
	Male	13	0	13	0	13
Clerks	Female	10	0	16	0	16
	Male	17	0	5	0	5
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	5	0	0	2	2
	Male	1	0	0	4	4
Gender subtotals	Female	86	0	57	9	57
	Male	67	0	56	8	56
Total		153	0	113	17	113

2.14 Injury on Duty

The following tables provide basic information on injury on duty.

Table 2.14.1 - Injury on duty for the period 1 April 2024 to 31 March 2025

Nature of injury on duty	Number	% of total
Required basic medical attention only	0	0
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
Total	0	0

2.15 Utilisation of Consultants

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

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

Table 2.15.1 - Report on consultant appointments using appropriated funds for the period 1 April 2024 to 31 March 2025

Project title	Total number of consultants that worked on project	Duration (workdays)	Contract value (R)
N/A	N/A	N/A	N/A
Total number of projects	Total individual consultants	Total duration (workdays)	Total contract value (R)
N/A	N/A	N/A	N/A

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

Project title	% ownership by HDI groups	% management by HDI groups	Number of consultants from HDI groups that worked on the project
N/A	N/A	N/A	N/A

Table 2.15.3 - Report on consultant appointments using Donor funds for the period 1 April 2024 to 31 March 2025

Project title	Total number of consultants that worked on the project	Duration (workdays)	Donor and contract value (R)
N/A	N/A	N/A	N/A
Total number of projects	Total individual consultants	Total duration (workdays)	Total contract value in (R)
N/A	N/A	N/A	N/A

Table 2.15.4 - Analysis of consultant appointments using donor funds in terms of historically disadvantaged individuals (HDIs) for the period 1 April 2024 to 31 March 2025

Project title	% ownership by HDI groups	% management by HDI groups	Number of consultants from HDI groups that worked on the project
N/A	N/A	N/A	N/A

2.16 Severance Packages

Table 2.16.1 - Granting of employee initiated severance packages for the period 1 April 2024 to 31 March 2025

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

PART E

PFMA COMPLIANCE REPORT



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

1.1 Irregular expenditure

a) Reconciliation of irregular expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	28 657	28 657
Add: Irregular expenditure confirmed	440	-
Less: Irregular expenditure condoned	-	-
Less: Irregular expenditure not condoned and removed	-	-
Less: Irregular expenditure recoverable	-	-
Less: Irregular expenditure not recovered and written off	-	-
Closing balance	29 097	28 657

Reconciling notes

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure that was under assessment	-	440
Irregular expenditure that relates to prior year and identified in current year	-	-
Irregular expenditure for the current year	-	-
Total	-	440

Irregular expenditure discovered and identified during 2023/24 audit and confirmed in 2024/25. Amount consists of R30 000 in 2022/23 and R410 000 in 2023/24.

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

Description ¹	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure under assessment	-	-
Irregular expenditure under determination	-	-
Irregular expenditure under investigation	-	-
Total²	-	-

c) Details of current and previous year irregular expenditure condoned

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

d) Details of current and previous year irregular expenditure removed - (not condoned)

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

¹ Transfer to Recievables

² Record amounts in the eyar in which it was incurred

e) Details of current and previous year irregular expenditure recovered

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

f) Details of current and previous year irregular expenditure written off (irrecoverable)

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

Additional disclosure relating to Inter-Institutional Arrangements

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

Description
<i>An amount of R1 089 000 for the DPCI Judge is still under investigation.</i>
Total: R1 089 000

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

Description	2024/2025	2023/2024
	R'000	R'000
Total	-	-

i) Details of current and previous year disciplinary or criminal steps taken as a result of irregular expenditure

Disciplinary steps taken

The department addressed the latest irregular amount by updating the relevant policy and procedure manual. Due to the technical nature of the irregularity, no disciplinary action was taken against any official/s.

1.2 Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	32	32
Add: Fruitless and wasteful expenditure confirmed	-	1
Less: Fruitless and wasteful expenditure written off	-	-
Less: Fruitless and wasteful expenditure recoverable	-	(1)
Closing balance	32	32

Department still in process of recovery or writing off previous expenditure due to dispute by the former official.

Reconciling notes

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

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

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure under assessment	-	-
Fruitless and wasteful expenditure under determination	-	-
Fruitless and wasteful expenditure under investigation	-	-
Total³	-	-

c) Details of current and previous year fruitless and wasteful expenditure recovered

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

d) Details of current and previous year fruitless and wasteful expenditure not recovered and written off

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

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

Disciplinary steps taken
-
-

1.3 Unauthorised expenditure

a) Reconciliation of unauthorised expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	5 696	5 696
Add: unauthorised expenditure confirmed	-	-
Less: unauthorised expenditure approved with funding	-	-
Less: unauthorised expenditure approved without funding	-	-
Less: unauthorised expenditure recoverable	-	-
Less: unauthorised not recovered and written off ⁴	-	-
Closing balance	5 696	5 696

³ Group Similar items

⁴ The amount may only be written off against available savings

Reconciling notes

Description	2023/2024	2022/2023 ⁵
	R'000	R'000
Unauthorised expenditure that was under assessment		
Unauthorised expenditure that relates to that relates to the prior year and identified in the current year		
Unauthorised expenditure for the current year	-	-
Total	-	-

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

Description ⁶	2024/2025	2023/2024
	R'000	R'000
Unauthorised expenditure under assessment	-	-
Unauthorised expenditure under determination		
Unauthorised expenditure under investigation		
Total	-	-

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

a) Details of current and previous year material losses through criminal conduct

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

b) Details of other material losses

Nature of other material losses	2024/2025	2023/2024
	R'000	R'000
	-	-
Total	-	-

c) Other material losses recovered

Nature of losses	2024/2025	2023/2024
	R'000	R'000
	-	-
Total	-	-

d) Other material losses written off

Nature of losses	2024/2025	2023/2024
	R'000	R'000
	-	-
Total	-	-

⁵ Record amounts in the year in which it was incurred

⁶ Group Similar Items

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	4 977	39 369
Invoices paid within 30 days or agreed period	4 965	39 277
Invoices paid after 30 days or agreed period	12	92
Invoices older than 30 days or agreed period (unpaid and without dispute)	-	-
Invoices older than 30 days or agreed period (unpaid and in dispute)	-	-

Payments were erroneously filed before processing the payment for one supplier only.

3. SUPPLY CHAIN MANAGEMENT

3.1 Procurement by other means

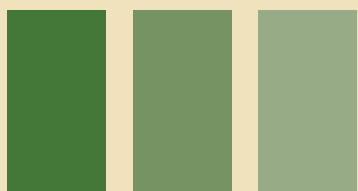
Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
				-
Total				-

3.2 Contract variations and expansions

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
Travel Management	Hamba Nathi	Variation	CSPS01/2019-2020	25 127	4 470	9 385
Recruitment Agency	Set Recruitment	Variation	PQ11/24-25	313	-	189
Total				25 440	4 470	9 574

PART F

ANNUAL FINANCIAL STATEMENTS



1. REPORT OF THE AUDITOR-GENERAL

REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON VOTE NO. 21: CIVILIAN SECRETARIAT FOR POLICE SERVICE

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Civilian Secretariat for Police Service set out on pages **93 to 124**, 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 Civilian Secretariat for Police Service as at 31 March 2025 and its financial performance and cash flows for the year then ended in accordance the Modified Cash Standard (MCS) and the requirements of the Public Finance Management Act 1 of 1999 (PFMA).

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 125 to 131** 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 and the requirements of the PFMA, 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 on page **115**, forms part of my auditor's report.

Report on 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 4: civilian oversight monitoring and evaluation 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.
- Number of police oversight initiatives undertaken
 - Number of South African Police Service (SAPS) budget and programme performance assessments conducted
 - Number of assessments conducted on SAPS complaints management
 - Number of assessments on the implementation of Independent Police Investigative Directorate (IPID) recommendations by SAPS undertaken
 - Number of assessments on police conduct and integrity undertaken
 - Number of assessments of the implementation of and compliance with the Domestic Violence Act (98) by SAPS
 - Number of assessments conducted on the implementation of and compliance to legislation and policies by SAPS
 - Number of assessments conducted on the functioning of the National Forensic DNA Database
 - Number of assessments conducted on SAPS programmes
 - Number of evaluations conducted on legislation and policies.

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.

Report on Compliance with Legislation

18. 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.

19. 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.
20. 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.
21. I did not identify any material non-compliance with the selected legislative requirements.

Other information in the Annual Report

22. 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 programmes presented in the annual performance report that have been specifically reported on in this auditor's report.
23. My opinion on the financial statements and my report on the audit of the annual performance report and the report on 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.
24. 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 programmes presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

25. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, and 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

26. 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.
27. I did not identify any significant deficiencies in internal control.

Auditor General

Pretoria

28 July 2025





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 skepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional skepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected programmes 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 department 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	Section or regulations
Public Finance Management Act 1 of 1999 (PFMA)	Section 38(1)(b), (c)(ii), (d), (h)(iii) Section 39(1)(a), (2)(a) Section 40(1)(a), (b), (c)(i) Section 43(4) Section 45(b) Section 57(b)
Preferential Procurement Policy Framework Act 5 of 2000	Section 2(1)(a), (b), (f)

Legislation	Section or regulations
Public Service Regulations 2016	Paragraph 18(1), (2) Paragraph 25(1)(e)(i) and (iii)
Treasury Regulations 2005	Regulation 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a); Regulation 5.2.3(d); 5.3.1; 6.3.1(a); 6.3.1(b); Regulation 6.3.1(c); 6.3.1(d); 6.4.1(b); 7.2.1 Regulation 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1; 9.1.1; Regulation 9.1.4; 10.1.1(a); 10.1.2; 11.4.1; 11.4.2; Regulation 11.5.1; 12.5.1; 15.10.1.2(c); 16A3.2; Regulation 16A3.2(a); 16A6.1; 16A6.2(a); Regulation 16A6.2(b); 16A6.3(a); 16A6.3(b); Regulation 16A6.3(c); 16A6.3(e); 16A6.4; 16A6.5; Regulation 16A6.6; 16A7.1; 16A7.3; 16A7.6; Regulation 16A7.7; 16A8.3; 16A8.4; 16A9.1(b)(ii); Regulation 16A9.1(d); 16A9.1(e); 16A9.1(f); 16A9.2; Regulation 16A9.2(a)(ii); 16A9.2(a)(iii); 17.1.1; 18.2 Regulation 19.8.4
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations, 2004	Regulation 17; 25(7A)
Second amendment National Treasury Instruction No. 5 of 2020/21	Paragraph 1
Erratum National Treasury Instruction No. 5 of 2020/21	Paragraph 2
National Treasury Instruction No. 5 of 2020/21	Paragraph 4.8; 4.9; 5.3
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 Instruction No. 7 of 2017/18	Paragraph 4.3
PFMA National Treasury SCM Instruction No. 3 of 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4; 4.4(a); 4.17; 7.2; Paragraph 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); 3.3.1
Practice Note 11 of 2008/9	Paragraph 2.1; 3.1(b)
Practice Note 5 of 2009/10	Paragraph 3.3
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 Regulations, 2022	Regulation 4.1; 4.2; 4.3; 4.4; 5.1; 5.2; 5.3; 5.4
Preferential Procurement Regulations, 2017	Regulation 4.1; 4.2; 5.1; 5.3; 5.6; 5.7; 6.1; 6.2; 6.3; Regulation 6.5; 6.6; 6.8; 7.1; 7.2; 7.3; 7.5; 7.6; 7.8; Regulation 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)
National Treasury Instruction No. 4 of 2015/16	Paragraph 3.4

2. ANNUAL FINANCIAL STATEMENTS

APPROPRIATION STATEMENT

for the year ended 31 March 2025

Appropriation per programme									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. Administration	70 393	-	4 026	74 419	74 406	13	100,0%	69 673	69 264
2. Intersectoral Coordination and Strategic Partnerships	28 108	-	(2 137)	25 971	25 873	98	99,6%	24 531	23 608
3. Legislation and Policy Development	23 493	-	(514)	22 979	22 967	12	99,9%	22 511	22 304
4. Civilian Oversight, Monitoring and Evaluations	33 970	-	(1 375)	32 595	32 203	392	98,8%	37 437	35 054
Subtotal	155 964	-	-	155 964	155 449	515	99,7%	154 152	150 230
Reconciliation with statement of financial performance									
ADD									
Departmental receipts				171				48	
Actual amounts per statement of financial performance (Total revenue)				156 135				154 200	
Actual amounts per statement of financial performance (Total expenditure)					155 449				150 230

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	153 293	-	138	153 431	153 296	135	99,9%	148 686	145 871
Compensation of employees	122 612	(4 166)	(2 595)	115 851	115 720	131	99,9%	108 852	113 098
Goods and services	30 681	4 166	2 733	37 580	37 576	4	100,0%	39 834	32 773
Transfers and subsidies	655	-	(138)	517	498	19	96,3%	884	866
Provinces and municipalities	25	-	-	25	8	17	32,0%	24	3
Departmental agencies and accounts	130	-	-	130	130	-	100,0%	120	115
Households	500	-	(138)	362	360	2	99,4%	740	748
Payments for capital assets	2 016	-	-	2 016	1 655	361	82,1%	4 582	3 493
Machinery and equipment	1 636	233	-	1 869	1 586	283	84,9%	4 506	3 493
Software and other intangible assets	380	(233)	-	147	69	78	46,9%	76	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	155 964	-	-	155 964	155 449	515	99,7%	154 152	150 230

APPROPRIATION STATEMENT

for the year ended 31 March 2025

PROGRAMME 1: ADMINISTRATION									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Subprogramme									
1. Department Management	13 407	301	159	13 867	13 866	1	100,0%	9 372	9 365
2. Corporate Services	25 041	1 386	3 752	30 179	30 169	10	100,0%	29 613	29 503
3. Finance Administration	18 806	475	115	19 396	19 395	1	100,0%	18 479	18 479
4. Office Accommodation	8 279	(478)	-	7 801	7 800	1	100,0%	8 157	7 872
5. Internal Audit	4 860	(1 684)	-	3 176	3 176	-	100,0%	4 052	4 045
Total for subprogrammes	70 393	-	4 026	74 419	74 406	13	100,0%	69 673	69 264
Economic classification									
Current payments	69 327	-	3 727	73 054	73 052	2	100,0%	67 713	67 321
Compensation of employees	52 952	(3 104)	-	49 848	49 847	1	100,0%	46 018	47 132
Goods and services	16 375	3 104	3 727	23 206	23 205	1	100,0%	21 695	20 189
Transfers and subsidies	397	-	(73)	324	314	10	96,9%	315	306
Provinces and municipalities	17	-	-	17	8	9	47,1%	16	3
Departmental agencies and accounts	130	-	-	130	130	-	100,0%	120	115
Households	250	-	(73)	177	176	1	99,4%	179	188
Payments for capital assets	669	-	372	1 041	1 040	1	99,9%	1 645	1 637
Machinery and equipment	367	233	372	972	971	1	99,9%	1 644	1 637
Software and other Intangible assets	302	(233)	-	69	69	-	100,0%	1	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	70 393	-	4 026	74 419	74 406	13	100,0%	69 673	69 264

APPROPRIATION STATEMENT

for the year ended 31 March 2025

PROGRAMME 2: INTERSECTORAL COORDINATION AND STRATEGIC PARTNERSHIPS									
	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
Subprogramme									
1. Intergovernmental, Civil Society and Public-Private Partnerships	23 996	(1 504)	(2 137)	20 355	20 308	47	99,8%	20 364	19 444
2. Community Outreach	4 112	1 504	-	5 616	5 565	51	99,1%	4 167	4 164
Total for subprogrammes	28 108	-	(2 137)	25 971	25 873	98	99,6%	24 531	23 608
Economic classification									
Current payments	27 228	-	(1 737)	25 491	25 490	1	100,0%	23 594	22 674
Compensation of employees	19 951	-	(984)	18 967	18 966	1	100,0%	17 956	18 219
Goods and services	7 277	-	(753)	6 524	6 524	-	100,0%	5 638	4 455
Transfers and subsidies	50	-	(28)	22	21	1	95,5%	535	534
Households	50	-	(28)	22	21	1	95,5%	535	534
Payments for capital assets	830	-	(372)	458	362	96	79,0%	402	400
Machinery and equipment	830	-	(372)	458	362	96	79,0%	402	400
Payments for financial assets									
Total	28 108	-	(2 137)	25 971	25 873	98	99,6%	24 531	23 608

APPROPRIATION STATEMENT

for the year ended 31 March 2025

PROGRAMME 3: LEGISLATION AND POLICY DEVELOPMENT									
	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
Subprogramme									
1. Policy Development and Research	15 598	346	(183)	15 761	15 760	1	100,0%	15 610	15 508
2. Legislation	7 895	(346)	(331)	7 218	7 207	11	99,8%	6 901	6 796
Total for subprogrammes	23 493	-	(514)	22 979	22 967	12	99,9%	22 511	22 304
Economic classification									
Current payments	23 195	-	(506)	22 689	22 687	2	100,0%	21 950	21 746
Compensation of employees	20 260	-	(265)	19 995	19 994	1	100,0%	17 723	19 071
Goods and services	2 935	-	(241)	2 694	2 693	1	100,0%	4 227	2 675
Transfers and subsidies	150	-	(8)	142	142	-	100,0%	26	26
Households	150	-	(8)	142	142	-	100,0%	26	26
Payments for capital assets	148	-	-	148	138	10	93,2%	535	532
Machinery and equipment	148	-	-	148	138	10	93,2%	535	532
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	23 493	-	(514)	22 979	22 967	12	99,9%	22 511	22 304

APPROPRIATION STATEMENT

for the year ended 31 March 2025

PROGRAMME 4: CIVILIAN OVERSIGHT, MONITORING AND EVALUATION									
	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
Subprogramme									
1. Police Performance, Conduct and Compliance	15 988	713	(29)	16 672	16 545	127	99,2%	20 532	19 563
2. Policy and Programme Evaluations	7 270	(749)	(676)	5 845	5 810	35	99,4%	6 278	6 177
3. Office of the Directorate for Priority Crime Investigation Judge	6 969	35	(266)	6 738	6 603	135	98,0%	6 918	6 408
4. National Forensic Oversight and Ethics Board	3 743	1	(404)	3 340	3 245	95	97,2%	3 709	2 906
Total for subprogrammes	33 970	-	(1 375)	32 595	32 203	392	98,8%	37 437	35 054
Economic classification									
Current payments	33 543	-	(1 346)	32 197	32 067	130	99,6%	35 429	34 130
Compensation of employees	29 449	(1 062)	(1 346)	27 041	26 913	128	99,5%	27 155	28 676
Goods and services	4 094	1 062	-	5 156	5 154	2	100,0%	8 274	5 454
Transfers and subsidies	58	-	(29)	29	21	8	72,4%	8	-
Provinces and municipalities	8	-	-	8	-	8	-	8	-
Households	50	-	(29)	21	21	-	100,0%	-	-
Payments for capital assets	369	-	-	369	115	254	31,2%	2 000	924
Machinery and equipment	291	-	-	291	115	176	39,5%	1 925	924
Software and other intangible assets	78	-	-	78	-	78	-	75	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	33 970	-	(1 375)	32 595	32 203	392	98,8%	37 437	35 054

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

Detail of these transactions can be viewed in the note on Transfers and Subsidies and Annexure 1 (A–C) to the Annual Financial Statements.

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

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

3. Detail on payments for financial assets

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

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

4.1 Per programme

Programme	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
1. Administration	74 419	74 406	13	0,0
2. Intersectoral Coordination and Strategic Partnerships	25 971	25 873	98	0,4
3. Legislation and Policy Development	22 979	22 967	12	0,1
4. Civilian Oversight, Monitoring and Evaluation	32 595	32 203	392	1,2
Total	155 964	155 449	515	0,3

The under-spending can mainly be attributed to purchase of capital equipment (Computers ordered but not delivered) and vacant post/s.

4.2 Per economic classification

Economic classification	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Current payments	153 431	153 296	135	0,1
Compensation of employees	115 851	115 720	131	0,1
Goods and services	37 580	37 576	4	0,0
Transfers and subsidies	517	498	19	3,7
Provinces and municipalities	25	8	17	68,0
Departmental agencies and accounts	130	130	-	0,0
Households	362	360	2	0,6
Payments for capital assets	2 016	1 655	361	17,9
Machinery and equipment	1 869	1 586	283	16,1
Software and other intangible assets	147	69	78	53,1
Payments for financial assets	-	-	-	-
Total	155 964	155 449	515	0,3

The under-spending can mainly be attributed to purchase of capital equipment (Computers ordered but not delivered) and vacant post/s.

STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2025

	Note	2024/25 R'000	2023/24 R'000
REVENUE			
Annual appropriation	1	155 964	154 152
Departmental revenue	2	171	48
TOTAL REVENUE		156 135	154 200
EXPENDITURE			
Current expenditure			
Compensation of employees	3	115 720	113 098
Goods and services	4	37 576	32 773
Total current expenditure		153 296	145 871
Transfers and subsidies			
Transfers and subsidies	5	498	866
Total transfers and subsidies		498	866
Expenditure for capital assets			
Tangible assets	6	1 586	3 493
Intangible assets	6	69	-
Total expenditure for capital assets		1 655	3493
Unauthorised expenditure approved without funding		-	-
Payments for financial assets		-	-
TOTAL EXPENDITURE		155 449	150 230
SURPLUS/(DEFICIT) FOR THE YEAR		686	3 970
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		515	3 922
Annual appropriation		515	3 922
Departmental revenue and NRF receipts	10	171	48
SURPLUS/(DEFICIT) FOR THE YEAR		686	3 970

STATEMENT OF FINANCIAL POSITION

for the year ended 31 March 2025

	Note	2024/25 R'000	2023/24 R'000
ASSETS			
Current assets		2 654	258
Prepayments and advances	7	1 169	29
Receivables	8	1 485	229
Non-current assets		74	55
Receivables	8	74	55
TOTAL ASSETS		2 728	313
LIABILITIES			
Current liabilities		8 424	6 009
Voted funds to be surrendered to the Revenue Fund	9	515	3 922
Bank overdraft	11	7 907	1 957
Payables	12	2	130
Non-current liabilities			
Payables		-	-
TOTAL LIABILITIES		8 424	6 009
NET ASSETS		(5 696)	(5 696)
Represented by:			
Unauthorised expenditure		(5 696)	(5 696)
TOTAL		(5 696)	(5 696)

STATEMENT OF CHANGES IN NET ASSETS

as at 31 March 2025

	2024/25 R'000	2023/24 R'000
Capitalisation reserves		
Opening balance	-	-
Transfers	-	-
Closing balance	-	-
Recoverable revenue		
Opening balance	-	-
Transfers:	-	-
Closing balance	-	-
Retained funds		
Opening balance	-	-
Other transfers	-	-
Closing balance	-	-
Revaluation reserve		
Opening balance	-	-
Transfers	-	-
Other	-	-
Closing balance	-	-
Unauthorised expenditure		
Opening balance	(5 696)	(5 696)
Unauthorised expenditure - current year	-	-
Relating to overspending of the vote or main division within the vote	-	-
Incurred not in accordance with the purpose of the vote or main division	-	-
Less: Amounts approved by Parliament/Legislature with funding	-	-
Less: Amounts approved by Parliament/Legislature without funding and derecognised	-	-
Current	-	-
Capital	-	-
Transfers and subsidies	-	-
Less: Amounts recoverable	-	-
Less: Amounts written off	-	-
Closing Balance	(5 696)	(5 696)
TOTAL	(5 696)	(5 696)

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		156 037	154 200
Annual appropriation funds received	1.1	155 964	154 152
Departmental revenue received	2.1	73	48
Net (increase)/decrease in net working capital		(2 543)	743
Surrendered to Revenue Fund		(4 093)	(3 329)
Current payments		(153 296)	(145 871)
Transfers and subsidies paid		(498)	(866)
Net cash flow available from operating activities	13	(4 393)	4 877
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	6	(1 655)	(3 493)
Proceeds from sale of capital assets	2.2	98	-
(Increase)/decrease in non-current receivables	8	-	(17)
Net cash flow available from investing activities		(1 557)	(3 510)
Net increase/(decrease) in cash and cash equivalents		(5 950)	1 367
Cash and cash equivalents at beginning of period		(1 957)	(3 324)
Unrealised gains and losses within cash and cash equivalents		-	-
Cash and cash equivalents at end of period	14	(7 907)	(1 957)

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies

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

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

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act 1999, (Act No. 1 of 1999) (PFMA)), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1. Basis of preparation

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

2. Going concern

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

3. Presentation currency

Amounts have been presented in the currency of the South African rand (R), which is also the functional currency of the department.

4. Rounding

Unless otherwise stated, financial figures have been rounded to the nearest one thousand rand (R'000).

5. Foreign currency translation

Cash flows arising from foreign currency transactions are translated into South African rand using the spot exchange rates prevailing at the date of payment/receipt.

6. Comparative information

6.1 Prior period comparative information

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

6.2 Current year comparison with budget

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

7. Revenue

7.1 Appropriated funds

- Appropriated funds comprise departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).
- Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.
- Appropriated funds are measured at the amounts receivable.
- The net amount of any appropriated funds due to/from the relevant revenue fund at the reporting date is recognised as a payable/receivable in the statement of financial position.

7.2 Departmental revenue

- Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.
- Departmental revenue is measured at the cash amount received.
- Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

7.3 Accrued departmental revenue

- Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:
 - it is probable that the economic benefits or service potential associated with the transaction will flow to the department, and
 - the amount of revenue can be measured reliably.
- The accrued revenue is measured at the fair value of the consideration receivable.
- Accrued tax revenue (and related interest and/or penalties) is measured at amounts receivable from collecting agents.
- Write-offs are made according to the department's debt write-off policy.

8. Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

Salaries and wages are recognised in the statement of financial performance on the date of payment.

8.1.2 Social contributions

- Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.
- Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

8.2 Other expenditure

- Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.
- Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.

8.3. Accruals and payables not recognised

Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.

8.4. Leases

8.4.1 Operating leases

- Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue.
- The operating lease commitments are recorded in the notes to the financial statements.

8.4.2 Finance leases

- Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue.
- The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.
- At commencement of the finance lease term, finance lease assets acquired are recorded and measured at–
 - the fair value of the leased asset, or, if lower,
 - the present value of the minimum lease payments.
- Finance lease assets acquired prior to 1 April 2024 are recorded and measured at the present value of the minimum lease payments.

9. Cash and cash equivalents

- Cash and cash equivalents are stated at cost in the statement of financial position.
- Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.
- For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

10. Prepayments and advances

- Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.
- Prepayments and advances are initially and subsequently measured at cost.
- Prepayments and advances are expensed when the invoice is received or the service is delivered.

11. Financial assets

11.1 Financial assets (not covered elsewhere)

- A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.
- At the reporting date, a department must 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.

11.2 Impairment of financial assets

Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.

12. Payables

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

13. Capital assets

13.1 Immovable capital assets

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

- Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.
- Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.

13.2 Movable capital assets

- Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.
- Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined, the movable assets are measured at R1.
- All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.
- Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.
- Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

13.3 Intangible capital assets

- Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.
- Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.
- Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined, the intangible assets are measured at R1.
- All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.
- Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.
- Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

14. Provisions and contingents

14.1 Provisions

Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

14.2 Contingent liabilities

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

14.3 Contingent assets

Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.

14.4 Capital commitments

Capital commitments are recorded at cost in the notes to the financial statements.

15. Unauthorised expenditure

- Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.
- Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either–
 - approved by Parliament or the Provincial Legislature with funding and the related funds are received, or
 - approved by Parliament or the Provincial Legislature without funding and is written off against the

appropriation in the statement of financial performance, or

- transferred to receivables for recovery.
- Unauthorised expenditure recorded in the notes to the financial statements comprise–
 - unauthorised expenditure that was under assessment in the previous financial year,
 - unauthorised expenditure relating to previous financial year and identified in the current year, and
 - unauthorised expenditure incurred in the current year.

16. Fruitless and wasteful expenditure

- Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is derecognised when settled or subsequently written off as irrecoverable.
- Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises–
 - 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. Irregular expenditure

- Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is derecognised when settled or subsequently written-off as irrecoverable.
- Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises–
 - 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. Changes in accounting policies, estimates and errors

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

19. Events after the reporting date

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.

20. Departures from the MCS requirements

Management has concluded that the financial statements present fairly the department's primary and secondary information; the department complied with the Standard and it has not departed from a particular requirement to achieve fair presentation.

21. Recoverable revenue

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

22. Related party transactions

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

The full compensation of key management personnel is recorded in the notes to the financial statements.

23. Employee benefits

- The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee Benefits note.
- Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date.
- The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

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:

	2024/25			2023/24		
	Final budget	Actual funds received	Funds not requested/ not received	Final budget	Appropriation received	Funds not requested/ not received
Programmes	R'000	R'000	R'000	R'000	R'000	R'000
1. Administration	74 419	74 419	-	69 673	69 673	-
2. Intersectoral Coordination and Strategic Partnerships	25 971	25 971	-	24 531	24 531	-
3. Legislation and Policy Development	22 979	22 979	-	22 511	22 511	-
4. Civilian Oversight, Monitoring and Evaluation	32 595	32 595	-	37 437	27 437	-
Total	155 964	155 964	-	154 152	154 152	-

All appropriated funds requested and received as per approved drawings.

2. DEPARTMENTAL REVENUE

	Note	2024/25 R'000	2023/24 R'000
Sales of goods and services other than capital assets	2.1	73	48
Sales of capital assets	2.2	98	-
Total revenue collected		171	48
Total		171	48

All Departmental revenue was collected and paid into the National Revenue Fund (NRF).

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		73	48
Sales by market establishment		37	23
Other sales		36	25
Total	2	73	48

The amount of R36 000,00 for other sales represents the commission on insurance and garnishee orders.

2.2. Sales of capital assets

	Note	2024/25 R'000	2023/24 R'000
Tangible capital assets		98	-
Machinery and equipment		98	-
Total	2	98	-

The amount of R98 000,00 was for two vehicles disposed by the department.

3. COMPENSATION OF EMPLOYEES

3.1. Salaries and wages

	2024/25 R'000	2023/24 R'000
Basic salary	80 553	79 510
Service based	87	22
Compensative/circumstantial	1 512	1 556
Other non-pensionable allowances	18 399	17 826
Total	100 551	98 914

3.2. Social contributions

	2024/25 R'000	2023/24 R'000
Employer contributions	10 413	9 981
Pension	4 737	4 183
Medical	19	20
Bargaining council	15 169	14 184
Total	115 720	113 098
Total compensation of employees	115 720	113 098
Average number of employees	163	165

4. GOODS AND SERVICES

		2024/25	2023/24
	Note	R'000	R'000
Administrative fees		565	127
Advertising		500	522
Minor assets	4.1	34	590
Bursaries (employees)		461	698
Catering		529	504
Communication		1 599	1 625
Computer services	4.2	8 183	4 737
Consultants: Business and advisory services		1 541	737
Legal services		-	145
Contractors		338	78
Audit cost – external	4.3	2 203	2 107
Fleet services		669	454
Consumables	4.4	1 197	1 267
Operating leases		6 871	7 050
Property payments	4.5	1 089	1 032
Travel and subsistence	4.6	9 776	8 953
Venues and facilities		640	222
Training and development		329	879
Other operating expenditure	4.7	1 052	1 046
Total		37 576	32 773

4.1. Minor assets

		2024/25	2023/24
	Note	R'000	R'000
Tangible capital assets		34	590
Machinery and equipment		34	590
Total	4	34	590

4.2. Computer services

		2024/25	2023/24
	Note	R'000	R'000
SITA computer services		6 588	3 344
External computer service providers		1 595	1 393
Total	4	8 183	4 737

4.3. Audit cost – external

		2024/25	2023/24
	Note	R'000	R'000
Regularity audits		2 203	2 107
Total	4	2 203	2 107

4.4. Consumables

		2024/25	2023/24
	Note	R'000	R'000
Consumables		310	425
Household supplies		268	416
IT Consumables		28	-
Other consumables		14	9
Stationery, printing and office supplies		887	842
Total	4	1 197	1 267

4.5. Property payments

		2024/25	2023/24
	Note	R'000	R'000
Municipal services		1 089	1 032
Total	4	1 089	1 032

4.6. Travel and subsistence

		2024/25	2023/24
	Note	R'000	R'000
Local		9 776	8 941
Foreign		-	12
Total	4	9 776	8 953

4.7. Other operating expenditure

		2024/25	2023/24
	Note	R'000	R'000
Professional bodies, membership and subscription fees		745	766
Resettlement costs		95	11
Other		212	269
Total	4	1 052	1 046

The amount included in "other" consists mainly of expenditure for printing and publication as well as courier services.

5. TRANSFERS AND SUBSIDIES

		2024/25	2023/24
	Note	R'000	R'000
Provinces and municipalities	Annex 1A	8	3
Departmental agencies and accounts	Annex 1B	130	115
Households	Annex 1C	360	748
Total		498	866

6. EXPENDITURE FOR CAPITAL ASSETS

	Note	2024/25 R'000	2023/24 R'000
Tangible capital assets		1 586	3 493
Machinery and equipment		1 586	3 493
Intangible capital assets		69	-
Software		69	-
Total		1 655	3 493

6.1. Analysis of funds utilised to acquire capital assets - Current year

		2024/25		
		Voted funds	Aid assistance	Total
		R'000	R'000	R'000
Tangible capital assets	1 586	-	1 586	
Machinery and equipment	1 586	-	1 586	
Intangible capital assets	69	-	69	
Software	69	-	69	
Total	1 655	-	1 655	

6.2. Analysis of funds utilised to acquire capital assets - Prior year

		2024/25		
		Voted funds	Aid assistance	Total
		R'000	R'000	R'000
Tangible capital assets	3 493	-	3 493	
Machinery and equipment	3 493	-	3 493	
Total	3 493	-	3 493	

6.3. Finance lease expenditure included in Expenditure for capital assets

		2024/25 R'000	2023/24 R'000
Tangible capital assets		568	520
Machinery and equipment		568	520
Total		568	520

7. PREPAYMENTS AND ADVANCES

	Note	2024/25 R'000	2023/24 R'000
Travel and subsistence		10	2
Prepayments (Not expensed)	7.2	18	17
Advances paid (Not expensed)	7.1	1 141	10
Total		1 169	29
Analysis of Total Prepayments and advances			
Current Prepayments and advances		1 169	29
Total		1 169	29

7.1. Advances paid (Not expensed)

		2024/25				
		Amount as at 1 April 2024	Less: Amounts expensed in current year	Add/Less: Other	Add: Current year advances	Amount as at 31 March 2025
Note		R'000	R'000	R'000	R'000	R'000
National departments	7	(340)	-	809	479	
Public entities	7	-	-	662	662	
Total		10	(340)	-	1 471	1 141

Advance payments were made to Government Communication and Information Services for media buying services and to SITA for Antivirus Software.

		2023/24				
		Amount as at 1 April 2023	Less: Amounts expensed in current year	Add/Less: Other	Add: Current year advances	Amount as at 31 March 2024
Note		R'000	R'000	R'000	R'000	R'000
National departments	7	548	(735)	(3)	200	10
Total		548	(735)	(3)	200	10

Advance payments were made to Government Communication and Information Services for media buying services and National School of Government for training.

7.2. Prepayments (Not expensed)

		2024/25				
		Amount as at 1 April 2024	Less: Amounts expensed in current year	Add/Less: Other	Add: Current year prepayments	Amount as at 31 March 2025
Note		R'000	R'000	R'000	R'000	R'000
Goods and services	7	17	(17)	-	18	18
Total		17	(17)	-	18	18

Advance payment was made to DSTV and expensed quarterly.

		2023/24				
		Amount as at 1 April 2023	Less: Amounts expensed in current year	Add/Less: Other	Add: Current year prepayments	Amount as at 31 March 2024
Note		R'000	R'000	R'000	R'000	R'000
Goods and services	7	16	(24)	-	25	17
Total		16	(24)	-	25	17

Advance payment was made to DSTV and expensed quarterly.

8. 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	8.1	475	-	475	138	-	138
Recoverable expenditure	8.2	1 010	41	1 051	91	22	113
Staff debt	8.3	-	33	33	-	33	33
Total		1 485	74	1 559	229	55	284

8.1. Claims recoverable

	Note	2024/25 R'000	2023/24 R'000
National Departments		254	138
Public entities		221	
Total	8	475	138

The amount of R254 000 in claims recoverable relates to IPID and R221 000 to SASSETA.

8.2. Recoverable expenditure

	Note	2024/25 R'000	2023/24 R'000
Disallowance: Damages and losses – current assets		119	112
Salary: Tax Debt		-	1
Salary: Reversal Control		26	-
Salary: Tax Overpaid		906	-
Total	8	1 051	113

Damages to rental vehicles under investigation to determine liability as well as other deductions from staff.

8.3. Staff debt

	Note	2024/25 R'000	2023/24 R'000
Debt Account: Non-Current Asset		33	33
Total	8	33	33

This is related to debt recovery from staff members.

9. VOTED FUNDS TO BE SURRENDERED TO THE REVENUE FUND

	2024/25 R'000	2023/24 R'000
Opening balance	3 922	3 279
Prior period error		-
As restated	3 922	3 279
Transferred from statement of financial performance (as restated)	515	3 922
Add: Unauthorised expenditure for the current year	-	-
Voted funds not requested/not received	-	-
Paid during the year	(3 922)	(3 279)
Closing balance	515	3 922

10. DEPARTMENTAL REVENUE AND NRF RECEIPTS TO BE SURRENDERED TO THE REVENUE FUND

	Note	2024/25 R'000	2023/24 R'000
Opening balance		-	2
Prior period error			-
As restated		-	2
Transferred from statement of financial performance (as restated)		171	48
Paid during the year		(171)	(50)
Closing balance		-	-

11. BANK OVERDRAFT

	Note	2024/25 R'000	2023/24 R'000
Consolidated Paymaster General account		7 907	1 957
Total		7 907	1 957

The overdraft can mainly be attributed to advance payments, prepayments and other receivables as well as payments in transit.

12. PAYABLES – CURRENT

	Note	2024/25 R'000	2023/24 R'000
Clearing accounts	12.1	2	130
Total		2	130

12.1. Clearing accounts

	Note	2024/25 R'000	2023/24 R'000
Salary: Tax		-	59
Salary: Housing		-	62
Salary deduction: Pension		2	9
Total	12	2	130

13. NET CASH FLOW AVAILABLE FROM OPERATING ACTIVITIES

	Note	2024/25 R'000	2023/24 R'000
Net surplus/(deficit) as per Statement of Financial Performance		686	3 970
Add back non-cash/cash movements not deemed operating activities		(5 079)	907
(Increase)/decrease in receivables		(1 275)	158
(Increase)/decrease in prepayments and advances		(1 140)	536
(Increase)/decrease in other current assets		-	-
Increase/(decrease) in payables – current		(128)	49
Proceeds from sale of capital assets		(98)	-
Proceeds from sale of investments		-	-
(Increase)/decrease in other financial assets		-	-
Expenditure on capital assets		1 655	3 493
Surrenders to Revenue Fund		(4 093)	(3 329)
Surrenders to RDP Fund/Donors		-	-
Voted funds not requested/not received		-	-
Statutory Appropriation not requested/not received		-	-
Own revenue included in appropriation		-	-
Other non-cash items		-	-
Net cash flow generated by operating activities		(4 393)	4 877

14. RECONCILIATION OF CASH AND CASH EQUIVALENTS FOR CASH FLOW PURPOSES

	Note	2024/25 R'000	2023/24 R'000
Consolidated Paymaster General account		(7 907)	(1 957)
Total		(7 907)	(1 957)

15. CONTINGENT LIABILITIES AND CONTINGENT ASSETS

15.1. Contingent liabilities

Liable to	Nature	Note	2024/25 R'000	2023/24 R'000
Intergovernmental payables		Annex 3	650	1 000
Total			650	1 000

The amount of R650 000 is made up of possible claims from the Department of Justice and Constitutional Development for State Attorney fees. Due to the sensitivity of the matter/s more detail of the litigation cannot be disclosed.

16. CAPITAL COMMITMENTS

	2024/25 R'000	2023/24 R'000
Machinery and equipment	610	-
Total	610	-

Orders issued for purchase of computer equipment and furniture, which was only delivered in the new financial year.

17. ACCRUALS AND PAYABLES NOT RECOGNISED

17.1. 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	1 175	-	1 175	1 819
Interest and rent on land	-	-	-	-
Transfers and subsidies	-	-	-	-
Capital assets	-	-	-	-
Other	-	-	-	-
Total	1 175	-	1 175	1 819

	2024/25 R'000	2023/24 R'000
Listed by programme level		
Programme 1: Administration	947	1 341
Programme 2: Intersectoral Coordination and Strategic Partnerships	100	217
Programme 3: Legislation and Police Development	19	118
Programme 4: Civilian Oversight, Monitoring and Evaluation	109	143
Total	1 175	1 819

17.2. 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	566	-	566	51
Interest and rent on land	-	-	-	-
Transfers and subsidies	-	-	-	-
Capital assets	-	-	-	-
Other	-	-	-	-
Total	566	-	566	51

	2024/25 R'000	2023/24 R'000
Listed by programme level		
Programme 1: Administration	194	6
Programme 2: Intersectoral Coordination and Strategic Partnerships	163	14
Programme 3: Legislation and Police Development	71	-
Programme 4: Civilian Oversight, Monitoring and Evaluation	138	31
Total	566	51

18. EMPLOYEE BENEFITS

	2024/25 R'000	2023/24 R'000
Leave entitlement	5 279	4 501
Service bonus	3 325	3 149
Performance awards	-	-
Capped leave	123	117
Other	-	98
Total	8 727	7 865

The amount included in "other" is provision for long service awards

19. LEASE COMMITMENTS

19.1. Operating leases

2024/25					
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	7 344	-	7 344
Later than 1 year and not later than 5 years	-	-	7 785	-	7 785
Later than 5 years	-	-	-	-	-
Total lease commitments	-	-	15 129	-	15 129

2023/24					
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	6 928	-	6 928
Later than 1 year and not later than 5 years	-	-	15 129	-	15 129
Later than 5 years	-	-	-	-	-
Total lease commitments	-	-	22 057	-	22 057

19.2. Finance leases

2024/25					
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	478	478
Later than 1 year and not later than 5 years	-	-	-	-	-
Later than 5 years	-	-	-	-	-
Total lease commitments	-	-	-	478	478

2023/24					
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	522	522
Later than 1 year and not later than 5 years	-	-	-	478	478
Later than 5 years	-	-	-	-	-
Total lease commitments	-	-	-	1 000	1 000

20. UNAUTHORISED, IRREGULAR AND FRUITLESS AND WASTEFUL EXPENDITURE

	2024/25	2023/24
	R'000	R'000
Unauthorised expenditure - current year	-	-
Irregular expenditure - current year	-	410
Fruitless and Wasteful expenditure - current year	-	-
Total	-	410

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.

21. RELATED PARTY TRANSACTIONS

The nature of the relationship between the CSPS and its related parties is that all the institutions report to the Minister of Police.

South African Police Service

Independent Police Investigative Directorate

Private Security Industry Regulatory Authority

22. KEY MANAGEMENT PERSONNEL

	2024/25 R'000	2023/24 R'000
Political office bearers (provide detail below)		
Officials:		
Level 15 to 16	2 819	2 452
Level 14 (including CFO if at a lower level)	9 384	7 415
Total	12 203	9 867

The Department is using the same criteria for key management personnel as in previous financial years.

23. MOVABLE TANGIBLE CAPITAL ASSETS

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

2024/25					
	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	18 616	-	1 019	(903)	18 732
Transport assets	3 392	-	-	(500)	2 892
Computer equipment	8 459	-	643	(307)	8 795
Furniture and office equipment	3 952	-	376	(96)	4 232
Other machinery and equipment	2 813	-	-	-	2 813
FINANCE LEASE ASSETS	-	-	1 565	-	1 565
Finance lease assets	-	-	1 565	-	1 565
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	18 616	-	2 584	(903)	20 297

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

2023/24					
	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	15 666	-	2 973	(23)	18 616
Transport assets	3 392	-	-	-	3 392
Computer equipment	7 794	-	665	-	8 459
Furniture and office equipment	3 763	-	212	(23)	3 952
Other machinery and equipment	717	-	2 096	-	2 813
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	15 666	-	2 973	(23)	18 616

23.2 Minor Assets

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

2024/25							
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Finance lease assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	4 220	-	-	4 220
Value adjustments	-	-	-	-	-	-	-
Additions	-	-	-	34	-	-	34
Disposals	-	-	-	(311)	-	-	(311)
Total Minor assets	-	-	-	3 943	-	-	3 943

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Finance lease assets	Total
Number of R1 minor assets	-	-	-	-	-	-	-
Number of minor assets at cost	-	-	-	1 950	-	-	1 950
Total number of minor assets	-	-	-	1 950	-	-	1 950

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

2023/24							
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Finance lease assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	3 632	-	-	3 632
Value adjustments	-	-	-	-	-	-	-
Additions	-	-	-	590	-	-	590
Disposals	-	-	-	(2)	-	-	(2)
Total Minor assets	-	-	-	4 220	-	-	4 220

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Finance lease assets	Total
Number of R1 minor assets	-	-	-	-	-	-	-
Number of minor assets at cost	-	-	-	2 325	-	-	2 325
Total number of minor assets	-	-	-	2 325	-	-	2 325

23.3 Movable capital assets written off

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

2024/25							
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Finance lease assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Assets written off	-	-	-	-	-	-	-
Total movable assets written off	-	-	-	-	-	-	-

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

2023/24							
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Finance lease assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Assets written off	-	-	-	(23)	-	-	(23)
Total movable assets written off	-	-	-	(23)	-	-	(23)

24. INTANGIBLE CAPITAL ASSETS

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

2024/25				
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
SOFTWARE	943	69	-	1 012
TOTAL INTANGIBLE CAPITAL ASSETS	943	69	-	1 012

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

2023/24				
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
SOFTWARE	943	-	-	943
TOTAL INTANGIBLE CAPITAL ASSETS	943	-	-	943

25. IMMOVABLE TANGIBLE CAPITAL ASSETS

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

2024/25				
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	1 081	-	-	1 081
Non-residential buildings	1 081	-	-	1 081
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	1 081	-	-	1 081

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

2023/24				
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	1 081	-	-	1 081
Non-residential buildings	1 081	-	-	1 081
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	1 081	-	-	1 081

26. PRIOR PERIOD ERRORS

26.1 Correction of prior period errors

2023/24				
		Amount before error correction	Prior period error	Restated
	Note	R'000	R'000	R'000
Other:				
Irregular Expenditure	20	-	410	410
Net effect		-	410	410

Irregular expenditure discovered and identified during 2023/24 audit and confirmed in 2024/25.

27. 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.

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	Rollovers	Adjustments	Total available	Actual transfer	Funds withheld	Re-allocations by National Treasury or national department	Amount received by municipality	Amount spent by municipality	Unspent funds	% of available funds spent by municipality	DORA and other transfers	Actual transfers
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	%	R'000	R'000
City of Tshwane – vehicle license fees	25	-	-	25	8	-	0,0	8	8	-	100,0	24	3
TOTAL	25	-	-	25	8	-	0,0	8	8	-	100,0	24	3

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

Departmental Agency or Account	2024/25						2023/24	
	TRANSFER ALLOCATION				TRANSFER			
	Adjusted budget	Rollovers	Adjustments	Total available	Actual transfer	% of available funds transferred	Final budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Safety and Security Sector Seta	130	-	-	130	130	100	120	115
TOTAL	130	-	-	130	130	100	120	115

ANNEXURE 1C

STATEMENT OF TRANSFERS TO HOUSEHOLDS

Households	2024/25						2023/24	
	TRANSFER ALLOCATION				TRANSFER			
	Adjusted budget	Rollovers	Adjustments	Total available	Actual transfer	% of available funds transferred	Final budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
Households: Employee leave gratuity	500	-	(138)	362	360	99,4	740	748
TOTAL	500	-	(138)	362	360	99,4	740	748

ANNEXURE 2

CLAIMS RECOVERABLE

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2024/25 *	
	31 March 2025	31 March 2024	31 March 2025	31 March 2024	31 March 2025	31 March 2024	Receipt date up to six working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
Independent Police Investigative Directorate (IPID)	104	-	-	-	104	-	-	-
South African Police Service	-	-	150		150			
Subtotal	104	-	150	-	254	-	-	-
Other Government Entities								
SASSETA: WIL STIPEND	221	138	-	-	221	138	-	-
Subtotal	221	138	-	-	221	138	-	-
TOTAL	325	138	150	-	475	138	-	-

ANNEXURE 3

INTERGOVERNMENT PAYABLES

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2024/25*	
	31 March 2025	31 March 2024	31 March 2025	31 March 2024	31 March 2025	31 March 2024	Payment date up to six working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Departments								
Current	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-
Non-current								
Dept. of Justice and Constitutional Development (Mafanisa)	-	200	200	-	200	200	-	-
Dept. of Justice and Constitutional Development	100	450	350	-	450	450	-	-
South African Police Service	-	-	-	350	-	350		
	-	-	-	-	-	-	-	-
Subtotal	100	650	550	350	650	1 000	-	-
Total: Departments	100	650	550	350	650	1 000	-	-
TOTAL INTERGOVERNMENT PAYABLES	100	650	550	350	650	1 000	-	-

ANNEXURE 4

INTER-ENTITY ADVANCES PAID (Note 7)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31 March 2025	31 March 2024	31 March 2025	31 March 2024	31 March 2025	31 March 2024
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
Government Communication and Information Systems (GCIS)	479	-	-	10	479	10
Subtotal	479	-	-	10	479	10
PUBLIC ENTITIES						
State Information Technology Agency (SITA)	662	-	-	-	662	-
Subtotal	662	-	-	-	662	-
TOTAL	1 141	-	-	10	1 141	10

ANNEXURE 5

ANALYSIS OF PREPAYMENTS AND ADVANCES (NOTES 7.1 to 7.2)

Name of Entity	Sector of the entity	Description of the item paid for	Classification category	Total Contract Value	Balance outstanding as at 31 March 2024	Total amount prepaid/advanced in the current year	Less: goods, services or capital assets received in the current year	Add/Less: Other	Balance outstanding as at 31 March 2025
				R'000	R'000	R'000	R'000	R'000	R'000
Prepayments									
Multichoice (DSTV)	Private Sector	Media/ Communications	Goods and Services	18	17	18	(17)	-	18
Total prepayments				18	17	18	(17)	-	18
Advances									
Government Communications and Information System (GCIS)	Public Sector	Advert Marketing/ Recruitment	National Departments		10	809	(340)	-	479
SITA	Public Sector	Antivirus software for three years 2025/26 to 2027/28	Public Entity		-	662	-	-	662
Total advances					10	1 471	(340)	-	1 141
TOTAL PREPAYMENTS AND ADVANCES					27	1 489	(357)	-	1 159

[illegible]



ACCOUNTABILITY



FAIRNESS



COLLABORATION



TRANSPARENCY



INTEGRITY



RESPECT

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