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Department:
Community Safety and Transport Management
North West Provincial Government
REPUBLIC OF SOUTH AFRICA



VOTE NO. 05 ANNUAL REPORT 2024/2025

DECADE OF ACTION FOR
ROAD SAFETY

2021 - 2030



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PART A: GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

ABS	Attredgeville Bus Services
AFS	Annual Financial Statement
ACSR	Arts Culture Sports and Recreation
AGSA	Auditor-General of South Africa
APR	Annual Performance Report
ATNS	Air Traffic and Navigation Services
BBBEE	Broad Based Black Economic Empowerment
BRP	Business Rescue Practitioner
CIDB	Construction Industry Development Board
CPF	Community Police Forum
CPTED	Crime Prevention Through Environmental Design
CSD	Central Supplier Database
CSF	Community Safety Forum
CSPS	Civilian Secretariat for Police Service
CSS	Customer Satisfaction Survey
DLTC	Driving License Testing Centre
DMC	Department Management Committee
DORA	Division of Revenue Act
DPME	Department of Planning Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DPWR	Department of Public Works and Roads
DR KK	Dr Kenneth Kaunda
DR RSM	Dr. Ruth Segomotsi Mompati
DVA	Domestic Violence Act
DVAT	Domestic Violence Act Audit Tool

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EAP	Employee Assistance Program
EDMC	Extended Departmental Management committee
EPWP	Expanded Public Works Programme
EXCO	Executive Committee
GBH	Grievous Bodily Harm
GBV	Gender Based Violence
GBVF	Gender Based Violence and Femicide
GEPF	Government Employee Pension Fund
GIAS	Global Internal Audit Standards
HOD	Head of Department
HPM	Health and Productivity Management
ICT	Information Communication Technology
ICVPS	Integrated crime and violence prevention strategy
IGAs	Intergovernmental Agreements
IPID	Independent Police Investigation Directorate
ITPs	Integrated Transport plans
LITPs	Local Integrated Transport Plans
MCS	Modified Cash Standard
MEC	Member of the Executive Council
MISS	Minimum Information Security Standards
MPS	Municipal Police Service
MTSF	Medium Term Strategic Framework
NaTIs	National Administration Traffic Information System
NCPS	National Crime Prevention System
NEWSRC	National Employee Wellness and Recreation
NMM	Ngaka Modiri Molema
NPA	National Prosecuting Authority

NPI	Non-Profit Institutions
NPO	Non-Profit Organisation
NSG	National School of Governance
NTI	Northwest Transport Investment
NQF	National Qualification Framework
NWS	North West Star
OHS	Occupational Health and Safety
OOP	Office of Premier
ORW	Other Remunerative Work
PAMA	Public Administration Management Act
PERSAL	Personnel and Salary System
PFMA	Public Finance Management Act, Act 1 of 1999
PMDS	Performance Management Development System
PIA	Provincial Internal Audit
PPPFA	Preferential Procurement Policy Framework Act
PRE	Provincial Regulating Entity
PSCBC	Public Service Coordinating Bargaining Council
PSR	Public Service Regulations
PTIC	Public Transport Integration Committee
PWD	Persons with Disability
PTOG	Public Transport Operations Grant
RFQ	Request for Quotation
SANS	South African National Standards
SANWIT	South African Network of Women In Transport
SAPO	South African Post Office
SAPS	South African Police Service
SCM	Supply Chain Management

SDIP	Service Delivery Improvement Plan
SDL	Skills Development Levy
SEDA	Small Enterprise Development Agency
SHERQ	Safety Health Environment Risk and Quality
SITA	State Information Technology Agency
SIU	Special investigation Unit
SMF	Supervision and Monitoring Firm
SMS	Senior Management Structure
SOC	State Owned Company
SOP	Standard Operating Procedure
TCC	Traffic Control Centre
TISH	Township areas, Informal Settlements and Hostel based
VTs	Vehicle Testing Station

3. FOREWORD BY THE MEC



Hon. Wessels Morweng
MEC

Part of the key policy directives of the 2019-24 Medium Term Strategic Framework was to ensure that there is a significant reduction of road crashes. Land transport is essential for many aspects of daily life especially for landlocked Provinces such as ours. Economic derivatives of the Province are mainly driven by safety on our roads. Transport provides opportunities for people to gain access to jobs, business opportunities, leisure and social activities as well as education and health. Furthermore, transport connects businesses with customers and suppliers. Transport networks are essential arteries of a vibrant economy and a catalyst for development and economic growth. All these are largely reliant on the safety of the roads.

To ensure this safety, for the period under review, we have been able to take 176 young people, majority of whom are young women to training college for training as traffic officers. We have also been able to address challenges experienced, transported just below three point two million learners to almost five hundred schools across the Province for the MTF period. Through this service, we have created just below two thousand permanent jobs in the transport sector.

Challenges identified include budget constraints, which prevented us from achieving more. As a Province, to police the arterial and rural roads of the Province we need at least 2 500 traffic officers and what we have now is not even half what we require. Failure of regular uninterrupted scholar transport service is also an anomaly we can do without.

Despite all the challenges, we continue to appreciate the selflessness of the Department's employees whose dedication cannot be faltered. We implore on them to continue to be an exemplary of what civil service could be.

In conclusion, there is an old adage that says; "a chain is only as strong as its weakest link". This means however hard we may work, when there is a part in our system, that is weak, we all become weak. As the proverb goes, "the strength of the chain depends on the value of each link of the chain". If we are not implementing policy directives, we will fail to deliver services on time. And ultimately, we will fail the citizen for whom we have been employed to serve.

A handwritten signature in black ink, appearing to read 'Wessels Morweng', written over a horizontal line.

Hon. Wessels Morweng

MEC of the Department of Community Safety and Transport Management

Date: 28 August 2025

4. REPORT OF THE ACCOUNTING OFFICER



Dr. Hans Kekana
Head of Department

The Department recorded an improved audit outcome for the 2023/2024 financial year and the Auditor General of South Africa granted an unqualified audit opinion. This marked a serious change and a significant improvement in the audit outcomes of the department since 2013 financial year. The department will continue to improve its operations and work towards a clean audit.

During the financial year under review several vacancies were filled to increase capacity within the Department. The vacancy rate remains high with budget constraints at the centre of this challenge. The Department had to apply

for concurrence with the Office of the Premier in order to fill vacancies, staff movements, and acting positions. This process took longer in some cases and affected our internal operations.

The long outstanding month to month scholar transport tender was finalised and new operators were appointed to provide the scholar transport services in all the four District Municipalities. During the operations of this service, the department identified serious challenges of schools that were not included in the original tender but needed scholar transport. Using its Standard Operating Procedure (SOP), the department was able to extend scholar transport services to such schools to ensure that learners attend school. The second biggest challenge the Department faced on scholar transport during this financial year was in relation to operators/service providers using buses that were in a poor state of repair. The department held engagements with service providers to improve their services, and a departmental war-room was established working together with the Department of Education to focus on these challenges.

Amongst other challenges, this report elevates the delays in payment of invoices within 30 days. This affected service providers across the board and largely scholar transport operators. This challenge was exacerbated by a budget, which got depleted due to increased number of busses as a result of routes which were not advertised, unverified kilometres and overloading. Because of this identified challenge, the department will put measures in place to resolve this matter in the 2025/2026 financial year. The department also advertised and finalised a panel for scholar transport service providers whose main purpose will be to troubleshoot in areas where there are new needs and serious challenges of non-compliance by the current operators.

Commuter Transport in Ngaka Modiri Molema collapsed during the year under review. The service provider finally stopped to provide commuter transport services in December 2024 and this affected communities in the entire District Municipality. The Department issued media statements to inform communities, and we also met with some traditional leaders in affected areas to inform them about this challenge. The Department through a tender process procured services and established a panel for commuter transport operators. A new replacement operator/service provider was appointed for Ngaka Modiri Molema but could not start the service

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due to litigations by the previous operator. The matter is in court and will be dealt with in the 2025/2026 financial year. The Department also re-introduced the commuter bus service in the Dr Ruth Segomotsi Mompati which were previously terminated due to poor service.

The appointment of the Supervision and Monitoring Firm (SMF) and introduction of the electronic monitoring system yielded positive results in monitoring commuter transport bus service to improve service deliver.

The Department completed a recruitment process for the Traffic Learnership to increase capacity within our Transport Regulations. Training will take place in the 2025/2026 financial year, and it is expected that the successful candidates will join the Law Enforcement team as permanent employees of the Department. The 2024/2025 financial year saw an improved visibility of Law Enforcement on our routes.

Crime remains a serious challenge in the Province, and the Department continued to provide oversight on the South African Police Service to ensure that crime is drastically reduced. The 2024/2025 financial year saw the MEC leading a team that worked on the removal of the Zama Zamas (illegal miners) from several abandoned mine shafts in Stilfontein mines in Dr Kenneth Kaunda District Municipality. This was a successful operation by the South African Police Services (SAPS) working together with local communities and other stakeholders. The Department elevated the poor state of some police station buildings which affect the level of service that SAPS should provide. The Department is taking this matter forward in the new financial year as a standing challenge that must be addressed.

Departmental receipts

Departmental receipts	2023/2024			2024/2025		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts	609 955	628 502	(18 547)	637 436	628 106	9 330
Motor vehicle licences	609 955	628 502	(18 547)	637 436	628 106	9 330
Sale of goods and services other than capital assets	148 266	107 602	40 664	153 507	35 872	117 635
Transfers received	0	0	0	0	0	0
Fines, penalties and forfeits	25 646	24 203	1 443	26 798	34 941	(8 143)
Interest, dividends and rent on land	0	1	-1	0	5	(5)
Sale of capital assets	0	0	0	0	0	0
Financial transactions in assets and liabilities	0	2 535	-2 535	0	511	(511)
Total	783 867	762 844	21 023	817 741	699 435	118 306

Departmental revenue collection as at end of the financial year is 85.5% which represents an under collection of 14.5% when compared with the expected target as per the appropriated budget.

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Tax receipts collection on Motor Vehicle Licence fees performance is at 98.5%, representative of 1.5% below the target. The implementation of the tariff increases effective on the 01 January 2025 have aided the performance of motor vehicle licence fees.

Sale of goods and services under collected by of 76.6%, the department was unable to meet the target mainly because of decentralisation of white fleet, and revenue on log sheets was not collected.

Fines, penalties and forfeits traffic fines collection stands at 102.6% which is an improvement when compared to previous years, while motor vehicle penalties and arrears collected R7 million. The over collection and over performance on traffic fines is as a result of increased operations on the Warrants of Arrest and the fruitful utilisation of the 3 combis equipped with devices that enable the Law Enforcement Unit to trace offenders with ease.

Programme Expenditure

Programme Name	2023/2024			2024/2025		
	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	391 129	386 255	4 874	393 112	391 993	1 119
Provincial Secretariat for Police Services	50 485	42 560	7 925	50 006	48 732	1 274
Transport Operations	1 632 973	1 463 258	169 715	1 370 011	1 356 396	13 615
Transport Regulations	647 424	585 839	61 585	624 925	616 515	8 410
Total	2 722 011	2 477 912	244 099	2 438 054	2 413 636	24 418

The overall Departmental expenditure is R2.413 million that translates to 99.0% of the adjusted appropriation of R2.438 million. This expenditure is below the target by 1.0%. Programme 01: Administration has spent 99.7% of the budget, Programme 02: Provincial Secretariat for Police Services 97.5%, Programme 03: Transport Operations 99.0% and Programme 04: Transport Regulations 98.7%.

The under spending on **Programme 01:** Administration is 0.3% is as a result of unspent funds under compensations of employees and machinery and equipment. **Programme 02:** Provincial Secretariat for Police Services underspent mainly under Households by 54.1%, the expenditure incurred is due to payments made for leave gratuity for officials who exit the system through retirement or resignation. **Programme 03:** Transport Operations underspent under Building and other fixed structures, the remaining funds were requested as rollover of funds. Machinery and equipment also underspent, procurement processes for Infrastructure operations were not finalised in the financial year. **Programme 04:** Transport Regulations under expenditure is under capital assets: Building and other fixed structures. Construction of Zeerust Weighbridge is at a planning stage and will commence upon the appointment of the contractor by the Department of Public Works and Roads (DPWR).

Programme 01: Administration

The programme has spent 99.7% of the adjusted allocated budget with an under spending of 0.3% in the 2024/25 financial year, the expenditure is higher by 0.9% as compared to the 98.8% spent in the preceding financial year (2023/24).

Compensation of Employees: The expenditure is under the expected target of 100% underspending by 0.3%. The slight underspending is mainly because of vacant and funded positions not yet filled.

Goods and services expenditure is at 99.8% and underspending by 0.2%. The cost drivers under this economic classification which contributed to the expenditure incurred are Operating leases for buildings and machinery, Communication which includes payments for telephone lines and cell phones, Property Payments: safeguard and security, Audit fees, Licence agency fees, Bank charges, Legal fees as well as training and development funds.

Interest and rent on land: Expenditure incurred relates to interest charged on overdue accounts e.g. Eskom invoices.

Departmental Agencies: 100% expenditure was incurred in relation to Skills Development Levy (SDL).

Households are at 98.6% spending, underspending by 1.4%. The expenditure incurred is as a result of payments made for leave gratuity for officials who exit the system through retirement or resignation as well payments for injury on duty.

Machinery and Equipment: The item has spent R4 million translating to 95.7% expenditure on kitchen appliances, laptops, desktops, office equipment and office furniture underspent by 4.3%.

Payments for financial assets is at 100%: An amount to the tune of R249.7 thousand has been paid to write off departmental debts which were deemed irrecoverable.

Programme 02: Provincial Secretariat for Police Services

The overall expenditure for the programme is 97.5% with 2.5% under spending as at end 2024/25 financial year. The programme spending has increased by 13.2% as compared with the previous financial year (2023/24) which was at 84.3%.

Compensation of Employees: The expenditure as at the end of financial year is 97.9%, below the target by 2.1% due to vacant posts to be filled.

Goods and services: The expenditure incurred is 98.5%, underspending with 1.5%. The programme is events driven and crime prevention awareness programmes were implemented. The expenditure incurred through Social Sector EPWP Incentive Grant is on target at 100% as at end of financial year.

Households are at 50% spending and underspent by 50%. Leave gratuity is paid towards retired, resigned and deceased officials and paid through PERSAL system.

Non-Profit Institutions: An amount of R1.3 million translating to 100% was paid as at end of the financial year for the approved and appointed NPI (49 Community Police Forums).

Machinery and Equipment: 0% spending as at the end of 2024/25 financial year, the funds were availed during the Adjustment budget process and the service providers were unable to deliver the items before the end of financial year.

Programme 03: Transport Operations

The spending is at 99.0% with 0.1% underspending in the 2024/25 financial year, the expenditure is relatively higher as compared to 89.6% spent in the preceding financial year 2023/24, and there is an increase in spending of 9.4%.

Compensation of Employees: The expenditure to date is 99.8%, which underspent by 0.2% due to prioritised vacant and funded positions.

Goods and services: the spending is at 100% and on target. Scholar Transport is the main cost drivers of the programme and has spent 100%. Extended Public Works Programme (EPWP) Road rangers and Business and advisories consultants (Air Traffic and Navigation Services (ATNS) and Transport Plans) are also cost drivers in this programme. The EPWP Road rangers holds a significant budget amounting to R3 million.

Departmental agencies spending is 61.9% under spent by 38.1%. The expenditure incurred was for the G. D. Montshioa and Pilanesberg annual airport license renewals.

Public Corporations: Commuter Bus Subsidies (Amarosa, Thari and Bojanala) are paid under this item and R735.2 million expenditure was incurred translating to 100%.

North West Transport Investments (NTI) was also paid under this item, an amount of R60.9 million was paid as a bail out to the Entity for compensation of employees as at end of March 2025. The overall spending under this item R796, 1 million translating to 100% which is as per target.

Households' expenditure is at 89.8% under the target by 10.2%. Payments under this category relates to leave gratuity and runs on PERSAL system.

Machinery and equipment indicate 5.8% expenditure; the underspending is attributed by delay in procurement processes.

Building and other fixed structures: Expenditure to the tune of 40.7% was recorded. The infrastructure projects planned for the financial year under this programme were: New Pilanesberg Airport Terminal Building with an allocation of R3 million, New Ablution Facility G.D Montshioa R15 million and Pilanesberg Airport Tower R2. 5 million as per the approved 2024/25 Adjusted Table B5.

Programme 04: Transport Regulations

The programme has spent 98.7% of the allocated budget with 1.3% under spending. There is 8.2% increase in expenditure as compared to the 90.5% spent the previous financial year.

Compensation of Employees has spent 99.8% of the adjusted budget allocation, slightly under target by 0.2%.

Goods and services: the expenditure is at 98.7% and below the target by 1.3%. The main cost drivers are White Fleet Services, Travel and Subsistence, Law enforcement Systems information access software used for traffic fines data and for issuing abnormal vehicle permits. The decentralization of fleet services to departments was done. Provincial departments are reimbursing the department on a monthly basis.

Departmental agencies spending is at 100%. Compulsory Licences Disks under Operator licence and permits sub-programme were paid under this item.

Households are at 98.7%, R6.5 million was spent under Transport Regulations programme for leave gratuity paid towards retired, resigned and deceased officials.

Machinery and Equipment expenditure is at 89.6%. Expenditure incurred is mainly on transport equipment: motor vehicles.

Building and other fixed structures expenditure is at 0%. One Infrastructure project planned for the financial year under this programme is: Construction of Zeerust Weighbridge. Construction of Zeerust Weighbridge is at a planning stage and will commence upon the appointment of the contractor by DPWR.

Virements were processed from Programme 02: Provincial Secretariat for Police Service (R4.5 million), Programme 03: Transport Operations (R9.750 million) and Programme 04: Transport Regulations R5.5 million to address the budget pressures realised.

Rollovers were received from the prior year unspent funds (2023/24) financial year amounted to R10.047 million. The rollover of funds approved were R2.877 million under Law enforcement and R7.170 million under Operator License and Permits which were towards procurement of motor vehicles.



DR HANS KEKANA

Accounting Officer

Department of Community Safety and Transport Management

Date: 28 August 2025

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

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

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

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

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

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

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

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

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

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

Yours faithfully



DR HANS KEKANA

Accounting Officer

Department of Community Safety and Transport Management

Date: 28 August 2025

7. STRATEGIC OVERVIEW

7.1. Vision

Safe Communities and effective transport services

7.2. Mission

We are committed to promote community and road safety, exercise civilian oversight of police and coordinate transport services through an integrated approach

7.3. Values

- Integrity
- Innovation
- Motivated
- Accountability
- Client focused
- Committed
- Team work
- Communication
- Consultation

8. LEGISLATIVE AND OTHER MANDATES

The mandate of the Department of Community Safety and Transport Management is “To promote community and road safety through community mobilisation, positively influencing road user behaviour through safety awareness and traffic law enforcement; oversight of the police and to coordinate public transport services.”

1. Constitutional Mandate

Constitutional Mandate	Description
The Constitution of South Africa, 1996. Act No. 108 of 1996	<p>To ensure that the Provincial governments are responsible for public transport and traffic management.</p> <p>Section 206(3), Schedule 4 and 5 of the Constitution legislative competency provides for the Provincial Government to do the following:</p> <ul style="list-style-type: none">(a) to monitor police conduct;(b) to oversee the effectiveness and efficiency of the police service, including receiving reports on the police service;(c) to promote good relations between the police and the community;(d) to assess the effectiveness of visible policing; and(e) to liaise with the Cabinet member responsible for policing with respect to crime and policing in the province.

2. Updates to relevant legislative and policy mandates

- Civil Aviation Act, Act 13 of 2009
- Declaration by the Presidency on Gender Based Violence on 28 March 2018
- E-Policing Policy
- National Airport Development Plan
- Integrated Crime and Violence Prevention Strategy 2022
- National Road Safety Strategy, 2016-2030
- Rural Safety Strategy of 2018/19
- The CPF (Community Police Forum) Policy of 2019
- The CSF (Community Safety Forum) Policy on establishment of CSFs
- The TRH 11 (Dimensional and mass limitations and other requirements for abnormal vehicles guidelines)
- White Paper on National Civil Aviation Policy, 2017
- White Paper on National Transport Policy, 2017
- White Paper on National Rail Policy, 2017
- White Paper on Policing (2016)
- White Paper on Safety and Security (2016)
- White Paper on the Rights of Persons with Disabilities approved by Cabinet on 9th December 2015

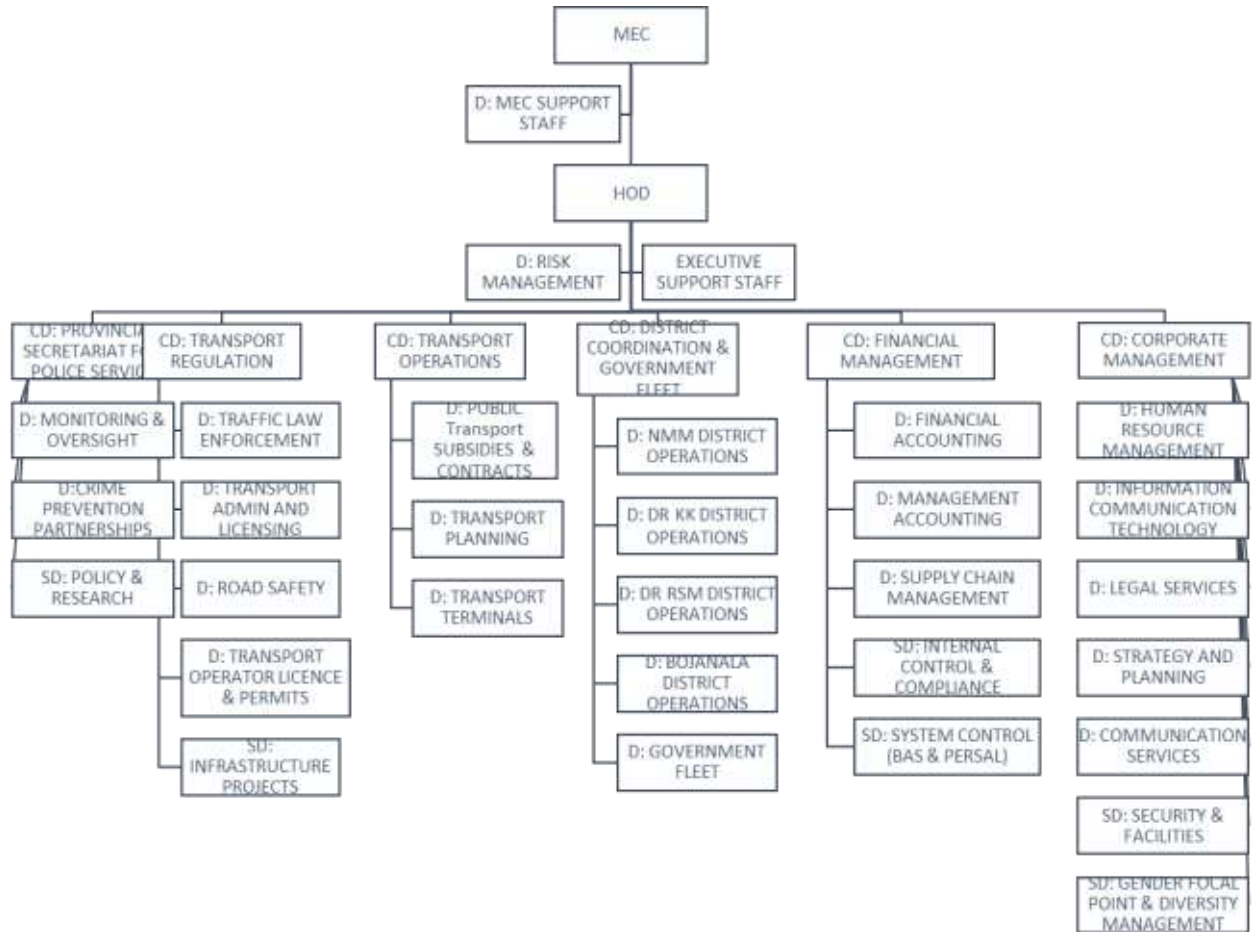
3. Updates to institutional policies and strategies

- i. Ministerial 6-point Plan on DVA
- ii. NCPS Pillars
- iii. Presidential Priorities
- iv. EXCO Makgotla Resolutions
- v. SOPA Priorities
- vi. Transport Appeal Tribunal Resolutions

4. Updates to relevant court rulings

- Pursuant to the investigations and recommendations of the Zondo Commission of Inquiry into State Capture, certain Management Companies had been identified as having allegedly committed of wrong doing which resulted in financial irregularities. The matters are still with the Office of the State Attorney and the litigation process is still ongoing

9. ORGANISATIONAL STRUCTURE



10. ENTITIES REPORTING TO THE MEC

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

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
The North West Transport Investment	A 3D company registered under Companies Act as a Public Entity under the Department of Community Safety and Transport Management. It operates as a trading entity for the provincial Department of Transport responsible for public transport services.	Schedule 3 D public entity in terms of the PFMA, 1999 (Act No.1 of 1999)	<p>The Northwest Transport Investment Company (NTI), through its subsidiaries Northwest Star (SOC) (NWS) and Atteridgeville Bus Service (SOC) (ABS), has a critical strategic role to play in South Africa's economy through the provision of accessible and affordable cross provincial transport solutions in the North West, Gauteng, Limpopo & Mpumalanga. This entity is covering 901 routes.</p> <p>The NTI as state owned enterprise, drives the economic growth at a national and provincial level through the provision of efficient and safe and affordable subsidised bus transport services to the to South Africans citizens that suffer from mobility related exclusions, owing to spatial displacement.</p> <p>NTI plays a strategic role in redressing the challenges of the past, through connecting commuters from Township areas, Informal Settlements and Hostel based (TISH), communities with economic markets, social institutions, and the broader economy. The NTI's transport services includes communities in rural areas.</p>

The North West Transport (NTI) is experiencing salary backlog challenges. The North West provincial government has assisted with bail outs to assist on salary payments, the last payment of the salaries was in January 2025. Subsidy from Gauteng will also be directed to cover operational and employees' salaries. This will reduce dependency on bail outs from the government. On the 12/02/2025 a court hearing was held on two matters: Appeal by the Business Rescue Practitioner (BRP) and the Implementation of the court judgement. The judgement was handed down favouring the government. However, the BRP appealed enforcement order, and this reinstated the BRP into his previous position. Furthermore, the shareholder appointed the Acting Group Chief Executive Officer to ensure that its interests are achieved.

PART B: PERFORMANCE INFORMATION

1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The AGSA currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with no material findings being reported under the Predetermined Objectives heading in the Report on the audit of the annual performance report

Refer to page 156 of the Report of the Auditor-General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

Programme 1: Administration

The Fit for Purpose Organisational Structure was developed to address the gaps identified on the approved Organisational Structure that was implemented on the 1st of April 2021. The consultation of Fit for Purpose Structure is still ongoing with the Departmental Management Committee based on the feedback analysis provided from the office of Premier. The Department is currently operating with the Approved Organisational Structure that has limited posts. Organisational Functionality Assessment was initiated to assess the effectiveness of the department's internal systems and processes for service delivery improvement.

Following the Provincial Executive Committee (EXCO) resolution, the Government Motor Fleet function was decentralised to various Provincial departments. All affected employees under Government Motor Fleet Directorate (Logsheet) were successfully transferred to Public Transport Directorate, Facilities and Management Services.

The Department of Public Service and Administration Circular 49 of 17 October 2023 and the Directive dated 01 October 2023 regarding the implementation of control measures aimed at assisting Executive Authorities in managing fiscal sustainability during the process of creating and filling vacant posts had an impact, whereby before filling of any post concurrence had to be sought from the National Treasury through the office of the Provincial Treasury and the North West Office of the Premier. The posts were frozen, and it took some administrative processes before finalizing the filling of vacant funded positions.

On the areas of strategic planning, monitoring and evaluation, the Department has complied to the legislated prescripts by developing strategic plans, monitoring of Departmental performance and compilation of performance reports. Furthermore, the Department also conducted and completed evaluation study on the "Implementation Evaluation of Subsidised Commuter Bus Transport Service in the NW" to assess the impact of the service provided to the communities.

The Departmental Legal Services unit continued to provide legal support to programmes by providing Legal advice, drafting contracts, handling litigation cases against the Department and reviewing Departmental policies. The challenge experienced is that the labour appeal cases are not finalised within a prescribed period, the Department will request the Executing Authority to expedite labour appeal matters so that there should be strict compliance with the Labour Relations prescripts.

The Department has initiated the process to review the Information Communication Technology (ICT) Strategic Plan, where the potential ICT solutions will be identified for automation. The implementation of the ICT Strategic Plan follows the approved approaches or methodologies for ICT projects in the department. The ICT Strategic Plan is intended to run from 2025 – 2030. The needs for technological solutions are aligned with the mandate of the department.

The implementation of the identified projects intends to bring about the benefit realization of the business using technology to enhance service delivery, towards the transformation of services in the department from paper-based to electronic mode.

The Departmental projects identified for implementation are as follows:

- Document Management System – The Business Case, articulating the problem statement, organizational impact, and justification for implementation, was approved and sent to SITA for implementation.
- Invoice tracking system (Re a Patala) - The approval was granted by the Department of Public Works and Infrastructure (DPWI) for the implementation of the solution for the department.
- Electronic Leave Management System – The approved Business case was sent to SITA for implementation.
- Electronic Recruitment System – The system was developed internally, tested and presented to the Extended Departmental Management Committee (EDMC) for adoption. The Department has made a request for the true-up of the Azure Hosting Services at the Office of the Premier to host the system for easy access by all stakeholders.

The Department is still experiencing challenges with the potential to threaten the success of the implementation of ICT projects due to budgetary constraints, aging network infrastructure and limited skills in areas of application development and business analysis.

The Department managed to conduct media surveys, held media briefings on Departmental performance in terms of service delivery, and facilitated stakeholder engagements on Departmental mandate.

In line with national policy and inclusive procurement objectives, the department set aside a specific budget during the 2024/25 financial year to support procurement from businesses owned by women, youth, and persons with disabilities (PWDs). These efforts were aimed at promoting equitable economic participation. However, analysis of procurement outcomes reflects that the department did not meet the targeted expenditure for this designated group. The Department identified challenges that led to the shortfall in

targeted procurement, which can be attributed to several key factors which include limited supplier base, insufficient qualified suppliers from the targeted demographics, potential beneficiaries not being aware of procurement opportunities.

Some targeted businesses lacked the capacity to meet procurement requirements. In some instances, procurement processes were technical and complex, which proved challenging for new or informal suppliers. As intervention, the Department will ensure that supplier development programmes are implemented, capacity-building workshops and mentorship program, enhance awareness campaigns through community networks, social media, and local forums. The Department will also establish and maintain a dedicated supplier database categorized by ownership (women, youth, PWDs). While the department's commitment to inclusive procurement remains firm, achieving meaningful impact requires deliberate action to address the barriers faced by women, youth, and PWD-owned enterprises. Implementation of the above-mentioned recommendations will contribute to more inclusive economic development and ensure future targets are met or exceeded.

The Department experienced budget pressures to the extent that the budget was depleted at the beginning of the fourth quarter 2024-2025. The impact of this will be carrying over many accruals into 2025-2026, which will result to more pressures in the 2025-2026 financial year.

The Department was able to implement the post audit action plan and resolve critical issues that will contribute to the improved audit outcome. This was done through strengthening the quality of actions developed, strengthened monitoring and the verification of portfolio of evidence. The departmental audit steering committee also contributed immensely to achieving this improvement.

Programme 2: Provincial Secretariat for Police Service

The programme continued to implement its strategic and annual performance plans despite the challenges of budget cuts and insufficient resources. The number of police stations and target areas were reduced in line with the allocated resources, both human and physical.

The crime prevention programmes were implemented in line with the Integrated Crime and Violence Prevention Strategy (ICVPS), by mobilising stakeholders and communities to participate in the initiatives through an integrated approach. Programmes inclusive of Crime Prevention through Environmental Design (CPTED), Rural Safety, School Safety and the Prevention of Gender Based Violence against vulnerable groups were conducted across the 4 Districts in conjunction with all key stakeholders

There has been significant progress in the establishment of Community Safety Forums (CSFs) at some municipalities, although challenges were experienced at some where no Council Resolutions were issued. The engagements continued and will proceed into the new financial year as the establishment of CSFs is crucial to implementing the ICVPS, which advocates for a holistic approach to address the underlying causes of crime, and to adopt a more proactive and participative approach involving communities through CSFs. The CSF concept is a mechanism which promotes integrated problem solving and if effectively implemented the CSFs will facilitate and enhance cooperation, integrated planning and coordinate the implementation of safety

programmes in the local sphere. The Programme continued to support other community structures like Community Police Forums (CPFs) and Community Safety Patrollers to strengthen and improve relations between police and communities.

In addition, policy and research conducted a National Research Project to assess the implementation of recommendations made by the CSPA and Provincial Secretariat Oversight to the SAPS. The aim is to determine the extent to which these recommendations are being implemented by the SAPS to enhance police performance. The provincial research also involved information from community members regarding their perceptions of and involvement in crime prevention initiatives and community policing efforts

The following are the reflection on the targets of the programme in relation to the Strategic Plan, inputs and information thereof.

- The CSPA together with the Provincial Secretariat commenced with Police Station visits to implement the National Monitoring Tool which intends to assess station's compliance to respective Legislative Frameworks and prescripts governing policing. During 2024-25 financial year, the Programme achieved the targeted police stations to assess SAPS compliance to regulatory frame works. From the study conducted, there is a need to improve the security of detention facilities, to renovate the facilities due to identified physical defects and capacitate the police stations with resources as this will add to an improved service delivery.
- Police Station visits also included monitoring compliance to implementation of Domestic Violence Act (116 of 1998) by the SAPS at forty (40) Police Stations. From the assessment conducted, an inference that can be drawn is that more issues contributing to non-compliance are administrative issues which could be corrected and improved by intensive involvement of Station Managements, conducting inspections, visits and providing support to members
- The Programme further received and investigated complaints raised by members of the public regarding services rendered by the SAPS. The complaints included poor investigation of cases and lack of feedback to complainants by investigating officers. The Programme also intervened in instances of breakdown in relations to restore trust and confidence in the SAPS by members of the public. Complaints Management: Even though most of the complaints were resolved as part of intervention by the Department, most of the complaints were as a result of SAPS failure to give progress to complainants, poor investigation of case dockets were identified as some of the challenges contributing to receiving more complaints from community members against the SAPS.
- Twelve (12) Engagement sessions between IPID and the SAPS to monitor implementation of IPID recommendations by the SAPS were successfully facilitated. The report outlines the nature of misconduct and recommendations made by the IPID and progress made in implementing the said recommendations by the SAPS. The Engagement sessions have assisted in ensuring that SAPS positively implemented IPID recommendations within the timeframe.

- Visits to Police Stations regarding implementation of the Monitoring and Evaluation Special Project was undertaken. One (1) Special Project on SAPS 10111 Centres was successfully undertaken, data collected, and report compiled. From the data analysis, the information captured into the system might not be a true reflection of what is happening on the ground, based on the shortage of resources by police stations, the terrain travelled and area policed.

Programme 3: Transport Operations

The department continues to provide subsidised commuter bus services in the three districts of the Province. In Bojanala district, Bojanala Bus services is providing services in the Rustenburg and Mogwase surrounding areas, whilst Thari Bus is operating in the Madibeng and surroundings areas. The provisioning of commuter bus services in Dr Ruth Segomotsi Mompati and Ngaka Modiri Molema had to be interrupted due to termination of services necessitated by poor levels of services. A replacement operator had to be appointed in Dr Ruth Segomotsi Mompati whilst in the Ngaka Modiri Molema the appointment process of replacement operator still underway. The department could not introduce a subsidised public transport services in the Dr Kenneth Kaunda district due to inadequate funding.

The Department is in the process of implementing of new subsidised contracts in line with provisions of the National Land Transport Act, 05 of 2009 in all the district of the Province. This process requires that subsidised services to be linked to the Integrated Transport Plans (ITPs) as well signing of Intergovernmental Agreements (IGA) with the affected municipalities. In this regard Public Transport Integration Committee (PTIC) has been established to oversee this process. The committee has approved IGAs for all the districts and the Department is facilitating the signing of these agreements.

The provisioning of commuter bus services in Dr Ruth Segomotsi Mompati and Ngaka Modiri Molema had to be interrupted due to termination of services necessitated by poor levels of services. Replacement operator had to be appointed in Dr Ruth Segomotsi Mompati and in Ngaka Modiri Molema the appointment process of replacement operator started in 2024/25 financial year and expected to be completed in 2025/26.

The Department could not finalise the development of Integrated Transport Plans (ITPs) for Ngaka Modiri Molema and Dr Ruth Segomotsi Mompati District Municipalities due to the slow pace to adopt the ITPs from the two municipalities by their municipal councils.

The Department delivered on the adjudication of new operator's licenses, the transfer of existing operator licenses as well as realignment of certain routes. In collaboration with the North West Public Transport Intervention Team they also contribute to the resolution of conflicts in the public transport environment.

The Department managed to educate learners on safe road usage, five hundred and one (501) schools were reached throughout the Province by implementing road safety education programmes. These programmes included Road Safety Schools Debates, Scholar Patrol, Back to School awareness activities and Child in Traffic presentations.

Two hundred and sixty-five (265) road safety awareness activities were conducted with the intention of increasing the level of road safety awareness among all categories of road users. These activities were

implemented with the main focus on three interventions which are Pedestrian Safety, Driver/ Passenger Safety and Cyclists Safety.

The Department appointed one hundred and fifty-five (155) Community members as Road Safety Rangers and Scholar Patrol Ambassadors to assist the Department in addressing community-based road safety matters. This Programme significantly contributed towards poverty alleviation and at the same time addressing road safety challenges on stray animals and learner safety.

Lack of proper roads infrastructure or poor maintenance continues to be a challenge as it negatively affected the operation of the scholar patrol programme. These poor conditions compelled the Department to suspend scholar patrol operations, and this resulted in a significant decline in the number of schools participating in this programme. The Department was compelled to suspend their operations due to non-compliance with the National Scholar Patrol Manual.

Programme 4: Transport Regulations

The year under review was a success in terms of implementing the responsibilities of the programme. There was a launch of the Festive Arrive Alive Campaign as well as the strengthening of the intervention Unit "The Eagles". This was done to ensure visibility on our roads to decrease fatalities as well as ensuring pedestrian safety.

The Department continued to render services in partnership with other Provincial departments through the Provincial initiative "Thuntsha Lerole". This proved to yield positive results at most of the service points reached as services were brought to people.

Moreover, with regards to services delivered directly to the public, the Department ensured the monitoring and control of the registration and licensing of all motor vehicles and rendering services on administration of applications in terms of the National Road Traffic Act (Act 93 of 1996). Compliance inspections were conducted to monitor forty-three (43) Registering Authorities during the year under review in strengthening controls related to the requirements of the National Road Traffic Act.

There were challenges at National Department of Transport with the NaTIS system, however, the Department continued to implement its mandate of conducting monthly compliance monitoring at the affected registering authorities and assisted with the onsite authorization of the NaTIS Helpdesk submissions.

Furthermore, conducting compliance inspections at Vehicle Testing Stations (VTSs) and Driving Licence Testing Centres (DLTCs) was done within the Province, to ensure compliance in terms of the National Road Traffic Act 93 of 1996 and ensure compliance in terms of K53 testing methods and Government Gazette 28446 "Minimum Requirements for Registration and Retention of Grading of Driving Licence Testing Centres"

It should be noted that not all Provincial DLTCs and VTSs belong to our department, but our mandate requires that inspections should be conducted at all these institutions to ensure that services were rendered to all clients visiting these institutions for assistance. There was an ongoing problem of potholes at Driving Licence Testing Centres test routes. Continuous engagement with Municipal Managers and Department of Public

Works continued to come up with strategies on how to resolve the ongoing problem of potholes at DLTCs test routes across the Province.

A total of fourteen thousand five hundred and eighty-three (14 583) arrests were made which included amongst others drunken driving, speed, overloading and driving without driving unlicensed vehicles, moving violations and driving whilst using a cell phone. A total of seven thousand four hundred and seventy-six (7 476) vehicles were discontinued for non-compliance and a total of eighty-eight (88) vehicles were impounded.

There was also a concern with regards to service delivery unrests which took place during the current financial year. Traffic flow was sometimes disturbed during such protests as roads are barricaded and risky for motorists to carry on with their daily programmes. Department had to divert all scarce resources to affected district to ensure safety on our roads as per our mandate.

2.2 Service Delivery Improvement Plan

The department has completed a Service Delivery Improvement Plan. The tables below highlight the service delivery plan and the achievements to date.

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Issuing of Learners and Driving Licences	Citizens in need, 18 years and older	3267 Learner Licenses issued. 9 157 Driving Licenses and Renewals issued.	5 375 Learners Licenses 4 150 Driving Licenses	2 169 Learner Licenses issued. 2 466 Driving Licenses and issued.
Provision of Learner Transport Services to all learners living in deep rural areas travelling more than 5km to and from schools.	Learners living in deep rural areas travelling more than 5km to and from schools.	64 833 Learners were provided with subsidized learner transport services.	60 000 Learners to be provided with subsidized learner transport services for 2023/24 and 2024/25 Financial Years.	57 907 Learners were provided with subsidized Learner Transport Services.

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

Current/actual arrangements	Desired arrangements	Actual achievements
Courtesy: Wearing of nametags	All Departmental employees are required to wear nametags on daily basis especially those employees who are working directly with customers.	All Traffic Officers have nametags and wear them during execution of their daily activities.

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Current/actual arrangements	Desired arrangements	Actual achievements
<p>Consultation: Consultations with service beneficiaries through completion of Annexure "G" Complaint, Compliment or Suggestion Form.</p>	<p>All Departmental offices/service points to have Suggestions / Compliments Boxes complaints forms distributed to customers to compete.</p>	<p>409 Customers were reached through completion of Annexure "G" (Complaint/Compliment Form).</p> <p>The Department have approved Complaints/Compliments Management Committee.</p> <p>Complaints and Compliments Management Reports for 2024/25 approved and presented to DMC for noting. Complaints raised were attended by relevant Managers.</p> <p>The appointed Complaints and Compliments Management Committee is functional and held its meeting on the 10.10.2024 at Dr RSM District.</p>
<p>Service Standards and Information: Review of Departmental Service Charter and development of Service Charters for Traffic Control Centres (TCC) (Weighbridges) as required in Public Service Regulations 2016, Part Sec 37.</p>	<p>Reviewed/developed, amended, designed, printed and mounted Departmental Service Charters and for TCC in every Departmental offices/service points.</p>	<p>Departmental Service Charter have been developed and reviewed. Approval is granted for appointment of service provider to print, frame and mount the Service Charters at identified 30 service points and 6 Traffic Control Centers.</p>

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Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
<p>Approved Service Delivery Improvement Plan for 2023-2025 as per Circular No. 12 of 2024 dated 16.04.2024 and PSR 2016, part 3 Sec 38.</p> <p>Review of Departmental Service Charter and development of Service Charters for Traffic Control Centres (TCC) (Weighbridges) as required in Public Service Regulations 2016, Part Sec 37 and SDIP Building Blocks.</p>	<p>Credible, effective, efficient and realistic 2023/25 Service Delivery Improvement Plan.</p> <p>Reviewed/developed, amended, designed, printed and mounted Departmental Service Charters and for TCC in every Departmental offices/service points.</p>	<p>2023-2025 SDIP, SDI Building Blocks and 2023/24 Annual Report were approved and uploaded to DPSA through NSG web-enabled system.</p> <p>Approved (25.07.2022) 2023-2025 Service Delivery Improvement Forum.</p>

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
<p>Complaints/Compliments Management Policy PSR 2016, sections 37 and 38).</p> <p>Consultations with service beneficiaries through completion of Annexure "G" Complaint, Compliment or Suggestion Form.</p>	<p>All Departmental offices/service points to have Suggestions / Compliments Boxes complaints forms distributed to customers to complete.</p>	<p>Approved (21.06.2023) Complaints and Compliments Management Committee for 2023/2025.</p> <p>409 Customers were reached out through completion of Annexure "G" (Complaint/Compliment Form).</p> <p>Complaints and Compliments Management Committee sat on 10.10.2024 at Dr RSM District.</p> <p>Complaints/Compliments management reports for 2024/25 presented during DMC held on 17.02.2025.</p> <p>Approval granted by HOD on 04.02.2025 for procurement of Promotional Items (Suggestions Boxes) in 2025/26 Financial Year.</p> <p>Complaints/Compliments management reports for 2024/25 presented during DMC held on 17.02.2025.</p>

2.3 Organisational environment

The Department continues to have a high vacancy rate currently sitting at 21% and in terms of the strategy to reduce the vacancy in the Public Service, the vacancy rate must be kept at 10% or less. There are however strategies implored to expedite filling of vacant position within the stipulated timeframes, which included prioritising the filling of critical positions, speedy submission of requests for concurrence to Office of the Premier (OOP), internal approval of panels, shortlisting and interview reports.

Key Management positions of two Directors were vacated through a resignation and a transfer, and two Chief Directors post were vacated through a resignation and early retirement.

The challenge of shortage of office accommodation in the Province still prevails and the Department has engaged the Department of Public Works as the Institution tasked with responsibility of sourcing office accommodation for Government departments. Even with the current Office space there are challenges around non-compliance to Section 8 of the Occupational Health and Safety (OHS) Act, 1993. This also impacts negatively on service delivery as a result of closure of offices during water cuts etc and contributes to low staff morale.

The Department continues to be host Employer for both Student and Graduate Interns seeking experiential learning. The internship program is implemented annually and is yielding positive results up getting permanent employment in the Department and or in other Government Departments. This is equipping Interns with the relevant work exposure, which enables them to be competitive in the labour market and acquire the necessary qualification.

Government Motor Fleet has undergone transformation in the form of decentralization of the fleet to user departments, presently all pool vehicles have been registered in user department's proxies and the RT 46. The service provider has been informed and is creating cost centre's accounts for each user so as to be able to bill user department's separately in this financial year. So far, four departments were successful in opening individual accounts that is, Department of Arts Culture Sports and Recreation, Treasury, Social Development and Health. Public Works and Roads and Education cannot get the accounts due to their credit status which means the Department will carry them until their credit status improves. The rest of the departments are still in a process of finalising their accounts.

2.4 Key policy developments and legislative changes

A resolution was taken by Provincial Executive Committee (EXCO) to decentralise Government Motor Fleet function to various Provincial departments. All affected employees under Government Motor Fleet Directorate (Logsheet) were consulted regarding implication of the resolution and officials were transferred to Public Transport Directorate, Facilities, and Management Services.

Organisational Functionality Assessment was initiated to assess the effectiveness of the department's internal systems and processes for service delivery improvement.

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

In the financial year 2021/22, revisions were made in the 2020-25 Strategic Plan. Findings raised in the assessment of the draft 2021/22 APP by DPME led to changes being made in the approved Strategic Plan.

The changes were effected as follows:

1. Amended Part C: Measuring our outcomes as follows:

Developed a new outcome: *Compliance to Legislative prescripts*

Developed two outcome indicators and 5-year targets:

- *Audit outcome achieved,*
- *Reports compiled on recommendations implemented by SAPS*

2. Amended Part D: Technical Indicator Descriptions

Developed Technical Indicator Description of all new outcome indicators

During the previous Medium Term Strategic Framework (MTSF) period, the Department conducted two Customer Satisfaction Surveys (CSS), which aimed to measure the perception of community members in respect of the service received from the SAPS and if the community feels safe. On the downside it is clear that community still has deeply rooted negative perceptions towards SAPS. This indicated that the SAPS has to deal with perception that were based on the first-hand experience and can only be rectified with a carefully designed communication strategy.

During the 2020-25 MTSF period, three (03) assessment reports for the financial years 2020/2021, 2021/2022 and 2023/2024 on SAPS Compliance to Legislation were compiled. The assessments were conducted at eighty-five (85) Police Stations and focused on frontline service delivery to communities as well as SAPS compliance to the Domestic Violence Act (DVA), Resourcing and Infrastructure. A gradual improvement has been noted on administrative and operational compliance. However, minimal progress was noted on challenges which fall within the competency of Provincial and National levels relating to infrastructure and provision of resources to Police Stations.

The Department is continuously engaging and monitoring the SAPS on plans to remedy the situation as well as implementation of Research recommendations, implementing crime prevention programmes in Municipalities and supporting community structures to participate in community policing. The projects were aimed at identifying gaps in the service provided by the SAPS. The overall recommendation was that SAPS should intensify awareness campaigns, visible patrols and weekly crime prevention operations in a fight against crime

To ensure improved access to transport system that enables socio-economic participation, the Department targeted 55% of areas in the Province with access to public transport by 2025 and achieved 56%.

Since the inception of the strategic plan term, the Department on a year-to-year basis managed to reduce fatal crashes by 13% in 2020, 5.3% in 2022 and 3.9 in 2023 but registered an increase of 16% 2021 and 19.9% in 2024. It is still a challenge to the department that a trend over years indicates that human factors significantly contribute to fatalities. Human Factors are where human behaviour plays a major role. Most of the crashes involved moving violations where motorists overtake on non-overtaking lines, over - speeding etc. Furthermore, environmental factors also contribute to fatalities and includes amongst others like, potholes, bad road conditions, traffic signs and road markings which contributes to fatalities.

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 Programme 1: Administration

Programme Purpose

To provide the Department with the overall management and administrative support, in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.

SUB-PROGRAMMES RESPONSIBLE FOR PERFORMANCE DELIVERY

Sub-Programmes	Sub-programme purpose
1.1 Office of the MEC	To provide political leadership and direction to the Department
1.2 Office of the HOD	To provide strategic leadership and direction to the Department
1.3 Financial Management	To ensure the implementation of sound Financial Management, Accounting, Supply Chain Management, and internal control systems and processes for the department in compliance with relevant legislative requirements
1.4 Corporate Services	To provide operational support in terms of Human Resource Management, Communications, Information Communication Technology and Records Management, facilitating strategic planning and management of programme performance and special programmes
1.5 Legal	To support the Department through provision of legal support to the Departmental strategic objectives
1.6 Security	To provide security services in accordance with MISS guidelines and other related policy prescripts and to render security service to the Department

The programme contributes to the following outcomes:

1. Compliance to legislative prescripts

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Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Table 2.4.4.1:

*(To be used for a report against the originally tabled Annual Performance Plan until date of re-tabling (In the instance where a department has **re-tabled** an Annual Performance Plan in the financial year under review)*

Programme: Administration									
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement until date of re-tabling	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Compliance to legislative prescripts	Budget spent on enterprises owned by women	Percentage of budget spent on enterprises owned by women	New indicator	New Indicator	40%	N/A	N/A	N/A	The indicator was amended to include the words "Goods and Services"

*Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan until date of re-tabling (In the instance where a department has re-tabled an Annual Performance Plan in the financial year under review).

Table 2.4.4.2:

*To be used for a report against the originally tabled Annual Performance Plan (In the instance where a department **did not re-table** the Annual Performance Plan in the financial year under review) OR Report against the re-tabled Annual Performance Plan*

Programme: Administration								
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
Compliance to legislative prescripts	Audit findings resolved	Percentage of audit findings resolved	84%	86%	85%	88%	+3%	Improved actions through strengthened monitoring and follow-up on action plans on the weekly basis. Improved quality review mechanisms of portfolio of evidence for targets achieved.

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Programme: Administration								
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
	Invoices paid within 30 days	Percentage of invoices paid within 30 days	New Indicator	99%	100%	94%	-6%	1. Cash flow challenges. 2. Principal's confirmation for transporting learners during teacher day not attached. 3. Address on invoice not the same as on CSD. 4. Kilometres claimed not the same as on contract.
	Budget spent on enterprises owned by women	Percentage of budget for good and services spent on enterprises owned by women	New indicator	New Indicator	40%	34.73%	- 5.27%	The department experienced persistent challenges in achieving procurement targets set aside for designated groups. A major constraint is the dominance of enterprises that are owned by men in the supplier landscape, particularly in high-value and specialized sectors, which limits opportunities for inclusive participation.
	Budget for goods and services spent on youth	Percentage of budget for goods and services spent on enterprises	New Indicator	New Indicator	30%	20.19%	- 9.81%	The department experienced persistent challenges in

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Programme: Administration								
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
		owned by youth						achieving procurement targets set aside for designated groups. A major constraint is the male dominance who are not youth in the supplier landscape, particularly in high-value and specialized sectors, which limits opportunities for inclusive participation.
	Budget for goods and services spent on people with disabilities	Percentage of budget for goods and services spent on people with disabilities	New Indicator	New Indicator	7%	0.85%	- 6.15%	Low Participation in Procurement Opportunities High compliance and registration requirements (e.g., tax status, CIDB grading and failure for uploading of valid medical report declaring disability status of the individual on CSD etc.) discourage participation or result in disqualification when evaluating.

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Programme: Administration								
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
	Disaster management plan monitored	Number of reports compiled on the implementation of the disaster management plan	New indicator	New indicator	4	4	None	None

**Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan (In the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR in relation to the performance information reflected in the re-tabled Annual Performance Plan.

Linking performance with budgets

Administration provides overall management and administration support to the department's core programmes. All Departmental contractual obligations that mainly deals with administration matters such as leases for office buildings, rental of photocopy machines, telephones, property payment, and security services are budgeted under Administration. For the year under review the Administration utilised the allocated budget to pay for the contracted services as depicted on the tables below:

Sub-programme expenditure

Sub-Programme Name	2023/2024			2024/2025		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	19 515	19 075	440	18 026	18 014	12
Office of the HOD	4 813	4 178	635	4 783	4 729	54
Financial Management	192 502	189 914	2 588	189 265	189 082	183
Corporate Services	77 517	77 219	298	90 476	90 341	135
Legal	15 318	14 653	665	15 552	15 277	275
Security	81 464	81 216	248	75 010	74 550	460
Total	391 129	386 255	4 874	393 112	391 993	1 119

The programme overall spending was 99.7% of its adjusted allocated budget with an under spending of 0.3% in the 2024/25 financial year, the expenditure is higher by 0.9% as compared to the 98.8% spent in the preceding financial year (2023/24).

Financial Management spent 99.9% of the adjusted allocated budget with a slight under spending of 0.1% in the 2024/25 financial year, the expenditure is higher by 1.2% as compared to the 98.7% spent in the preceding financial year (2023/24). The cost drivers under this Sub-programme are Audit fees, Telephones, Operating Leases, Administrative Fees (commission for Licence Agency fees and bank charges). Expenditure was also incurred under current payments economic classification towards Interest and rent on land for interest charged on overdue accounts e.g. Eskom invoices.

Corporate Services has spent at 99.9% of the adjusted allocated budget with an under spending of 0.1% in the 2024/25 financial year, the expenditure is slightly higher by 0.3% as compared to the 99.6% spent in the previous financial year (2023/24). The bulk funds are allocated were spend towards training and development.

Legal spent 98.2% of the adjusted allocated budget with an under spending of 1.8% in the 2024/25 financial year, the spending trend has increased by 2.5% as compared to the 95.7% spent in the preceding financial year (2023/24). The cost driver is funds mainly allocated towards legal fees.

Security spending was 99.4% of the adjusted allocated budget with an under spending of 0.6% in the 2024/25 financial year, the expenditure is slightly lower by 0.3% as compared as compared to the 99.7% spent in the preceding financial year (2023/24). The cost driver is funds mainly allocated towards Property Payments: Security Services.

Strategy to overcome areas of under performance

The Department will implement the invoice tracking system to assist with the processing of invoice payments within 30 days.

Designated Groupings:

1. Strengthen Collaboration between programme needs and SCM sourcing methods Standardize RFQ to instruct end-users on planning for targeted procurement. SCM to utilize CSD to request only suppliers which belong to a targeted procurement for invitation of quotes below R1000 000.00

2. Build and maintain a reliable database by means CSD and SEDA to identify and verify suppliers from designated groups. Work with provincial departments i.e Social Development, Youth office in the Office of the Premier, Economic Development to access a list of qualified businesses.
3. For tenders above a million rands. The Department will indicate that for projects above R30 million, designated groups must be subcontracted, this requirement will be included in the tender advert, terms of reference and conditions of bid.

The Department in the provision of Public Transport will be targeting companies owned by women, youth and people with disabilities.

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

None

4.2 Programme 2: Provincial Secretariat for Police Service

Purpose of Programme:

To exercise oversight function with regard to South African Police Service in the Province, coordinate crime prevention initiatives and promote community police relations.

SUB-PROGRAMMES RESPONSIBLE FOR PERFORMANCE DELIVERY

Sub-Programme	Sub-programme purpose
Policy and research	To conduct research that informs decision making on policing
Monitoring and Evaluation	To ensure SAPS provision of service is in line with statutory requirements
Safety Promotion	To ensure community participation in the fight against crime
Community Police Relations	

The programme contributes to the following outcomes:

1. Society that works together in respecting and abiding by the law
2. Compliance to legislative prescripts

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

The Programme contributed significantly to the achievement of the outcomes, outputs, output indicators and targets, by ensuring implementation of planned activities and programmes as planned, despite the challenges experienced regarding resources.

POLICY AND RESEARCH

During the 2024/2025 financial year, the Directorate successfully conducted two (2) research projects—one at the Provincial level and one at the National level. These projects involved the systematic collection and analysis of data from Police Stations and policing precincts.

The Provincial Research Project: Customer Satisfaction Survey-

The customer satisfaction survey aimed to collect information from community members regarding their perceptions of and participation in crime prevention initiatives and community policing efforts. Additionally, the project identified key aspects of accountability and transparency in service delivery while ensuring the efficient utilisation of resources within the province. Furthermore, the survey findings indicated a need for improved service delivery by SAPS to

communities. Respondents highlighted key areas for enhancement, including faster emergency response times, thorough follow-ups on existing cases, and fostering a judgment-free approach when engaging with victims, as negative experiences can discourage crime reporting.

National Research Project was Assessment of the implementation of the CSPA and the Provincial Secretariat Oversight recommendations by the SAPS.

The study was to assess the extent to which the CSPA and Provincial Secretariats' recommendations are being implemented by the SAPS to ensure improved police performance. The study highlighted the need to formalise the implementation of recommendations by systematically locating relevant records through Strategic Management and Organisational Development Components. This approach will ensure that all recommendations are effectively implemented, followed up, monitored, and evaluated. Furthermore, SAPS must develop a structured Implementation Plan and allocate a dedicated budget for the CSPA recommendations, integrating them into the overall Operational Plan.

MONITORING AND OVERSIGHT

For the SAPS to be able to conduct their duties effectively and efficiently, it is important for police stations to have functional and sufficient detention cells. The police stations must also be adequately capacitated in terms of human and physical resources. Unavailability, insufficiency and poor conditions of the detention facilities contributed to administrative burden, including transporting of detainees to other facilities affecting service delivery and non-compliance with the provisions of the National Instruction 13 of 2019.

In 2024/2025 financial year, the Department carried out its mandate to monitor and oversee the South African Police Service in the province by conducting oversight visits to police stations. The visits were either conducted as announced or unannounced, to administer a National Monitoring Tool with the purpose of assessing SAPS performance in relation to compliance with various regulations, frontline service delivery and implementation of recommendations.

During 2024/2025 financial year, the assessment focused on Custody Management at forty (40) Police Stations. The objective of the project was:

- To determine the level of compliance to the provisions of National Instruction 13 of 2019, directives and legislation on custody management
- To identify challenges experienced pertaining to custody management
- To identify stations with non- functional detention cells and the reasons thereof, and
- To outline interventions to improve compliance to custody management prescripts

From the study conducted, there is a need to improve security of detention facilities, to renovate the facilities due to identified physical defects and capacitate the police stations with resources as this will add to an improved service delivery.

In ensuring implementation of the revised Domestic Violence Act (DVA), the Department assessed and monitored compliance to the Domestic Violence Act by the SAPS. The assessments focused on administrative and operational compliance which included completion of registers, proper recording and filing of documents, training of members and serving of Protection Orders to respondents. The assessment was conducted at forty (40) Police Stations through administration of the Domestic Violence Act Audit Tool (DVAT). From the assessment conducted, an inference that can be drawn is that, more issues contributing to non-compliance are administrative issues which could be corrected and improved by intensive involvement of Station Managements, conducting inspections, regular visits to police station and providing support and mentoring to members.

As part of providing support to the SAPS, the Department in collaboration with the Department of Justice and Constitutional Development conducted workshops at all the districts focusing on the implementation of the Domestic Violence Amendment Act 14 of 2021, which came into effect on the 14th of April 2023 as per Proc. R117 GG48419/14-4-2023. The workshop focused on the implementation of the new act; that is, understanding the new definitions and interpretations, online application of protection orders, service of all documents and any other information that will ensure that there is compliance on the side of the SAPS and an effective and efficient criminal justice system that will ensure protection of the domestic violence victims.

The Department has a Constitutional mandate to receive and investigate service delivery and domestic violence - related complaints against the South African Police Service (SAPS) from Community Members. Complaints are received by means of letters, telephone, faxes, e-mails or complainants visiting the Department to report their cases. Complaints are categorised as follows: Poor investigation, Police misconduct, Poor Communication. For the period under review (2024/2025), one hundred and fifteen (115) new complaints were received and sixty-five (65) were successfully resolved. The remaining fifty (50) are still under investigation. Even though complaints were resolved as part of intervention by the Department, most of the complaints were as a results of SAPS failure to give progress to complainants and poor investigation of case dockets.

The Department is expected to monitor implementation of Independent Police Investigative Directorate (IPID) Recommendations by the SAPS. The Independent Police Investigative Directorate Act, 2011 (Act 1 of 2011) mandates the IPID to conduct independent and impartial investigations of criminal offences allegedly committed by South African Police Service (SAPS) and Municipal Police Service (MPS) members.

The IPID is also required to make recommendations to the SAPS in respect of disciplinary action to be instituted against members, where alleged misconduct has been identified.

For the period 2024/2025, twelve (12) session to monitor implementation of recommendations by the SAPS were facilitated. The number of recommendations received and handled were confirmed by signing of a certificate by IPID and SAPS as a true reflection thereof.

A Special Project on 10111 Call Centres at Police Stations was conducted during the financial year under review. The objectives of the project were to:

- Determine the response time/rate to complaints lodged through the 10111 call centres by the police stations
- To assess the availability of vehicles allocated to attend to complaints received from the 10111 centres
- To determine how unlinked police stations to 10111 centres receive and respond to complaints
- To determine challenges and successes experienced by the linked and un-linked police stations
- To explore interventions that will help improve response to complaints received through 10111 centres

Data was collected at Seventeen (17) Police Stations, and from the analysis made, service delivery by 10111 could be improved if Police Stations were provided with sufficient resources that enable them to meet targets on response time to complaints. More awareness campaigns are needed to empower community members to support Community Police Structures in the fight against crime and to act as force multipliers by assisting SAPS in attending to community complaints.

The Department conducted unannounced visits at Police Stations. The purpose thereof was to monitor frontline service delivery of the South African Police Service (SAPS). The trends of complaints often received by the Department have shown that the services in some of the Police Stations are not satisfactory especially after hours or during the night and in most instances over the weekend. The visits were intended to determine the extent of service delivery and ensure that the Government's principles of Batho Pele are adhered to by the public service.

For the year under review, twenty (20) Police Stations were successfully visited. The Unannounced visit also supported the MEC's Special Unannounced Project aligned to Thuntsha Lerole programme and Boarder Posts Police Station visits. The visits identified serious structural challenges, shortage of resources (human and physical) at police stations and Boarder Posts. The challenges identified will be referred by the MEC to the Minister as part of the Department's intervention and support to the SAPS.

SAFETY PROMOTION

All crime prevention programmes related to the prevention of GBV against vulnerable groups, CPTED, Rural Safety and School Safety were implemented in Municipalities in partnership with stakeholders. The Programme ensured that there is community participation in creating safe communities and safe learning environments, therefore realising the outcome that "All people are and feel safe" These programmes further ensured safety of communities and building social cohesion as part of mobilising communities against crime

- The school safety programme targeted a total number of 120 identified schools in the 4 Districts where challenges of Gangsterism, bullying, substance abuse and other social ills were addressed. Campus safety was also enforced in the tertiary institutions in Mahikeng.
- The plight of stock theft and farm safety was addressed in identified communities together with stakeholders, ensuring education on relevant legislation like the Animal Identification Act.

- Activities related to GBV were implemented to ensure that vulnerable groups were safe and have information on accessing the Criminal Justice System. This included installation of household safety gadgets that were installed at identified households at Ikageng in JB Marks during the 16 Days of Activism campaign
- In realising the prevention of crime through environmental design as one of the ICVPS pillars, the Department cooperated with Municipalities and other stakeholders to ensure that activities such as debushing, house numbering, streetlights, etc are done so that criminal hotspots can be reduced and the areas are accessible to the police.

COMMUNITY POLICE RELATIONS

The Programme further supported and empowered community structures to participate in community policing by being the eyes and ears of the police as well acting as force multipliers to assist the police in dealing with crime in communities. The community structures included CPFs, CSFs and Community Safety Patrollers. The support provided included funding of social crime prevention initiatives through transfer payment, establishment and capacity building of CSFs in Local Municipalities. The Programme further appointed community patrollers in the three Districts to enforce police efforts in the fight against crime

- A total of 40 community police forums were assessed on functionality and supported through capacity building
- The Programme disbursed funds to 49 CPFs for implementation of social crime prevention initiatives in communities
- Three CSFs were established in Kgetleng Rivier, Madibeng and Mahikeng Local Municipalities.

A total of 261 community safety patrollers were appointed at Mogwase, Brits, Huhudi, Leeudoringstad and Makwassie to enforce police efforts in the fight against crime and there has been a significant visibility and impact where there was deployment of patrollers

Table 2.4.4.1:

*(To be used for a report against the originally tabled Annual Performance Plan until date of re-tabling (In the instance where a department has **re-tabled** an Annual Performance Plan in the financial year under review)*

Programme: Provincial Secretariat for Police Service									
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement until date of re-tabling	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Compliance to legislative prescripts	Police stations monitored	Number of police stations monitored on compliance to implementation	83	85	40	16	N/A	N/A	The indicator was amended to include the full

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Programme: Provincial Secretariat for Police Service									
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025 until date of re-tableing	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
		on of domestic violence Act (98) SAPS							citation of the Domestic Violence Act (Act 116 of 1998)

*Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan until date of re-tableing (In the instance where a department has re-tabled an Annual Performance Plan in the financial year under review).

Table 2.4.4.2:

*To be used for a report against the originally tabled Annual Performance Plan (In the instance where a department **did not re-table** the Annual Performance Plan in the financial year under review) OR Report against the re-tabled Annual Performance Plan*

Programme: Provincial Secretariat for Police Service								
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
Society that works together in respecting and abiding by the law	Crime prevention programmes at municipalities	Number of social crime prevention programmes implemented in municipalities	7	7	4	4	None	None
	Community structures supported	Number of community structures supported to participate in community policing	4	3	3	3	None	None
Compliance to legislative prescripts	Police stations monitored	Number of police stations monitored for compliance to regulation	83	85	40	40	None	None
	Police stations monitored	Number of police stations monitored on compliance to implementation of domestic violence Act 116 of 1998	83	85	40	40	None	None

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Programme: Provincial Secretariat for Police Service								
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
	Service delivery complaints against SAPS resolved	Percentage of new service delivery complaints against the SAPS resolved	60%	56%	50%	60%	+ 10%	The complaints resolved were over 50% as most of the complaints needed immediate intervention
		Number of monitoring compliance forums held with IPID and the SAPS to monitor implementation of recommendations	12	12	12	12	None	None
	M&E special projects that are implemented	Number of M&E special projects implemented	1	1	1	1	None	None
	Research projects conducted	Number of research projects conducted	2	2	2	2	None	None

**Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan (In the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR in relation to the performance information reflected in the re-tabled Annual Performance Plan.

Linking performance with budgets

The budget that was allocated to the programme was spent adequately towards the achievement of the performance.

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Sub-programme expenditure

Provincial Secretariat for Police Services Economic Classification	2023/2024			2024/2025		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Programme Support	2 199	1 971	228	2 187	2 044	143
Policy and Research	3 428	1 746	1 682	1 443	1 254	189
Monitoring and Evaluation	15 207	14 944	263	13 978	13 923	55
Safety Promotion	23 856	18 177	5 679	28 065	27 311	754
Community Police Relations	5 795	5 722	73	4 333	4 200	133
Total	50 485	42 560	7 925	50 006	48 732	1 274

The programme has spent 97.5% of the adjusted allocated budget with an under spending of 2.5% in the 2024/25 financial year, the expenditure is higher by 13.2% as compared to the 84.3% spent in the preceding financial year (2023/24). The programme is events driven and there has been a number of MEC Imbizos across the province, which contributed to a rise in goods and services budget, the overall expenditure under goods and services amount to R10.675 million. The expenditure incurred for the social sector EPWP Incentive Grant was at 100% as at end of the financial year.

Programme Support spent 93.5% during the 2024/25 financial year, the Sub-programme expenditure has increased by 3.9% as compared to the preceding financial year which was 89.6%.

Policy and Research has registered an expenditure of 86.9% in the 2024/25 financial year, with under spending of 13.1%, the spending level has increased as compared to the 50.9% spent in the preceding financial year (2023/24).

Monitoring and Evaluation has spent 99.6% of the adjusted budget allocation in the 2024/25 financial year, the spending pattern has relatively increased by 1.3% as compared to the 98.3% expenditure incurred in the previous financial year (2023/24).

Safety Promotion has registered an expenditure of 97.3% in the 2024/25 financial year, with under spending of 2.7%, the spending level has increased as compared to the 76.2% spent in the preceding financial year (2023/24). Bulk of the spending was towards the crime prevention programme i.e EPWP Stipends, Crime Preventions programmes and Funding of NPI's and NPO's.

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Community Police Relations has recorded an expenditure of 96.9% in the 2024/25 financial year, with under spending of 3.1%, the spending level has slightly decreased as compared to the 98.7% spent during the 2023/24 financial year.

Strategy to overcome areas of under performance

None

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

None

4.3 Programme 3: Transport Operations

Purpose of Programme:

To plan, regulate and facilitate the provision of integrated transport services through co-ordination and corporation with national planning authorities, municipalities, other departments, academic institutions and the private sector in order to enhance implementation of transport safety initiatives, accessibility and mobility of all communities.

SUB-PROGRAMMES RESPONSIBLE FOR PERFORMANCE DELIVERY

Sub-Programme	Sub-programme purpose
Public Transport Services	<ul style="list-style-type: none"> ▶ The management of subsidised public transport contracts to provide mobility to commuters
Operator License and Permits	<ul style="list-style-type: none"> ▶ Management and regulation of the Public Transport Operating Licenses and Permits, in accordance with the existing legislations and regulations that govern the public transport
Transport Safety and Compliance	<ul style="list-style-type: none"> ▶ The provision of road safety education and awareness to the public including expenditure related to the communication and media releases, equipment and material as well as the liaison and coordination of provincial safety and compliance initiatives
Transport Planning and Policy Development	<ul style="list-style-type: none"> ▶ Provides planning for all modes of transport including non-motorised transport, the movement of goods and passengers to integrate transport and spatial planning. ▶ Provides for the planning of integrated modal transport systems and coordination towards the formulation of provincial transport policies and statutory plans
Infrastructure Operations	<ul style="list-style-type: none"> ▶ To manage inter modal transport terminals for both passenger and freight including the corridor developments

The programme contributes to the following outcomes:

1. Improved access to transport systems that enable socio-economic participation
2. Society that works together in respecting and abiding by the law

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

During the period under review the Department subsidised 771 public transport routes in the three districts of the Province (Bojanala, Dr Ruth Segomotsi Mompati and Ngaka Modiri Molema) for commuter transport and 320 schools for learner transport in the four districts of the Province. There was no increase in public transport provision because the Department could not implement the routes designs and ITPs developed for municipalities.

The programme managed to provide subsidised commuter service in the three district municipalities, Ngaka Modiri Molema, Dr Ruth Segomotsi Mompati and Bojanala Platinum. The service was rendered on seven hundred and seventy-one (771). In response to the demand for public transport and our endeavour to increase access to the service, the recent Integrated Transport Plans of the various municipalities indicate a need to expand the provision of subsidised public service in certain areas of the Province. Access to public transport, either through taxis or buses is widely spread, however there is a need to reduce the cost of public transport not to exceed 10%. Improved access to transport system that enable socio-economic participation the Department targeted 55% of areas in Province with access to public transport by 2025. North West transport through introduction of a subsidised service to mitigate the socio-economic challenges faced by communities. The programme continued to provide learner transport service to three hundred and six (306) schools throughout the province. The Department managed to finalise the tender for the appointment of a panel for learner transport operators.

The programme managed to convene quarterly meetings of the Provincial Transport Forum and the Freight Forum to address challenges to service delivery as tabled by municipalities and private sector, in particular the freight operators and farmers organisations. The development of Integrated Transport Plans for Ngaka Modiri Molema and Dr Ruth Segomotsi Mompati district municipalities is awaiting municipal adoption and approval by the MEC. The Objective of the Integrated Transport Plans is to facilitate coordinated planning between infrastructure development, operations and regulations of all modes of transport. The process includes the development of Local Integrated Transport Plans for each municipality which will be consolidated into a district plan.

Our Airports infrastructure are not optimally utilised as a key driver of transportation of both passenger and goods as the budget allocations remains insufficient and unable to meet the mere compliance requirements to operate the Airports at SACAA Category 5 and 6 respectively for GD Montshioa and Pilanesberg International Airports.

The department is working closely with the Department of Public Works and Roads on a number of projects to finalise processes and planning stages towards ensuring the Airports facilities are re-sealed, upgraded, constructed, renovated and kept in compliance with SACAA standards.

Maintenances and servicing of Airports fire trucks, tractors, other machinery and equipment is being undertaken with replenishment of tools and other consumable materials being attended to. Keeping the

landside and airside landscaping in good condition as well as making sure the facility is in good working condition is also prioritised.

The freight logistics truck continued to experience congestions at our border posts due to many trucks parking along the border posts and often blocking flow of traffic, especially in Ramatlabama border post. Whereas on other border roads, service delivery protest actions often delayed and hampered smooth transit of goods to the neighbouring countries.

The Beitbridge Border post in Limpopo increased rates and many truck operators preferred to use Skilpadhek, Kopfontein and Ramatlabama border posts in North West, hence the congestion. It has also emerged that most trucks drive directly to the border post with un-cleared good, instead of passing through the clearing agents often stationed a distance away from the border post.

Many neighbouring countries seems do not have truck stops especially near the border hence many truck preferred to cross the border into South Africa especially before the border closes at night.

Through the Freight Working Group meeting we coordinate on quarterly basis, the programme managed to bring all relevant stake holders to commit and solve the situation. Law enforcement was also deployed to monitor the situation of protests and tensions emanating from congestion and blocked roads.

The programme managed to dispatch a correspondence to Municipalities, advising them to desist from charging operators an abnormal load escort levy, as this is the power residing with the MEC.

The programme continued its support to the South African Network of Women in Transport North West Chapter for the 2024/25 period, in which case the program assisted SANWIT to conclude the consultation process of the review of the SANWIT Constitution.

The Department managed to reach two hundred and sixty-five (265) road safety awareness activities during the period under review on Transport Safety. The focus was on educating the communities on pedestrian safety, driver and passenger safety and cyclist safety.

Five hundred and one (501) schools within the Province were reached through the implementation of road safety education programmes such as Schools Debates, Scholar Patrol and Child in Traffic presentations.

These indicators were implemented in order to educate communities on road safety with the intention of increasing the level of awareness and ultimately reducing number of road crashes and fatalities on our roads.

The Department also appointed community members, including women and youth to serve as Scholar Patrol Ambassadors and Road Safety Rangers to remove stray animals at identified roads and assist learners to safely cross the road to and from school.

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Table 2.4.4.1:

*(To be used for a report against the originally tabled Annual Performance Plan until date of re-tabling (In the instance where a department has **re-tabled** an Annual Performance Plan in the financial year under review)*

Programme: Transport Operations									
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Improved access to transport systems that enable socio-economic participation	Schools subsidised	Number of schools subsidised with learner transport	314	314	358	271	87	During the quarter under review 87 schools form B could not be submitted for validations due to kilometres discrepancies as per the SLA	The indicator was amended to indicate that the schools are benefitting from subsidised learner transport

*Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan until date of re-tabling (In the instance where a department has re-tabled an Annual Performance Plan in the financial year under review).

Table 2.4.4.2:

*(To be used for a report against the originally tabled Annual Performance Plan (In the instance where a department **did not re-table** the Annual Performance Plan in the financial year under review) OR Report against the re-tabled Annual Performance Plan)*

Programme: Transport Operations								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	**Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Improved access to transport systems that enable socio-economic participation	Public transport routes subsidised	Number of routes subsidised	787	787	787	771	-16	The SMF has made recommendations to review the timetables of all the operators, and this affected the approved routes as approved and

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Programme: Transport Operations								
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
								this resulted in reduction of the subsidised routes from 787 to 771 in the last quarter.
	Schools benefiting from subsidised learner transport	Number of schools benefiting from subsidised learner transport	314	314	358	320	-38	<p>19 schools were erroneously included in approved list as follows:</p> <p>10 schools from Dr KK were discontinued because they didn't meet policy requirement.</p> <p>9 schools (7 in Ngaka Modiri Molema and 2 Dr RS Mompoti) that were submitted as new needs were included in the approved list but were not serviced.</p> <p>3 schools were erroneously duplicated on the approved list.</p> <p>Operators did not submit Form Bs for 16 schools.</p>
	Provincial Regulating Entity (PRE) hearings	Number of Provincial Regulating Entity (PRE) hearings conducted	47	48	48	45	-3	PRE hearings could not be conducted, only three members were still in good standing, the rest their terms of the office had expired therefore they could not form a quorum to adjudicate.
Society that works together in respecting and	Road safety awareness interventions	Number of road safety awareness interventions	3	3	3	3	None	None

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Programme: Transport Operations								
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
abiding by the law		conducted						
	Schools involved in road safety education	Number of schools involved in road safety education	190	323	501	501	None	None

**Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan (In the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR in relation to the performance information reflected in the re-tabled Annual Performance Plan.

Linking performance with budgets

Commuter bus subsidy received a budget of R736 671 000.00 inclusive of Equitable share and Public Transport Operational Grant, and 100% of the budget was used to pay for accrued invoices from the preceding financial year and services rendered until February 2025.

The new Scholar Transport contract commenced on the 17th of January 2024. The programme has spent 100% of the allocated budget, however there were budgetary challenges due to insufficient budget allocation. As a result, the department could not pay for services rendered from January to March 2025, and have been disclosed as accruals.

Sub-programme expenditure

<u>Sub- Programme Name</u>	<u>2023/2024</u>			<u>2024/2025</u>		
	<u>Final Appropriation</u>	<u>Actual Expenditure</u>	<u>(Over)/Under Expenditure</u>	<u>Final Appropriation</u>	<u>Actual Expenditure</u>	<u>(Over)/Under Expenditure</u>
	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>
Programme Support	2 420	1 790	630	1 101	1 082	19
Public Transport Services	1 527 859	1 377 813	150 046	1 266 372	1 266 299	73
Transport Safety and Compliance	35 863	35 483	380	33 005	32 946	59
Transport Planning and Policy Development	7 513	6 686	827	6 336	6 211	125
Infrastructure Operations	59 318	41 486	17 832	63 197	49 858	13 339
Total	1 632 973	1 463 258	169 715	1 370 011	1 356 396	13 615

The programme spent 99.0% of its allocated budget at the end of the 2024/25 financial year, with 1.0% underspending. The programme has spent 89.6% in the 2023/24 financial year that is 9.4% lower than the current year.

Programme Support has registered an expenditure of 98.3% in the 2024/25 financial year, with under spending of 1.7%, the spending level has increased as compared to the 74% spent in the preceding financial year (2023/24).

Public Transport 99.99% was incurred during the 2024/25 financial year. The spending level has significantly increased compared to the 90.2% spent in the preceding financial year 2023/24. Scholar Transport and commuter bus subsidies are the main cost drivers in this sub-programme. North West Transport Investment was paid substantial amount of R60.9 million through Provincial Treasury during the 2024/25 Adjustment budget process.

Transport Safety and Compliance has recorded an expenditure of 99.8% in the 2024/25 financial year, with under spending of 0.2%, the spending level has slightly increased as compared to the 98.9% spent in the preceding financial year (2023/24). Spending was mainly for road safety programmes and funding of EPWP Road Safety Rangers that assist with Stray animal on our provincial roads.

Transport Planning and Policy Development spent 98.0% of the adjusted budget allocation in the 2024/25 financial year, the spending pattern has relatively increased by 9% as compared to the 89% expenditure incurred in the previous financial year (2023/24).

Infrastructure Operations has registered an expenditure of 78.9% in the 2024/25 financial year, with under spending of 21.1%, the spending level has substantially increased as compared to the 69.9% spent in the preceding financial year (2023/24). Infrastructure projects unspent funds contributed to the underspending.

Strategy to overcome areas of under performance

Operator Licenses and Permits:

The Member of the Executive Committee (MEC) will in terms of section 23 of the National Land Transport Act 5 of 2009 appoint additional members to the Public Regulatory Entity (PRE). This will assist to enable Public Regulatory Entity (PRE) to have the requisite capacity to deal with the workload. The programme shall in future ensure that steps are taken to identify and fill positions in time to avoid creating a void in critical areas of service delivery.

Learner Transport Services:

The Department has realised that reliance on scholar transport operators to submit Form B's to support the performance on the number of schools receiving scholar transport service pose a challenge when some operators do not submit their claims on time. As a result, this affects the Department's ability to provide the required portfolio of evidence. In this regard the Department will receive the required Form B's directly from the schools on monthly basis.

Commuter Routes:

Revise the target to 771 on the approved operational schedule.

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

None

4.4 Programme 4: Transport Regulation

Purpose of Programme:

To ensure the provision of a safe transport environment through the regulation of road traffic law enforcement and the registration and licensing of vehicles and drivers.

SUB-PROGRAMMES RESPONSIBLE FOR PERFORMANCE DELIVERY

Sub-Programme	Sub-programme Purpose
Transport Administration and Licensing	<ul style="list-style-type: none">▶ To monitor and control the registration and licensing of all motor vehicles and to render services regarding the administration of applications in terms of the National Road Traffic Act, (Act 93 of 1996)▶ Implementation of laws and regulation relating to vehicle registration and licensing, vehicle fitness testing and driver fitness testing
Law Enforcement	<ul style="list-style-type: none">▶ To maintain law and order for all modes of transport by providing quality traffic policing (law enforcement) services as stipulated by relevant legislation. This also includes overloading control along the road network.

The programme contributes to the following outcomes:

1. Society that works together in respecting and abiding by the law

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

There is a concern in the increase of number of fatalities and crashes. To this effect, the department has intensified its efforts by introducing a 24-hour service for Law Enforcement on identified routes like the N4, N12, N18 and R49 and R503 where statistics proof fatalities occurred from time to time. The Department further deployed traffic officers at strategic points where most crashes resulting in fatalities occurred.

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Table 2.4.4.1:

*(To be used for a report against the originally tabled Annual Performance Plan until date of re-tabling (In the instance where a department has **re-tabled** an Annual Performance Plan in the financial year under review)*

Programme: Transport Regulation									
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Society that works together in respecting and abiding by the law	Compliance inspections	Number of compliance inspections conducted	122	100	101(43 RA, 56 DLTC and VTS)	50(22 RA, 28 DLTC and VTS)	None	None	The target was amended to breakdown the planned targets of 56 DLTC and VTS into 27 DLTC and 29 VTS

*Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan until date of re-tabling (In the instance where a department has re-tabled an Annual Performance Plan in the financial year under review).

Table 2.4.4.2:

*To be used for a report against the originally tabled Annual Performance Plan (In the instance where a department **did not re-table** the Annual Performance Plan in the financial year under review) OR Report against the re-tabled Annual Performance Plan*

Programme: Transport Regulation								
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
Society that works together in respecting and abiding by the law	Compliance inspections	Number of compliance inspections conducted	122	100	101 (45 RA 27 DLTC and 29 VTS)	99 (43 RA 27 DLTC and 29 VTS)	-2	The sub-programme experienced a delay from SAPO regarding the anticipated re-opening of the previously operated sites

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Programme: Transport Regulation								
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
	Speed Operations	Number of speed operations conducted	12 477	12 895	12 000	12 000	None	None
	Vehicles weighed	Number of vehicles weighed	228 585	282 173	252 300	345 546	+93 246	The indicator is demand driven. Target was set based on the previous year baseline with no idea as to what the actual weighed traffic flow will be will be higher than the planned.
	Drunken driving operations	Number of drunken driving operations conducted	1080	1210	1180	1180	None	None
	Vehicles stopped and checked	Number of vehicles stopped and checked	1 276 290	1 334 210	1 259 360	1 259 366	None	None
	Pedestrian Operations	Number of pedestrian operations conducted	323	306	307	307	None	None

**Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan (In the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR in relation to the performance information reflected in the re-tabled Annual Performance Plan.

Linking performance with budgets

The programme utilised its allocated budget as reflected in the annual performance plan to achieve the following:

- To reduce fatalities on the Provincial roads network through the deployment of traffic officers, maintain weighbridges to protect the road infrastructure
- Road safety education and programmes
- Provision of vehicle licences through services rendered in the registering authorities throughout the province.

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Sub-programme expenditure

Transport Regulations	2023/2024			2024/2025		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Programme Support	2 060	1 915	145	2 133	1 947	186
Transport Administration and Licensing	35 956	34 126	1 830	38 531	38 273	258
Law Enforcement	439 844	419 203	20 641	459 320	452 179	7 141
Operator's License and Permits	169 564	130 595	38 969	124 941	124 116	825
Total	647 424	585 839	61 585	624 925	616 515	8 410

The programme has spent 98.7% of the allocated adjustment budget with 1.3% under spending, there is 8.2% increase in the expenditure as compared to the 90.5% spent in the preceding financial year. The main cost drivers are White Fleet Services, Travel and Subsistence, Law enforcement Systems information access software used for traffic fines data and for issuing abnormal vehicle permits.

Further, One Infrastructure project was planned for the current financial year (2024/25) under this programme is: Construction of Zeerust Weighbridge. Construction of Zeerust Weighbridge is at a planning stage and will commence upon the appointment of the contractor by DPWR.

Programme Support spent 91.3% of the adjusted budget allocation in the 2024/25 financial year, the spending pattern has relatively decreased by 1.7% as compared to the 93% expenditure incurred in the previous financial year (2023/24).

Operator License and Permits has registered an expenditure of 99.3% in the 2024/25 financial year, with under spending of 0.7%, the spending level has declined as compared to the 77% spent in the preceding financial year (2023/24).

Law Enforcement spent 98.4% of the adjusted budget allocation in the 2024/25 financial year, the spending pattern has relatively increased by 3.1% as compared to the 95.3% expenditure incurred in the previous financial year (2023/24).

Transport Administration and Licensing has recorded an expenditure of 99.3% in the 2024/25 financial year, with under spending of 0.7%, the spending level has increased as compared to the 94.9% spent in the preceding financial year (2023/24).

Strategy to overcome areas of under performance

The sub-programme will readjust its annual performance target to include active sites only and revisits its target upon final activation of the SAPO.

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

None

5. TRANSFER PAYMENTS

5.1. Transfer payments to public entities

Name of Public Entity	Key Outputs of the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
NORTHWEST TRANSPORT INVESTMENTS	Bus Transport Services	R 18 620 165.68 R 42 292 325.77	R 18 620 165.68 R 42 292 325.77	Compensation of Employees (May, Jul 2024 – Monthly CoP and May, June & July 2024 Weekly)

5.2. 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 dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Bojanala Sub district 1	Community police District Board	Community safety patrollers' month campaign and Blue Bafazi campaign	Yes	R37 800.00	R34 479.00	Funds spent, the remaining will be utilised for bank charges
Mmakau	Community Police Forum	Village arts and culture against Gender Based Violence# NEVER BE SILENT ABOUT GBV awareness campaign and Sports against crime awareness campaign	Yes	R43 600.00	R35 604.28	The remaining funds will be utilised for Anti-substance abuse campaigns at local taverns
Hebron	Community Police Forum	16 Days of activism Spiritual Crime Prevention awareness campaign and school Safety campaign	Yes	R28 800.00	R27 705,79	Funds spent, the remaining will be utilised for bank charges
Jericho	Community Police Forum	16 Days of Activism against women, men and children abuse awareness campaign	Yes	R20 400.00	R18 027.61	Funds spent, the remaining will be utilised for bank charges
Klipgat	Community Police Forum	Thibele Bogodu awareness campaign	Yes	R21 400.00	R15 326.24	The remaining funds will be utilised for house robberies door to door awareness campaign at Marikana informal settlement
Letlhabile	Community	Scare tactic "A re	Yes	R36 900.00	R32 852.95	The remaining

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
	Police Forum	rutegeng" awareness campaign and Be alert "A re tlhokomelaneng" missing person awareness campaign				funds will be utilised to purchase awareness campaign information pamphlets
Brits	Community Police Forum	16 Days of Activism against women, men and children abuse awareness campaign and #Stop farm attack awareness campaign	Yes	R28 800.00	R26 418.45	Funds spent, the remaining will be utilised for bank charges
Assen	Community Police Forum	16 Days of Activism against women and children abuse awareness campaign	Yes	R23 800.00	R23 047.53	Funds spent, the remaining will be utilised for bank charges
Makapanstad	Community Police Forum	Youth against crime awareness campaign	Yes	R25 800.00	R15 801.15	The remaining funds will be utilised for Sports against crime at Ramaphosa informal settlement
Madikwe CPF	Community Police Forum	Gender-based violence and femicide awareness campaign	Yes	R20,000.00	R19,149.20	The remaining funds will be allocated for bank fees.
Phokeng CPF	Community Police Forum	Gender based violence & Femicide Awareness Campaign	Yes	R32,800.00	R16,730.36	The remaining funds will go toward GVB Awareness campaigns and cover bank fees.
Lethabong CPF	Community Police Forum	Gender based violence & Femicide Awareness Campaign	Yes	R32,800.00	R24,819.49	The remaining amount will be used for bank charges and the Sport Against Crime Awareness campaign addressing contact Crimes.
Tlhabane CPF	Community Police	Anti-Theft Campaign	Yes	R20,000.00	R16788.76	The remaining money will be used

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
	Forum					for bank charges.
Boons CPF	Community Police Forum	Assault and Murder Awareness Campaign	Yes	R20 000.00	R17,477.39	The remaining amount will be used for bank charges.
Marikana CPF	Community Police Forum	Sport Against Crime Awareness campaign	Yes	R20,000.00	R16,937.50	The remaining amount will be used for bank charges.
Huhudi CPF	Community Police Forum	Awareness Campaign and Purchase of Promotional Material	Yes	R22 600.00	R 17 508,32	Remaining funds to cover bank charges; CPTED, and 16 days of Activism for No Violence Against Women and Children.
Vryburg CPF	Community Police Forum	Awareness Campaign and purchase of promotional Material	Yes	R 30 000,00	R 12 299,20	Remaining funds to cover bank charges and Gender Based Violence & Femicide.
Morokweng CPF	Community Police Forum	Awareness Campaign and purchase of promotional Material	Yes	R25 800,00	R 17 489,24	Remaining funds to cover bank charges and Gender Based Violence & Femicide.
Piet Plessis CPF	Community Police Forum	Awareness Campaign and purchase of promotional Material	Yes	R 22 800,00	R 13 000,94	Remaining funds to cover bank charges and Gender Based Violence & Femicide Awareness Campaigns
Ipelegeng CPF	Community Police Forum	Awareness Campaign and purchase of promotional Material	Yes	R 25 000,00	R20 084,51	Remaining funds to cover bank charges; Sports Against Crime and Stock Theft.
Schweizer-Reneke CPF	Community Police Forum	Awareness Campaign and purchase of promotional	Yes	R 25 000,00	R 22 913,51	Remaining funds to cover bank charges and Sports Against Crime and Stock Theft.

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		Material				
Bloemhof CPF	Community Police Forum	Awareness Campaign and purchase of promotional Material	Yes	R 25 000,00	R17 566,02	Remaining funds to cover bank charges and Crime Prevention Through Environmental Design.
Ikageng CPF	Community Police Forum	16 days campaign (trafficking in persons awareness)	Yes	R35 300.00	R24 395.46	There were savings due to sponsorships from the Department and Memeza NPO. R9 104.54 is the remaining balance will be spent on House breaking campaign as per the roll-over request and for bank charges
Jouberton CPF	Community Police Forum	Sports against crime Anti rape campaign	Yes	R33 550.00	R32 418.79	R1 131.21 for bank charges
Klerksdorp CPF	Community Police Forum	O kae molao crime prevention awareness campaign	Yes	R21 100.00	R18 624.03	R2 475.75 for bank charges
Orkney CPF	Community Police Forum	Anti-gender based violence campaign	yes	R13 900.00	R11 294.68	R2 605.32 for bank charges
Makwassie CPF	Community Police Forum	Bua sechaba – assault GBV campaign	yes	R13 900.00	R13 775.12	R124.88 for bank charges
Leeudoringstad CPF	Community Police Forum	Assault GBH campaign Business Burglary (Door to Door)	Yes	R38 0000.00	R34 245.95	R4 654.05
Pudimoe CPF	Community Police Forum	Awareness Campaign on GBVF	Yes	R 25,000.00	R9,257.50	The remaining will be used for bank charges and for 1 activity namely Drug and Substance Abuse

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
						Awareness Roll-Over will be submitted.
Kgomotso CPF	Community Police Forum	Sports Against Crime addressing drug and substance abuse that leads to assaults, rape and burglaries.	Yes	R 30,000.00	R 23,969.86	The remaining will be used for bank charges and for 1 activity namely Drug and Substance Abuse Awareness Roll-Over will be submitted.
Reivilo CPF	Community Police Forum	Awareness campaign on Assault GBH and Assault Common, Rape, Domestic Violence Child Abuse and neglect.	Yes	R 30,000.00	R 29,954.48	The CPF utilised the amount allocated
Delareyville	Community Police Forum	Awareness Campaign on GBVF and Awareness Campaign on Stock theft	Yes	R23,400.00	R20,459.49	The remaining will be used for bank charges
Mmabatho	Community Police Forum	Awareness Campaign on GBVF and Awareness Campaign on Stock theft	Yes	R33, 400.00	R20,653.09	will be utilised for Sports against Crime campaign, roll over submitted
Lomanyaneng	Community Police Forum	Awareness Campaign on GBVF and Awareness Campaign on Stock theft	Yes	R25, 400.00	R23,965.86	The remaining will be used for bank charges
Mareetsane	Community Police Forum	Awareness Campaign on GBVF	Yes	R29,300.00	R28,023.00	The remaining will be used for bank charges
Atamelang	Community Police Forum	Awareness Campaign on GBVF	Yes	R29,400.00	R24 326.16	The remaining will be used for bank charges (R2000.00) and for 1 activity namely GBVF Awareness Roll-Over will be submitted.
Mooifontein	Community Police Forum	Awareness Campaign on Stock theft	Yes	R33,400.00	R30 223.99	The remaining will be used for bank charges

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Pudimoe CPF	Community Police Forum	Awareness Campaign on GBVF	Yes	R 25, 000.00	R9, 000.257.50	The remaining will be used for bank charges (R2,000.00) and for 1 activity namely Drug and Substance Abuse Awareness to be decided in the new cycle, Roll-Over will be submitted.
Kgomotso CPF	Community Police Forum	Sports Against Crime addressing drug and substance abuse that leads to assaults, rape and burglaries.	Yes	R 30,000.00	R 23,969.86	The CPF
Reivilo CPF	Community Police Forum	Awareness campaign on Assault GBH and Assault Common, Rape, Domestic Violence Child Abuse and neglect.	Yes	R 30,000.00	R 8,314.27	The remaining will be for bank charges and 1 activity to be decided in the new cycle
Lehurutshe CPF	Community Police Forum	Gender Based Violence and Femicide & Stock theft Awareness Campaigns	Yes	R43 600.00	R32 256.10	The remaining funds will cover bank charges and Stock theft Awareness Campaign at Madutle village
Groot Marico CPF	Community Police Forum	Gender Based Violence & Femicide Awareness Campaign	Yes	R24 900.00	R18 401.84	The remaining funds will cover bank charges and School Safety Awareness Campaign
Biesiesvlei CPF	Community Police Forum	16 Days of Activism against Women and Children & Assault and Business Burglaries Awareness Campaigns	Yes	R27 200.00	R 25 595.91	Funds spent, the remaining will cover bank charges
Motswedi CPF	Community Police Forum	Gender Based Violence & Femicide and Stock theft Awareness	Yes	R 27 000.00	R24 598.32	Funds spent, the remaining will cover bank charges

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
		Campaigns				
Zeerust CPF	Community Police Forum	Gender Based Violence & Femicide and Stock theft Awareness Campaigns	Yes	R31 800.00	R21 168.02	The remaining funds will cover bank charges and Revival of CPFs and Awareness of Business Burglaries
Sannieshof CPF	Community Police Forum	16 Days of Activism against Women & Children Awareness Campaign	Yes	R21 800.00	R 15 345.07	Funds spent, the remaining will cover bank charges and School Safety Awareness Campaigns.
Nietverdiend CPF	Community Police Forum	Gender Based Violence & Femicide Awareness Campaign	Yes	R28 800.00	R 26 586.98	Funds spent, the remaining will cover bank charges
Mahikeng CPF	Community Police Forum	Anti Substance Abuse Campaign : Sports Against Crime events	Yes	R30 000.00	R26 682.25	The remaining money will be used during GBV&F Door to Door Awareness campaign and R2 000 will remain for bank charges
Itsoseng CPF	Community Police Forum	Campaigns Gender based violence & Femicide Awareness Campaign Anti Robberies Awareness Campaign	Yes	R35 700.00	R11 227.93	The remaining balance will be used for Anti Substance Abuse Awareness campaigns under School Safety Programme and R2 000 will remain for bank charges
Makgobistad CPF	Community Police Forum	Anti Stock theft Awareness Campaign	Yes	R25 400.00	R11 830.89	The remaining amount of will be used to buy promotional material of the last event due to the challenges with the

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
						supplier also GBV&F Door to door aware Campaign and R2000 for bank charges
Lichtenburg CPF	Community Police Forum	Gender based violence & Femicide Awareness Campaign	Yes	R13 260.08	R10 130.85	The remaining will be used for catering for the compiling of Business plan meetings and also the R2 000 will be for bank charges
North West Community Police Board	Community Police Forum	Gender based violence & Femicide Awareness Campaign Admin resources (laptop, printer, promotional materials)	Yes	R58 850	R00	The transfer was delayed due to late submission. The project is scheduled for implementation in the next financial year during May 2025 and the request to roll over the funds for 2025/26 is submitted

6. CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds paid

The table below detail/s the conditional grants and earmarked funds paid by the department.

Conditional Grant 1: Public Transport Operations Grant (PTOG)

Department/ Municipality to whom the grant has been transferred	Department of Transport
Purpose of the grant	Provide supplementary funding towards public transport services provided by Provincial Department of Transport

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Expected outputs of the grant	Number of vehicles subsidised Number of cumulative annual vehicle subsidised Number scheduled trips Number of trips operated Number of kilometres Number of passengers
Actual outputs achieved	Number of vehicles subsidised- 81 Number of cumulative annual vehicle subsidised -885 Number scheduled trips- 84 198 Number of trips operated- 57 868 Number of kilometres – 2 865 909 Number of passengers- 1 800 326
Amount per amended DORA	142 587 million
Amount transferred (R'000)	142 587 million
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality (R'000)	N/A
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	The Department has appointed a supervision and electronic monitoring firm to monitor the subsidised commuter contract.

Conditional Grant 2:

Department/ Municipality to whom the grant has been transferred	N/A
Purpose of the grant	N/A
Expected outputs of the grant	N/A
Actual outputs achieved	N/A
Amount per amended DORA	N/A
Amount transferred (R'000)	N/A
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality (R'000)	N/A
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	N/A

6.2. Conditional grants and earmarked funds received

The receiving department should include the following information in the annual report on conditional grants received:

- An overview of grants received, including types and total amount received.
- An indication of the total amount of actual expenditure on all allocations.
- Confirmation that all transfers were deposited into the accredited bank account of the Provincial Treasury.
- An indication of the extent to which the objectives were achieved, with a comparative analysis of provincial performance against targets. Where performance fell short of expectations, outline the reasons and measures taken to improve performance in the coming years if the grant is continuing.
- An overall assessment of compliance with the Act, and an explanation of any measures taken in situations where there was non-compliance

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The table/s below details the conditional grants and ear marked funds received during for the period 1 April 2024 to 31 March 2025.

Conditional Grant : Expanded Public Works Programme

Department who transferred the grant	Department of Public Works and Infrastructure
Purpose of the grant	To provide funding for implementation of community safety patrollers programme under EPWP
Expected outputs of the grant	Improved number of people employed and receiving income through EPWP
Actual outputs achieved	A total of 261 participants were appointed on a contract basis in three Districts
Amount per amended DORA	1.357 million
Amount received (R'000)	1.357 million
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	1.357 million
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving department	Monthly monitoring of the programme conducted through receiving weekly basis registers and visiting sites of deployment

7. DONOR FUNDS

7.1. Donor Funds Received

Donor Fund:

Name of donor	N/A
Full amount of the funding	N/A
Period of the commitment	N/A
Purpose of the funding	N/A
Expected outputs	N/A
Actual outputs achieved	N/A
Amount received (R'000)	N/A
Amount spent by the department (R'000)	N/A
Reasons for the funds unspent	N/A
Monitoring mechanism by the donor	N/A

8. CAPITAL INVESTMENT

8.1. Capital investment, maintenance and asset management plan

PROGRESS ON IMPLEMENTATION OF PROJECTS

Construction of Zeerust Weighbridge

The project is currently on planning stage. The scope of works was submitted to the Department of Public Works & Roads to appoint professional service providers for the project and fast track the implementation to stage 01 and 02 by the end of the second quarter. The date for presentation of the designs will be communicated by DPWR upon receiving them from the appointed professional service providers.

Construction of New Pilanesberg Airport Terminal Building

The project is currently on planning stage, the DPWR together with appointed consultants are currently in the process of implementation the project to stage 01 and 02 of the project by the end of the second quarter. The consultants presented the designs for stage 01 and 02 on the 13th September 2024. The department has approved option 04 of the terminal building designs. Stage 02 of the concept designs was presented on the 23rd January 2025 by the consultants, and is still being reviewed for correction by Department of public works and roads.

THE FOLLOWING PROJECTS ARE ON PLANNING STAGE AND ARE LISTED ON THE ADJUSTED APPROVED TABLE B5.

Ablution Facility at G.D. Montshioa Airport

The Department resuscitated the project in order to comply with the South African Civil Aviation Authority norms and standards. The project will also assist the Department in applying for the airport to be put under category 05. Consultants have been appointed for the project, a meeting to brief all consultants on the needs of the client departments was held on the 12th February 2024, to assist the consultants in producing clear and detailed construction 3D drawings for the project.

The meeting for the presentation of the designs by the consultants to cover stage 01-02 as per the Framework for Infrastructure Delivery and Procurement Management was done the 04th March 2024. The presentation for stage 03 was done on the 16th May 2024. Stage 04 presentation was done on the 26th July 2024.

The department received a tender document from the DPWR for the implementation of the project. The procurement of the contractor is estimated to be from February 2025 to March 2025 through the DPWR contractor development programme database. The construction works contract period of the project will start from April 2025 for a period not exceeding six months.

Pilanesberg Tower Airport

The meeting for the presentation of the designs by the consultants to cover stage 01-02 as per the Framework for Infrastructure Delivery and Procurement Management was done the 04th March 2024. The presentation for stage 03 was done on the 16th May 2024. Stage 04 presentation was done on the 26th July 2024.

The department received a tender document from the DPWR for the implementation of the project. The procurement of the contractor is estimated to be from February 2025 to March 2025 through the DPWR contractor development programme database. The construction works contract period of the project will start from April 2025 for a period not exceeding six months.

REASONS FOR OVER/UNDER EXPENDITURE

Delay in implementation of projects by Department of Public Works and Roads in appointing professional service providers and contractors.

Infrastructure projects	2023/2024			2024/2025		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
New and replacement assets	0	0	0	20 500	8 350	12 150
Existing infrastructure assets	0	0	0	0	0	0
- Upgrades and additions	28 583	5 081	23 502	3 570	0	3 570
- Rehabilitation, renovations and refurbishments	0	0	0	0	0	0
- Maintenance and repairs	0	0	0	0	0	0
Infrastructure transfer	0	0	0	0	0	0
- Current	0	0	0	0	0	0
- Capital	0	0	0	0	0	0
Total	28 583	5 081	23 502	24 070	8 350	15 720

PART C: GOVERNANCE

1. INTRODUCTION

The Department is committed to maintain the highest standard of good governance to ensure proper management and accountability of public funds and resources. Number of policies guiding the administrative processes were approved and implemented during the year. The Department adhered to the attendance and submissions of reports to governance and oversight structures such as the Public Accounts Committee, Portfolio Committee, Risk Management Committee and the Audit Committee, amongst others. Recommendations and advice received from these oversight structures were implemented to ensure improved control environment.

The Department appointed skilled and competent staff in all key positions to ensure that public funds are used for the intended purposes and accounted for, policies and procedures are alignment with the mandate of the Department and other legislative requirements and are monitored for compliance, where gaps were identified, corrective measures were taken.

The Department further aligned itself with the National and Provincial – Anti Corruption strategies to ensure that all allegations of fraud and corruption are investigated and reported. The Special Investigating Unit (“SIU”) has in terms of Proclamation No. R. 2 of 2018, amended by Proclamation No. R. 31 of 2019 conducted investigations into the provision of Scholar Transport in the Province. The Department has put measures in place to ensure that recommendations provided by investigators are implemented.

2. RISK MANAGEMENT

The Department had during the year under review its risk management policies and strategy to ensure alignment to its mandate and the changing environment. These policy documents went through a rigorous consultation which includes both internal and external stakeholders. The Risk Management Committee reviewed and recommended these policies for approval by the Accounting Officer, and they were approved on in April 2024.

Implementation of these policy documents were monitored through the risk implementation plan and reported to both management and governance structures on quarterly basis.

The annual strategic and operational risk assessment was conducted, the strategic risk assessment was integrated to the strategic planning of the Department. The aim was to identify any risks which threatens the achievement of Departmental goals and outcomes. While the operational risks were identified per directorate/sub-directorate to ensure operational targets are met. In responding to the identified risks, strategies or treatment plans to mitigate such risks were put in place, implementation dates and responsible officials were outlined in the risk registers to ensure implementation of agreed mitigation strategies.

The Accounting Officer approved the Strategic risk register on 26 March 2024. The risk assessment report was compiled, which outlines the process flow and the outcomes of both the strategic and operational risk assessment and it was approved by the Accounting Officer.

Monitoring of the identified treatment plans were done to track progress made on implementation of the plans.

The Department has appointed the Risk Management Committee in line with the requirements of the Public Sector Risk Management Framework and the Provincial Risk Management Framework. The Committee's main objective is to advise the Accounting Officer on matters relating to risk management in the Department and provide recommendations on how to improve where gaps are identified. The Committee convened all its statutory meetings on a quarterly basis and drafted reports to the Accounting Officer in line with the Committee's terms of reference.

The Department presented the quarterly report to the cluster audit committee where the Committee provide advise on how to improve where there are internal control deficiencies identified. The Department has implemented most of the recommendations made by the Committee and is working towards improving on all outstanding issues.

The Department has set indicators to assess its performance and risk maturity. These include amongst others annual assessment of risk maturity, quarterly reporting on non-financial performance, Unauthorised, irregular and fruitless & wasteful expenditure. These indicators have shown an improvement over the years. The Department has improved in the management of risks with few that are influenced by external factors still being a challenge to resolve. However, processes are being developed and implemented to reduce the impact of these risks to the operation of the Department. For the period under review, the Department achieved 72% in implementation of the risk treatment plans. The remaining plans were deferred and will be included as part of the activities in the next financial year to ensure improved control environment.

3. FRAUD AND CORRUPTION

The Department has put measures in place, aimed at the prevention, detection, investigation and resolution of any actual and / or suspected incidents on fraud and corruption. These measures are outlined in the Departmental anti-corruption, ethics and integrity management policy and strategy and include amongst others, fraud risk assessments, employee awareness sessions, and the integration of preventative controls into daily operations.

Progress made in implementing the fraud prevention plan includes:

- Conducting ethics and fraud risk assessment, monitoring progress and reporting to the Ethics Committee and the Risk Management Committee.
- Promoting a culture of ethical behaviour through ethics training and internal communication.
- Providing support and assistance for employees to enrol and complete the ethics compulsory course.

Mechanisms to Report Fraud and Corruption

The Department encourages both employees and members of the public to report any suspected fraud or corruption through independent external platforms which include:

- The National Anti-Corruption Hotline: 0800 701 701 (managed by the Public Service Commission).
- The Auditor-General of South Africa (AGSA).
- The Office of the Public Protector.

The Department's Whistle-blowing Policy supports these reporting mechanisms by providing for employees to make confidential disclosures without fear of victimisation, in accordance with the Protected Disclosures Act. This policy helps to build trust and promote accountability by encouraging the early reporting of unethical or unlawful conduct.

Reporting Processes and action taken

The Department has developed and implemented processes to deal with allegations of unethical behaviour including fraud and corruption. Reported cases received through an approved external channels are referred to the relevant authorities for investigation and reporting to the Department. Actions were taken on the basis of the outcomes of the investigations and include implementing recommendations to improve internal controls and taking disciplinary steps.

4. MINIMISING CONFLICT OF INTEREST

In its commitment to promoting ethical conduct and professional integrity, the Department has implemented several measures to prevent and manage actual or perceived conflict of interests. These measures are aligned with the applicable legislative and regulatory frameworks such as the Public Service Regulations, 2016 (PSR, 2016), Public Service Act, Public Administration Management Act (PAMA), 2014, particularly Section 8 and the Guide on the Prevention and Management of Conflicts of Interest in the Public Service issued by the Department of Public Service and Administration (DPSA).

The following processes were implemented to Minimise Conflict of Interest in the workplace:

Financial Disclosure by all designated employees

In terms of Chapter 2, Part 2 of the PSR, 2016, designated employees are required to disclose their financial interests annually through the electronic disclosure (eDisclosure) system, as mandated in Regulation 18(5). These disclosures serve to identify potential conflict of interests and enhance transparency. The Department achieved 100% submission of financial disclosures for both SMS and other designated employees.

Other Remunerative Work (ORW)

In accordance with Section 30 of the Public Service Act, employees must seek written approval prior to engaging in any remunerative work outside their official duties. Employee's applications are assessed for any

potential conflict of interest before being approved. Fifteen (15) applications for ORW were received of which fourteen (14) were approved and one 1 was not approved due to identified risks of conflict of interests.

Prohibition on Doing Business with the State

Regulation 13(c) of the PSR, 2016 prohibits employees from conducting business with the state or holding directorships in private/public entities unless appointed in an official capacity listed in Schedules 2 and 3 of the Public Finance Management Act (PFMA). Additionally, Section 8 of the Public Administration Management Act (PAMA), 2014 explicitly prohibits public servants from directly or indirectly conducting business with an organ of state, reinforcing the obligation to separate personal gain from public duty.

Officials involved in procurement or recruitment processes are required to declare any personal interests prior to participation on these processes. Where a conflict is identified, officials are expected to recuse themselves to maintain integrity in decision-making.

The Department has through the AGSA's audit received one case of allegation into doing business with an organ of state which has been referred for further investigation.

5. CODE OF CONDUCT

Departmental employees have been trained to make them aware about the importance of upholding good organisational practices and ethical conduct.

Failure to adhere to the Public Service Code of Conduct results in disciplinary actions been taken against those who bridge the code of conduct.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Occupational Health and Safety Act 85 of 1993 is one of the legislations governing health and safety at work, and has regulations on various "factors" which may serve as hazards in a particular workplace. When these hazards are not attended to, injuries, diseases and subsequently fatalities, may result. As such, the Act has made it mandatory through Section 8, for the employer (the HOD in this regard), to mitigate such hazards and maintain safe and healthy working environments. Added to this, employees are also expected to take care of their own health and safety as prescribed by Section 14 of the Act. Examples of the hazard referred to above are poor lighting which may cause eye strain, poor housekeeping which may serve as obstruction during emergency evacuation, poor chemical handling which may cause poor indoor air quality, lack of clean drinking water, inadequate electrical installations and so on. In the end, when all these are not controlled, the department may be sued (litigations), and in some instances, individual managers and also employees may be taken to court to account in terms of Section 37 of the Act.

7. PORTFOLIO COMMITTEES

Provide commentary on the following:

- The dates of the meeting
 - 07 May 2024 - Expenditure Report, Unroadworthy scholar transport busses
 - 28 July 2024 - Status quo of the North West Transport Investments
 - 20 August 2024 - First Quarter Report
 - 01 – 02 October 2024 - Oversight at NTI
 - 24 October 2024 - Scholar Transport Challenges
 - 30 October 2024 - 2023/2024 Annual Performance Report
 - 12 November 2024 – 2nd Quarter Performance Report and 2024/2025 First Draft APP
 - 10 February 2025 – Non submission of NTI Annual Financial Statements
 - 14 March 2025 – Draft Strategy Plan, 2nd Draft APP, Briefing on Ngaka Modiri Molema subsidised commuter transport
 - 19 March 2025 – Non payment of scholar transport operators
 - 27 March 2025 – Draft Strategic Plan, 2nd Draft APP
- Matters raised by the Portfolio Committee and how has the department addressed these matters
 - 07 May 2024 - Expenditure Report, Unroadworthy scholar transport busses
 - The Department inspect scholar transport busses twice per annum to ensure compliance. The Department's traffic officers are inspecting busses for compliance and overloading on regular basis.
 - 28 July 2024 - Status quo of the North West Transport Investments – The Department has taken the matter of the BRP to Pretoria High Court and awaiting judgement.
 - 20 August 2024 - First Quarter Report – Report submitted
 - Entity and Business Rescue Practitioner - The Department has taken the matter of the BRP to Pretoria High Court and awaiting judgement.
 - 01 – 02 October 2024 - Oversight at NTI – The Portfolio Committee engaged NTI various stakeholders that included management and labour unions. The BRP did not attend but sent a representative
 - 24 October 2024 - Scholar Transport Challenges – The challenges include late payment. The Department committed to pay within stipulated 30-day period. However other challenges include operators who send invoices in bulk and not monthly as per the service level agreement.
 - 30 October 2024 - 2023/2024 Annual Performance Report – Report submitted
 - 12 November 2024 – 2nd Quarter Performance Report and 2024/2025 First Draft APP – Report submitted

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- 10 February 2025 – Non submission of NTI Annual Financial Statements – There will be improvement as the Department has appointed a senior official to act as NTI CEO
- 14 March 2025 – Draft Strategy Plan, 2nd Draft APP, Briefing on Ngaka Modiri Molema subsidised commuter transport – Reports submitted. Atamelang Bus Service stopped operating in December. Department is in the process of acquiring a new service provider for NMM
- 19 March 2025 – Non-payment of scholar transport operators – Delay was a result of budget depletion
- 27 March 2025 – Draft Strategic Plan, 2nd Draft APP – Reports submitted

8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
01 for the Financial year ended March 2024	Par 7 Restatement of corresponding figures	1.1. As disclosed in Note 43 to the Financial Statement, what measures have been put in place to correct the corresponding figures for 31 March 2023 restated as a result of an error in financial Statements of Department and for the year ended 31 March 2024	<ul style="list-style-type: none"> • The department revisited the whole population in order to correct the prior period errors. As an indicated in the audit strategy, the request for correction of prior period errors must be approved by the Head of the department and it formed part of the audit file for 2023-24. • Motivation was given for each note that was affected and supporting documents were attached in regard. • Some of the errors were raised by AGSA during the 2022-23 financial year and could not be adjusted as they were of trivial amounts and not material, while others were identified by the department after revisiting the whole population during the 2023-24 financial year. • The departments implemented the recommendations by both Provincial Treasury and AGSA as and when preparing the financial statements. 	Resolved
	Par 8 Irregular Expenditure	As disclosed in Note 31 to the Financial Statement, has the irregular expenditure of R332 2380 000 incurred in the year under review (due to non – compliance with Treasury Regulations), has it been dealt with in terms of section 38 and Chapter 10 of the PFMA that requires of the according Officer to investigate irregular expenditure that occurred and to take effective appropriate disciplinary steps against officials who make or permit such expenditure?	<p>Irregular expenditure of R332 238 000 was as a results of</p> <ul style="list-style-type: none"> • Contract for telephone lines, the contract for telephone lines has expired and it is on Month-to-Month contract. The Department is awaiting Department of Public Works to finalise the issue of office accommodation so that the department can start the process of procurement. The department intend to participate on the RT15 transversal contract. • Old scholar transport contract, The department has since appointment new scholar transports operators of which the contract started in February 2024 • Aviation security – Service provider who was appointed through quotation basis after the current contract was terminated 	Partly resolved

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Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
		Provide an update on all Disciplinary steps taken against officials who incurred and permitted irregular expenditure as required by Section 38 (1) (h) (iii) of PFMA?	<p>the department had previously awarded a tender for aviation security services, but due to a breach of contract, the agreement was terminated. The service provider initiated legal proceedings against the department, creating a legal risk in advertising a new tender before the court case is resolved.</p> <ul style="list-style-type: none"> • Legal services firms that were sourced outside State Attorney as the legal representative for government department. <p>The Special Investigating Unit ("SIU") was mandated to investigate in terms of Proclamation No. R2 of 2018, as published in the Government Gazette on 19 January 2018 as amended by proclamation No. R. 31 of 2019 as published in Government Gazette No. 42562 dated 05 July 2019 and the investigation is still in progress. Other expenditure is still under investigation and assessment</p>	
		What caused the department to submit Financial Statements for auditing that are not prepared in accordance with Modified Cash Standards- Material disagreement and limitation misstatements were identified during the audit process?	<p>I. Accrual and Payables not recognized.</p> <p>During the audit process, the department realised that the Accruals and payables not recognized were overstated as per the request of information. AGSA was notified of the error and requested adjustment of the note. The department revisited the whole population and an adjustment of both the AFS and listing was requested from the AGSA.</p> <p>II. Comm 20: Iss 49: Goods & Services (Fleet) – Understatement</p> <p>The total departmental expenditure was understated by R18,953,111.30. The item Fleet Services under Goods & Services was understated by R18,953,111.30 including the Claims recoverable under Receivables, which was overstated by the same amount. The expenditure was paid in April 2024 and was erroneously accounted for in March 2024. The error occurred in compilation of the POC journal of R46,363,953.07 in May 2024.</p>	Resolved
	Par Expenditure management 28	What measures have been put in place to ensure that effective and appropriate steps are taken to prevent irregular expenditure as the Department incurred irregular Expenditure amounting to R332 238 000 ,as disclosed in	The Department has appointed the new scholar transport contract, which started in February 2024. The department is finalising office accommodation for the Provincial office, the process for procurement of telephone lines will commence as soon as the contract has	Resolved

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Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
		Note 31 to the Annual Financial Statements?	been signed.	
		4.2 Provide the Irregular Expenditure Register that contains each matter including an explanation for not following Tender processes as well as month to month extension of contracts?	Irregular expenditure register attached (Annexure A)	Resolved
	Par 29 Procurement and Contract management	What led to some of the Goods and Services of a transactional value above R1 000 000 been procured without inviting Competitive Bids?	<p>The procurement of physical security service exceeding R1 000 000.00 without inviting competitive bids was due to several justifiable reasons , primarily drive by operational continuity , compliance with procurement regulations , and the department's risk assessment.</p> <p>1. Expiry of Previous Contract & Need for Continuous Security</p> <ul style="list-style-type: none"> • The department's previously physical security contract expired, requiring immediate measures to ensure the protection of departmental assets facilities, and personnel. • Given the critical nature of security services, the department could not afford a service gap, as this would have exposed facilities to vandalism, theft, and security threats. <p>2. Advertised Tenders & Non-Responsive Outcomes</p> <ul style="list-style-type: none"> • In compliance with the Public Finance Management Act (PFMA) and Treasury Regulations, the department advertised tenders for physical security services. • However , in some cases , the procurement process was fully followed (advertisement ,evaluation, and adjudication),but the tenders were declared non-responsive due to: • Failure to meet bid requirement (e.g., valid certifications, pricing, experience, or compliance with industry regulation). • Disqualifications due to non – compliance with critical tender conditions. • Lack of competitive or suitable bidders in certain areas. • Lapse of validation period • As a result, the department could not award contracts from those processes leading to an interim procurement strategy. <p>3. Month-to-Month Procurement as an</p>	Resolved

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Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
			<p>Interim Measure</p> <ul style="list-style-type: none"> • Due to the urgency of ensuring uninterrupted security services, the department opted for month-to-month procurement through a quotation process. • This was done in line with Treasury Regulation 16A6.4 , which allows deviations in cases where services cannot be disrupted due to operational needs • The department ensured that: • Competitive pricing was obtained through multiple quotations. • Service providers met security compliance standards • The process remained transparent and aligned with procurement best practices 	
	Par 30 Consequences management	Give an account of the Department's failure to provide AGSA with sufficient Appropriate Audit evidence that Disciplinary steps were taken against officials who had Incurred irregular expenditure ,fruitless and wasteful expenditure, as required by Section 38(1)(h)(iii) of the PFMA?	It should be noted that all irregular expenditure investigated and finalised, it was established that no official has incurred Irregular, Fruitless and Wasteful expenditure, there was no loss to the Department and the department received value for money.	Resolved
	Par 38 Internal control deficiencies	What caused the Accounting Officer not to adequately Review and Monitor compliance with applicable procurement legislation?	<p>The accounting officer's ability to fully review and monitor compliance with procurement legislation was affected by the following factors:</p> <ol style="list-style-type: none"> 1. Capacity Constraints: Limited human resources and capacity challenges in the SCM unit affected timely and thorough compliance reviews. 2. Urgency of Certain Transactions: Some procurements required rapid processing due to operational demands, which limited extensive pre-review processes. 3. System Limitations: The existing procurement monitoring systems may not have fully automated compliance checks, requiring manual oversight, which sometimes led to gaps. 4. Interdepartmental Coordination Challenges: Delays in obtaining required approvals or inputs from end users and legal sections occasionally impacted compliance timelines. <p>The department is implementing measures to strengthen oversight,</p>	Partly resolved

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Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
		members		
		Is there any Bid awarded for implementation during 2023/24 that was challenged in Court?	No	Resolved
	Bids above R10 million	Did the department subject all bids above R10 million to pre-audit /assessment by the Provincial Internal Audit? (Kindly provide the list and the Advice from Provincial Internal Audit for each Bid)	Yes the process was followed by the department.	Resolved
	Use of External Service Providers for Disciplinary matters	How much of your allocated budget for 2023.24 was spent on External Service Providers for Disciplinary cases involving Departmental employees?	There was no expenditure for the services during the 2023/24 financial year on disciplinary cases/enquiries.	Resolved
	Post-Audit Action Plan for 2022/23	Has the Department registered progress in implementing the 2022/23 Post Audit (Action plan? (Kindly attach plan with progress against each target)	13.1 Post audit action plan attached as Annexure B	Partly
	Audit Action Plan for 2022/23	Did the Department finalise the Post AUDIT Action Plan for 2022/23. (Kindly provide a copy of the plan for 2022/23).	Then Post Audit Plan is attached	Partly

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

Include a discussion on mechanisms put in place by the Accounting Officer to resolve the matters reported by the AGSA in the previous financial year. This should include all matters in the audit report and those noted as important in the management report.

The discussion should be limited to all matters that gave rise to a qualification, disclaimer, adverse opinion and matters of non-compliance only. The department may include the information in a table as follows:

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Irregular expenditure of R332 238 000 was incurred in the current year due to non-compliance with treasury regulations.	2016:2017	<p>The department has incurred Irregular, Fruitless and Wasteful expenditure on the following items</p> <p>Irregular Expenditure</p> <ul style="list-style-type: none"> Telephone lines – the contract for telephone lines has since expired and the department is in the process to participate on the RT 15 transversal contract. The delay is because the Department is awaiting finalisation of tender for office accommodation. A compliance checklist has been developed to assist in identifying any form of

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Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
		<p>UIFWs expenditure during procurement processes. Management reviews are also a means of identifying such expenditures. Monthly expenditure reports are presented during management meetings and where a risk of unauthorised expenditure is possible; such is reported to management for corrective measures</p> <ul style="list-style-type: none"> Scholar transport – the department concluded a tender and has appointed new scholar transport operators. The contract started in January 2024. <p>Fruitless and wasteful expenditure</p> <ul style="list-style-type: none"> Interest on GEPPF, Eskom, Telkom and Local Municipality accounts
Matters on non- compliance – Procurement and contract management	2016/2017	SCM Policy and Preferential Procurement Policy have been approved and will address all issues.

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
<p>Consequences management</p> <p>I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred irregular expenditure, fruitless and wasteful expenditure, as required by section 38(1)(h)(iii) of the PFMA. This was because some investigations into irregular expenditure, fruitless and wasteful expenditure were not performed.</p>	2016-2017	<p>For concluded cases (office accommodation), no one has been found to have transgressed and there was no need for consequence management.</p> <p>Other cases are still in progress. Recommendations will be implemented after finalization and where applicable, consequence management will be implemented.</p> <p>There are other cases which are currently with law enforcement agencies (SIU, NPA), at a value of R3.4 billion.</p>
<p>Material Irregularity</p> <p>Payments made for scholar transport services that were not received</p> <p>The department paid R1 113 270 000 in the previous financial years to the respective suppliers and a further R274 257 000 in the current year. Effective internal controls were not in place for the approval and processing of these payments, as required by treasury regulation 8.1.1, resulting in some suppliers being paid for services not delivered. This non-compliance is likely to result in a material financial loss if the amounts are not recovered from the suppliers.</p>	2018-2019	<p>AGSA has considered the representations made by the Department, assessed the substantiating documents provided and have concluded that appropriate actions have been taken to address the material irregularity.</p> <p>The Material irregularity has been resolved by AGSA</p>

10. INTERNAL CONTROL UNIT

The Internal control Unit monitors the implementation of internal controls systems and provide value-adding recommendations for improved compliance within the department. The activities of internal control Unit include checking compliance on procurement of goods and services and identification of unauthorised, irregular, fruitless and wasteful expenditure. Facilitate audit processes and ensure implementation of the post audit action plan.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

Internal auditing is an independent, objective assurance and consulting activity designed to add value and improve the organization's operations. It helps the organisation to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

Key objectives:

Provide a value add risk based internal audit service to the department.

Summary of audit work done

For the financial year under review 15 internal audit assignments were performed. The work performed was based on a risk based internal audit plan and included audits of: risk management, supply chain management, financial statements, reporting on pre-determined objectives, conditional grants, transfer payments and the implementation of audit action plans etc. Based on the internal audit work performed recommendations have been made to the Department for the enhancement and improvement of the effectiveness of risk management, governance and internal control processes.

Key activities and objectives of the audit committee;

Key activities:

The audit committee, amongst others, reviews the following:

- (a) the effectiveness of the internal control systems;
- (b) the effectiveness of the internal audit function;
- (c) the risk areas of the institution's operations to be covered in the scope of internal and external audits;
- (d) the adequacy, reliability and accuracy of the financial information provided to management and other users of such information;
- (e) any accounting and auditing concerns identified as a result of internal and external audits;
- (f) the institution's compliance with legal and regulatory provisions;
- (g) the activities of the internal audit function, including its annual work programme, coordination with the external auditors, the reports of significant investigations and the responses of management to specific recommendations

Key objectives:

To contribute to the oversight function of the design and implementation of effective corporate governance, financial and performance management, risk management and internal controls with a view of achieving quality service delivery.

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

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

Name	Qualifications	Internal external	or	Role	Date appointed	Date resigned	No meetings attended
Central Audit Committee							
Ms P. Mzizi	CA(SA)	External		Chairperson	14 February 2022		6
Mr P. Tjje	B.Com, PMD	External		Member	14 February 2022		6
Mr. L. Ally	CA(SA)	External		Member	14 February 2022		6
Cluster Audit Committee							
Ms. P. Mzizi	CA(SA)	External		Chairperson	14 February 2022		9
Mr.V. Makaleni	MPA	External		Member	14 February 2022		9
Mr. V. Magan	CA(SA), CIA	External		Member	14 February 2022		7
Mr. M. Ramukumba	CA(SA)	External		Member	14 February 2022		7

12. AUDIT COMMITTEE REPORT

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

Part 1: Audit Committee Reflections

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1) (a) (ii) of the Public Finance Management Act, 1999 and Treasury Regulation 3.1.

The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged its responsibilities as contained therein. The Audit Committee has functioned without hindrance or limitations throughout the reporting period.

Part 2: Audit Committee Composition and Meeting Attendance

The Cluster Audit Committee consists of four external members. The committee is properly constituted, and independent and has a diverse and appropriate mix of qualifications, skills, and experience.

The Audit Committee meet at least four times per annum as the Central Audit Committee and also four times per annum as the Cluster Audit Committee as per its approved terms of reference. During the current year four (4) scheduled and two (2) special meetings were held by the Central Audit Committee and four (4) scheduled and four (4) special meetings were held by the Cluster Audit Committee.

AC member	Scheduled	Special	Total
Ms P Mzizi	4	3	7
Mr V Magan	4	3	7
Mr M Ramukumba	4	3	7
Mr V. Makaleni	4	3	7

The table above discloses relevant information on the audit committee members and meeting attendance.

Part 3: Audit Committee Focus Areas

The following was reviewed during the year under review:

Effectiveness of the internal control systems

In line with the Public Finance Management Act, 1999, Internal Audit provides the Audit Committee and management with assurance that the internal controls are appropriate and effective. This is achieved by evaluating internal controls to determine their adequacy and efficiency, and by developing recommendations for enhancement or improvement. The Accounting Officer retains responsibility for implementing such recommendations as per Treasury Regulation 3.1.12. The reports of Internal Audit and AGSA indicated that the system of internal control in areas pertaining to financial reporting, performance reporting and compliance with laws and regulations require improvement.

Effectiveness of risk management

Management is responsible for the establishment and maintenance of an effective system of governance, risk management, the prevention and detection of fraud and implementation of effective internal controls. Based on the quarterly audit committee reviews and the assessment by the AGSA, the departmental risk and fraud management system is adequate and effective. The Audit Committee remains concerned that not all ICT risks are being addressed or mitigated.

In-Year Management and Quarterly Reporting

The quality of the in-year financial and performance reporting including interim financial statements are a concern to the Audit Committee. The Audit Committee has recommended that the department prepare interim financial statements that comply with the financial reporting framework (Modified Cash Standard (MCS)). This will assist in performing reconciliations timeously and in eliminating year-end adjustments. The Audit Committee has engaged with management to remedy shortcomings relating to reports on performance against predetermined objectives.

Combined Assurance

The responsibility to oversee combined assurance was delegated to the Audit Committee in terms of the Charter. Combined assurance is in its implementation phase. The Committee continues to commit to working with management to further improve this area towards a fully integrated and streamlined assurance provision across all lines of assurance.

Evaluation of the Financial Statements

The Audit Committee evaluated the Annual Financial Statements (AFS) and the Annual Performance Report (APR) for the year ended 31 March 2025 and duly recommended them for the Accounting Officer's approval prior to being submitted to the AGSA for audit. The Audit Committee has discussed the external audit outcomes to be included in the annual report with the AGSA and the Accounting Officer. The Audit Committee also noted that there were no material findings on the AFS and APR.

Compliance with legal and regulatory provisions

The Audit Committee is concerned with the status of compliance with laws and regulations as there were numerous areas of noncompliance that were raised by both internal audit and AGSA. The department needs to implement an adequate and effective compliance framework and system to prevent noncompliance.

Internal Audit

The accounting officer is obliged, in terms of the Public Finance Management Act, 1999, to ensure that the department has a system of internal audit under the control and direction of the Audit Committee. The Audit Committee is satisfied that the internal audit function has properly discharged its functions and responsibilities during the year under review.

The Audit Committee is satisfied that the internal audit function maintains an effective internal quality assurance programme that covers all aspects of the internal audit activity and that as determined during the external quality assessment review concluded in December 2024, that a "generally conforms rating" for conformance with the mandatory elements of the IPPF and "generally effective rating" (core measurement from 2025 which will affect overall rating from that year as per the Global Internal Audit Standards (GIAS)) can be applied to the internal audit work.

Internal Audit has adopted the GIAS effective 9 January 2025 and the implementation thereof is in progress.

Auditor General South Africa

We have reviewed the department's implementation plan for audit issues raised in the previous year and based on our interaction with the department, AGSA and the internal audit reports, the committee is satisfied that substantial progress has been made in addressing AGSA findings. The

Audit Committee concurs and accepts the conclusions of the AGSA on the annual financial statements, annual performance report and compliance with legislation and is of the opinion that the audited annual financial statements and audited annual performance report should be accepted and read together with the report of the AGSA.

General

We would like to express our appreciation to the Executive Authority, the Accounting Officer for his leadership and support, the AGSA and to Internal Audit and management for their commitment.

Signed on behalf of the Cluster Audit Committee by:

**Chairperson of the
Cluster Audit Committee**

SP Mzizi CA(SA)

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Miss P Mzizi CA (SA)

August 2025

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

The following table has been completed in accordance with the compliance to the BBBEE requirements of the BBBEE Act of 2013 and as determined by the Department of Trade, Industry and Competition.

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	The Department does not issue licenses or concessions in respect of economic activity; therefore, this criterion is not applicable.
Developing and implementing a preferential procurement policy?	Yes	The Department has implemented a Preferential Procurement Policy aligned with the Preferential Procurement Policy Framework Act (PPPFA) and the B-BBEE Codes of Good Practice (Special goals). Tenders are evaluated using the 80/20 or 90/10 preference points system, with specific points allocated for specific goals.
Determining qualification criteria for the sale of state-owned enterprises?	No	The Department is not responsible for the sale of state-owned enterprises. This function does not fall within the mandate of the Department.
Developing criteria for entering into partnerships with the private sector?	Yes	Where applicable, the Department considers specific goals when developing criteria for public-private partnerships to prioritize black-owned and black-women-owned enterprises, as well as local empowerment.
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	The Department does not administer grants or incentives schemes.

PART D: HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

The Department is committed to provide Human Resources with the right skills and competencies at the right time at all times through the existing applicable legislation.

2. OVERVIEW OF HUMAN RESOURCES

The Department has a total number staff compliment of 2011, of which 1096 are females (55%) and 915 are male employees (45%). Currently there are a total of 24 SMS members, 12 females and 12 males which has reached the 50/50 SMS target. EPWP accounts for 594 employees. The disability status is 2.19% out of a permanent staff compliment of 1369.

Effective Recruitment and Selection

The impact of the above priority is that there has been a hundred percent compliance in line with the Public Service Regulations 2016, in that the posts are advertised within six months of being vacant.

Effective Training and Development

Budget on training has been spent in full and it has reached mostly personnel at the entry level in terms of Induction Programmes that are aimed at empowering future Managers with the necessary skills.

Effective Performance Management Development System

Systems were in place to ensure that Performance Management Development System (PMDS) is adhered to and effectively implemented. Individual Performance is linked to the Departmental Performance in the Annual Performance Plan.

Adherence to the Employment Equity Plan

Currently SMS is 50/50 percent males and females in line with the provisions of the Employment Equity Plan 2024 – 2027.

Employee performance management

Systems are in place to ensure that Performance Management Development System (PMDS) is adhered to and effectively implemented. Individual performance is linked to the Departmental Performance as reflected in the Annual Performance Plan and Performance agreements.

Employee wellness programmes

Employee Health & Wellness is deemed one important area in creating a balanced work life for all Employees. The services of the Unit were mainly utilized during the psychosocial and spiritual upliftment especially for the Traffic Officers who encounter traumatic situations in their daily line of duty. Ministers from different denominations are invited to participate in Spiritual upliftment.

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

During the reporting period the main challenge was the reduction in the Cost of Employee budget by the Provincial Treasury in line with the Directives from National Treasury.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 Personnel related expenditure

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

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

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2024 and 31 March 2025

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
54000000 ADMINISTRATION	168 010 149	163 324 130	4 569 505	116 515	97.21%	533 738
54100000 PROV SECRATARIAT FOR POLICE SERV	28 737 314	27 512 314	495 000	730 000	95.74%	743 576
54400000 TRANSPORT OPERATIONS	77 564 836	68 954 173	348 000	8 262 663	88.90%	774 765
54200000 TRANSPORT REGULATION	495 825 576	490 143 138	-	5 682 438	98.85%	498 112
Total	770 137 876	749 933 754	5 412 505	14 791 617	97.38%	

Table 3.1.2 Personnel costs by salary band for the period 1 April 2024 and 31 March 2025

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	R19 686 173,16	3	118	R 166 832,00
Skilled (level 3-5)	R89 561 273,78	11	260	R 344 466,00
Highly skilled production (levels 6-8)	R429 887 288,54	54	822	R 522 977,00
Highly skilled supervision (levels 9-12)	R165 701 338,43	21	193	R 858 556,00

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Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Senior and Top management (levels 13-16)	R38 243 402,28	5	25	R 1 529 736,00
Non-Permanent Worker	R10 894 429,12	1	548	R 19 880,00
Total	R753 973 905,31	94	1965	R 383 702,00

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2024 and 31 March 2025

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
54000000 ADMINISTRATION	R 130 781 818,76	66	R 9 369 582,47	5	R 5 659 079,81	3	R 11 450 822,25	6
54100000 PROV SECRTARIAT FOR POLICE SERV	R 20 221 654,88	65	R 5 395,52	0	R 572 431,98	2	R 1 057 221,00	3
54200000 TRANSPORT REGULATION	R 300 035 508,16	62	R 44 668 128,82	9	R 17 077 662,30	4	R 38 745 128,23	8
54400000 TRANSPORT OPERATIONS	R 29 785 988,14	68	R 985 169,56	2	R 1 621 389,57	4	R 2 980 770,25	7
Total	R 480 824 969,94	64	R 55 028 276,37	7	R 24 930 563,66	3	R 54 233 941,73	7

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Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2024 and 31 March 2025

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Lower skilled (Levels 1-2)	R 13 245 683,02	67	R 252 510,22	1	R 1 458 414,38	7	R 2 461 979,25	13
Skilled (Levels 3-5)	R 58 086 189,79	65	R 3 392 670,78	4	R 5 206 499,54	6	R 9 916 137,00	11
Highly skilled production (Levels 6-8)	R 266 978 119,20	62	R 46 386 710,55	11	R 15 247 404,38	4	R 36 115 074,75	8
Highly skilled supervision (Levels 9-12)	R 117 173 093,05	71	R 4 996 384,82	3	R 2 888 445,36	2	R 5 520 966,73	3
Senior and Top Management (Level 13-16)	R 25 341 884,88	66	0	0	R 129 800,00	0	R 219 784,00	1
Non-Permanent Worker	0	0	0	0	0	0	0	0
Total	R 480 824 969,94	64	R 55 028 276,37	7	R 24 930 563,66	3	R 54 233 941,73	7

3.2 Employment and Vacancies

The tables in this section summarise the position with regard to employment and vacancies.

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment.

This information is presented in terms of three key variables:

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

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

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Table 3.2.1 Employment and vacancies by programme as on 31 March 2025

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
54000000 ADMINISTRATION	383	306	20	47
54100000 PROV SECRTRIAT FOR POLICE SERV	48	37	23	0
54200000 TRANSPORT REGULATION	1231	984	20	0
54400000 TRANSPORT OPERATIONS	153	89	42	0
Total	1815	1416	22	47

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2025

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (Levels 1-2)	100	82	18	0
Skilled (Levels 3-5)	429	334	22	47
Highly skilled production (Levels 6-8)	969	781	19	0
Highly skilled supervision (Levels 9-12)	285	194	32	0
MEC & Senior management (Levels 13-16)	32	25	22	0
Total	1815	1416	22	47

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Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2025

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
ADMINISTRATIVE AND GOVERNANCE POLICY MANAGER	2	2	0	0
BUS DRIVER	2	2	0	0
CALL OR CONTACT CENTRE CLERK	10	7	30	0
CHAPLAIN	3	2	33	0
CHIEF FINANCIAL OFFICER	1	1	0	0
COMMUNICATION AND MARKETING MANAGER	2	2	0	0
COMMUNICATION COORDINATOR	5	3	40	0
COMPLIANCE OFFICER	17	12	29	0
ENFORCEMENT AND COMPLIANCE MANAGER	10	7	30	0
ENVIRONMENTAL ENFORCEMENT AND COMPLIANCE OFFICER	1	0	100	0
FINANCE CLERK	85	59	31	1
FINANCE MANAGER	2	2	0	0
FINANCIAL ACCOUNTANT	16	12	25	0
FIRE FIGHTER	48	37	23	0
FOOD TRADE ASSISTANT	1	1	0	0
GARDEN WORKER	20	15	25	0
HANDYPERSON	12	7	42	0
HEAD OF PROVINCIAL DEPARTMENT	1	1	0	0
HEALTH AND SAFETY MANAGERS	2	0	100	0
HUMAN RESOURCE CLERK	16	16	0	0

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Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
HUMAN RESOURCE MANAGER	1	1	0	0
HUMAN RESOURCE PRACTITIONER	25	19	24	0
INFORMATION TECHNOLOGY & SYSTEMS MANAGER	1	0	100	0
LEGAL RELATED MANAGER	5	3	40	0
LIGHT VEHICLE DRIVER	46	31	33	0
MIDD.MANAGER:HUMAN RESOURCE & ORGANISA.DEVEL.RELA	2	0	100	0
MIDDLE MANAGER: ADMINISTRATIVE RELATED	165	123	26	0
MIDDLE MANAGER: EMERGENCY SERVICES RELATED	2	1	50	0
MIDDLE MANAGER: FINANCE AND ECONOMICS RELATED	19	16	16	0
MIDDLE MANAGER: INFORMATION TECHNOLOGY RELATED	6	5	17	0
MIDDLE MANAGER: TRADE AND INDUSTRY RELATED	1	0	100	0
MIDDLE MANAGER:COMMUNICATION & INFORMATION RELATED	2	2	0	0
OFFICE CLEANER	82	68	17	0
ORGANISATIONAL DEVELOPMENT PRACTITIONER	2	2	0	0
OTHER CLERICAL SUPPORT WORKERS	318	235	26	46
OTHER MIDDLE MANAGER	11	7	36	0
OTHER OCCUPATIONS	1	1	0	0
PERSONAL ASSISTANT	8	6	25	0
POLICY AND PLANNING MANAGERS	1	1	0	0

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Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
PROFESSIONALS NOT ELSEWHERE CLASSIFIED	21	12	43	0
QUALITY MANAGER	1	1	0	0
RECEPTIONIST (GENERAL)	1	0	100	0
REGISTRY AND MAILING CLERK	11	9	18	0
REGULATORY AND COMPLIANCE AND ENFORCEMENT MANAGER	3	1	67	0
REGULATORY INSPECTOR	740	621	16	0
RISK AND INTEGRITY MANAGER	1	1	0	0
RISK AND INTEGRITY SPECIALIST	5	4	20	0
RISK OFFICER	1	0	100	0
SAFETY/HEALTH&ENVIRON.& QUALITY(SHE&Q)PRACTITIONER	12	9	25	0
SECRETARY (GENERAL)	23	19	17	0
SECURITY OFFICER	7	2	71	0
STRATEGY/MONITORING &EVALUATION MANAGER	1	1	0	0
SUPPLY CHAIN CLERK	25	21	16	0
SUPPLY CHAIN MANAGER	1	1	0	0
SUPPLY CHAIN PRACTITIONER	5	2	60	0
TRUCK DRIVER (GENERAL)	3	3	0	0
Total	1815	1416	22	47

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
 - (a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;

- (b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
- (c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
- (d) in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

3.3 Filling of SMS Posts

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

Table 3.3.1 SMS post information as on 31 March 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
Director-General/ Head of Department	0	0	0	0	0
Salary Level 15	1	1	100	0	0
Salary Level 14	6	4	67	2	33
Salary Level 13	24	19	79	5	21
Total	31	24	77	7	23

Table 3.3.2 SMS post information as on 30 September 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
Director-General/ Head of Department	0	0	0	0	0
Salary Level 15	1	1	100	0	0
Salary Level 14	6	6	100	0	0
Salary Level 13	23	20	87	3	13
Total	30	27	90	3	10

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2024 and 31 March 2025

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

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2024 and 31 March 2025

Reasons for vacancies not advertised within six months
The Department was still awaiting approval for the concurrence from Provincial Treasury to advertise SMS posts.

Reasons for vacancies not filled within twelve months
N/A

Notes

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

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2024 and 31 March 2025

Reasons for vacancies not advertised within six months
The Department was still awaiting approval for the concurrence from Provincial Treasury to advertise SMS posts.

Reasons for vacancies not filled within six months
N/A

Notes

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

3.4 Job Evaluation

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

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2024 and 31 March 2025MS

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	100	0	0	0	0	0	0
Skilled (Levels 3-5)	429	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	969	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	285	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	1	0	0	0	0	0	0
Senior Management Service Band D	0	0	0	0	0	0	0
MEC	1	0	0	0	0	0	0
Total	1815	0	0	0	0	0	0

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

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2024 and 31 March 2025

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

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

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2024 and 31 March 2025

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

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

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2024 and 31 March 2025

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

Employees with a disability	0	0	0	0	0
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Notes

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

Total number of Employees whose salaries exceeded the grades determine by job evaluation	None
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3.5 Employment Changes

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

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

Salary band	Number of employees at beginning of period- 1 April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	82	0	1	1
Skilled (Levels3-5)	282	13	6	2
Highly skilled production (Levels 6-8)	822	5	49	6
Highly skilled supervision (Levels 9-12)	185	9	12	7
Senior Management Service Bands A	20	0	2	10
Senior Management Service Bands B	5	0	2	40
Senior Management Service Bands C	0	0	0	0
Senior Management Service Bands D	1	1	1	100
Contracts	28	76	31	111
Total	1425	104	104	7

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2024 and 31 March 2025

Critical occupation	Number of employees at beginning of period- April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
ADMINISTRATION CLERKS	0	1	0	0
ADMINISTRATIVE AND GOVERNANCE POLICY MANAGER	0	4	1	0
ADMINISTRATIVE RELATED	142	0	0	0
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC.	11	0	0	0
BUILDING AND OTHER PROPERTY CARETAKERS	16	0	0	0

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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
BUS AND HEAVY VEHICLE DRIVERS	3	0	0	0
BUS DRIVER	1	0	1	100
CHAPLAIN	0	0	1	0
CHAPLAIN AND RELATED PROFESSIONALS	3	0	0	0
CHIEF FINANCIAL OFFICER	1	0	0	0
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	69	0	0	0
COMMUNICATION AND INFORMATION RELATED	2	0	0	0
COMMUNICATION COORDINATOR	1	0	0	0
ENFORCEMENT AND COMPLIANCE MANAGER	0	0	2	0
FINANCE AND ECONOMICS RELATED	3	0	0	0
FINANCE CLERK	2	2	3	150
FINANCIAL AND RELATED PROFESSIONALS	15	0	0	0
FINANCIAL CLERKS AND CREDIT CONTROLLERS	59	0	0	0
FIRE FIGHTER	1	0	2	200
FIRE FIGHTING AND RELATED WORKERS	37	0	0	0
FOOD TRADE ASSISTANT	0	1	0	0
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS	4	0	0	0
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER	1	0	0	0
HUMAN RESOURCE CLERK	0	0	1	0
HUMAN RESOURCE PRACTITIONER	0	0	2	0

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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
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	2	0	0	0
HUMAN RESOURCES CLERKS	16	0	0	0
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	2	0	0	0
LEGAL ADMINISTRATION OFFICER	0	1	0	0
LEGAL RELATED MANAGER	0	0	1	0
LIBRARY MAIL AND RELATED CLERKS	10	0	0	0
LIGHT VEHICLE DRIVER	1	1	1	100
LOGISTICAL SUPPORT PERSONNEL	3	0	0	0
MANAGERS NOT ELSEWHERE CLASSIFIED	0	1	0	0
MATERIAL-RECORDING AND TRANSPORT CLERKS	19	0	0	0
MESSENGERS PORTERS AND DELIVERERS	33	0	0	0
MIDD.MANAGER:HUMAN RESOURCE & ORGANISA.DEVEL.RELA	1	1	1	100
MIDDLE MANAGER: ADMINISTRATIVE RELATED	55	14	18	33
MIDDLE MANAGER: EMERGENCY SERVICES RELATED	1	0	1	100
MIDDLE MANAGER: FINANCE AND ECONOMICS RELATED	5	1	0	0
MIDDLE MANAGER: INFORMATION TECHNOLOGY RELATED	1	0	0	0
MIDDLE MANAGER: TRADE AND INDUSTRY RELATED	1	0	0	0
MIDDLE MANAGER:COMMUNICATION & INFORMATION RELATED	1	0	0	0

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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
OFFICE CLEANER	0	1	2	0
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	154	0	0	0
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	71	0	0	0
OTHER CLERICAL SUPPORT WORKERS	3	57	28	933
OTHER INFORMATION TECHNOLOGY PERSONNEL.	4	0	0	0
OTHER MIDDLE MANAGER	0	0	3	0
OTHER OCCUPATIONS	1	0	0	0
POLICY AND PLANNING MANAGERS	0	2	0	0
REGULATORY INSPECTOR	2	0	0	0
REGULATORY INSPECTOR*	613	0	0	0
RECEPTIONIST (GENERAL)	0	1	1	0
REGISTRY AND MAILING CLERK	0	2	1	0
REGULATORY AND COMPLIANCE AND ENFORCEMENT MANAGER	0	0	2	0
REGULATORY INSPECTOR	0	2	23	0
REGULATORY INSPECTOR*	0	0	1	0
RISK AND INTEGRITY MANAGER	1	0	0	0
RISK AND INTEGRITY SPECIALIST	1	0	0	0
RISK OFFICER	0	0	2	0
SAFETY/HEALTH&ENVIRON.& QUALITY(SHE&Q)PRACTITIONER	0	0	1	0
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	17	0	0	0
SECRETARY (GENERAL)	1	9	1	100
SECURITY OFFICER	1	0	1	100
SECURITY OFFICERS	2	0	0	0

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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 MANAGERS	25	0	0	0
SUPPLY CHAIN CLERK	0	3	1	0
SUPPLY CHAIN PRACTITIONER	1	0	2	200
TRADE LABOURERS	6	0	0	0
Total	1425	104	104	7

Notes

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

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

Table 3.5.3 Reasons why staff left the department for the period 1 April 2024 and 31 March 2025

Termination Type	Number	% of Total Resignations
Death	3	3
Resignation	35	34
Expiry of contract	29	28
Dismissal – operational changes	0	0
Dismissal – misconduct	0	0
Dismissal – inefficiency	0	0
Discharged due to ill-health	2	2
Retirement	30	29

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Termination Type	Number	% of Total Resignations
Transfer to other Public Service Departments	4	4
Other	1	1
Total	104	100
Total number of employees who left as a % of total employment	3	3

Table 3.5.4 Promotions by critical occupation for the period 1 April 2024 and 31 March 2025

Occupation	Employees 1 April 2024	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
ADMINISTRATIVE RELATED	142	0	0	0	0
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC.	11	0	0	0	0
BUILDING AND OTHER PROPERTY CARETAKERS	16	0	0	0	0
BUS AND HEAVY VEHICLE DRIVERS	3	0	0	0	0
BUS DRIVER	1	0	0	8	800
CALL OR CONTACT CENTRE CLERK	0	0	0	6	0
CHAPLAIN	0	0	0	1	0
CHAPLAIN AND RELATED PROFESSIONALS	3	0	0	0	0
CHIEF FINANCIAL OFFICER	1	0	0	0	0
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	69	0	0	0	0
COMMUNICATION AND INFORMATION RELATED	2	0	0	0	0
COMMUNICATION AND MARKETING MANAGER	0	0	0	1	0
COMMUNICATION COORDINATOR	1	0	0	3	300
COMPLIANCE OFFICER	0	0	0	1	0

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Occupation	Employees 1 April 2024	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
ENFORCEMENT AND COMPLIANCE MANAGER	0	0	0	2	0
FINANCE AND ECONOMICS RELATED	3	0	0	0	0
FINANCE CLERK	2	0	0	49	2450
FINANCE MANAGER	0	0	0	2	0
FINANCIAL ACCOUNTANT	0	0	0	4	0
FINANCIAL AND RELATED PROFESSIONALS	15	0	0	0	0
FINANCIAL CLERKS AND CREDIT CONTROLLERS	59	0	0	0	0
FIRE FIGHTER	1	0	0	33	3300
FIRE FIGHTING AND RELATED WORKERS	37	0	0	0	0
GARDEN WORKER	0	0	0	11	0
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS	4	0	0	0	0
HANDYPERSON	0	0	0	6	0
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER	1	0	0	0	0
HUMAN RESOURCE CLERK	0	0	0	14	0
HUMAN RESOURCE MANAGER	0	0	0	1	0
HUMAN RESOURCE PRACTITIONER	0	0	0	12	0
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	2	0	0	0	0
HUMAN RESOURCES CLERKS	16	0	0	0	0
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER	2	0	0	0	0

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Occupation	Employees 1 April 2024	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
COMMUN					
LEGAL RELATED MANAGER	0	0	0	2	0
LIBRARY MAIL AND RELATED CLERKS	10	0	0	0	0
LIGHT VEHICLE DRIVER	1	0	0	25	2500
LOGISTICAL SUPPORT PERSONNEL	3	0	0	0	0
MATERIAL-RECORDING AND TRANSPORT CLERKS	19	0	0	1	5
MESSENGERS PORTERS AND DELIVERERS	33	0	0	0	0
MIDD.MANAGER:HUMAN RESOURCE & ORGANISA.DEVEL.RELA	1	0	0	1	100
MIDDLE MANAGER: ADMINISTRATIVE RELATED	55	4	7	96	175
MIDDLE MANAGER: EMERGENCY SERVICES RELATED	1	0	0	0	0
MIDDLE MANAGER: FINANCE AND ECONOMICS RELATED	5	1	20	13	260
MIDDLE MANAGER: INFORMATION TECHNOLOGY RELATED	1	0	0	3	300
MIDDLE MANAGER: TRADE AND INDUSTRY RELATED	1	0	0	3	300
MIDDLE MANAGER:COMMUNICATION & INFORMATION RELATED	1	0	0	2	200
OFFICE CLEANER	0	0	0	50	0
ORGANISATIONAL DEVELOPMENT PRACTITIONER	0	0	0	1	0
OTHER ADMINISTRAT & RELATED CLERKS AND	154	0	0	0	0

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Occupation	Employees 1 April 2024	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
ORGANISERS					
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	71	0	0	0	0
OTHER CLERICAL SUPPORT WORKERS	3	0	0	164	5467
OTHER INFORMATION TECHNOLOGY PERSONNEL.	4	0	0	0	0
OTHER MIDDLE MANAGER	0	0	0	5	0
OTHER OCCUPATIONS	1	0	0	0	0
PERSONAL ASSISTANT	0	0	0	4	0
PROFESSIONALS NOT ELSEWHERE CLASSIFIED	0	0	0	7	0
QUALITY MANAGER	0	0	0	1	0
REGISTRY AND MAILING CLERK	0	0	0	5	0
REGULATORY AND COMPLIANCE AND ENFORCEMENT MANAGER	0	0	0	2	0
REGULATORY INSPECTOR	2	0	0	505	25250
REGULATORY INSPECTOR*	613	0	0	0	0
RISK AND INTEGRITY MANAGER	1	0	0	1	100
RISK AND INTEGRITY SPECIALIST	1	0	0	2	200
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	17	0	0	0	0
SECRETARY (GENERAL)	1	0	0	5	500
SECURITY OFFICER	1	0	0	1	100
SECURITY OFFICERS	2	0	0	0	0
SENIOR MANAGERS	25	0	0	0	0

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Occupation	Employees 1 April 2024	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
STRATEGY/MONITORING &EVALUATION MANAGER	0	0	0	1	0
SUPPLY CHAIN CLERK	0	0	0	15	0
SUPPLY CHAIN PRACTITIONER	1	0	0	1	100
TRADE LABOURERS	6	0	0	0	0
Total	1425	5	0	1070	75

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

Salary Band	Employees 1 April 2024	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2)	83	0	0	55	66
Skilled (Levels 3-5)	290	.	0	202	70
Highly skilled production (Levels 6-8)	826	1	0	655	79
Highly skilled supervision (Levels 9-12)	197	4	2	147	75
Senior management (Levels 13-16)	29	0	0	11	38
Total	1425	5	0	1070	75

3.6 Employment Equity

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

/

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	35	0	0	0	56	0	0	0	91
Professionals	101	1	0		257	5	1	7	372
Technicians and associate professionals	82	0	0	2	93	1	1	0	179
Clerks	23	0	0	1	51	0	0	0	75
Service and sales workers	35	0	0	0	1	0	0	0	36
Skilled agriculture and fishery workers	22	1	0	0	15	1	0	0	39
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	283	21	0	13	298	7	0	1	623
Elementary occupations	0	0	0	0	0	0	0	0	0
Other	1	0	0	0	0	0	0	0	1
Total	582	23	0	16	771	14	2	8	1416
Employees with disabilities	16	0	0	1	11	0	1	1	30

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Table 3.6.2 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	2	0	0	0	0	0	0	0	2
Senior Management	10	0	0	1	12	0	0	0	23
Professionally qualified and experienced specialists and mid-management	71	3	0	6	65	1	1	0	147
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	340	18	0	9	445	9	1	6	828
Semi-skilled and discretionary decision making	108	2	0	0	172	4	0	2	288
Unskilled and defined decision making	30	0	0	0	52	0	0	0	82
Developmental Programmes (Interns & Learners)	21	0	0	0	25	0	0	0	46
Total	582	23	0	16	771	14	2	8	1416
Employees with disabilities	16	0	0	1	11	0	1	1	30

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Table 3.6.3 Recruitment for the period 1 April 2024 to 31 March 2025

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
EXCEPTION - POLITICAL OFFICE BEARERS	1	0	0	0	0	0	0	0	1
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	1	0	0	0	1
Professionally qualified and experienced specialists and mid-management	9	0	0	0	9	0	0	0	18
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	6	0	0	0	4	0	0	0	10
Semi-skilled and discretionary decision making	7	0	0	0	18	0	0	0	25
Unskilled and defined decision making	0	0	0	0	1	0	0	0	1
Developmental Programmes (Interns & Learners)	21	0	0	0	26	0	0	0	47
Total	44	0	0	0	59	0	0	0	103
Transfers to the Department	1	0	0	0	0	0	0	0	1
Total including transfers to the Department	45	0	0	0	59	0	0	0	104
Employees with disabilities	1	0	0	0	1	0	0	0	2

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Table 3.6.4 Promotions for the period 1 April 2024 to 31 March 2025

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	2	0	0	0	2	0	0	0	4
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	0	0	0	1	0	0	0	1
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	2	0	0	0	3	0	0	0	5
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.5 Terminations for the period 1 April 2024 to 31 March 2025

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
EXCEPTION - POLITICAL OFFICE BEARERS	1	0	0	0	0	0	0	0	1
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	4	0	0	0	1	0	0	0	5
Professionally qualified and experienced specialists and mid-management	10	0	0	0	9	0	0	0	19
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	33	0	0	1	21	0	0	1	56
Semi-skilled and discretionary decision	6	0	0	0	10	0	0	0	16

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Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
making									
Unskilled and defined decision making	0	0	0	0	2	0	0	0	2
Developmental Programmes (Interns & Learners)	0	0	0	0	1	0	0	0	1
Total	54	0	0	1	44	0	0	1	100
Transfers out of the Department	1	0	0	0	3	0	0	0	4
Total including transfers out of the Department	55	0	0	1	47	0	0	1	104
Employees with Disabilities	1	0	0	0	1	0	0	0	2

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Table 3.6.6 Disciplinary action for the period 1 April 2024 to 31 March 2025

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Correctional counselling	0	0	0	0	0	0	0	0	0
Verbal warning	0	0	0	0	0	0	0	0	0
Written warning	0	0	0	0	0	0	0	0	0
Final written warning	12	0	0	0	26	2	0	0	40
Suspended without pay	0	0	0	0	3	0	0	0	3
Fine	0	0	0	0	0	0	0	0	0
Demotion	0	0	0	0	0	0	0	0	0
Dismissal	0	0	0	0	0	0	0	0	0
Not guilty	2	0	0	0	3	0	0	0	5
Case withdrawn	1	0	0	0	0	0	0	0	1

Table 3.6.7 Skills development for the period 1 April 2024 to 31 March 2025

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	4	0	0	0	3	0	0	0	7
Professionals	0	0	0	1	7	0	0	0	8
Technicians and associate professionals	96	15	1	4	112	9	0	2	239
Clerks	24	0	0	0	58	0	0	0	82
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	23	0	0	0	27	0	0	0	50
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	147	15	1	5	207	9	0	2	386
Employees with disabilities	0	0	0	0	0	0	0	0	0

3.7 Signing of Performance Agreements by SMS Members

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

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

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	0	0	0	0
Salary Level 15	1	1	0	0
Salary Level 14	6	6	0	0
Salary Level 13	22	21	0	0
Total	29	28	0	0

Notes

- In the event of a National or Provincial election occurring within the first three months of a financial year all members of the SMS must conclude and sign their performance agreements for that financial year within three months following the month in which the elections took place. For example if elections took place in April, the reporting date in the heading of the table above should change to 31 July 2024.

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2025

Reasons
N/A

Notes

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

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2025

Reasons
N/A

Notes

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

3.8 Performance Rewards

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

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2024 to 31 March 2025

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African	0	0	0	0	0
Male	3	582	1	R 74 494,50	R 24 831,50
Female	6	771	1	R 149 326,20	R 24 887,70
Asian	0	0	0	0	0
Male	0	0	0	0	R 0,00
Female	0	2	0	0	R 0,00
Coloured	0	0	0	0	0
Male	0	23	0	0	R 0,00
Female	0	14	0	0	R 0,00
White	0	0	0	0	0
Male	0	16	0	0	R 0,00
Female	0	8	0	0	R 0,00
Total	9	1416	1	R 223 820,70	R 24 869,00

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2024 to 31 March 2025

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1-2)	0	82	0	0	R 0,00	0
Skilled (level 3-5)	4	334	1	R 83 395,20	R 20 848,80	4

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Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Highly skilled production (level 6-8)	5	781	1	R 140 425,50	R 28 085,10	5
Highly skilled supervision (level 9-12)	0	194	0	0	R 0,00	0
Total	9	1391	1	R 223 820,70	R 24 869,00	9

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2024 to 31 March 2025

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
ADMINISTRATIVE AND GOVERNANCE POLICY MANAGER	0	2	0	0	R 0,00
BUS DRIVER	0	2	0	0	R 0,00
CALL OR CONTACT CENTRE CLERK	0	7	0	0	R 0,00
CHAPLAIN	0	2	0	0	R 0,00
CHIEF FINANCIAL OFFICER	0	1	0	0	R 0,00
COMMUNICATION AND MARKETING MANAGER	0	2	0	0	R 0,00
COMMUNICATION COORDINATOR	0	3	0	0	R 0,00
COMPLIANCE OFFICER	0	12	0	0	R 0,00
ENFORCEMENT AND COMPLIANCE MANAGER	0	7	0	0	R 0,00
FINANCE CLERK	0	59	0	0	R 0,00
FINANCE MANAGER	0	2	0	0	R 0,00
FINANCIAL ACCOUNTANT	0	12	0	0	R 0,00
FIRE FIGHTER	1	37	3	R 21 373,80	R 21 373,80
FOOD TRADE ASSISTANT	0	1	0	0	R 0,00
GARDEN WORKER	0	15	0	0	R 0,00
HANDYPERSON	0	7	0	0	R 0,00

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Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
HEAD OF PROVINCIAL DEPARTMENT	0	1	0	0	R 0,00
HUMAN RESOURCE CLERK	0	16	0	0	R 0,00
HUMAN RESOURCE MANAGER	0	1	0	0	R 0,00
HUMAN RESOURCE PRACTITIONER	1	19	5	R 24 051,90	R 24 051,90
LEGAL RELATED MANAGER	0	3	0	0	R 0,00
LIGHT VEHICLE DRIVER	0	31	0	0	R 0,00
MIDDLE MANAGER: ADMINISTRATIVE RELATED	0	123	0	0	R 0,00
MIDDLE MANAGER: EMERGENCY SERVICES RELATED	0	1	0	0	R 0,00
MIDDLE MANAGER: FINANCE AND ECONOMICS RELATED	0	16	0	0	R 0,00
MIDDLE MANAGER: INFORMATION TECHNOLOGY RELATED	0	5	0	0	R 0,00
MIDDLE MANAGER: COMMUNICATION & INFORMATION RELATED	0	2	0	0	R 0,00
OFFICE CLEANER	0	68	0	0	R 0,00
ORGANISATIONAL DEVELOPMENT PRACTITIONER	0	2	0	0	R 0,00
OTHER CLERICAL SUPPORT WORKERS	2	235	1	R 53 120,70	R 26 560,40
OTHER MIDDLE MANAGER	0	7	0	0	R 0,00
OTHER OCCUPATIONS	0	1	0	0	R 0,00
PERSONAL ASSISTANT	0	6	0	0	R 0,00
POLICY AND PLANNING MANAGERS	0	1	0	0	R 0,00
PROFESSIONALS NOT ELSEWHERE CLASSIFIED	0	12	0	0	R 0,00

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Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
QUALITY MANAGER	0	1	0	0	R 0,00
REGISTRY AND MAILING CLERK	0	9	0	0	R 0,00
REGULATORY AND COMPLIANCE AND ENFORCEMENT MANAGER	0	1	0	0	R 0,00
REGULATORY INSPECTOR	3	621	1	R 84 626,70	R 28 208,90
RISK AND INTEGRITY MANAGER	0	1	0	0	R 0,00
RISK AND INTEGRITY SPECIALIST	0	4	0	0	R 0,00
SAFETY/HEALTH&ENVIRON.& QUALITY(SHE&Q)PRACTITIONER	0	9	0	0	R 0,00
SECRETARY (GENERAL)	0	19	0	0	R 0,00
SECURITY OFFICER	0	2	0	0	R 0,00
STRATEGY/MONITORING &EVALUATION MANAGER	0	1	0	0	R 0,00
SUPPLY CHAIN CLERK	2	21	10	R 40 647,60	R 20 323,80
SUPPLY CHAIN MANAGER	0	1	0	0	R 0,00
SUPPLY CHAIN PRACTITIONER	0	2	0	0	R 0,00
TRUCK DRIVER (GENERAL)	0	3	0	0	R 0,00
Total	9	1416	1	R 223 820,70	R 24 869,00

Notes

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

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- (d) in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees;

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2024 to 31 March 2025

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Senior Management Service Band A (Level 13)	0	19	0	R 0,00	R 0,00	0
Senior Management Service Band B (Level 14)	0	4	0	R 0,00	R 0,00	0
Senior Management Service Band C (Level 15)	0	1	0	R 0,00	R 0,00	0
Senior Management Service Band D (Level 16)	0	1	0	R 0,00	R 0,00	0
Total	0	25	0	R 0,00	R 0,00	0

3.9 Foreign Workers

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

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

Salary band	01 April 2024		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% Change
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	0	0	0	0	0	0

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Salary band	01 April 2024		31 March 2022		Change	
	Number	% of total	Number	% of total	Number	% Change
(Levels 9-12)						
Senior Management (Level 13-16)	0	0	0	0	0	0
Contract (Levels 1-2)	0	0	0	0	0	0
Contract (Levels 3-5)	0	0	0	0	0	0
Contract (Levels 6-8)	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 3.9.2 Foreign workers by major occupation for the period 1 April 2024 and 31 March 2025

Major occupation	01 April 20YY		31 March 20ZZ		Change	
	Number	% of total	Number	% of total	Number	% Change
0	0	0	0	0	0	0
0	0	0	0	0	0	0

3.10 Leave utilisation

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

Table 3.10.1 Sick leave for the period 1 January 2024 to 31 December 2024

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (Level 1-2)	598	91	70	7	9	R 429 166,47
Skilled (levels 3-5)	1670	82	212	20	8	R 1 939 120,01
Highly skilled production (levels 6-8)	5306	83	655	62	8	R 8 436

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						818,55
Highly skilled supervision (levels 9 -12)	794	84	113	11	7	R 2 429 849,26
Top and Senior management (levels 13-16)	72	90	12	1	6	R 363 612,28
Total	8440	83	1062	100	8	R 13 598 566,57

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2024 to 31 December 2024

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	205	100	9	10	23	R 149 109,70
Skilled (Levels 3-5)	264	100	20	23	13	R 313 539,54
Highly skilled production (Levels 6-8)	1112	100	51	59	22	R 1 752 249,58
Highly skilled supervision (Levels 9-12)	109	100	7	8	16	R 310 738,04
Senior management (Levels 13-16)	0	0	0	0	0	0
Total	1690	100	87	100	19	R 2 525 636,86

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 3.10.3 Annual Leave for the period 1 January 2024 to 31 December 2024

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	2007	128	16
Skilled Levels 3-5)	6081	282	22
Highly skilled production (Levels 6-8)	20566	873	24
Highly skilled supervision(Levels 9-12)	4950	204	24

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Senior management (Levels 13-16)	612	29	21
Total	34216	1516	23

Table 3.10.4 Capped leave for the period 1 January 2024 to 31 December 2024

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2025
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	1	1	1	4
Highly skilled production (Levels 6-8)	5	1	5	8
Highly skilled supervision (Levels 9-12)	0	0	0	21
Senior management (Levels 13-16)	0	0	0	7
Total	6	2	3	9

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

Table 3.10.5 Leave payouts for the period 1 April 2024 and 31 March 2024

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2024/25 due to non-utilisation of leave for the previous cycle	R 0,00	0	R 0,00
Capped leave payouts on termination of service for 2024/25	R 0,00	0	R 0,00
Current leave payout on termination of service for 2024/25	R 8 180 907,30	101	R 80 999,00
Total	R 8 180 907,30	101	R 80 999,00

3.11 HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
<ul style="list-style-type: none"> Traffic Officials especially at Weighbridge Fire fighters officials Interns 	Preventative programmes Information sharing Awareness Campaigns Wellness screenings

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Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		Ms VT Leteane Acting Chief Director Corporate Services
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes		HIV, STI's and TB, HPM, Wellness Management and SHERQ management intervention programmes. EHW 0.05 % Budget
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	Yes		EAP Counselling, Spiritual empowerment, Health and Productivity management, Occupational Health and Safety programs- Chronic diseases Occupational Hygiene
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	Yes		<p><u>SPORTS AND RECREATION COMMITTEE</u></p> <p>HEAD OFFICE Dimpe T, Moitaletsi TE, Khanye J, Menong KX, Khanyej, Seleka B</p> <p>BOJANALA Mohlala MR, Mogobye E, Monyadiwa TC, Molale RB, Sebopelo KJ, Molefe BS Dr KK Phutieagae, KV, Siti MI, Manca BI, Van Wijk M, Kegakilwe T, DR RSM Mmutle KJ, Dintwe IT, Manoto B, Sambo L, Modise TS, Jonker JJ NMM Mahlakoleng VK, Jonker PM, Tawana N, Lekgetho MW, Jacobs LB</p> <p><u>EMERGENCY PREPAREDNESS TEAM</u></p> <p><u>HEAD OFFICE EEP COMMITTEE REPRESENTATIVE</u></p> <ul style="list-style-type: none"> • Chairperson- Ms. Mokwatsi • Deputy Chairperson- Ms. Chewa B • Secretary- Ms. Mogatusi K <p><u>Additional Members</u></p> <ul style="list-style-type: none"> • Mr Moleme

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Question	Yes	No	Details, if yes
			<ul style="list-style-type: none"> • Mr Motlhageng • Mr Sehole • Mr Ntiyane <p><u>NGAKA MODIRI MOLEMA DISTRICT EEP COMMITTEE</u></p> <ul style="list-style-type: none"> • Deputy Chairperson- Mr. Khotle • Secretary- Ms. Mogotsi <p><u>Additional Members</u></p> <ul style="list-style-type: none"> • Mr Menoe • Ms Mothupi <p><u>Dr RUTH SEGOMOTSI MOMPATI DISTRICT EEP COMMITTEE</u></p> <ul style="list-style-type: none"> • Chairperson – Ms Manoto • Deputy Chairperson – Ms Maputle • Secretary – Mr. Monageng <p><u>Additional Members</u></p> <ul style="list-style-type: none"> • Ms Monnamme • Ms Moserwane • Ms Boikanyo <p><u>BOJANALA DISTRICT EEP COMMITTEE</u></p> <ul style="list-style-type: none"> • Chairperson – Mothabane O • Deputy Chairperson – Mohlala M.R • Secretary – Morewanare T.C <p><u>Additional Members</u></p> <ul style="list-style-type: none"> • Makgathulela M • Nko T • Seeti N.G • Mpisa O.I <p><u>DR KENNETH KAUNDA DISTRICT EEP COMMITTEE</u></p> <ul style="list-style-type: none"> • Chairperson - Ms Abdul Gany • Deputy Chairperson - Ms Bertha Stephen • Secretary - Mr Joseph Maila

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Question	Yes	No	Details, if yes
			<u>Additional Members</u> <ul style="list-style-type: none"> PI Sefika PI Shuping PI Mosito Mr Molakeng
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	Yes		HIV, STI and TB policy Health and Productivity Management Policy Wellness Management Policy SHERQ Policy
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.		No	Employees do not disclose their status
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		During employee wellness awareness campaigns and during individual counselling sessions, employees are encouraged to test, however, they fail to disclose
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	Yes		Quarterly reports for office of the Premier and DPSA

3.12 Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2024 and 31 March 2025

Subject matter	Date
Chamber for GPSCBC dealing with all Labour matters	11 April 2024
Chamber for NWCPC dealing with all Labour matters	27 April 2024
Chamber for GPSCBC dealing with all Labour matters	20 June 2024
Chamber for NWCPC dealing with all Labour matters	06 July 2024
Chamber for GPSCBC dealing with all Labour matters	19 September 2024
Chamber for NWCPC dealing with all Labour matters	25 September 2024
Chamber for GPSCBC dealing with all Labour matters	13 November 2024
Chamber for NWCPC dealing with all Labour matters	19 November 2024
Chamber for GPSCBC dealing with all Labour matters	13 March 2025
Chamber for NWCPC dealing with all Labour matters	28 March 2025

Notes

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

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 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2024 and 31 March 2025

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0%
Verbal warning	0	0%
Written warning	0	0%
Final written warning	40	15%
Suspended without pay	3	1.5%
Fine	0	0%
Demotion	0	0%
Dismissal	0	0%
Not guilty	5	3%
Case withdrawn	1	0.5%
Total	49	100%

Notes

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

Total number of Disciplinary hearings finalised	None
--	-------------

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2024 and 31 March 2025

Type of misconduct	Number	% of total
Government employees found to be receiving grant	1	1%
Theft of state property	1	1%
Corruption	1	1%
Absenteeism	5	4%
Damage of state vehicle	3	2%
<i>Failure to report bribery</i>	2	1.5%
Victimization	4	3.5%
Failure to submit PMDS	21	26.5%
Misuse of state vehicle	2	1.5%
Non-compliance with leave policy	1	1%
Refusal to take lawful instruction	1	1%
Fraudulent s&t claims	2	1.5%
Unacceptable behaviour	2	1.5%
Negligence	1	1%
Doing business with organ of the state	1	1%
Failure to complete ethics course	1	1%

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Total	49	100%
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Table 3.12.4 Grievances logged for the period 1 April 2024 and 31 March 2025

Grievances	Number	% of Total
Number of grievances resolved	19	80%
Number of grievances not resolved	5	20%
Total number of grievances lodged	24	100%

Table 3.12.5 Disputes logged with Councils for the period 1 April 2024 and 31 March 2025

Disputes	Number	% of Total
Number of disputes upheld	0	0%
Number of disputes dismissed	1	10%
Number of disputes outstanding	3	90%
Total number of disputes lodged	4	100%

Table 3.12.6 Strike actions for the period 1 April 2024 and 31 March 2025

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

Table 3.12.7 Precautionary suspensions for the period 1 April 2024 and 31 March 2025

Number of people suspended	1
Number of people who's suspension exceeded 30 days	1
Average number of days suspended	452
Cost of suspension(R'000)	R563 869.00

3.13 Skills development

This section highlights the efforts of the department with regard to skills development.

Table 3.13.1 Training needs identified for the period 1 April 2024 and 31 March 2025

Occupational category	Gender	Number of employees as at 1 April 2024	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	56	0	24	2	26
	Male	35	0	18	6	24
Professionals	Female	270	0	44	7	51
	Male	102	0	25	4	29

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Occupational category	Gender	Number of employees as at 1 April 2024	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Technicians and associate professionals	Female	95	19	180	20	219
	Male	84	11	115	10	136
Clerks	Female	51	0	120	30	150
	Male	24	0	44	32	76
Service and sales workers	Female	1	0	21	0	21
	Male	35	0	610	0	61
Skilled agriculture and fishery workers	Female	16	0	0	0	0
	Male	23	0	0	0	0
Craft and related trades workers	Female	0	0	0	30	30
	Male	0	0	0	20	20
Plant and machine operators and assemblers	Female	306	0	0	0	0
	Male	317	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	1	0	0	0	0
Sub Total	Female	772	0	0	0	497
	Male	0	0	0	0	346
Total		1416	0	0	0	847

Table 3.13.2 Training provided for the period 1 April 2024 and 31 March 2025

Occupational category	Gender	Number of employees as at 1 April 2024	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	56	0	0	3	3
	Male	35	0	0	4	4
Professionals	Female	270	0	0	7	7
	Male	102	0	0	1	1
Technicians and associate professionals	Female	95	0	119	4	123
	Male	84	0	112	4	116
Clerks	Female	51	0	58	0	58
	Male	24	0	24	0	24
Service and sales	Female	1	0	0	0	0

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workers	Male	35	0	0	0	0
Skilled agriculture and fishery workers	Female	16	0	0	0	0
	Male	23	0	0	0	0
Craft and related trades workers	Female	0	0	0	27	27
	Male	0	0	0	23	23
Plant and machine operators and assemblers	Female	306	0	0	0	0
	Male	317	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	1	0	0	0	0
Sub Total	Female	772	0	0	0	218
	Male	0	0	0	0	168
Total		1416	0	0	0	386

3.14 Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2024 and 31 March 2025

Nature of injury on duty	Number	% of total
Required basic medical attention only	22	5.5%
Temporary Total Disablement	3	0.7%
Permanent Disablement	0	0
Fatal	0	0
Total	25	6.2%

3.15 Utilisation of Consultants

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

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

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

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

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

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

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

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2024 and 31 March 2025

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

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

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2024 and 31 March 2025

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

3.16 Severance Packages

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

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

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
Cumulative Opening balance	4 182 407	3 839 941
Adjustment to opening balance		
Opening balance as restated	4 182 407	3 839 941
Add: Irregular expenditure confirmed	19 772	342 466
Less: Irregular expenditure condoned	166 267	-
Less: Irregular expenditure not condoned and removed	-	-
Less: Irregular expenditure recoverable ¹	-	-
Less: Irregular expenditure not recoverable and written off	-	-
Closing balance	4 035 912	4 182 407

Reconciling notes

Description	2024/2025	2023/2024 ²
	R'000	R'000
Irregular expenditure that was under assessment	-	-
Irregular expenditure that relates to the prior year and identified in the current year	-	-
Irregular expenditure for the current year	19 772	342 466
Total	19 772	342 466

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

Description ³	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure under assessment	-	-
Irregular expenditure under determination	-	-
Irregular expenditure under investigation	3 460 440	3 454 139
Total	3 460 440	3 454 139

¹ Transfer to receivables

² Record amounts in the year in which it was incurred

³ Group similar items

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c) Details of irregular expenditure condoned

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure condoned	166 267	-
Total	166 267	-

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

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

e) Details of irregular expenditure recoverable

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

f) Details of irregular expenditure written off (irrecoverable)

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

Additional disclosure relating to Inter-Institutional Arrangements

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

Description
None
Total

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- h) Details of irregular expenditure cases where an institution is involved in an inter-institutional arrangement (where such institution is responsible for the non-compliance)⁴**

Description	2024/2025 ⁵	2023/2024
	R'000	R'000
None		
Total		

None

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

Disciplinary steps taken
None

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

⁵ Amounts of irregular expenditure related to the current year must be disclosed in the annual financial statements.

1.2. Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	4 592	4 539
Adjustment to opening balance	-	-
Opening balance as restated	4 592	4 539
Add: Fruitless and wasteful expenditure confirmed	1 294	53
Less: Fruitless and wasteful expenditure recoverable ⁶	-	-
Less: Fruitless and wasteful expenditure not recoverable and written off	-	-
Closing balance	5 886	4 592

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	1 294	53
Total	1 294	53

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

Description ⁷	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure under assessment	-	-
Fruitless and wasteful expenditure under determination	-	-
Fruitless and wasteful expenditure under investigation	-	-
Total	-	-

⁶ Transfer to receivables

⁷ Group similar items

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c) Details of fruitless and wasteful expenditure recoverable

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

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

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

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

Disciplinary steps taken
None
Total

1.3. Unauthorised expenditure

a) Reconciliation of unauthorised expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	-	-
Adjustment to opening balance	-	-
Opening balance as restated	-	-
▲ Add: unauthorised expenditure confirmed	-	-
Less: unauthorised expenditure approved with funding	-	-
Less: unauthorised expenditure approved without funding	-	-
Less: unauthorised expenditure recoverable ⁸	-	-
Less: unauthorised not recoverable and written off ⁹	-	-
Closing balance	-	-

⁸ Transfer to receivables

⁹ This amount may only be written off against available savings

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Reconciling notes

Description	2024/2025	2023/2024 ¹⁰
	R'000	R'000
Unauthorised expenditure that was under assessment	-	-
Unauthorised expenditure that relates to the prior year and identified in the current year	-	-
Unauthorised expenditure for the current year	-	-
Total	-	-

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

Description ¹¹	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)¹²

a) Details of material losses through criminal conduct

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

¹⁰ Record amounts in the year in which it occurred

¹¹ Group similar items

¹² Information related to material losses must be disclosed in the annual financial statements.

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b) Details of other material losses

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

c) Other material losses recoverable

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

d) Other material losses not recoverable and written off

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

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	3961	1 444 129 039,03
Invoices paid within 30 days or agreed period	3442	1 324 925 019,38
Invoices paid after 30 days or agreed period	519	119 204 019,65
Invoices older than 30 days or agreed period (<i>unpaid and without dispute</i>)	0	0
Invoices older than 30 days or agreed period (<i>unpaid and in dispute</i>)	0	0

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
Test and Calibration of all machinery and equipment at Mogwase, Ganyesa, Taung and Madikwe VTS	Workshop Electronic	Deviation from competitive bidding		R298 917.00
Aviation security for North West Airports(GD Montshioa and Pilanseburg International)	Khayalami Services	Deviation from competitive bidding		R13 165 637.10
Additional catering for wellness day event	Isago M Holdings	Intervention of a single source for additional catering	N/A	R13 500.00
Aviation security for North West Provincial Airports(GD Montshioa and Pilanesburg International)	Eagles Eyes Security Specialists	Deviation from competitive bidding process.	N/A	R12 751 866.06
Training of 10 officials attending SANS 19216 – Evaluation of vehicles testing stations	SABS training center	Deviation from sourcing minimum three quotes and use single source	N/A	R89 382.20
Coaching and mentoring, training NQF level 4 for departmental officials	N/A	Request to deviate from the approved 2024/25 departmental training plan to conduct coaching and mentoring training for departmental officials	N/A	R239 750.00
Payment for printing 2023/2024 annual report booklets	Production X	Payment for printing 2023/2024 annual report booklets	N/A	R39 780.45
Payment for procurement of sports clothing	EXCO LTD	Request for approval to procure departmental sport clothing for the new participants in the	N/A	R39 346.68

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Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
		2024 NEWSRC Tournament to be hosted by the Gauteng Department of Community Safety at Pretoria		
Test and calibration of 55 Road Traffic Speed Machines for North West Provincial Traffic	TRUVELO AFRICA	Request for the Head of Department to grant approval for deviation from sourcing of minimum three quotations and single quote.	N/A	R388 514.00
Payment of 120 traffic officials to be trained on Prolaser 3 from 24-28/06/2024 at Mahikeng, Vryburg, Ventersdorp and Brits.	TRUVELO AFRICA	Request for the Head of Department to grant approval for deviation from sourcing of minimum three quotations and single quote.	N/A	R368 000.00
Payment for 80 officials to be trained in Prolaser 4 at Mahikeng, Vryburg, Ventersdorp and Brits on the 02 - 05/07/2024	TRUVELO AFRICA	Request for the Head of Department to grant approval for deviation from sourcing of minimum three quotations and single quote.	N/A	R248 000.00
Payment of repairs of 10 Prolaser 4 Speed Machines for Traffic Law Enforcement	TRUVELO AFRICA	Request for the Head of Department to grant approval for deviation from sourcing of minimum three quotations and single quote.	N/A	R92 442.83
Supply and delivery of batteries and chargers for lead acid sealed rechargeable 12AH 12V X40 battery charger with pin plug	TRUVELO AFRICA	Request for the Head of Department to grant approval for deviation from sourcing of minimum three quotations and single quote.	N/A	R57 045.64
Test and calibration of speed machine, maintenance & repairs of 57 machines as per attached quote	TRUVELO AFRICA	Request for the Head of Department to grant approval for deviation from sourcing of minimum three quotations and single quote.		R350 823.60
Repairs and replacement of fire equipment at Potchefstroom weighbridge	CSA	Emergency procurement for fire safety equipment	N/A	R9 294.00
Total				R 28 152 299.60

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
Aviation security for North West Airports(GD Montshioa and Pilanseburg International)	Khayalami Services	Extension of contract	N/A	R13 165 637.10	R1 880 806.20	R15 046 443.30
Total					R1 880 806.20	R15 046 443.30

PART F: FINANCIAL INFORMATION

1. REPORT OF THE AUDITOR-GENERAL

Report of the auditor-general to North West Provincial Legislature on vote no. 5: Department of Community Safety and Transport Management

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Community Safety and Transport Management set out on pages 170 to 247, 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 the 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 Department of Community Safety and Transport Management as at 31 March 2025 and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standards (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 24 of 2024 (Dora).

Basis for opinion

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

Emphasis of matters

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

Material impairments

7. As disclosed in note 30 to the financial statements, the accrued departmental revenue has been significantly impaired. The allowance for impairment of accrued departmental revenue

amounted to R972 079 000 (2024: R932 124 000) which represented 76% (2024: 76%) of total accrued departmental revenue.

Accruals and payables not recognised

8. As disclosed in note 27 to the financial statements, accruals and payables not recognised of R88 164 000 exceeded the payment term of 30 days, as required by Treasury Regulation 8.2.3. This amount, in turn, exceeded the R 24 417 000 of voted funds to be surrendered by R63 747 000 as per the statement of financial performance. The amount of R63 747 000 would therefore have constituted unauthorised expenditure had the amounts due been paid on time.

Other matter

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

Unaudited supplementary schedules

10. The supplementary information set out on pages xx to xx 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

11. 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.
12. 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

13. 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.
14. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page xx of the annexure to the auditor's report, forms part of my auditor's report.

Report on the audit of the annual performance report

15. 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 against predetermined objectives for the selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
16. I selected the following programmes presented in the annual performance report for the year ended 31 March 2025 for auditing. I selected programmes that measure the department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers	Purpose
Programme 2: Provincial secretariat for police service	42 -50	To exercise oversight function with regard to South African Police Service in the province, coordinate crime prevention initiatives and promote community police relations.
Programme 3: Transport operations	51 - 57	To plan, regulate and facilitate the provision of integrated transport services through co-ordination and cooperation with national planning authorities, municipalities, other departments, academic institutions and the private sector in order to enhance implementation of transport safety initiatives, accessibility and mobility of all communities.
Programme 4: Transport regulation	58 - 61	To ensure the provision of a safe transport environment through the regulation of road traffic law enforcement and the registration and licensing of vehicles and drivers.

17. I evaluated the reported performance information for the selected programmes 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.
18. 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 and is comparable and understandable.
- there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.

19. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.

20. I did not identify any material findings on the reported performance information for the selected programmes.

Other matters

21. I draw attention to the matters below.

Achievement of planned targets

22. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or under achievements.

23. The tables that follow provides information on the achievement of planned targets and lists the key service delivery indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included in the annual performance report on pages xx to xx.

Programme 3: Transport operations

<i>Targets achieved: 40%</i> <i>Budget spent: 99%</i>		
Key service delivery indicator not achieved	Planned target	Reported achievement
Number of routes subsidised	787	771
Number of schools benefiting from subsidised learner transport	358	320
Number of provincial regulating entity (PRE) hearings conducted	48	45

Programme 4: Transport regulation

<i>Targets achieved: 83%</i> <i>Budget spent: 99%</i>		
Key service delivery indicator not achieved	Planned target	Reported achievement
Number of compliance inspections conducted	101 (45 RA, 27 DLTC and 29 VTS)	99 (43 RA, 27 DLTC and 29 VTS)

Report on compliance with legislation

24. 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.
25. 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.
26. 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.
27. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Expenditure management

28. Effective and appropriate steps were not taken to prevent irregular and fruitless and wasteful expenditure, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1.
29. Payments were not made within 30 days or an agreed period after receipt of an invoice, as required by section 38(1)(f) of the PFMA and treasury regulation 8.2.3.

Procurement and contract management

30. Some of the goods and services of a transaction value above R1 000 000 were procured without inviting competitive bids and/or deviations were approved by the accounting officer but it was practical to invite competitive bids, as required by Treasury Regulation (TR) 16A6.1, paragraph 3.3.1 of National Treasury Instruction (NTI) 02 of 2021/22, paragraph 4.1 of NTI 03 of 2021/22 and TR 16A6.4. Similar non-compliance was also reported in the prior year.

31. Some of the contracts were awarded to bidders who did not submit a declaration on whether they are employed by the state or connected to any person employed by the state, which is prescribed in order to comply with Treasury Regulation 16A8.3.

Consequences management

32. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred irregular expenditure as required by section 38(1)(h)(iii) of the PFMA. This was because some of the investigations into irregular expenditure were not performed.
33. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred fruitless and wasteful expenditure as required by section 38(1)(h)(iii) of the PFMA. This was because the investigations into fruitless and wasteful expenditure were not performed.

Other information in the annual report

34. The accounting officer is responsible for the other information included in the annual report. The other information 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.
35. My opinion on the financial statements and my reports on the audit of the annual performance report and compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
36. 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.
37. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

38. 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.
39. The matters reported below are limited to the significant internal control deficiencies that resulted in the material findings on compliance with legislation included in this report.

40. The accounting officer did not adequately review and monitor compliance with applicable procurement legislation.
41. Management did not fully implement some of the recommendations made in the prior year, resulting in instances for the irregular and fruitless and wasteful expenditure not being investigated.

Material irregularities

42. In accordance with the PAA and the Material Irregularity Regulations, I have a responsibility to report on material irregularities identified during the audit and on the status of material irregularities as previously reported in the auditor's report.

Material irregularities identified during the audit

The material irregularities identified are as follows:

Unsafe and unreliable scholar transport

43. The department did not implement efficient and effective internal controls to ensure that safe and reliable scholar transport was provided to the learners, including proper management of the service level agreements (SLAs) with the service providers. I conducted site visits during my audit to verify the condition of the scholar transport vehicles and noted that the vehicles (buses) being utilised were not of the desired condition and roadworthiness, as required in terms of the contracts with the service providers (operators). The failure to ensure that the vehicles (buses) are in the desired condition resulted in a non-compliance with section 38(1)(a)(i) of the PFMA, read with the National Learner Transport Policy (the policy), as approved by Cabinet in June 2015, which states that it is derived from the constitutional mandate placed on the Department of Transport to ensure that transport policy development addresses the mobility needs of all citizens.
44. The non-compliance with the legislation and the policy that regulate scholar transport and the failure to adhere the terms and conditions of the service level agreements with the service providers is likely to result in substantial harm to the general public, being the learners that are the beneficiaries of the subsidised scholar transport.
45. The accounting officer was notified of the material irregularity on 03 February 2025 and invited to make a written submission on the actions taken and that will be taken to address the matter.
46. The accounting officer responded to the notification on 03 March 2025 indicating that officials from the department cannot be held liable because the non-compliance is caused by operators who have, subsequent to verification of their vehicles at the inception of the contract, went and changed the vehicle they are operating with.
47. To address the material irregularity, the accounting officer has introduced structured monitoring processes, which were not in place before, which is positive step in addressing the challenges noted with the scholar transport. However, significant gaps remain, particularly with enforcement, stakeholder reporting, and immediate oversight measures.

48. I recommend that the accounting officer should take the following actions to address the material irregularity, which should be implemented by 03 February 2026 with progress reports by 3 September 2025 and 3 November 2025:

- a) Appropriate action should be taken to investigate the non-compliance with section 38(1)(a)(i) of the PFMA in order to determine the root cause and circumstances that led to the non-compliance for the purpose of taking appropriate corrective actions.
- b) Appropriate action should be taken to develop and commence with implementation of an action plan to enhance the department's monitoring system to improve compliance and oversight of the scholar transport. The plan should include anticipated timeframes and address the following key areas as a minimum:
 - i. Enhance the inspection process for all scholar transport vehicles to ensure each inspection is fully completed, signed, and the inspection form includes a clear Pass/Fail determination.
 - ii. Develop and implement a process for the continuous monitoring of service providers, including scheduled and unscheduled inspections of scholar transport vehicles, and effective corrective actions for violations.
 - iii. Establish a dedicated formal reporting mechanism for all stakeholders to report scholar transport safety concerns, which should include a case management system to track reported cases, the actions taken to resolve them and a process for escalation of unresolved cases.
 - iv. Ensure processes are in place for the effective monitoring and implementation of the service level agreements with operators.
 - v. Ensure that there are sufficient personnel assigned for the monitoring, reporting and compliance of the scholar transport services.
- c) Effective and appropriate disciplinary steps should be initiated, without undue delay, against any official that the investigation found to be responsible, as required by section 38(1)(h) of the PFMA.

Status of previously reported material irregularities

Payments made for scholar transport services that were not received

49. The department paid R1 113 270 000 in the previous financial years to the respective suppliers and a further R274 257 000 in the current year. Effective internal controls were not in place for the approval and processing of these payments, as required by treasury regulation 8.1.1, resulting in some suppliers being paid for services not delivered. This non-compliance is likely to result in a material financial loss if the amounts are not recovered from the suppliers.

50. The accounting officer was notified of the material irregularity on 15 July 2019 and invited to make a written submission on the actions taken and that will be taken to address the matter. The following actions have been taken to resolve the material irregularity:

51. The material irregularity was referred to the Special Investigation Unit (SIU) and the department it has extended the scope of an investigation on a previous scholar transport tender to the current scholar transport matter in terms of proclamation number R.31 of 2019 (*Government Gazette* no. 42562). The scope of work of the SIU includes investigation of the overpayments to scholar transport service providers, quantify any losses and recover such

losses which is then transferred to the department. The SIU investigation was set to end on the 31 August 2024. Based on the latest SIU progress report, the investigation is still ongoing.

52. National Treasury also instituted a forensic investigation into this matter which was finalised in February 2020. The accounting officer received the report in September 2020. The following actions were taken in line with the recommendations of the investigation:

- Based on the recommendations from this investigation, the accounting officer has implemented measures to prevent further loss, including a requirement that all payments shall be based on the verified kilometres and that all incorrect invoices be returned to the operators for correction before processing.
- The department has, through the PIA, commissioned route verifications. As a result of these verifications, payments made to suppliers from 15 October 2019 were based on actual verified kilometres and the rate per kilometre adjusted to the correct bus capacities.
- The previous investigation did not establish how the rate per kilometre per learner that was used to pay the bus operators was determined. Subsequently it was determined that payments are made in terms of verified kilometres and the rate per kilometre is based on mode of transport as per the contract signed between the service operators and the department.
- The accounting officer has in accordance with section 16B(4) of the PSA, requested the head of the new department to institute disciplinary steps against an official who was found to be responsible for the non-compliance in the former department.

53. To prevent the recurrence of the matters that led to the material irregularity, the accounting officer (as recommended in the investigation report) has commenced with the implementation as part of the new contracts:

- Establishing standard operating procedures that prescribe annual route verification to ensure kilometres and routes are in line with school transport needs.
- Any changes of kilometres from the annual route verification should be incorporated into the SLA through annual addendums.
- New contracts to include a condition for annual review of kilometres approved.
- The department will ensure that operators are not awarded routes in more than one district to ensure a fair and equitable distribution.
- The department would prohibit state employees (directly or indirectly) from participating in such tenders.

54. An application was made, and judgement was issued by the High Court on 17 December 2019, that the contract was set aside; that any service level agreement with the suppliers be declared void; and that the department publish a new invitation to bid by 30 November 2020. The department terminated the agreements and entered into new agreements on a month-to-month

basis. The new tender was advertised on 6 March 2023. The bid was evaluated, and the award was finalised on the 19 January 2024.

55. Based on the assessment of the accounting officer's written submission and substantiating documents on the actions taken, the Material Irregularity is resolved. I notified the accounting officer on 19 March 2025 of my determination on the appropriateness of the actions taken to address the material irregularity. I will monitor the progress of financial loss recovery by the Special Investigations Unit (SIU) during my next audit.

Auditor General

Rustenburg

31 July 2025



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

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

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected 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 accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act 1 of 1999	Section 1; 38(1)(b); 38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); 38(1)(f); 38(1)(h)(iii); 39(1)(a); 39(2)(a); 40(1)(a); 40(1)(b); 40(1)(c)(i); 43(1); 43(4); 44; 45(b)
Treasury Regulations, 2005	Regulation 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1; 6.3.1(a); 6.3.1(b); 6.3.1(c); 6.3.1(d); 6.4.1(b); 7.2.1; 8.1.1; 8.2.1; 8.2.3; 8.4.1; 9.1.1; 9.1.4; 10.1.1(a); 10.1.2; 11.4.1; 11.4.2; 11.5.1; 12.5.1; 15.10.1.2(c); 16A3.2; 16A3.2(a); 16A6.1; 16A6.2(a); 16A6.2(b); 16A6.3(a); 16A6.3(b); 16A 6.3(e); 16A6.4; 16A6.5; 16A6.6; 16A7.1; 16A7.3; 16A7.6; 16A8.3; 16A8.4; 16A9.1(b)(ii); 16A 9.1(d); 16A 9.1(e); 16A9.1(f); 16A9.2; 16A9.2(a)(ii); 17.1.1; 18.2; 19.8.4
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations, 2004	Regulation 17; 25(7A)
Division of Revenue Act 24 of 2024	Section 11(6)(a); 12(5); 16(1); 16(3); 16(3)(a)(i); 16(3)(a)(ii)(bb)
National Health Act 61 of 2003	Section 13
National Treasury Instruction No. 5 of 2020/21	Paragraph 4.8; 4.9; 5.3
Second amendment National Treasury Instruction No. 5 of 202/21	Paragraph 1
Erratum National Treasury Instruction No. 5 of 2020/21	Paragraph 2
National Treasury Instruction No. 1 of 2021/22	Paragraph 4.1
National Treasury Instruction No. 4 of 2015/16	Paragraph 3.4
National Treasury SCM Instruction No. 4A of 2016/17	Paragraph 6
National Treasury SCM Instruction No. 03 of 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4(a); 4.17; 7.2; 7.6
National Treasury SCM Instruction No. 11 of 2020/21	Paragraph 3.4(a); 3.4(b); 3.9
National Treasury SCM Instruction No. 2 of 2021/22	Paragraph 3.2.1; 3.2.4; 3.2.4(a); 3.3.

Legislation	Sections or regulations
National Treasury Practice Note 5 of 2009/10	Paragraph 3.3
National Treasury Practice Note 7 of 2009/10	Paragraph 4.1.2
Preferential Procurement Policy Framework Act 5 of 2000	Section 1; 2.1(a); 2.1(f)
Preferential Procurement Regulation, 2022	Regulation 4.1; 4.2; 4.3; 4.4; 5.1; 5.2; 5.3; 5.4
Preferential Procurement Regulation, 2017	Regulation 4.1; 4.2; 5.1; 5.3; 5.6; 5.7; 6.1; 6.2; 6.3; 6.6; 6.8; 7.1; 7.2; 7.3; 7.6; 7.8; 8.2; 8.5; 9.1; 10.1; 10.2; 11.1; 11.2
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)
Public Service Regulations, 2016	Regulation 18(1); 18(2); 25(1)(e)(i); 25(1)(e)(iii)
State Information Technology Agency Act 88 of 1998	Section 7(3)

2. ANNUAL FINANCIAL STATEMENTS

Appropriation Statement for the year ended 31 March 2025

[illegible]

Annual Report for 2024/25 Financial Year
Vote 5: Department of Community Safety and Transport Management
Province of North West

Appropriation per economic classification									
	2024/25				Variance	2023/24			
	Adjusted Budget	Shifting of Funds	Virement	Final Budget		Actual Expenditure	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
Current payments	1 567 896	(461)	6 307	1 573 742	4 138	1 569 604	99,7%	1 486 384	1 433 446
Compensation of employees	769 430	(9 524)	(7 750)	752 156	2 223	749 933	99,7%	722 884	714 749
Salaries and wages	672 179	(35 573)	(2 850)	633 756	1 302	632 454	99,8%	610 947	604 463
Social contributions	97 251	26 049	(4 900)	118 400	921	117 479	99,2%	111 937	110 286
Goods and services	798 466	9 063	14 057	821 586	2 048	819 538	99,8%	763 500	718 652
Administrative fees	41 707	9 021	14 057	64 785	8	64 777	100,0%	46 484	45 628
Advertising	8 376	(3 179)	-	5 197	5	5 192	99,9%	7 059	6 666
Minor assets	2 148	(1 299)	-	849	5	844	99,4%	3 117	2 703
Audit costs: External	11 091	76	-	11 167	1	11 166	100,0%	14 725	14 639
Bursaries: Employees	526	(179)	-	347	7	340	98,0%	480	480
Catering: Departmental activities	2 266	(103)	-	2 163	127	2 036	94,1%	2 312	2 009
Communication (G&S)	10 804	2 097	-	12 901	102	12 799	99,2%	12 275	12 064
Computer services	5 579	14	-	5 593	2	5 591	100,0%	5 487	5 443
Consultants: Business and advisory services	19 235	(4 424)	-	14 811	19	14 792	99,9%	25 289	20 861
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	11 396	1 401	-	12 797	4	12 793	100,0%	10 726	10 637
Contractors	7 462	(2 283)	-	5 179	693	4 486	86,6%	9 302	7 559
Agency and support / outsourced services	6 876	(792)	-	6 084	-	6 084	100,0%	8 160	8 114
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	50 000	(16 695)	-	33 305	69	33 236	99,8%	74 450	44 800
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 554	307	-	1 861	1	1 860	99,9%	1 307	438
Consumable supplies	10 021	(2 222)	-	7 799	172	7 627	97,8%	6 200	4 494
Consumable: Stationery, printing and office supplies	3 674	(291)	-	3 383	12	3 371	99,6%	5 672	5 296
Operating leases	44 220	9 296	-	53 516	41	53 475	99,9%	60 492	60 055
Property payments	68 763	20 424	-	89 187	207	88 980	99,8%	76 801	75 841
Transport provided: Departmental activity	450 178	(2 979)	-	447 199	37	447 162	100,0%	339 513	338 967

Annual Report for 2024/25 Financial Year
Vote 5: Department of Community Safety and Transport Management
Province of North West

Travel and subsistence	33 669	3 757	-	37 426	36 912	514	98,6%	44 577	43 132
Training and development	4 363	(1 747)	-	2 616	2 615	1	100,0%	2 311	2 312
Operating payments	801	(535)	-	266	258	8	97,0%	1 935	1 934
Venues and facilities	3 455	(998)	-	2 457	2 449	8	99,7%	3 691	3 466
Rental and hiring	302	396	-	698	693	5	99,3%	1 135	1 114
Interest and rent on land	-	-	-	-	133	(133)	-	-	45
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	133	(133)	-	-	45
Rent on land	-	-	-	-	133	(133)	-	-	45
Transfers and subsidies	815 750	210	(6 307)	809 653	809 452	201	100,0%	1 091 635	942 282
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 007	-	(220)	2 787	2 762	25	99,1%	4 867	4 240
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	3 007	-	(220)	2 787	2 762	25	99,1%	4 867	4 240
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	801 671	(1 469)	(4 087)	796 115	796 114	1	100,0%	1 075 335	929 345
Public corporations	801 671	(1 469)	(4 087)	796 115	796 114	1	100,0%	1 075 335	929 345
Subsidies on products and production (pc)	142 587	-	-	142 587	142 587	-	100,0%	136 459	136 459
Other transfers to public corporations	659 084	(1 469)	(4 087)	653 528	653 527	1	100,0%	938 876	792 886
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 387	-	(2 000)	1 387	1 387	-	100,0%	3 327	3 263
Households	7 685	1 679	-	9 364	9 189	175	98,1%	8 106	5 434
Social benefits	7 485	1 779	-	9 264	9 089	175	98,1%	7 520	5 241
Other transfers to households	200	(100)	-	100	100	-	100,0%	586	193
Payments for capital assets	54 408	1	-	54 409	34 330	20 079	63,1%	63 992	22 184
Buildings and other fixed structures	24 070	-	-	24 070	8 350	15 720	34,7%	28 583	5 081
Buildings	3 570	-	-	3 570	-	3 570	-	16 076	1 145
Other fixed structures	20 500	-	-	20 500	8 350	12 150	40,7%	12 507	3 936
Machinery and equipment	30 338	1	-	30 339	25 980	4 359	85,6%	35 409	17 103
Transport equipment	21 955	739	-	22 694	21 903	791	96,5%	23 794	11 118
Other machinery and equipment	8 383	(738)	-	7 645	4 077	3 568	53,3%	11 615	5 985
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	2 438 054	250	-	2 438 054	2 413 636	24 418	99,0%	2 722 011	2 477 912

Annual Report for 2024/25 Financial Year
Vote 5: Department of Community Safety and Transport Management
Province of North West

Programme 1: ADMINISTRATION									
Sub programme	2024/25					Variance	2023/24		
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure		Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000		%	R'000	R'000
1. <u>OFFICE OF THE MEC</u>	18 952	(926)	-	18 026	18 014	12	99,9%	19 515	19 075
2. <u>OFFICE OF THE HOD</u>	5 201	(418)	-	4 783	4 729	54	98,9%	4 813	4 178
3. <u>FINANCIAL MANAGEMENT</u>	170 958	4 250	14 057	189 265	189 082	183	99,9%	192 502	189 914
4. <u>CORPORATE SUPPORT</u>	95 546	(5 070)	-	90 476	90 341	135	99,9%	77 517	77 219
5. <u>LEGAL</u>	16 382	(830)	-	15 552	15 277	275	98,2%	15 318	14 653
6. <u>SECURITY</u>	72 016	2 994	-	75 010	74 550	460	99,4%	81 464	81 216
	379 055	-	14 057	393 112	391 993	1 119	99,7%	391 129	386 255
Economic classification									
Current payments	371 107	(869)	14 057	384 295	383 385	910	99,8%	382 425	378 938
Compensation of employees	163 843	(5 987)	-	163 856	163 324	532	99,7%	148 367	146 998
Salaries and wages	146 542	(4 927)	-	141 615	141 196	419	99,7%	127 943	127 117
Social contributions	23 301	(1 060)	-	22 241	22 128	113	99,5%	20 424	19 881
Goods and services	201 264	5 118	14 057	220 439	219 984	455	99,8%	234 058	231 895
Administrative fees	41 707	8 059	14 057	63 823	63 823	-	100,0%	46 484	45 628
Advertising	1 778	(130)	-	1 648	1 644	4	99,8%	1 826	1 531
Minor assets	681	-	-	681	676	5	99,3%	1 450	1 450
Audit costs: External	11 091	76	-	11 167	11 166	1	100,0%	11 195	11 191
Bursaries: Employees	526	(179)	-	347	340	7	98,0%	480	480
Catering: Departmental activities	690	(145)	-	545	523	22	96,0%	654	564
Communication (G&S)	9 987	112	-	10 099	10 085	14	99,9%	11 204	11 180
Computer services	283	(71)	-	212	211	1	99,5%	349	349
Consultants: Business and advisory services	119	12	-	131	117	14	89,3%	1 054	1 030
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	11 396	-	-	11 396	11 392	4	100,0%	10 548	10 460
Contractors	423	(176)	-	247	238	9	96,4%	117	101
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-

Annual Report for 2024/25 Financial Year
Vote 5: Department of Community Safety and Transport Management
Province of North West

Consumable supplies	1 936	(526)	-	1 410	1 303	107	92,4%	2 965	2 779
Consumable: Stationery, printing and office supplies	3 574	(291)	-	3 283	3 277	6	99,8%	4 471	4 307
Operating leases	44 220	(4 656)	-	39 564	39 527	37	99,9%	57 696	57 599
Property payments	58 768	4 829	-	63 597	63 596	1	100,0%	70 747	70 596
Transport provided: Departmental activity	138	30	-	168	131	37	78,0%	277	277
Travel and subsistence	7 177	961	-	8 138	7 964	174	97,9%	7 846	7 746
Training and development	3 518	(1 745)	-	1 773	1 772	1	99,9%	1 716	1 717
Operating payments	308	(260)	-	48	40	8	83,3%	347	348
Venues and facilities	2 944	(782)	-	2 162	2 159	3	99,9%	2 454	2 384
Rental and hiring	-	-	-	-	-	-	-	178	178
Interest and rent on land	-	-	-	-	77	(77)	-	-	45
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	77	(77)	-	-	45
Transfers and subsidies	3 770	618	-	4 388	4 357	31	99,3%	3 368	2 981
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	2 194	-	-	2 194	2 194	-	100,0%	2 100	2 100
Departmental agencies	2 194	-	-	2 194	2 194	-	100,0%	2 100	2 100
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 576	618	-	2 194	2 163	31	98,6%	1 268	881
Social benefits	1 476	618	-	2 094	2 063	31	98,5%	1 268	881
Other transfers to households	100	-	-	100	100	-	100,0%	-	-
Payments for capital assets	4 178	1	-	4 179	4 001	178	95,7%	5 336	4 336
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 178	1	-	4 179	4 001	178	95,7%	5 336	4 336
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 178	1	-	4 179	4 001	178	95,7%	5 336	4 336
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	250	-	250	250	-	100,0%	-	-
	379 055	-	14 057	393 112	391 993	1 119	99,7%	391 129	386 255

Annual Report for 2024/25 Financial Year
Vote 5: Department of Community Safety and Transport Management
Province of North West

Programme 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE									
	2024/25					2023/24			
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. PROGRAMME SUPPORT	2 287	(100)	-	2 187	2 044	143	93,5%	2 199	1 971
2. POLICY AND RESEARCH	1 943	-	(500)	1 443	1 254	189	86,9%	3 428	1 746
3. MONITORING AND EVALUATION	16 408	(930)	(1 500)	13 978	13 923	55	99,6%	15 207	14 944
4. SAFETY PROMOTION	26 715	1 350	-	28 065	27 311	754	97,3%	23 856	18 177
5. COMMUNITY POLICE RELATIONS	4 653	(320)	-	4 333	4 200	133	96,9%	5 795	5 722
	52 006	-	(2 000)	50 006	48 732	1 274	97,5%	50 485	42 560
Economic classification									
Current payments	49 931	280	(2 000)	48 211	47 341	870	98,2%	48 835	41 188
Compensation of employees	31 098	(1 010)	(2 000)	28 088	27 512	576	97,9%	32 044	26 813
Salaries and wages	25 890	(966)	(800)	24 124	23 821	303	98,7%	28 204	23 213
Social contributions	5 208	(44)	(1 200)	3 964	3 691	273	93,1%	3 840	3 600
Goods and services	18 833	1 290	-	20 123	19 826	297	98,5%	16 791	14 375
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	315	(146)	-	169	169	-	100,0%	749	737
Minor assets	900	(900)	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 133	131	-	1 264	1 206	58	95,4%	1 206	1 124
Communication (G&S)	207	512	-	719	682	37	94,9%	222	181
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	730	-	-	730	730	-	100,0%	1 271	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	4 280	(538)	-	3 742	3 742	-	100,0%	4 780	4 780
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medisas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-

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Vote 5: Department of Community Safety and Transport Management
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Consumable supplies	1 056	(531)	-	525	515	10	98,1%	485	325
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	861	661
Operating leases	-	7 329	-	7 329	7 326	3	100,0%	2 026	1 686
Property payments	6 200	(4 374)	-	1 826	1 825	1	99,9%	-	-
Transport provided: Departmental activity	40	(31)	-	9	9	-	100,0%	-	-
Travel and subsistence	3 175	(164)	-	3 011	2 823	188	93,8%	3 731	3 502
Training and development	495	-	-	495	495	-	100,0%	490	490
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	347	286
Rental and hiring	302	2	-	304	304	-	100,0%	623	603
Interest and rent on land	-	-	-	-	3	(3)	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	3	(3)	-	-	-
Rent on land	-	-	-	-	1 391	4	99,7%	1 650	1 372
Transfers and subsidies	1 675	(280)	-	1 395	1 391	4	99,7%	1 650	1 372
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 387	-	-	1 387	1 387	-	100,0%	1 327	1 263
Households	288	(280)	-	8	4	4	50,0%	323	109
Social benefits	188	(180)	-	8	4	4	50,0%	110	109
Other transfers to households	100	(100)	-	-	-	-	-	213	-
Payments for capital assets	400	-	-	400	-	400	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	400	-	-	400	-	400	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	400	-	-	400	-	400	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	(2 000)	50 006	48 732	1 274	97,5%	50 485	42 560
	52 006	-	(2 000)	50 006	48 732	1 274	97,5%	50 485	42 560

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Programme 3: TRANSPORT OPERATIONS									
	2024/25					2023/24			
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. PROGRAMME SUPPORT OPERATIONS	2 080	(979)	-	1 101	1 082	19	98,3%	2 420	1 790
2. PUBLIC TRANSPORT SERVICES	1 268 426	2 033	(4 087)	1 266 372	1 266 299	73	100,0%	1 527 859	1 377 813
3. TRANSPORT SAFETY AND COMPLIANCE	34 686	(981)	(700)	33 005	32 946	59	99,8%	35 863	35 483
4. TRANSPORT PLANNING AND POLICY DEVELOPMENT	7 066	(380)	(350)	6 336	6 211	125	98,0%	7 513	6 686
5. INFRASTRUCTURE OPERATIONS	63 290	307	(400)	63 197	49 858	13 339	78,9%	59 318	41 486
	1 375 548	-	(5 537)	1 370 011	1 356 396	13 615	99,0%	1 632 973	1 463 258
Economic classification									
Current payments	550 818	2 128	(1 450)	551 496	551 340	156	100,0%	457 117	449 071
Compensation of employees	71 548	(1 027)	(1 450)	69 071	69 954	117	99,8%	72 332	71 178
Salaries and wages	61 118	(956)	(1 450)	58 712	58 634	78	99,9%	61 461	61 167
Social contributions	10 430	(71)	-	10 359	10 320	39	99,6%	10 871	10 011
Goods and services	479 270	3 155	-	482 425	482 386	39	100,0%	384 785	377 893
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	2 832	(1 355)	-	1 477	1 477	-	100,0%	3 445	3 426
Minor assets	267	(99)	-	168	168	-	100,0%	880	756
Audit costs: External	-	-	-	-	-	-	-	3 530	3 448
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	391	(127)	-	264	251	13	95,1%	173	132
Communication (G&S)	284	891	-	1 175	1 161	14	98,8%	345	290
Computer services	-	-	-	-	-	-	-	170	126
Consultants: Business and advisory services	13 001	(4 738)	-	8 263	8 263	-	100,0%	17 064	13 962
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	1 401	-	1 401	1 401	-	100,0%	-	-
Contractors	13	(2)	-	11	11	-	100,0%	2 240	1 848
Agency and support / outsourced services	2 596	(254)	-	2 342	2 342	-	100,0%	3 380	3 334
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-

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Consumable supplies	2 111	(505)	-	1 606	1 599	7	99,6%	1 021	217
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	5 401	-	5 401	5 401	-	100,0%	-	-
Property payments	3 116	5 373	-	8 489	8 489	-	100,0%	6 045	5 239
Transport provided: Departmental activity	450 000	(2 978)	-	447 022	447 022	-	100,0%	339 236	338 690
Travel and subsistence	4 032	248	-	4 280	4 279	1	100,0%	6 511	5 744
Training and development	350	(2)	-	348	348	-	100,0%	105	105
Operating payments	-	-	-	-	-	-	-	32	31
Venues and facilities	277	(99)	-	178	174	4	97,8%	574	511
Rental and hiring	-	-	-	-	-	-	-	34	34
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	802 925	(2 128)	(4 087)	796 710	796 630	80	100,0%	1 076 534	930 179
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	63	-	-	63	38	25	60,3%	60	-
Social security funds	63	-	-	63	38	25	60,3%	60	-
Departmental agencies	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	801 671	(1 469)	(4 087)	796 115	796 114	1	100,0%	1 075 335	929 345
Public corporations	801 671	(1 469)	(4 087)	796 115	796 114	1	100,0%	1 075 335	929 345
Subsidies on products and production (pc)	142 587	-	-	142 587	142 587	-	100,0%	136 459	136 459
Other transfers to public corporations	659 084	(1 469)	(4 087)	653 528	653 527	1	100,0%	938 876	792 886
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 191	(659)	-	532	478	54	89,8%	1 139	834
Social benefits	1 191	(659)	-	532	478	54	89,8%	1 139	834
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	21 805	-	-	21 805	8 426	13 379	38,6%	19 322	4 008
Buildings and other fixed structures	20 500	-	-	20 500	8 350	12 150	40,7%	17 507	3 936
Buildings	-	-	-	-	-	-	-	5 000	-
Other fixed structures	20 500	-	-	20 500	8 350	12 150	40,7%	12 507	3 936
Machinery and equipment	1 305	-	-	1 305	76	1 229	5,8%	1 815	72
Transport equipment	-	539	-	539	-	539	-	-	-
Other machinery and equipment	1 305	(539)	-	766	76	690	9,9%	1 815	72
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	(5 537)	1 370 011	1 356 396	13 615	99,0%	1 632 973	1 463 258
	1 375 548	-	(5 537)	1 370 011	1 356 396	13 615	99,0%	1 632 973	80 000

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Programme 4: TRANSPORT REGULATIONS									
	2024/25								
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	2023/24	
								Final Budget	Actual Expenditure
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Sub programme									
1. PROGRAMME SUPPORT (TRAFFE)	2 133	-	-	2 133	1 947	91,3%	2 060	1 915	
2. TRANSPORT ADMIN & LICENSING	37 431	1 100	-	38 531	38 273	99,3%	35 956	34 126	
3. LAW ENFORCEMENT	455 931	5 889	(2 500)	459 320	452 179	98,4%	439 844	419 203	
4. OPERATOR LICENCES AND PERMITS	135 950	(6 989)	(4 020)	124 941	124 116	99,3%	169 564	130 595	
	631 445	-	(6 520)	624 925	616 515	98,7%	647 424	585 839	
Economic classification									
Current payments	596 040	(2 000)	(4 300)	589 740	587 538		2 202	598 007	
Compensation of employees	496 941	(1 500)	(4 300)	491 141	490 143	99,8%	998	470 141	
Salaries and wages	438 629	(28 724)	(600)	409 305	408 803	99,9%	502	393 339	
Social contributions	58 312	27 224	(3 700)	81 836	81 340	99,4%	496	76 802	
Goods and services	99 099	(500)	-	98 599	97 342	98,7%	1 257	127 866	
Administrative fees	-	962	-	962	954	99,2%	8	-	
Advertising	3 451	(1 548)	-	1 903	1 902	99,9%	1	1 039	
Minor assets	300	(300)	-	-	-	-	787	497	
Audit costs: External	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	
Catering: Departmental activities	52	38	-	90	56	62,2%	34	279	
Communication (G&S)	326	582	-	908	871	95,9%	37	504	
Computer services	5 296	85	-	5 381	5 380	100,0%	1	4 968	
Consultants: Business and advisory services	5 385	302	-	5 687	5 682	99,9%	5	5 900	
Infrastructure and planning services	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	
Contractors	7 026	(2 105)	-	4 921	4 237	86,1%	684	178	
Agency and support / outsourced services	-	-	-	-	-	-	-	6 945	
Entertainment	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	50 000	(16 695)	-	33 305	33 236	99,8%	69	74 450	
Housing	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Other supplies	1 554	307	-	1 861	1 860	99,9%	1	1 307	
								438	

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Consumable supplies	4 918	(660)	-	4 258	4 210	48	98,9%	1 729	1 173
Consumable: Stationery, printing and office supplies	100	-	-	100	94	6	94,0%	340	328
Operating leases	-	1 222	-	1 222	1 221	1	99,9%	770	770
Property payments	679	14 596	-	15 275	15 070	205	98,7%	9	6
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	19 285	2 712	-	21 997	21 846	151	99,3%	26 489	26 140
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	493	(275)	-	218	218	-	100,0%	1 556	1 555
Venues and facilities	234	(117)	-	117	116	1	99,1%	316	285
Rental and hiring	-	394	-	394	389	5	98,7%	300	299
Interest and rent on land	-	-	-	-	53	(53)	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	53	(53)	-	-	-
Rent on land	-	-	-	-	53	(53)	-	-	-
Transfers and subsidies	7 380	2 000	(2 220)	7 160	7 074	86	98,8%	10 083	7 750
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	750	-	(220)	530	530	-	100,0%	2 707	2 140
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	750	-	(220)	530	530	-	100,0%	2 707	2 140
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 000	-	(2 000)	-	-	-	-	2 000	2 000
Households	4 630	2 000	-	6 630	6 544	86	98,7%	5 376	3 610
Social benefits	4 630	2 000	-	6 630	6 544	86	98,7%	5 003	3 417
Other transfers to households	-	-	-	-	-	-	-	373	193
Payments for capital assets	28 025	-	-	28 025	21 903	6 122	78,2%	39 334	13 840
Buildings and other fixed structures	3 570	-	-	3 570	-	3 570	-	11 076	1 145
Buildings	3 570	-	-	3 570	-	3 570	-	11 076	1 145
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	24 455	-	-	24 455	21 903	2 552	89,6%	28 258	12 695
Transport equipment	21 955	200	-	22 155	21 903	252	98,9%	23 794	11 118
Other machinery and equipment	2 500	(200)	-	2 300	-	2 300	-	4 464	1 577
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	631 445	-	(6 520)	624 925	616 515	8 410	98,7%	647 424	585 839

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Notes to the Appropriation Statement

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-H) to the Annual Financial Statements.

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

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

3 Detail on payments for financial assets

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

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

4,1 Per programme:

ADMINISTRATION

Final Budget R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Budget %
393 112	391 992	1 120	0,3%

The programme expenditure is at 99.7% (0.3% underspending)
 Compensation of Employees: The expenditure is under the expected target of 100% underspending by 0.3%. The slight underspending is mainly because of vacant and funded positions not yet filled.
 Goods and services expenditure is at 99.8% and underspending with 0.2%. Cost drivers under this item are Operating leases for buildings and machinery, Communication which includes payments for telephone lines and cell phones, Property Payments: safeguard and security, Audit fees, Licence agency fees and bank charges are paid on monthly basis including Legal fees as well as training and development funds.
 Interest and rent on land: Interest charged on overdue accounts e.g. Eskom and Legal fees.
 Departmental Agencies: Skills Development Levy was paid within the month of June 2024 and 100% expenditure was incurred.
 Households are at 98.6% spending, underspending by 1.4%. Expenditure is as a result of payments made for leave gratuity for officials who exit the system through retirement or resignation as well payments for injury on duty. The shifting of funds letter has been submitted to Provincial Treasury to address overspending under this item.
 Machinery and Equipment: The item indicates 95.7% expenditure on kitchen appliances, laptops, desktops, office equipment and office furniture.
 Payments for financial assets is at 100%: An amount to the tune of R249.7 thousand has been paid to write off departmental debts which were deemed irrecoverable.

PROVINCIAL SECRETARIAT FOR POLICE SERVICE

50 006	48 732	1 274	2,5%
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The programme has spent 97.5% with an underspending of 2.5%.
 Compensation of Employees: The expenditure as at the end of March 2025 is 97.9%, below the target by 2.1% due to vacant posts to be filled.
 Goods and services: The expenditure incurred is 98.5%, underspending with 1.5%. Substantial funds were allocated towards Agency and support whereby creation of job opportunity will be implemented through EPWP community safety patrollers, expenditure on Conditional Grant is on target by 100%.
 Households are at 50% spending and underspent by 50%. Payments under this category relates to leave gratuity and paid through PERSAL system.
 Non-Profit Institutions: An amount of R1.3 million was paid as at end of the financial year for the approved 49 Community Police Forums.
 Machinery and Equipment: 0% spending as at the end of 2024/25 financial year, the funds were availed during the Adjustment budget process and the service providers were unable to deliver the items before the end of financial year.

TRANSPORT OPERATIONS

1 370 011	1 356 397	13 614	1,0%
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Overall spending is at 99.0% with 1.0% underspending.
 Compensation of Employees: The expenditure to date is 99.8%, which underspent by 0.2% due to prioritised vacant and funded positions.
 Goods and services: the spending is at 100% and on target. Scholar Transport is the main cost drivers of the programme and has spent 100%. EPWP rangers and Business and advisories consultants (ATNS and Transport Plans) are also cost drivers in this programme and holds a significant budget.
 Departmental agencies spending is 61.9% under spent by 38.1%. The expenditure incurred was for the G. D. Montshioa and Pilanesberg annual airport license renewals.
 Public Corporations: Commuter Bus Subsidies (Amarosa, Thari and Bojanala) are paid under this item and R735.2 million expenditure was incurred translating to 100%.
 North West Transport Investments (NTI) was also paid under this item, an amount of R60.9 million was paid as a bail out to the Entity for compensation of employees as at end of March 2025.
 Households' expenditure is at 89.8% under the target by 10.2%. The expenditure for Households is for officials who exit the system through retirements, resignation etc.
 Machinery and equipment indicate 5.8% expenditure, the underspending is attributed by delay in procurement processes.
 Building and other fixed structures: Expenditure to the tune of 40.7% was recorded. The infrastructure projects planned for the year under this programme are: New Pilanesberg Airport Terminal Building with an allocation of R3 million, New Ablution Facility G.D Montshioa R15 million and Pilanesberg Airport Tower R2, 5 million as per the approved 2024/25 Adjusted Table B5.

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TRANSPORT REGULATIONS

624 925 616 515 8 410 1,3%

The programme has spent 98.7% of the budget with 1.3% underspending. Compensation of Employees has spent 99.8%, slightly under target by 0.2%. Goods and services: the expenditure is at 98.7% and below the target by 1.3%. The main cost drivers are White Fleet Services, Travel and Subsistence, Law enforcement Systems information access software used for traffic fines data and for issuing abnormal vehicle permits. The decentralisation of Fleet services to departments was done. Provincial departments are reimbursing the department on time being on monthly basis though at a slow pace. Departmental agencies spending is at 100%. Compulsory Licences Disks under Operator licence and permits sub-programme were paid under this item. Households are at 98.7%, R6.5 million was spent under Transport Regulations programme for leave gratuity. Machinery and Equipment expenditure is at 89.6%. Expenditure incurred is mainly on transport equipment: motor vehicles. Building and other fixed structures expenditure is at 0%. One Infrastructure project planned for the financial year under this programme is: Construction of Zeerust Weighbridge. Construction of Zeerust Weighbridge is at a planning stage and will commence upon the appointment of the contractor by DPWR.

(In the case of surpluses on programmes, a detailed explanation must be given as to whether it is as a result of a saving or underspending.)

4,2

Per economic classification:

			Variance as a % of Final Budget
Final Budget	Actual Expenditure	Variance	
R'000	R'000	R'000	%

Current expenditure

Compensation of employees
 Goods and services
 Interest and rent on land

752 156 749 932 2 224 0,3%
 821 586 819 538 2 048 0,2%
 - 133 (133) 0,0%

Transfers and subsidies

Provinces and municipalities
 Departmental agencies and accounts
 Higher education institutions
 Public corporations and private enterprises
 Foreign governments and international organisations
 Non-profit institutions
 Households

2 787 2 763 24 0,9%
 796 115 796 114 1 0,0%
 1 387 1 387 - 0,0%
 9 364 9 189 175 1,9%

Payments for capital assets

Buildings and other fixed structures
 Machinery and equipment
 Heritage assets
 Specialised military assets
 Biological assets
 Land and subsoil assets
 Software and other intangible assets

24 070 8 350 15 720 65,3%
 30 339 25 980 4 359 14,4%
 250 250 - 0%

Payments for financial assets

Compensation of Employees 99.7%: Expenditure as at end of the financial year is 99.7% with an underspending of 0.3%. The slight under spending is mainly because of prioritised vacant and funded positions filled though officials will resume their duties in April 2025. Goods and services 99.8%: Expenditure on goods and services is 99.8% and is under the expected target by 0.2%. Contractual obligations including Operating leases for buildings and machinery, Communication which includes payments for telephone lines and cell phones, Property Payments, Audit fees, Licence agency fees and Bank charges are paid under this item. The department continues to pay for the provincial Maintenance of Fleet services, this has put immense pressure on the department's budget due to underfunding. Scholar Transport remains one of the main cost drivers and has spent 100% of its allocated budget. Interest and rent on land: Interest charged on overdue accounts e.g. Eskom and Legal fees. Departmental agencies 99.1%: Skills Development Levy expenditure to the tune of R2, 1 million was paid towards Safety and Transport education. The expenditure also includes Compulsory Licences Disks renewals under Operator licences and Permits amounting to R530 thousand as well as R39 thousand paid towards Airports annual licenses. Public Corporations and Private Enterprises 100%: Commuter Bus Subsidies (Amarosa, Thari and Bojanala) are paid under this item and R735, 2 million expenditure was incurred translating to 100%. North West Transport Investments (NTI) was also paid under this item, an amount of R60, 9 million was paid as a bail out to the Entity for compensation of employees as at end of March 2025. Households' expenditure is at 98.1%: Households' expenditure is at 98.1% which is due to social benefits payments made towards leave gratuity for officials who exit the system through retirement or resignation as well payments for injury on duty. The expenditure for Households is unavoidable and paid through PERSAL system. The funds were augmented during Adjustment Budget. Non-Profit Institution (NPI) 100%: An amount of R1.3 million was paid as at end of March 2025 for the 49 approved Community Police Forums. Machinery and equipment spending is at 85.6%: An amount of R25, 9 million has been spent of which R4 million was for Programme 1: Administration, tools of trade (desktops, laptops, and office furniture and office equipment), R76 thousand for Programme 3: Transport Operations, firefighting equipment's and R21, 9 million was spent on Transport Equipment under Transport Regulations. Buildings and other fixed structure is at 34.7%: The Department planned for four (4) infrastructure projects for the 2024/25 financial year, namely, Construction of Zeerust weighbridge with an allocation of R 3,570 million, New Pilanesberg Airport Terminal Building with an allocation of R 3 million, New Ablution Facility G.D Montshioa R 15,000 million and Pilanesberg Airport Tower R 2,500 million as per the approved Table B5 after adjustment budget 2024/25.

4,3

Per conditional grant

			Variance as a % of Final
Final Budget	Actual Expenditure	Variance	
R'000	R'000	R'000	%

Public Transport Operations Grant (PTOG)
EPWP Social Sector Incentive grant

142 587 142 587 0 0%
 1 357 1 357 0 0%

Community patrollers appointed under EPWP conditional grant expenditure amounts to R1.3 million while expenditure incurred for PTOG amounts to R142.5 million as at the end of the financial year. Both Conditional Grants expenditure translates to 100%.

Statement of Financial Performance

		2024/25 R'000	2023/24 R'000
REVENUE			
Annual appropriation	1	2 438 054	2 722 011
Statutory appropriation	2	-	-
Departmental revenue	3	-	-
NRF Receipts		-	-
Aid assistance		-	-
TOTAL REVENUE		2 438 054	2 722 011
EXPENDITURE			
Current expenditure			
Compensation of employees	5	749 935	714 749
Goods and services	6	819 535	718 652
Interest and rent on land	7	133	45
Aid assistance	4	-	-
Total current expenditure		1 569 603	1 433 446
Transfers and subsidies			
Transfers and subsidies	9	809 453	942 282
Aid assistance	4	-	-
Total transfers and subsidies		809 453	942 282
Expenditure for capital assets			
Tangible assets	10	34 330	22 184
Intangible assets	10	-	-
Total expenditure for capital assets		34 330	22 184
Unauthorised expenditure approved without funding		-	-
Payments for financial assets	8	250	80 000
TOTAL EXPENDITURE		2 413 636	2 477 912
SURPLUS/(DEFICIT) FOR THE YEAR		24 418	244 099
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds		24 418	244 099
Annual appropriation		24 417	244 097
Statutory Appropriation		-	-
Conditional grants		-	-
		-	-
Departmental revenue and NRF Receipts	19	-	-
Aid assistance	4	-	-
Capitalisation reserve		-	-
SURPLUS/(DEFICIT) FOR THE YEAR		24 418	244 099

Statement of Financial Position

	Note	2024/25 R'000	2023/24 R'000
ASSETS			
Current Assets		59 049	263 841
Cash and cash equivalents	11	45 015	222 512
Other financial assets	12	-	-
Prepayments and advances	13	-	-
Receivables	14	14 034	41 329
Loans	16	-	-
Aid assistance prepayments	4	-	-
Aid assistance receivable	4	-	-
Non-Current Assets		5 475	5 697
Investments	15	-	-
Prepayments and advances	13	-	-
Receivables	14	5 475	5 697
Loans	16	-	-
Other financial assets	12	-	-
TOTAL ASSETS		64 524	269 538
LIABILITIES			
Current Liabilities		59 114	263 987
Voted funds to be surrendered to the Revenue Fund	17	24 417	244 097
Statutory Appropriation to be surrendered to the	18	-	-
Departmental revenue and NRF Receipts to be	19	30 377	16 325
surrendered to the Revenue Fund	20	-	-
Bank overdraft	21	4 320	3 565
Payables	4	-	-
Aid assistance repayable	4	-	-
Aid assistance unutilised	4	-	-
Non-Current Liabilities			
Payables	22	-	-
TOTAL LIABILITIES		59 114	263 987
NET ASSETS		5 410	5 551
Represented by:			
Capitalisation reserve		-	-
Recoverable revenue		5 410	5 551
Retained funds		-	-
Revaluation reserves		-	-
Unauthorised expenditure		-	-
TOTAL		5 410	5 551
		Well done, Pos balances	Well done, Pos balances

Cash Flow Statement

	Note	2024/25 R'000	2023/24 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		3 137 489	3 484 854
Annual appropriated funds received	1.1	2 438 054	2 722 011
Statutory appropriated funds received	2	-	-
Departmental revenue received	3	699 430	762 842
Interest received	3.3	5	1
NRF Receipts		-	-
Aid assistance received	4	-	-
Net (increase)/ decrease in working capital		28 272	-40 497
Surrendered to Revenue Fund		-929 480	-757 953
Surrendered to RDP Fund/Donor		-	-
Current payments		-1 569 470	-1 433 401
Interest paid	7	-133	-45
Payments for financial assets	8	-250	-80 000
Transfers and subsidies paid		-809 453	-942 282
Net cash flow available from operating activities	23	-143 025	230 676
CASH FLOWS FROM INVESTING ACTIVITIES			
Distribution/dividend received		-	-
Payments for capital assets	10	-34 330	-22 184
Proceeds from sale of capital assets	3.4	-	-
(Increase)/ decrease in loans	16	-	-
(Increase)/ decrease in investments	15	-	-
(Increase)/ decrease in other financial assets	12	-	-
(Increase)/decrease in non-current receivables	14	-	-98
(Increase)/decrease in non-current prepayments and advances	13	-	-
Net cash flows from investing activities		-34 330	-22 282
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		-142	13 704
Increase/ (decrease) in non-current payables	22	-	-
Net cash flows from financing activities		-142	13 704
Net increase/ (decrease) in cash and cash equivalents		-177 497	222 098
Cash and cash equivalents at beginning of period		222 512	414
Unrealised gains and losses within cash and cash equivalents		-	-
Cash and cash equivalents at end of period	24	45 015	222 512

Statement of Changes in Net Assets

NET ASSETS		2024/25 R'000	2023/24 R'000
	Note		
Capitalisation Reserves			
Opening balance		-	-
Transfers:			
Movement in Equity			-
Movement in Operational Funds			-
Other movements			-
Closing balance		-	-
Recoverable revenue			
Opening balance		5 551	5 508
Transfers		-141	43
Recoverable revenue written off	8.3	-250	-
Debts revised			-
Debts recovered (included in departmental receipts)		-102	-152
Debts raised		211	195
Closing balance		5 410	5 551
Retained funds			
Opening balance		-	-
Transferred from voted funds to be surrendered (Parliament/Legislatures ONLY)			-
Utilised during the year			-
Other			-
Closing balance		-	-
Revaluation Reserves			
Opening balance		-	-
Revaluation adjustment (Housing departments)			-
Transfers			-
Other			-
Closing balance		-	-
Unauthorised expenditure			
Opening balance		-	-13 662
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			13 662
Less: Amounts written off			-
Closing balance		-	-
TOTAL		5 410	5 551

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ACCOUNTING POLICIES

Summary of significant accounting policies

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

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

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

1	Basis of preparation <i>[Financial Statement Presentation]</i> The financial statements have been prepared in accordance with the Modified Cash Standard.
2	Going concern <i>[Financial Statement Presentation]</i> The financial statements have been prepared on a going concern basis.
3	Presentation currency <i>[Financial Statement Presentation]</i> Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
4	Rounding <i>[Financial Statement Presentation]</i> Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
5	Foreign currency translation <i>[Cash Flow Statement, Expenditure, Revenue]</i> Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.
6	Comparative information
6,1	Prior period comparative information <i>[Financial Statement Presentation]</i> 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 <i>[Appropriation Statement]</i> A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

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7	Revenue
	Appropriated funds [Revenue, General Departmental Assets and Liabilities] Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).
7,1	<p>Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.</p> <p>Appropriated funds are measured at the amounts receivable.</p> <p>The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p>
	Departmental revenue [Revenue, General Departmental Assets and Liabilities] Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.
7,2	<p>Departmental revenue is measured at the cash amount received.</p> <p>In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
	Accrued departmental revenue [General Departmental Assets and Liabilities] Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when: <ul style="list-style-type: none"> - it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and - the amount of revenue can be measured reliably.
7,3	<p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p> <p>Write-offs are made according to the department's debt write-off policy.</p>
8	Expenditure
8,1	Compensation of employees
	Salaries and wages [Expenditure] Salaries and wages are recognised in the statement of financial performance on the date of payment.
	Social contributions [Expenditure] Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.
8,1.2	<p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>
	Other expenditure [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.
8,2	<p>Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.</p>
	Accruals and payables not recognised [General Departmental Assets and Liabilities] Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.
8,3	

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8,4	Leases
8.4.1	<p>Operating leases [Leases]</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
8.4.2	<p>Finance leases [Leases]</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>At commencement of the finance lease term, finance lease assets acquired are recorded and measured at: the fair value of the leased asset; or if lower, the present value of the minimum lease payments.</p> <p>Finance lease assets acquired prior to 1 April 2024, are recorded and measured at the present value of the minimum lease payments.</p>
9	Aid assistance
9,1	<p>Aid assistance received [Revenue, General Departmental Assets and Liabilities]</p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>CARA Funds are recognised when receivable and measured at the amounts receivable.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>
9,2	<p>Aid assistance paid [Expenditure, General Departmental Assets and Liabilities]</p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>
10	<p>Cash and cash equivalents [General Departmental Assets and Liabilities, Cash Flow Statement]</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>
11	<p>Prepayments and advances [General Departmental Assets and Liabilities]</p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p> <p>Prepayments and advances expensed before 1 April 2024 are recorded until the goods and services are received.</p>
12	<p>Loans and receivables [General Departmental Assets and Liabilities]</p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.</p>
13	<p>Investments [General Departmental Assets and Liabilities]</p> <p>Investments are recognised in the statement of financial position at cost.</p>

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14	Financial assets
14,1	<p>Financial assets (not covered elsewhere) [General Departmental Assets and Liabilities] A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
14,2	<p>Impairment of financial assets [General Departmental Assets and Liabilities] Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>
15	<p>Payables [General Departmental Assets and Liabilities] Payables recognised in the statement of financial position are recognised at cost.</p>
16	Capital assets
16,1	<p>Immovable capital assets [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.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> <p>Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.</p>
16,2	<p>Movable capital assets [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 is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Biological assets are subsequently carried at fair value. <i>[Add this sentence on biological assets if the department has elected to revalue its biological assets at reporting date]</i></p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>
16,3	<p>Intangible capital assets [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.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>
16,4	<p>Project costs: Work-in-progress [Capital Assets] Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.</p> <p>Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.</p> <p>Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.</p>

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17	Provisions and contingents
17,1	<p>Provisions [Provisions and Contingents] Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
17,2	<p>Contingent liabilities [Provisions and Contingents] Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>
17,3	<p>Contingent assets [Provisions and Contingents] Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>
17,4	<p>Capital commitments [Provisions and Contingents] Capital commitments are recorded at cost in the notes to the financial statements.</p>
18	<p>Unauthorised expenditure [General Departmental Assets and Liabilities] Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p> <p>Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either:</p> <ul style="list-style-type: none"> - approved by Parliament or the Provincial Legislature with funding and the related funds are received; or - approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or - transferred to receivables for recovery. <p>Unauthorised expenditure recorded in the notes to the financial statements comprise of</p> <ul style="list-style-type: none"> - unauthorised expenditure that was under assessment in the previous financial year; - unauthorised expenditure relating to previous financial year and identified in the current year; and - unauthorised expenditure incurred in the current year.
19	<p>Fruitless and wasteful expenditure [General Departmental Assets and Liabilities] Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of:</p> <ul style="list-style-type: none"> - fruitless and wasteful expenditure that was under assessment in the previous financial year; - fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and - fruitless and wasteful expenditure incurred in the current year.
20	<p>Irregular expenditure [General Departmental Assets and Liabilities] Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.</p> <p>Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of:</p> <ul style="list-style-type: none"> - irregular expenditure that was under assessment in the previous financial year; - irregular expenditure relating to previous financial year and identified in the current year; and - irregular expenditure incurred in the current year.
21	<p>Changes in accounting policies, estimates and errors [Accounting Policies, Estimates and Errors] Changes in accounting policies are applied in accordance with MCS requirements.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>

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22	<p>Events after the reporting date <i>[Events after the Reporting Date]</i></p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
23	<p>Principal-Agent arrangements <i>[Accounting by Principals and Agents]</i></p> <p>The department is party to a principal-agent arrangement for [include details here]. In terms of the arrangement the department is the [principal / agent] and is responsible for [include details here]. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.</p>
24	<p>Departures from the MCS requirements <i>[Preface to the Modified Cash Standard]</i></p> <p><i>[Insert information on the following: that management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the Standard except that it has departed from a particular requirement to achieve fair presentation; and the requirement from which the department has departed, the nature of the departure and the reason for departure.]</i></p>
25	<p>Capitalisation reserve</p> <p>The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.</p>
26	<p>Recoverable revenue</p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
27	<p>Related party transactions <i>[Related Party Disclosures]</i></p> <p>Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>The full compensation of key management personnel is recorded in the notes to the financial statements.</p>
28	<p>Inventories (Effective from date determined by the Accountant-General) <i>[Inventories]</i></p> <p>At the date of acquisition, inventories are recognised at cost in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.</p> <p>The cost of inventories is assigned by using the weighted average cost basis.</p>
29	<p>Public-Private Partnerships <i>[Financial Statement Presentation]</i></p> <p>Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.</p> <p>A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.</p>
30	<p>Employee benefits <i>[General Departmental Assets and Liabilities]</i> <i>[Provisions and Contingents]</i></p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note.</p> <p>Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date.</p> <p>The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
31	<p>Transfer of functions <i>[Transfer of Functions]</i></p> <p>Transfer of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer.</p> <p>Transfer of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.</p>
32	<p>Mergers <i>[Mergers]</i></p> <p>Mergers are accounted for by the combined department by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of the merger.</p> <p>Mergers are accounted for by the combining departments by derecognising or removing assets and liabilities at their carrying amounts at the date of the merger.</p>

Notes to the Annual Financial Statements

1

1,1	Annual Appropriation	2024/25			2023/24		
		Final Budget R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Final Budget R'000	Appropriation Received R'000	Funds not requested/ not received R'000
	Programmes						
1)	ADMINISTRATION	393 112	393 112	-	391 129	391 129	-
2)	PROVINCIAL SECRETARIAT FOR POLICE SERVICE	50 006	50 006	-	50 485	50 485	-
3)	TRANSPORT OPERATIONS	1 370 011	1 370 011	-	1 632 973	1 632 973	-
4)	TRANSPORT REGULATIONS	624 925	624 925	-	647 424	647 424	-
	Total	2 438 054	2 438 054	-	2 722 011	2 722 011	-

Provide an explanation for funds not requested/not received

All the departmental funds requested were received from the Provincial Treasury

1,2 Conditional grants**

Total grants received		2024/25 R'000	2023/24 R'000
	45	143 944	137 936
Provincial grants included in Total Grants received			-

(** It should be noted that the Conditional grants are included in the amounts per the Final Appropriation in Note 1.1)
All funds requested by Department from Provincial Treasury were received.

2 Statutory Appropriation

0	2024/25 R'000	2023/24 R'000
0		-
		-
		-
Actual Statutory Appropriation received		-
Statutory Appropriation not requested / not received		-

The Department does not have statutory appropriation

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	<i>Note</i>	2024/25 R'000	2023/24 R'000
3 Departmental Revenue			
Tax revenue		628 106	628 502
Sales of goods and services other than capital assets	3.1	35 872	107 602
Fines, penalties and forfeits	3.2	34 941	24 203
Interest, dividends and rent on land	3.3	5	1
Sales of capital assets	3.4	-	-
Transactions in financial assets and liabilities	3.5	511	2 535
Transfers received	3.6	-	-
Total revenue collected		699 435	762 843
Less: Own revenue included in appropriation	19	699 435	762 844
Departmental revenue collected		-	-

The department has under collected revenue by 14%. R63,610 collected by the agencies for the department was not received and has been disclosed as Accrued Revenue

	<i>Note</i>	2024/25 R'000	2023/24 R'000
3,1 Sales of goods and services other than capital assets	3		
Sales of goods and services produced by the department		35 853	107 586
Sales by market establishment		-	-
Administrative fees		35 135	31 099
Other sales		718	76 487
Sales of scrap, waste and other used current goods		19	16
Total		35 872	107 602

The ownership and responsibility of white fleet has been decentralised. This has contributed to a drastic decline on other sales

	<i>Note</i>	2024/25 R'000	2023/24 R'000
3,2 Fines, penalties and forfeits	3		
Fines		27 505	18 273
Penalties		7 436	5 930
Forfeits		-	-
Total		34 941	24 203

Interventions by the Department to enhance revenue collection has contributed to the increase in collection

	<i>Note</i>	2024/25 R'000	2023/24 R'000
3,3 Interest, dividends and rent on land	3		
Interest		5	1
Dividends		-	-
Rent on land		-	-
Total		5	1

	<i>Note</i>	2024/25 R'000	2023/24 R'000
3,4 Sales of capital assets	3		
Tangible capital assets			
Buildings and other fixed structures		-	-
Machinery and equipment		-	-
Heritage assets		-	-
Specialised military assets		-	-
Land and subsoil assets		-	-
Biological assets		-	-
Intangible capital assets			
Software		-	-
Mastheads and publishing titles		-	-
Patents, licences, copyright, brand names, trademarks		-	-
Recipes, formulae, prototypes, designs, models		-	-
Services and operating rights		-	-
Total		-	-

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	Note	2024/25 R'000	2023/24 R'000
3,5 Transactions in financial assets and liabilities	3		
Loans and advances		-	-
Receivables		-	-
Forex gain		-	-
Other Receipts including Recoverable Revenue		511	2 535
Gains on GFECRA		-	-
Total		511	2 535

	Note	2024/25 R'000	2023/24 R'000
3,6 Transfers received	3		
Other governmental units		-	-
Higher education institutions		-	-
Foreign governments		-	-
International organisations		-	-
Public corporations and private enterprises		-	-
Households and non-profit institutions		-	-
Total		-	-

	Note	2024/25 R'000	2023/24 R'000
3.6.1 Gifts, donations and sponsorships received in-kind (not included in the main note or sub note)	ANNEXURE 1H		
(Treasury Regulation 21.2.4)			
Gifts		-	-
Donations		1 326	-
Sponsorships		-	-
Total		1 326	-

The Department received a donation from the South African Breweries (SAB) in the form of a truck. This is for law enforcement activities

3,7 Cash received not recognised (not included in the main note) - 2024/25

Name of entity	Opening balance R'000	Amount received R'000	Amount paid to Revenue Fund R'000	Closing balance R'000
	-	-	-	-
Total	-	-	-	-

Cash received not recognised (not included in the main note) - 2023/24

Name of entity	Opening balance R'000	Amount received R'000	Amount paid to Revenue Fund R'000	Closing balance R'000
	-	-	-	-
Total	-	-	-	-

	Note	2024/25 R'000	2023/24 R'000
4 Aid Assistance			
Opening Balance		-	-
Prior period error		-	-
As restated		-	-
Transferred from statement of financial performance		-	-
Transferred to/from retained funds		-	-
Paid during the year		-	-
Closing Balance		-	-

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	Note	2024/25 R'000	2023/24 R'000
4,1 Analysis of balance by source	4		
Aid assistance from RDP			-
Aid assistance from other sources			-
CARA Funds			-
Closing Balance		-	-
	Note	2024/25 R'000	2023/24 R'000
4,2 Analysis of balance			
Aid assistance receivable			-
Aid assistance prepayments (Not expensed)			-
Aid assistance unutilised			-
Aid assistance repayable			-
Closing balance	4	-	-
Aid assistance not requested/not received			-
4.2.1 Aid assistance prepayments (expensed) - 2024/25	<i>("prepayments expensed" not permitted from 1 April 2024)</i>		
	Amount as at 1 April 2024 R'000	Less: Received in the current year R'000 Less: Other R'000	Amount as at 31 March 2025 R'000
Goods and services	-		-
Interest and rent on land	-		-
Transfers and subsidies	-		-
Capital assets	-		-
Other	-		-
Closing balance	-	-	-
Aid assistance prepayments (expensed) - 2023/24			
	Amount as at 1 April 2023 R'000	Less: Received in the current year R'000 Add/Less: Other R'000	Add: Current Year prepayments R'000 Amount as at 31 March 2024 R'000
Goods and services	-	-	-
Interest and rent on land	-	-	-
Transfers and subsidies	-	-	-
Capital assets	-	-	-
Other	-	-	-
Closing balance	-	-	-
4,3 Prior period error	Note		2023/24 R'000
Nature of prior period error			
Relating to 20WW/XX (affecting the opening balance)			-
Relating to 2023/24			-
Total prior period errors			-

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	<i>Note</i>	2024/25 R'000	2023/24 R'000
4,4 Aid assistance expenditure per economic classification			
Current		-	-
Capital	10	-	-
Transfers and subsidies		-	-
Total aid assistance expenditure		<u>-</u>	<u>-</u>
		2024/25 R'000	2023/24 R'000
4,5 Aid assistance received in kind (not included in the main note)	ANNEXURE 1I		
List aid assistance received in kind			
		-	-
Total aid assistance received in kind		<u>-</u>	<u>-</u>
	<i>Note</i>	2024/25 R'000	2023/24 R'000
5 Compensation of Employees			
5,1 Salaries and wages			
Basic salary		478 197	466 595
Performance award		224	160
Service Based		951	1 015
Compensative/circumstantial		67 061	58 155
Periodic payments		4 753	1 094
Other non-pensionable allowances		81 269	77 443
Total		<u>632 455</u>	<u>604 462</u>
The variance is attributed to an increase in posts filled in the 2024-25 financial year. The expenditure Performance Award expenditure is related to a 10% qualification recognition paid during the year			
	<i>Note</i>	2024/25 R'000	2023/24 R'000
5,2 Social Contributions			
Employer contributions			
Pension		62 893	59 780
Medical		54 411	50 331
UIF		-	-
Bargaining council		176	176
Official unions and associations		-	-
Insurance		-	-
Total		<u>117 480</u>	<u>110 287</u>
Total compensation of employees		<u>749 935</u>	<u>714 749</u>
Average number of employees		<u>1 841</u>	<u>1 866</u>

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	<i>Note</i>	2024/25 R'000	2023/24 R'000
6 Goods and services			
Administrative fees		64 777	45 627
Advertising		5 192	6 666
Minor assets	6.1	844	2 703
Bursaries (employees)		340	480
Catering		2 035	2 009
Communication		12 800	12 065
Computer services	6.2	5 591	5 443
Consultants: Business and advisory services		14 791	20 861
Infrastructure and planning services		-	-
Laboratory services		-	-
Scientific and technological services		-	-
Legal services		12 793	10 637
Contractors		4 485	7 560
Agency and support / outsourced services		6 084	8 114
Entertainment		-	-
Audit cost – external	6.3	11 166	14 639
Fleet services		33 236	44 800
Inventories	6.4	1 861	438
Consumables	6.5	10 999	9 790
Housing		-	-
Operating leases		53 475	60 055
Property payments	6.6	88 980	75 841
Rental and hiring		692	1 115
Transport provided as part of the departmental activities		447 162	338 967
Travel and subsistence	6.7	36 909	43 132
Venues and facilities		2 450	3 465
Training and development		2 615	2 311
Other operating expenditure	6.8	258	1 934
Total		819 535	718 652

	<i>Note</i>	2024/25 R'000	2023/24 R'000
6,1 Minor assets	6		
Tangible capital assets		844	2 703
Buildings and other fixed structures		-	-
Biological assets		-	-
Heritage assets		-	-
Machinery and equipment		844	2 703
Land and subsoil assets		-	-
Specialised military assets		-	-
Intangible capital assets		-	-
Software		-	-
Mastheads and publishing titles		-	-
Patents, licences, copyright, brand names, trademarks		-	-
Recipes, formulae, prototypes, designs, models		-	-
Services and operating rights		-	-
Total		844	2 703

	<i>Note</i>	2024/25 R'000	2023/24 R'000
6,2 Computer services	6		
SITA computer services		211	475
External computer service providers		5 380	4 968
Total		5 591	5 443

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		2024/25 R'000	2023/24 R'000
6,3	Audit cost – external		
	Regularity audits	10 511	10 600
	Performance audits	-	-
	Investigations	655	4 039
	Environmental audits	-	-
	Computer audits	-	-
	Total	11 166	14 639
6,4	Inventories		
	Clothing material and accessories	-	-
	Farming supplies	-	-
	Food and food supplies	-	-
	Fuel, oil and gas	-	-
	Learning and teaching support material	-	-
	Materials and supplies	1 861	438
	Medical supplies	-	-
	Medicine	-	-
	Medsas inventory interface	-	-
	Other supplies	-	-
	Total	1 861	438
6.4.1	Other Supplies		
	Ammunition and security supplies	-	-
	Assets for distribution	-	-
	Machinery and equipment	-	-
	School furniture	-	-
	Sports and recreation	-	-
	Library material	-	-
	Other assets for distribution	-	-
	Other	-	-
	Total	-	-
6,5	Consumables		
	Consumable supplies	7 756	4 495
	Uniform and clothing	5 284	1 415
	Household supplies	576	1 030
	Building material and supplies	-	-
	Communication accessories	-	53
	IT consumables	-	306
	Other consumables	1 896	1 691
	Stationery, printing and office supplies	3 243	5 295
	Total	10 999	9 790
6,6	Property payments		
	Municipal services	-	-
	Property management fees	-	-
	Property maintenance and repairs	-	-
	Other	88 980	75 841
	Total	88 980	75 841

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		2024/25 R'000	2023/24 R'000
6,7	Travel and subsistence		
	Local	36 720	42 775
	Foreign	189	357
	Total	36 909	43 132

		2024/25 R'000	2023/24 R'000
6,8	Other operating expenditure		
	Professional bodies, membership and subscription fees	-	-
	Resettlement costs	-	588
	Other	258	1 346
	Total	258	1 934

		2024/25 R'000	2023/24 R'000
6,9	Remuneration of members of a commission or committee of inquiry (Included in Consultants: Business and advisory service)		
	(Treasury Regulation 20.2.4)		
	Name of Commission / Committee of inquiry		
	Risk Committee	-	44
	North West Public Transport Intervention Team	5 276	5 688
	Total	5 276	5 732

		2024/25 R'000	2023/24 R'000
7	Interest and Rent on Land		
	Interest paid	133	45
	Rent on land	-	-
	Total	133	45

		2024/25 R'000	2023/24 R'000
8	Payments for financial assets		
	Material losses through criminal conduct	-	-
	Theft	-	-
	Other material losses	-	-
	Purchase of equity	-	-
	Extension of loans for policy purposes	-	-
	Other material losses written off	-	-
	Debts written off	250	-
	Forex losses	-	-
	Debt take overs	-	80 000
	Losses on GFECRA	-	-
	Total	250	80 000

The R80 million relates to a bail out that was paid on behalf of NTI; R250,000 is the debts written off

		2024/25 R'000	2023/24 R'000
8,1	Other material losses		
	Nature of other material losses		
	(Group major categories, but list material items)		
		-	-
	Total	-	-

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		Note	2024/25 R'000	2023/24 R'000
8,2	Other material losses written off	8		
	Nature of losses			
	(Group major categories, but list material items)			
				-
	Total		-	-
8,3	Debts written off	8	2024/25 R'000	2023/24 R'000
	Nature of debts written off			
	(Group major categories, but list material items: (debt written off relating to			
	Irregular expenditure written off			-
				-
	Total		-	-
	Recoverable revenue written off			-
				-
	Total		-	-
	Other debt written off			-
	Staff Debt		250	-
				-
	Total		250	-
	Total debt written off		250	-
8,4	Details of theft	8	2024/25 R'000	2023/24 R'000
	Nature of theft			
	(Group major categories, but list material items)			
				-
				-
	Total		-	-
8,5	Forex losses	8	2024/25 R'000	2023/24 R'000
	Nature of losses			
	(Group major categories, but list material items)			
				-
				-
	Total		-	-
9	Transfers and Subsidies		2024/25 R'000	2023/24 R'000
	Provinces and municipalities	46, 47		-
	Departmental agencies and accounts	ANNEXURE 1B	2 763	4 240
	Higher education institutions	ANNEXURE 1C	-	-
	Foreign governments and international organisations	ANNEXURE 1E	-	-
	Public corporations and private enterprises	ANNEXURE 1D	796 114	931 345
	Non-profit institutions	ANNEXURE 1F	1 387	1 263
	Households	ANNEXURE 1G	9 189	5 434
	Total		809 453	942 282

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	Note	2024/25 R'000	2023/24 R'000
9,1	Gifts, donations and sponsorships made in kind (not included in the main note)		
	ANNEXURE 1J		
	Gifts		-
	Donations	431	-
	Sponsorships	-	-
	Total	431	-

	Note	2024/25 R'000	2023/24 R'000
10	Expenditure for capital assets		
	Tangible capital assets	34 330	22 184
	Buildings and other fixed structures	8 350	5 081
	Heritage assets	-	-
	Machinery and equipment	25 980	17 103
	Specialised military assets	-	-
	Land and subsoil assets	-	-
	Biological assets	-	-
	Intangible capital assets	-	-
	Software	-	-
	Mastheads and publishing titles	-	-
	Patents, licences, copyright, brand names, trademarks	-	-
	Recipes, formulae, prototypes, designs, models	-	-
	Services and operating rights	-	-
	Total	34 330	22 184

The following amounts have been included as project costs in Expenditure for capital

Compensation of employees		-
Goods and services		-
Total	-	-

10,1 Analysis of funds utilised to acquire capital assets - 2024/25

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible capital assets	34 330	-	34 330
Buildings and other fixed structures	8 350		8 350
Heritage assets			-
Machinery and equipment	25 980		25 980
Specialised military assets			-
Land and subsoil assets			-
Biological assets			-
Intangible capital assets	-	-	-
Software			-
Mastheads and publishing titles			-
Patents, licences, copyright, brand names, trademarks			-
Recipes, formulae, prototypes, designs, models			-
Services and operating rights			-
Total	34 330	-	34 330

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10,2 Analysis of funds utilised to acquire capital assets - 2023/24

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible capital assets	22 184	-	22 184
Buildings and other fixed structures	5 081	-	5 081
Heritage assets	-	-	-
Machinery and equipment	17 103	-	17 103
Specialised military assets	-	-	-
Land and subsoil assets	-	-	-
Biological assets	-	-	-
Intangible capital assets	-	-	-
Software	-	-	-
Mastheads and publishing titles	-	-	-
Patents, licences, copyright, brand names, trademarks	-	-	-
Recipes, formulae, prototypes, designs, models	-	-	-
Services and operating rights	-	-	-
Total	22 184	-	22 184

10,3 Finance lease expenditure included in Expenditure for capital assets

	2024/25 R'000	2023/24 R'000
Tangible capital assets	-	-
Buildings and other fixed structures	-	-
Heritage assets	-	-
Machinery and equipment	-	-
Specialised military assets	-	-
Land and subsoil assets	-	-
Biological assets	-	-
Intangible capital assets	-	-
Software	-	-
Mastheads and publishing titles	-	-
Patents, licences, copyright, brand names, trademarks	-	-
Recipes, formulae, prototypes, designs, models	-	-
Services and operating rights	-	-
Total	-	-

	Note	2024/25 R'000	2023/24 R'000
11 Cash and Cash Equivalents			
Consolidated Paymaster General Account		45 015	222 512
Cash receipts		-	-
Disbursements		-	-
Cash on hand		-	-
Investments (Domestic)		-	-
Investments (Foreign)		-	-
Total		45 015	222 512

There are no amounts of undrawn borrowing facilities that may be available for future operating activities

	Note	2024/25 R'000	2023/24 R'000
12 Other Financial Assets			
Current			
Local		-	-
Total		-	-

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Foreign			-
			-
Total		-	-
Total Current other financial assets		-	-

	Note	2024/25 R'000	2023/24 R'000
Non-Current			
Local			-
			-
Total		-	-
Foreign			-
			-
Total		-	-
Total Non-Current other financial assets		-	-

	Note	2024/25 R'000	2023/24 R'000
13 Prepayments and Advances			
Staff advances		-	-
Travel and subsistence		-	-
Prepayments (Not expensed)	13.2	-	-
Advances paid (Not expensed)	13.1	-	-
SOCPEN advances		-	-
Total		-	-
Analysis of Total Prepayments and advances			
Current Prepayments and advances		-	-
Non-current Prepayments and advances		-	-
Total		-	-

13.1 Advances paid (Not expensed)

	Note	Balance as at 1 April 2024 R'000	Less: Amount expensed in current year R'000	Add/Less: Other R'000	Add: Current Year advances R'000	Balance as at 31 March 2025 R'000
National departments	13	-				-
Provincial departments		-				-
Public entities		-				-
Other institutions		-				-
Total		-	-	-	-	-

Include discussion where deemed relevant

	Note	Balance as at 1 April 2023 R'000	Less: Amount expensed in current year R'000	Add/Less: Other R'000	Add: Current Year advances R'000	Balance as at 31 March 2024 R'000
Advances paid (Not e:	13	R'000	R'000	R'000	R'000	R'000
National departments		-	-	-	-	-
Provincial departments		-	-	-	-	-
Public entities		-	-	-	-	-
Other institutions		-	-	-	-	-
Total		-	-	-	-	-

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13,2 Prepayments (Not expensed)

Note	Balance as at 1 April 2024	Less: Amount expensed in current year	Add/Less: Other	Add: Current Year prepayments	Balance as at 31 March 2025
13	R'000	R'000	R'000	R'000	R'000
<i>Listed by economic classification</i>					
Goods and services	-				-
Interest and rent on land	-				-
Transfers and subsidies	-				-
Capital assets	-				-
Other	-				-
Total	-	-	-	-	-

Note	Balance as at 1 April 2023	Less: Amount expensed in current year	Add/Less: Other	Add: Current Year prepayments	Balance as at 31 March 2024
13	R'000	R'000	R'000	R'000	R'000
Prepayments (Not expensed)					
<i>Listed by economic classification</i>					
Goods and services	-	-	-	-	-
Interest and rent on land	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-
Capital assets	-	-	-	-	-
Other	-	-	-	-	-
Total	-	-	-	-	-

13,3 Prepayments (Expensed) ("prepayments expensed" not permitted from 1 April 2024)

	Balance as at 1 April 2024	Less: Received in the current year	Less: Other	Amount as at 31 March 2025
	R'000	R'000	R'000	R'000
<i>Listed by economic classification</i>				
Goods and services	-			-
Interest and rent on land	-			-
Transfers and subsidies	-			-
Capital assets	-			-
Other	-			-
Total	-	-	-	-

	Balance as at 1 April 2023	Less: Received in the current year	Add/Less: Other	Add: Current Year prepayments	Amount as at 31 March 2024
	R'000	R'000	R'000	R'000	R'000
Prepayments (Expensed)					
<i>Listed by economic classification</i>					
Goods and services	-	-	-	-	-
Interest and rent on land	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-
Capital assets	-	-	-	-	-
Other	-	-	-	-	-
Total	-	-	-	-	-

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13,4 Advances paid (Expensed) (*"advances expensed" not permitted from 1 April 2024*)

	Balance as at 1 April 2024 R'000	Less: Received in the current year R'000	Less: Other R'000	Amount as at 31 March 2025 R'000
National departments	-			-
Provincial departments	-			-
Public entities	-			-
Other institutions	-			-
Total	-	-	-	-

	Balance as at 1 April 2023 R'000	Less: Received in the current year R'000	Add/Less: Other R'000	Add: Current Year advances R'000	Amount as at 31 March 2024 R'000
Advances paid (Expensed)					
National departments	-	-	-	-	-
Provincial departments	-	-	-	-	-
Public entities	-	-	-	-	-
Other institutions	-	-	-	-	-
Total	-	-	-	-	-

		2024/25			2023/24		
	Note	Current R'000	Non-current R'000	Total R'000	Current R'000	Non-current R'000	Total R'000
14 Receivables							
Claims recoverable	14.1	13 778		13 778	41 072	-	41 072
Trade receivables	14.2			-	-	-	-
Recoverable expenditure	14.3			-	1	-	1
Staff debt	14.4	48	65	363	77	146	223
Other receivables	14.5	208	5 410	5 618	179	5 551	5 730
Total		14 034	5 475	19 759	41 329	5 697	47 026

	Note	2024/25 R'000	2023/24 R'000
14,1 Claims recoverable	14		
National departments			-
Provincial departments		13 778	41 072
Foreign governments			-
Public entities			-
Private enterprises			-
Higher education institutions			-
Households and non-profit institutions			-
Local governments			-
Total		13 778	41 072

	Note	2024/25 R'000	2023/24 R'000
14,2 Trade receivables	14		
(Group major categories, but list material items)			
			-
			-
Total		-	-

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		Note	2024/25 R'000	2023/24 R'000
14,3	Recoverable expenditure (Group major categories, but list material items)	14		
	Tax debt			1
	Total		-	<u>1</u>
14,4	Staff debt (Group major categories, but list material items)	14		
	Staff debt		113	223
	Staff debt(written off)		250	-
	Total		<u>363</u>	<u>223</u>
<i>R141 is the movement between the received and the raised debts during the year</i>				
14,5	Other receivables (Group major categories, but list material items)	14		
	Unauthorised expenditure			-
	Irregular expenditure			-
	Fruitless and wasteful expenditure			-
	Dennel		5 000	5 000
	Mamco		300	300
				-
	Debt Raised		110	251
	Sal Recoverable		208	179
	Total		<u>5 618</u>	<u>5 730</u>
14,6	Impairment of receivables	Note	2024/25 R'000	2023/24 R'000
	Estimate of impairment of receivables		2 719	2 862
	Total		<u>2 719</u>	<u>2 862</u>
15	Investments	Note	2024/25 R'000	2023/24 R'000
	Non-Current			
	Shares and other equity (List investments at cost)			
				-
	Total		-	-
	Securities other than shares (List investments at cost)	Annex 2A		
				-
	Total		-	-
	Total non-current investments		-	-

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		Note	2024/25 R'000	2023/24 R'000
Analysis of non current investments				
	Opening balance		-	-
	Additions in cash			-
	Disposals for cash			-
	Non-cash movements			-
	Closing balance		-	-
		Note	2024/25 R'000	2023/24 R'000
15,1	Impairment of investments			
	Estimate of impairment of investments			-
	Total		-	-
		Note	2024/25 R'000	2023/24 R'000
16	Loans			
	Public corporations		-	-
	Higher education institutions		-	-
	Foreign governments		-	-
	Private enterprises		-	-
	Non-profit institutions		-	-
	Staff loans		-	-
	Total		-	-
		Note	2024/25 R'000	2023/24 R'000
Analysis of Balance				
	Opening balance		-	-
	New Issues			-
	Repayments			-
	Write-offs			-
	Closing balance		-	-
		Note	2024/25 R'000	2023/24 R'000
16,1	Impairment of loans			
	Estimate of impairment of loans			-
	Total		-	-
		Note	2024/25 R'000	2023/24 R'000
17	Voted Funds to be surrendered to the Revenue Fund			
	Opening balance		244 097	10 761
	Prior period error	17.2		
	As restated		244 097	10 761
	Transfer from statement of financial performance (as restated)		24 417	244 097
	Add: Unauthorised expenditure for current year			-
	Voted funds not requested/not received	1.1	-	-
	Transferred to retained revenue to defray excess expenditure (Parliament/Legislatures)	17.1		-
	Paid during the year		-244 097	-10 761
	Closing balance		24 417	244 097

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			2024/25 R'000	2023/24 R'000
17,1	Voted funds/(Excess expenditure) transferred to the retained funds (Pa	Note		
	Opening balance	17		-
	Transfer from the statement of financial performance			-
	Transfer from Departmental Revenue to defray excess expenditure	19		-
	Closing balance		-	-
17,2	Prior period error	Note		2023/24 R'000
	Nature of prior period error	17		-
	Relating to 20WW/XX (affecting the opening balance)			-
	Relating to 2023/24			-
	Total			-
17,3	Reconciliation of unspent conditional grants	Note	2024/25 R'000	2023/24 R'000
	Opening balance		-	-
	Total conditional grants received	1,2	143 944	137 936
	Total conditional grants spent		-143 944	-137 936
	Unspent conditional grants to be surrendered		-	-
	Less: Paid to the Provincial Revenue Fund by Provincial department		-	-
	Approved for rollover			
	Not approved for rollover			
	Closing balance		-	-
18	Statutory Appropriation to be surrendered to the Revenue Fund	Note	2024/25 R'000	2023/24 R'000
	Opening balance		-	-
	Prior period error	18,1		-
	As restated		-	-
	Transfer from Statement of Financial Performance (as restated)		-	-
	Statutory Appropriation not requested / not received	2	-	-
	Paid during the year			-
	Closing balance		-	-
<i>The Department does not have a Statutory Appropriation / allocation</i>				
18,1	Prior period error	Note		2023/24 R'000
	Nature of prior period error	18		-
	Relating to 20WW/XX (affecting the opening balance)			-
	Relating to 2023/24			-
	Total			-
19	Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	Note	2024/25 R'000	2023/24 R'000
	Opening balance		16 325	673
	Prior period error	19,1		673
	As restated		16 325	-
	Transfer from Statement of Financial Performance (as restated)		-	-
	Own revenue included in appropriation		699 435	762 844
	Transfer from aid assistance	4		-
	Transfer to voted funds to defray expenditure (Parliament/Legislatures ONLY)	17,1		-
	Paid during the year		-685 383	-747 192
	Closing balance		30 377	16 325

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19,1 Prior period error		Note		2023/24 R'000
	Nature of prior period error	19		-
	Relating to 20WW/XX (affecting the opening balance)			-
	Relating to 2023/24			-
	Total			-
Include discussion where deemed relevant				
20 Bank Overdraft		Note	2024/25 R'000	2023/24 R'000
	Consolidated Paymaster General Account			-
	Fund requisition account			-
	Overdraft with commercial banks (Local)			-
	Overdraft with commercial banks (Foreign)			-
	Total		-	-
Include discussion where deemed relevant				
21 Payables - current		Note	2024/25 R'000	2023/24 R'000
	Amounts owing to other entities		-	-
	Advances received	21.1	-	-
	Clearing accounts	21.2	60	278
	Other payables	21.3	4 260	3 287
	Total		4 320	3 565
Include discussion where deemed relevant				
21,1 Advances received		Note	2024/25 R'000	2023/24 R'000
	National departments	21	-	-
	Provincial departments	Annex 8B	-	-
	Public entities	Annex 8B	-	-
	Other institutions	Annex 8B	-	-
	Total		-	-
Include discussion where deemed relevant				
21,2 Clearing accounts		Note	2024/25 R'000	2023/24 R'000
	(Identify major categories, but list material amounts)	21		
	SAL Income tax		52	278
	SAL Pension Fund		8	-
	Total		60	278
Include discussion where deemed relevant				
21,3 Other payables		Note	2024/25 R'000	2023/24 R'000
	(Identify major categories, but list material amounts)	21		
	Payables		4 260	3 287
	Total		4 260	3 287
Include discussion where deemed relevant				

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	Note	2024/25			Total R'000	2023/24 Total R'000
		One to two years R'000	Two to three years R'000	Older than three years R'000		
22 Payables – non-current						
Amounts owing to other entities					-	-
Advances received	22.1				-	-
Other payables	22.2				-	-
Total		-	-	-	-	-

Include discussion where deemed relevant

	Note	2024/25 R'000	2023/24 R'000
22,1 Advances received	22		
National departments	Annex 8B	-	-
Provincial departments	Annex 8B	-	-
Public entities	Annex 8B	-	-
Other institutions	Annex 8B	-	-
Total		-	-

	Note	2024/25 R'000	2023/24 R'000
22,2 Other payables	22		
<i>(Identify major categories, but list material amounts)</i>			
			-
			-
Total		-	-

	Note	2024/25 R'000	2023/24 R'000
23 Net cash flow available from operating activities			
Net surplus/(deficit) as per Statement of Financial Performance		24 418	244 099
Add back non cash/cash movements not deemed operating activities		-167 443	-13 423
(Increase)/decrease in receivables		27 517	-39 738
(Increase)/decrease in prepayments and advances		-	-
(Increase)/decrease in other current assets		-	-
Increase/(decrease) in payables – current		755	-759
Proceeds from sale of capital assets		-	-
Proceeds from sale of investments		-	-
(Increase)/decrease in other financial assets		-	-
Expenditure on capital assets		34 330	22 184
Surrenders to Revenue Fund		-929 480	-757 953
Surrenders to RDP Fund/Donor		-	-
Voted funds not requested/not received		-	-
Statutory Appropriation not requested/not received		-	-
Own revenue included in appropriation		699 435	762 843
Other non-cash items		-	-
Net cash flow generated by operating activities		-143 025	230 676

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	<i>Note</i>	2024/25 R'000	2023/24 R'000
24 Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		45 015	222 512
Fund requisition account		-	-
Cash receipts		-	-
Disbursements		-	-
Cash on hand		-	-
Cash with commercial banks (Local)		-	-
Cash with commercial banks (Foreign)		-	-
Total		45 015	222 512

The department had underspent by 8,9% in the previous year as compared to the year under review

	<i>Note</i>	2024/25 R'000	2023/24 R'000
25 Contingent liabilities and contingent assets			
25,1 Contingent liabilities			
Liable to	Nature		
Motor vehicle guarantees	Employees		-
Housing loan guarantees	Employees		-
Other guarantees			-
Claims against the department		182 080	557 706
Intergovernmental payables		-	-
Environmental rehabilitation liability		-	-
Other		-	-
Total		182 080	557 706

There was a reduction of R375,929 as a result of one claim being reduced by R375,929 and two claims amounting to R400 and R8 being settled

	<i>Note</i>	2024/25 R'000	2023/24 R'000
25,2 Contingent assets			
Nature of contingent asset			
Constituted claim against Caswell Mthombeni		21 319	21 319
Koroneka Tradind and Pro		20 606	20 606
Valotech Facilities Management		15 850	15 850
Mamco		15 850	15 850
Pamco		15 550	15 550
Scholar/Learner transport		221 654	221 654
Total		310 829	310 829

1, A constituted claim against Caswell Mthombeni for implementation of Road Safety Programmes. The services were never rendered. The Department has opened a case with the law enforcement agencies and the recovery is underway. 2. Four management companies which were appointed by the airline for ground handling services. The Department made pre payments but proof for services rendered was never submitted. Civil claims have been instituted. The R221654 is attributed to overpayment of services to scholar transport service providers. The overpayemnt to commuter Bus was recovered in 2023-24 financial year

	<i>Note</i>	2024/25 R'000	2023/24 R'000
26 Capital commitments			
Buildings and other fixed structures		-	-
Heritage assets		-	-
Machinery and equipment		-	-
Specialised military assets		-	-
Land and subsoil assets		-	-
Biological assets		-	-
Intangible assets		-	-
Total		-	-

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				2024/25 R'000	2023/24 R'000
27	Accruals and payables not recognised				
27,1	Accruals				
	Listed by economic classification	30 days	30+ days	Total	Total
	Goods and services	90 595	76 139	166 734	128 131
	Interest and rent on land			-	-
	Transfers and subsidies	57 312	30	57 342	96 812
	Capital assets	-	11 995	11 995	3 124
	Other			-	-
	Total	147 907	88 164	236 071	228 067

		Note	2024/25 R'000	2023/24 R'000
	Listed by programme level			
	ADMINISTRATION		42 494	20 490
	PROVINCIAL SECRETARIET FOR POLICE SERVICE		135	224
	TRANSPORT OPERATIONS		152 852	184 657
	TRANSPORT REGULATIONS		40 590	22 696
	Total		236 071	228 067

Include reasons for material accruals

27,2	Payables not recognised			2024/25 R'000	2023/24 R'000
	Listed by economic classification	30 days	30+ days	Total	Total
		R'000	R'000	R'000	R'000
	Goods and services	69 613	20 256	89 869	4 153
	Interest and rent on land			-	-
	Transfers and subsidies	51 118	151	51 269	-
	Capital assets	400	-	400	-
	Other			-	-
	Total	121 131	20 407	141 538	4 153

		Note	2024/25 R'000	2023/24 R'000
	Listed by programme level			
	ADMINISTRATION		17 018	139
	PROVINCIAL SECRETARIET FOR POLICE SERVICE		452	57
	TRANSPORT OPERATIONS		121 855	3 734
	TRANSPORT REGULATIONS		2 213	223
	Total		141 538	4 153

Include discussion where deemed relevant

		Note	2024/25 R'000	2023/24 R'000
	Included in the above totals are the following:			
	Confirmed balances with departments	Annex 5		-
	Confirmed balances with other government entities	Annex 5		-
	Total		-	-

Include discussion where deemed relevant

		Note	2024/25 R'000	2023/24 R'000
28	Employee benefits			
	Leave entitlement		38 268	42 360
	Service bonus		21 472	21 095
	Performance awards		-	-
	Capped leave		21 693	24 759
	Other		418	599
	Total		81 851	88 813

At this stage the department is not able to reliably measure the long term portion of the long service awards.

		Note	2024/25 R'000	2023/24 R'000
	Included in the above totals are the following:			
	Confirmed balances with departments	Annex 5		-
	Confirmed balances with other government entities	Annex 5		-
	Total		-	-

The amount of leave entitlement includes negative leave balances amounting to -R 347

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29 Lease commitments

29,1 Operating leases

2024/25	Specialised military assets	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			62 558	4 046	66 604
Later than 1 year and not later than 5 years			4 305	3 151	7 456
Later than five years					-
Total lease commitments	-	-	66 863	7 197	74 060

2023/24	Specialised military assets	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	-	-	59 657	3 230	62 887
Later than 1 year and not later than 5 years	-	-	-	3 089	3 089
Later than five years	-	-	-	-	-
Total lease commitments	-	-	59 657	6 319	65 976

	2024/25 R'000	2023/24 R'000
Rental earned on sub-leased assets	3	-
Total	-	-

29,2 Finance leases **

2024/25	Specialised military assets	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					-
Later than 1 year and not later than 5 years					-
Later than five years					-
Total lease commitments	-	-	-	-	-

2023/24	Specialised military assets	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	-	-	-	-	-
Later than 1 year and not later than 5 years	-	-	-	-	-
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	-	-

** This note excludes leases relating to public private partnerships as they are separately disclosed in the note on Public Private Partnerships

	2024/25 R'000	2023/24 R'000
Rental earned on sub-leased assets	3	-
Total	-	-

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29,3 Operating lease future revenue

2024/25	Specialised military assets	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					-
Later than 1 year and not later than 5 years					-
Later than five years					-
Total operating lease revenue receivable	-	-	-	-	-

2023/24	Specialised military assets	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	-	-	-	2 816	2 816
Later than 1 year and not later than 5 years	-	-	-	1 732	1 732
Later than five years	-	-	-	-	-
Total operating lease revenue receivable	-	-	-	4 548	4 548

	Note	2024/25 R'000	2023/24 R'000
30 Accrued departmental revenue			
Tax revenue		63 610	61 295
Sales of goods and services other than capital assets			-
Fines, penalties and forfeits		1 215 099	1 165 155
Interest, dividends and rent on land			-
Sale of capital assets			-
Transactions in financial assets and liabilities			-
Transfers received			-
Other			-
Total		1 278 709	1 226 450

	Note	2024/25 R'000	2023/24 R'000
30,1 Analysis of accrued departmental revenue			
Opening balance		1 226 450	1 251 711
Less: Amounts received		452 498	544 955
Less: Services received in lieu of cash			-
Add: Amounts recorded		504 757	519 694
Less: Amounts written-off/reversed as irrecoverable			-
Less: Amounts transferred to receivables for recovery			-
Other (Specify)			-
Closing balance		1 278 709	1 226 450

	Note	2024/25 R'000	2023/24 R'000
30,2 Accrued department revenue written off			
Nature of losses			
(Group major categories, but list material items)			
			-
			-
Total		-	-

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		Note	2024/25 R'000	2023/24 R'000
30,3	Impairment of accrued departmental revenue			
	Estimate of impairment of accrued departmental revenue		972 079	932 124
	Total		972 079	932 124
<p><i>The impairment percentage is based on the historical records of traffic fines revenue received against the traffic fines debt. Over the years actual traffic fines revenue received amounts to approximately 20% of the traffic fines debt raised through issuance of tickets / summonses. The percentage of recoverability is rounded off to the nearest 10, which makes the recoverability rate to be 20%; therefore making funds irrecoverable to stand at 80%.</i></p>				
		Note	2024/25 R'000	2023/24 R'000
31	Unauthorised, Irregular and Fruitless and wasteful expenditure			
	Unauthorised expenditure			-
	Irregular expenditure		19 772	342 466
	Fruitless and wasteful expenditure		1 294	53
	Total		21 066	342 519
<p><i>A new Scholar transport bid was awarded in 2023-24 financial year. This led to a reduction in Irregular Expenditure in the current year. F&W was increased by R8000 and to prior period error and irregular by R10 million which was a correction</i></p>				
		Note	2024/25 R'000	2023/24 R'000
32	Related party transactions			
	Revenue received			
	Tax revenue			-
	Sales of goods and services other than capital assets			-
	Fines, penalties and forfeits			-
	Interest, dividends and rent on land			-
	Sales of capital assets			-
	Transactions in financial assets and liabilities			-
	Transfers received			-
	Total		-	-
	Payments made			
	Compensation of employees			-
	Goods and services			-
	Interest and rent of land			-
	Expenditure for capital assets			-
	Payments for financial assets			80 000
	Transfers and subsidies			-
	Total		-	80 000
		Note	2024/25 R'000	2023/24 R'000
	Year end balances arising from revenue/payments			
	Receivables from related parties			-
	Payables to related parties			-
	Total		-	-
		Note	2024/25 R'000	2023/24 R'000
	Loans to/from related parties			
	Non-interest bearing loans to/(from)			-
	Interest bearing loans to/(from)			-
	Total		-	-
		Note	2024/25 R'000	2023/24 R'000
	Other			
	Guarantees issued/received			-
	List other contingent liabilities between department and related party			-
	Total		-	-

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	<i>Note</i>	2024/25 R'000	2023/24 R'000
In-kind goods and services (provided)/received			
<i>List in kind goods and services between department and related party</i>			
Expenditure for Lichtenburg weightbridge (carpots)			32
Total		-	32
<i>List related party relationships and the nature thereof</i>			
1. North West Transport Investment - The Entity reporting to the MEC for Community Safety and Transport Management is a related party to the department. All Provincial Departments are related party to the Department			
<i>Include discussion where deemed relevant</i>			
		2024/25 R'000	2023/24 R'000
33 Key management personnel			
Political office bearers (provide detail below)			-
Officials:			-
Level 15 to 17 MEC & HOD		3 918	3 074
Level 14 CFO & CHIEF		8 485	8 131
Level 13 DIRECTOR & SOME DEP		31 018	27 151
Family members of key management personnel		459	463
Total		43 880	38 819
		2024/25 R'000	2023/24 R'000
Key management personnel (Parliament/Legislatures)			
Speaker to Parliament/the Legislature			-
Deputy Speaker to Parliament/the Legislature			-
Secretary to Parliament/ the Legislature			-
Deputy Secretary			-
Chief Financial Officer			-
Legal Advisor			-
Other			-
Total		-	-
34 Public Private Partnership			
	<i>Note</i>	2024/25 R'000	2023/24 R'000
Concession fee received		-	-
Base fee received			-
Variable fee received			-
Other fees received... please specify			-
Unitary fee paid		-	-
Fixed component			-
Indexed component			-
Analysis of indexed component		-	-
Compensation of employees			-
Goods and Services(excluding lease payments)			-
Operating leases			-
Interest			-
Capital/(Liabilities)		-	-
Tangible rights			-
Intangible rights			-
Property			-
Plant and equipment			-
Loans			-
Other		-	-
Prepayments and advances			-
Pre-production obligations			-
Other obligations			-

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Any guarantees issued by the department are disclosed in Note on Contingent Liabilities

	Note	2024/25 R'000	2023/24 R'000
35 Impairment (Other than receivables, accrued departmental revenue, loans and investments)			
Please specify			-
Total		-	-

	Note	2024/25 R'000	2023/24 R'000
36 Provisions			
Retention fees - Lichtenburg Weighbridge Project phase 01		312	312
Retention fees - Pilanesburg Airport Project-Fencing		525	1 367
Retention fees - Pilanesburg Airport Project-Porta Cabin		952	952
Mmolawa Case _ legal Services		5 000	5 000
Total		6 789	7 631

36,1 Reconciliation of movement in provisions - 2024/25

	Provision 1 R'000	Provision 2 R'000	Provision 3 R'000	Provision 4 R'000	Total provisions R'000
Opening balance	312	2 319	5 000		7 631
Increase in provision					-
Settlement of provision		-842			-842
Unused amount reversed					-
Reimbursement expected from third party					-
Change in provision due to change in					-
Closing balance	312	1 477	5 000	-	6 789

Reconciliation of movement in provisions - 2023/24

	Provision 1 R'000	Provision 2 R'000	Provision 3 R'000	Provision 4 R'000	Total provisions R'000
Opening balance	312	2 319	5 000	-	7 631
Increase in provision	-	-	-	-	-
Settlement of provision	-	-	-	-	-
Unused amount reversed	-	-	-	-	-
Reimbursement expected from third party	-	-	-	-	-
Change in provision due to change in	-	-	-	-	-
Closing balance	312	2 319	5 000	-	7 631

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37 Non-adjusting events after reporting date

Include an estimate of the financial effect of the subsequent non-adjusting events or a

**2024/25
R'000**

Total

38 Movable Tangible Capital Assets

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

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
HERITAGE ASSETS	-	-	-	-	-
Heritage assets	-	-	-	-	-
MACHINERY AND EQUIPMENT	385 669	-	26 380	2 802	409 247
Transport assets	279 599	-	21 903	799	300 703
Computer equipment	18 115	-	739	206	18 648
Furniture and office equipment	18 099	-	3 569	42	21 626
Other machinery and equipment	69 856	-	169	1 755	68 270
SPECIALISED MILITARY ASSETS	-	-	-	-	-
Specialised military assets	-	-	-	-	-
BIOLOGICAL ASSETS	-	-	-	-	-
Biological assets	-	-	-	-	-
FINANCE LEASE ASSETS	-	-	-	-	-
Finance lease assets	-	-	-	-	-
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	385 669	-	26 380	2 802	409 247

Transport equipment was transferred through Sec 42 to Health Department and Computer equipments were written off as a result of loss. The amount for furniture and equipment on Asset register include Assets @R399950 received before year end but not yet paid. The amount has been included as payable

Movable Tangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register are assets		
Heritage assets		
Machinery and equipment	30	5 917
Specialised military assets		
Biological assets		

All assets relate to transport equipment. 9 have not been physically verified, 11 stolen, still under inveigation. 4 are untraceable, 6 sold. Verification is still being performed.

38,1 Movement for 2023/24

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

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
HERITAGE ASSETS	-	-	-	-	-
Heritage assets	-	-	-	-	-
MACHINERY AND EQUIPMENT	687 866	184	17 103	319 484	385 669
Transport assets	586 817	-	11 118	318 336	279 599
Computer equipment	16 703	-	1 493	81	18 115
Furniture and office equipment	15 648	-	2 594	143	18 099
Other machinery and equipment	68 698	184	1 898	924	69 856
SPECIALISED MILITARY ASSETS	-	-	-	-	-
Specialised military assets	-	-	-	-	-
BIOLOGICAL ASSETS	-	-	-	-	-
Biological assets	-	-	-	-	-
FINANCE LEASE ASSETS	-	-	-	-	-
Finance lease assets	-	-	-	-	-
CAPITAL ASSETS	687 866	184	17 103	319 484	385 669

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38.1.1	Prior period error	Note	2023/24 R'000
	Nature of prior period error		
	Relating to 2023-24 (affecting the opening balance)		184
	Understatement of machinery and Equipment- Ganyesa VTS		184
	Relating to 2023/24		-
	Total		184

Include discussion here where deemed relevant

38,2 Minor assets
MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Finance lease assets R'000	Total R'000
Opening balance	-	-	-	27 103	-	-	27 103
Value adjustments							-
Additions				844			844
Disposals				218			218
ASSETS	-	-	-	27 729	-	-	27 729

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Finance lease assets	Total
Number of R1 minor assets				13 059			-
Number of minor assets at cost				13 059			13 059
ASSETS	-	-	-	13 059	-	-	13 059

Minor Capital Assets under investigation

	Number	Value R'000
Included in the above total of the minor capital assets per the asset register are assets that are		
Specialised military assets		
Intangible assets		
Heritage assets		
Machinery and equipment		
Biological assets		

All assets relate to transport equipment. 16 have not been physically verified, 11 stolen, still under inveigation. 4 are untraceable, 8 sold. Verification is still being performed.

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

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Finance lease assets R'000	Total R'000
Opening balance	-	-	-	24 819	-	-	24 819
Prior period error	-	-	-	-	-	-	-
Additions	-	-	-	2 702	-	-	2 702
Disposals	-	-	-	418	-	-	418
ASSETS	-	-	-	27 103	-	-	27 103

	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	-	-	-	12 824	-	-	12 824
ASSETS	-	-	-	12 824	-	-	12 824

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38.2.1	Prior period error	Note	2023/24 R'000
	Nature of prior period error		
	Relating to 20VV/XX (affecting the opening balance)		-
	Relating to 2023/24		-
	Total		-

38,3 **Movable capital assets written off**
MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2025

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Finance lease assets R'000	Total R'000
Assets written off				1 890			1 890
WRITTEN OFF	-	-	-	1 890	-	-	1 890

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

	Specialis- ed military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Finance lease assets R'000	Total R'000
Assets written off	-	-	-	-	-	-	-
WRITTEN OFF	-	-	-	-	-	-	-

38,4 **Movable tangible capital assets: Capital Work-in-progress**
CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2025

	Note	Opening Balance 1 April 2024 R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing Balance 31 March 2025 R'000
Heritage assets	Annexure 7	-	-	-	-
Machinery and equipment		-	-	-	-
Specialised military assets		-	-	-	-
Biological assets		-	-	-	-
TOTAL		-	-	-	-

	2024/25 R'000	2023/24 R'000
Payables not recognised relating to Capital WIP		
[Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress]		-
Total	-	-

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2024

	Note	Opening Balance R'000	Prior period error R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing Balance 31 March 2024 R'000
Heritage assets	Annexure 7	-	-	-	-	-
Machinery and equipment		-	-	-	-	-
Specialised military assets		-	-	-	-	-
Biological assets		-	-	-	-	-
TOTAL		-	-	-	-	-

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39 Intangible Capital Assets

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

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
SOFTWARE	-			-
MASTHEADS AND PUBLISHING TITLES	-			-
PATENTS, LICENCES, COPYRIGHT, BRAND	-			-
RECIPES, FORMULAE, PROTOTYPES, DESIGNS,	-			-
SERVICES AND OPERATING RIGHTS	-			-
FINANCE LEASE ASSETS	-			-
TOTAL INTANGIBLE CAPITAL ASSETS	-	-	-	-

Intangible Capital Assets under investigation

Included in the above total of the intangible capital assets per the asset register are assets that

Software
Mastheads and publishing titles
Patents, licences, copyright, brand names, trademarks
Recipes, formulae, prototypes, designs, models
Services and operating rights

Number

Value
R'000

Movement for 2023/24

39,1 **MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024**

	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	-	-	-	-	-
MASTHEADS AND PUBLISHING TITLES	-	-	-	-	-
PATENTS, LICENCES, COPYRIGHT, BRAND	-	-	-	-	-
RECIPES, FORMULAE, PROTOTYPES, DESIGNS,	-	-	-	-	-
SERVICES AND OPERATING RIGHTS	-	-	-	-	-
FINANCE LEASE ASSETS	-	-	-	-	-
TOTAL INTANGIBLE CAPITAL ASSETS	-	-	-	-	-

39.1.1 Prior period error

Note

2023/24
R'000

Nature of prior period error
Relating to 20WW/XX (affecting the opening balance)

Relating to 2023/24

Total

-
-
-

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39,2 Intangible capital assets: Capital Work-in-progress
CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2025

	Note	Opening Balance 1 April 2024 R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing Balance 31 March 2025 R'000
Intangible assets	Annexure 7	-	-	-	-
TOTAL		-	-	-	-

	2024/25 R'000	2023/24 R'000
Payables not recognised relating to Capital WIP <i>[Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress]</i>		-
Total	-	-

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2024

	Note	Opening Balance R'000	Prior period error R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing Balance 31 March 2024 R'000
Intangible assets	Annexure 7	-	-	-	-	-
TOTAL		-	-	-	-	-

40 Immovable Tangible Capital Assets
MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	139 151	1 019	-	140 170
Dwellings	-			-
Non-residential buildings	47 467			47 467
Other fixed structures	91 684	1 019		92 703
HERITAGE ASSETS	-	-	-	-
Heritage assets	-			-
LAND AND SUBSOIL ASSETS	-	-	-	-
Land	-			-
Mineral and similar non-regenerative resources	-			-
FINANCE LEASE ASSETS	-	-	-	-
Finance lease assets	-			-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	139 151	1 019	-	140 170

Immovable Tangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the immovable tangible capital assets per the asset register are		
Buildings and other fixed structures		
Heritage assets		
Land and subsoil assets		

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Movement for 2023/24					
40,1	MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024				
	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	112 291	-	26 860	-	139 151
Dwellings	-		-	-	-
Non-residential buildings	47 467		-	-	47 467
Other fixed structures	64 824		26 860	-	91 684
HERITAGE ASSETS	-	-	-	-	-
Heritage assets	-		-	-	-
LAND AND SUBSOIL ASSETS	-	-	-	-	-
Land	-		-	-	-
Mineral and similar non-regenerative resources	-		-	-	-
FINANCE LEASE ASSETS	-	-	-	-	-
Finance lease assets	-		-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	112 291	-	26 860	-	139 151

40.1.1	Prior period error	Note	2023/24 R'000
	Nature of prior period error		
	Relating to 20WW/XX (affecting the opening balance)		-
	Relating to 2023/24		-
	Total		-

Immovable tangible capital assets: Capital Work-in-progress					
40,2	CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2025				
	Note	Opening Balance 1 April 2024 R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing Balance 31 March 2025 R'000
Heritage assets	Annexure 7	-	-	-	-
Buildings and other fixed structures		-	7 331	-	7 331
Land and subsoil assets		-	-	-	-
TOTAL		-	7 331	-	7 331

Payables not recognised relating to Capital WIP	2024/25 R'000	2023/24 R'000
<i>[Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress]</i>		
	11 995	-
Total	11 995	-

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2024						
	Note	Opening Balance	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing Balance 31 March 2024
	Annexure 7	R'000	R'000	R'000	R'000	R'000
Heritage assets		-	-	-	-	-
Buildings and other fixed structures		21 778	-1 367	3 606	24 017	-
Land and subsoil assets		-	-	-	-	-
TOTAL		21 778	-1 367	3 606	24 017	-

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40,3 Immovable tangible capital assets written off
IMMOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2025

	Buildings and other fixed structures R'000	Heritage assets R'000	Land and subsoil assets R'000	Finance lease assets R'000	Total R'000
Immovable assets written off					-
OFF	-	-	-	-	-

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

	Buildings and other fixed structures R'000	Heritage assets R'000	Land and subsoil assets R'000	Finance lease assets R'000	Total R'000
Immovable assets written off	-	-	-	-	-
OFF	-	-	-	-	-

40,4 Immovable capital assets (additional information)		<i>Note</i>	2024/25	2023/24
	Estimated completion date			
a Unsurveyed land		Annexure 9	Area	Area
				-
b Properties deemed vested		Annexure 9	Number	Number
Land parcels				-
Facilities				-
Schools				-
Clinics				-
Hospitals				-
Office buildings				-
Dwellings				-
Storage facilities				-
Other				-
c Facilities on unsurveyed land	Duration of use	Annexure 9	Number	Number
Schools				-
Clinics				-
Hospitals				-
Office buildings				-
Dwellings				-
Storage facilities				-
Other				-
d Facilities on right to use land	Duration of use	Annexure 9	Number	Number
Schools				-
Clinics				-
Hospitals				-
Office buildings				-
Dwellings				-
Storage facilities				-
Other				-
e Agreement of custodianship		Annexure 9	Number	Number
Land parcels				-
Facilities				-
Schools				-
Clinics				-
Hospitals				-
Office buildings				-
Dwellings				-
Storage facilities				-
Other				-

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41 Principal-agent arrangements

		2024/25	2023/24
41,1	Department acting as the principal		
		R'000	R'000
	<i>External registering authorities</i>	43 453	31 432
	South African Post office	269	480
	Ratlou Local Municipality	497	659
	Moses Kotane Local Municipality	2 117	-
	Ramotshere Moiloa Local Municipality	1 344	722
	Moretele Local Municipality	631	2 177
	Kgetleng River Local Municipality	2 670	784
	Naledi Local Municipality	1 786	-
	Lekwa Teemane	3 105	-
	Mamusa	954	-
	Total	56 826	36 254

These are agents that collect revenue on behalf of the department.

41,2 Department acting as the agent

41.2.1	Revenue received for agency activities	2024/25	2023/24
		R'000	R'000
			-
	Total	-	-

41.2.2 Reconciliation of funds and disbursements - 2024/25

Category of revenue/expenditure per arrangement	Total funds received R'000	Expenditure incurred against funds R'000
Total	-	-

Reconciliation of funds and disbursements - 2023/24

Category of revenue/expenditure per arrangement	Total funds received R'000	Expenditure incurred against funds R'000
	-	-
Total	-	-

41.2.3 Reconciliation of carrying amount of receivables and payables - 2024/25

Receivables

Name of entity	Opening balance R'000	Revenue principal is entitled to R'000	Less: Write-offs/settlements/waivers R'000	Cash received on behalf of principal R'000	Closing balance R'000
	-				-
TOTAL	-	-	-	-	-

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42,2 Changes in accounting policies

Nature of change in accounting	Note	Opening Balance before the change 1 April 2023 R'000	Adjustment to opening balance R'000	Restated opening Balance after the change 1 April 2023 R'000	Adjustment for 2023/24 R'000	Restated closing Balance 31 March 2024 R'000
Finance lease assets						
Movable Tangible Capital Assets	38			-		-
Intangible Capital Assets	39			-		-
Immovable Tangible Capital	40			-		-

Include discussion here where deemed relevant.

[for example: Included in the opening balances for 20XX/YY and 20YY/ZZ is a change in accounting policy made in terms of the MCS requirements whereby assets under finance leases are recorded by a department at the commencement of the lease term rather than at the end of the lease term. The change in accounting policy is applied retrospectively.]

43 Prior period errors

2023/24

	Note	Amount bef error correction R'000	Prior period error R'000	Restated amount R'000
43,1 Correction of prior period errors				
Revenue: (e.g. Annual appropriation, Departmental)				
				-
Net effect		-	-	-

Expenditure: (e.g. Compensation of employees, Goods)

				-
Net effect		-	-	-

Assets: (e.g. Receivables, Investments, Accrued)

Other fixed structures overstated	40	142 670	-50 986	91 684
Non- Residential Buildings understated	40	-	47 467	47 467
Movable assets understated - Ganyesa	38	385 485	184	385 669
Capital Working In Progress(CWIP) overstated	40.2	1 367	-1 367	-
Net effect		529 522	-4 702	524 820

Reclassification of other fixed structures to non-residential based on SCOA and the movable assets(Ganyesa VTS) were understated by R184000 and immovable overstated by the same amount

Liabilities: (e.g. Payables current, Voted funds to be

				-
Net effect		-	-	-

Provide a description of the nature of the prior period error as well as why the correction was required

Other: (e.g. Unauthorised expenditure, Irregular)

Understatement of Irregular expenditure	31	332 238	10 228	342 466
Understatement of Fruitless & Wasteful Expenditure	31	45	8	53
Net effect		332 283	10 236	342 519

Provide a description of the nature of the prior period error as well as why the correction was required

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ANNEXURE 1F

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2023/24	
	Adjusted Budget	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
Jouberton	34				34		48	48
Volmaranstad							29	29
Klerksdorp	21				21		21	21
Madikwe	20				20		30	30
Motswedi	27				27		30	30
Phokeng	38				38		28	28
Tlhabane	20				20		21	21
Itsoseng	36				36		29	29
Atamelang Community	29				29		28	28
Mafikeng	30				30		24	24
Mmabatho	39				39		19	19
Makwassie	14				14		25	25
Lichtenburg	22				22		21	21
Hartebeesfontein							25	25
Groot Marico	25				25		26	26
Biesiesvlei	27				27		24	24
Mogwase							21	21
Ipelegeng	25				25		31	31
Schweize Reneke	25				25		18	18
Klipgat	21				21		31	31
Kgomotso	30				30		23	23
Orkney	14				14		17	17
Nietverdiend	29				29		22	22
Mareetsane	24				24		29	29
Bloemhof	25				25		20	20
Stillfontein							18	18
Mooifontein	33				33		17	17
Colign							24	24
Klerkskraal							22	22
Dr Kenneth Kaunda CPF							23	23
Delareyville CPF	23				23		34	34
Lehurutshe	44				44		36	36
Zeerust	32				32		25	25
Madibogo							22	22
Makapanstad	26				26		26	26
Hebron	29				29		30	30
Mmakau	44				44		22	22
Leeudoringstad	38				38		24	24
Bethanie							34	34
Setlagole							32	32
Piet Plessis	23				23		16	16
Mothutlung							31	31
Lethabong	33				33		34	34
Boitekong							24	24
Greater Jericho	20				20		20	20
Bedwang							34	34
Bojanala Sub District	38				38		35	35
Taung							16	16
Mooiwooi							24	24
Huhudi	23				23			
Ikageng	35				35			
Atamelang Community	29				29			
Makgobistad	25				25			
Lomanyaneng	25				25			
Sannieshof	22				22			
Marikana	20				20			
Brits	29				29			
Assen	24				24			
Morokweng	26				26			
Lethabile	37				37			
Vryburg	30				30			
Pudimoe	25				25			
Boons	20				20			
The NW Community Police	59			59	59	100,0%		
	1 387	-	-	59	1 387		1 263	1 263
Subsidies								
	-	-	-	-	-		-	-
Total	1 387	-	-	59	1 387		1 263	1 263

ANNEXURE 1G

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2023/24	
	Adjusted Budget	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
H/H EMPL S/BEN:INJURY ON DUTY	836			836	836	100,0%	1 085	840
H/H EMPL S/BEN:LEAVE GRATUITY	8 253			8 253	8 253	100,0%	6 808	4 594
H/H:CLAIMS AGAINST STATE(CASH)	-			-	-		213	
H/H:DONATIONS & GIFTS(CASH)	100			100	100	100,0%		
	9 189	-	-	9 189	9 189		8 106	5 434
Subsidies								
	-	-	-	-	-		-	-
	9 189	-	-	9 189	9 189		8 106	5 434
Total								

ANNEXURE 1H
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP		2024/25	2023/24
			R'000	R'000
Received in cash				
Gifts				
Total gifts			-	-
Donations				
Total donations			-	-
Sponsorships				
Total sponsorships			-	-
Subtotal - received in cash			-	-
Received in kind				
Gifts				
Total gifts			-	-
Donations				
ISUZU	Heavy load Vehicle		1 326	-
NATIONAL DEPARTMENT OF TRANSPORT	BICYCLES			
Total donations			1 326	-
Sponsorships				
Total sponsorships			-	-
Subtotal - received in kind			1 326	-
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED			1 326	-

[illegible]

NAME OF DONOR	PURPOSE	OPENING BALANCE R'000	REVENUE R'000	EXPENDI-TURE R'000	PAID BACK ON/BY 31 MAR R'000	CLOSING BALANCE R'000
Aid assistance received in cash						
Subtotal		-	-	-	-	-
Aid assistance received in kind						
Subtotal		-	-	-	-	-
TOTAL AID ASSISTANCE RECEIVED		-	-	-	-	-

ANNEXURE 1J
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2024/25		2023/24	
	R'000		R'000	
Made in kind				
Gifts		-		
Total gifts		-		
Donations				
Transport assets				
Computer equipment		260		
Furniture and office equipment		71		
Other machinery and equipment		100		
Military veteran funeral		431		
Total donations				-
Sponsorships				
Total sponsorships		-		
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS MADE IN KIND		431		-

ANNEXURE 1K
STATEMENT OF ACTUAL MONTHLY EXPENDITURE PER GRANT

GRANT TYPE	APRIL	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	TOTAL
	2024 R'000	2024 R'000	2024 R'000	2024 R'000	2024 R'000	2024 R'000	2024 R'000	2024 R'000	2024 R'000	2025 R'000	2025 R'000	2025 R'000	2025 R'000
Public Transport Operations Grant (PTOG)	8 705	7 026	7 367	7 035	69 580	-	-	-	12 162	25 097	4 254	1 361	142 587
EPWP Social Sector Incentive grant	113	12	-	221	220	113	100	126	113	113	113	113	1 357
Other													-
Total	8 818	7 038	7 367	7 256	69 800	113	100	126	12 275	25 210	4 367	1 474	143 944

--

ANNEXURE 1L
STATEMENT OF INDIRECT GRANTS BETWEEN NATIONAL DEPARTMENTS AND MUNICIPALITIES

NAME OF GRANT	GRANT ALLOCATION			SPENT
	Division of Revenue Act	Roll Overs	Adjustments	Amount spent
	R'000	R'000	R'000	R'000
Total	-	-	-	-

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ANNEXURE 2A
STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO NATIONAL/PROVINCIAL PUBLIC ENTITIES

[illegible]

ANNEXURE 2B STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO ENTITIES (continued)

Name of entity	Nature of business	Cost of investment R'000		Net Asset Value of investment R'000		Amounts owing to Entities R'000		Amounts owing by Entities R'000	
		2024/25	2023/24	2024/25	2023/24	2024/25	2023/24	2024/25	2023/24
Controlled entities									
Subtotal		-	-	-	-	-	-	-	-
Non-controlled entities									
Associate		-	-	-	-	-	-	-	-
Subtotal		-	-	-	-	-	-	-	-
Joint ventures									
Subtotal		-	-	-	-	-	-	-	-
Other non-controlled entities									
Subtotal		-	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-	-

ANNEXURE 3A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2025 - LOCAL

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount R'000	Opening balance 1 April 2024 R'000	Guarantees draw downs during the year R'000	Guaranteed repayments/ cancelled/ reduced during the year R'000	Revaluation due to foreign currency movements R'000	Closing balance 31 March 2025 R'000	Revaluations due to inflation rate movements R'000	Accrued guaranteed interest for year ended 31 March 2025 R'000
	Motor vehicles								
	Subtotal	-	-	-	-	-	-	-	-
	Housing								
	Subtotal	-	-	-	-	-	-	-	-
	Other								
	Subtotal	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-

ANNEXURE 3A (continued)
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2025 - FOREIGN

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount R'000	Opening balance 1 April 2024 R'000	Guarantees draw downs during the year R'000	Guaranteed repayments/ cancelled/ reduced during the year R'000	Revaluation due to foreign currency movements R'000	Closing balance 31 March 2025 R'000	Revaluations due to inflation rate movements R'000	Accrued guaranteed interest for year ended 31 March 2025 R'000
	Motor vehicles								
	Subtotal	-	-	-	-	-	-	-	-
	Housing								
	Subtotal	-	-	-	-	-	-	-	-
	Other								
	Subtotal	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-

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ANNEXURE 3B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2025

NATURE OF LIABILITY	Opening balance 1 April 2024 R'000	Liabilities incurred during the year R'000	Liabilities paid/ cancelled/ reduced R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing balance 31 March 2025 R'000
Claims against the department					
1/2/3/1/H-005. S/Attorney Ref: 0175/15/P12	409				409
1/2/3/1/H-002/16. S/Attorney Ref: 0172/16/P7	900				900
1/2/3/1/M-125/16. S/Attorney Ref: 0951/16/P8	400		400		-
1/2/3/1/M-058/17. S/Attorney Ref: 1393/16/P6	16				16
1/2/3/1/M-035/17. S/Attorney Ref: 0586/17/P8	100				100
1/2/3/7-009/14. S/Attorney Ref: 0488/17/P5	521				521
1/2/3/1/M-164/15. S/Attorney Ref: 0956/17/P13	22				22
1/2/3/1/H-004/17. S/Attorney Ref: 1209/17/P18	226				226
1/2/3/1/M- 140/17. S/Attorney Ref: 1529/17/P8	46				46
1/2/3/1/M-176/18. S/Attorney Ref: 0372/18/P8	93				93
1/2/3/1/M179/18. S/Attorney Ref: 1248/18/P8	41				41
1/2/3/1/M-330/18. S/Attorney Ref: 794/09/P4	34				34
1/2/3/1/M-331/18. S/Attorney Ref: 0521/18/P14	40				40
1/2/3/1/M-329/18. S/Attorney Ref: 11/5/2(26/2018)	14				14
1/2/3/1/H-007/18. S/Attorney Ref: 630/18/P15	82				82
1/2/3/1/H-020/19. S/Attorney Ref: 131/19/P10	500				500
1/2/3/1/M - 426/19	69				69
1/2/3/1/M 427/19 S/Attorney Ref: 0244/19/P12	200				200
1/2/3/1/H-026/19	10				10
1/2/3/1/M-657/19	58				58
1/2/3/1/M-066/200474/20/P12	48				48
1/2/3/1/H-007/20.State Attorneys Ref : 0569/20/P15	978				978
1/2/3/1/ M-001/20State Attorney's Ref : 0123/14/P3	43				43
1/2/3/1/M - 615/19State Attorneys Ref : 1331/20/P14	111				111
1/2/3/1/M -131/21	85				85
1/2/3/1/H-007/21	6 008				6 008
1/2/3/1/M-097/21	58				58
1/2/3/1/H-020/22. S/Attorneys Ref: 1366/22/P14	500				500
1/2/3/1/M-008/22. S/Attorneys Ref :1485/19/P8	400				400
1/2/3/1/H-001/23. State Attorneys Ref: 2231/22/P14	132 173				132 173
1/2/3/H-005/23State Attorney's Ref : 0498/23/P9	5 979				5 979
1/2/3/1/M-004/23	200				200
1/2/3/M-005/23	8		8		-
1/2/3/1/M-382/23	112				112
1/2/3/1/H/001/24	407 221		375 521		31 700
1/2/3/1/M-383/24		62			62
1/2/3/M-384/24		41			41
1/2/3/1/H-003/24		200			200
					-
Subtotal	557 706	303	375 929	-	182 080
Environmental liability					
					-
Subtotal	-	-	-	-	-
Other					
					-
Subtotal	-	-	-	-	-
TOTAL	557 706	303	375 929	-	182 080

ANNEXURE 3B (continued)

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2025

Nature of liabilities recoverable	Opening balance 1 April 2024 R'000	Details of liability and recoverability	Movement during the year R'000	Closing balance 31 March 2025 R'000
Total	-		-	-

ANNEXURE 4
CLAIMS RECOVERABLE

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024
	R'000	R'000	R'000	R'000	R'000	R'000
GOVERNMENT ENTITY						
DEPARTMENTS						
Departmental Confirmations	-	-	32 825	-	32 825	-
	-	-	32 825	-	32 825	-
OTHER GOVERNMENT ENTITIES						
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	-	-	32 825	-	32 825	-

* For the Cash in transit columns - Please note the following:

- Provincial departments must only reflect receipts from departments within their province

- National departments must only reflect receipts from other national departments.

Cash in transit at year end 2024/25		
Receipt date up to six (6) working days after year end	Amount	R'000

ANNEXURE 5 INTER-GOVERNMENT PAYABLES

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2024/25*	
							Payment date up to six (6) working days before year end	Amount
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024		R'000
GOVERNMENT ENTITY								
DEPARTMENTS								
Current	-	-	-	-	-	-		
Subtotal								
Non-current								
Subtotal								
Total Departments								
OTHER GOVERNMENT ENTITY								
Current								
Subtotal								
Non-current								
Subtotal								
Total Other Government Entities								
TOTAL INTERGOVERNMENTAL PAYABLES								

* For the Cash in transit columns - Please note the following:
- Provincial departments must only reflect payments to departments within their province
- National departments must only reflect payments to other national departments.

ANNEXURE 6 INVENTORIES

INVENTORIES FOR THE YEAR ENDED 31 MARCH 2025

	Note	Face value docs R'000	Summons books R'000	Donkey Carts R'000	Insert major category of inventory R'000	TOTAL R'000
Opening balance		1 154	520	-	-	1 674
Add/(Less): Adjustments to prior year balances						-
Add: Additions/Purchases - Cash		1 361	500			1 861
Add: Additions - Non-cash		(491)	(500)			(991)
(Less): Disposals						-
(Less): Issues						-
Add/(Less): Received current, not paid (Paid current year, received prior year)						-
Add/(Less): Adjustments						-
Closing balance		2 024	520	-	-	2 544

INVENTORIES FOR THE YEAR ENDED 31 MARCH 2024

	Note	Face value docs R'000	Summons books R'000	Donkey Carts R'000	Insert major category of inventory R'000	TOTAL R'000
Opening balance		1 087	520			1 607
Add/(Less): Adjustments to prior year balances		438				438
Add: Additions/Purchases - Cash		20				20
Add: Additions - Non-cash						-
(Less): Disposals		(391)				(391)
(Less): Issues						-
Add/(Less): Received current, not paid (Paid current year, received prior year)						-
Add/(Less): Adjustments						-
Closing balance		1 154	520	-	-	1 674

ANNEXURE 7
Movement in Capital Work-in-Progress
MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2025

	Opening balance	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
HERITAGE ASSETS				
Heritage assets	-	-	-	-
MACHINERY AND EQUIPMENT				
Transport assets	-	-	-	-
Computer equipment	-	-	-	-
Furniture and office equipment	-	-	-	-
Other machinery and equipment	-	-	-	-
SPECIALISED MILITARY ASSETS				
Specialised military assets	-	-	-	-
BIOLOGICAL ASSETS				
Biological assets	-	-	-	-
BUILDINGS AND OTHER FIXED STRUCTURES				
Dwellings	-	7 331	-	7 331
Non-residential buildings	-	7 331	-	7 331
Other fixed structures	-	-	-	-
LAND AND SUBSOIL ASSETS				
Land	-	-	-	-
Mineral and similar non-regenerative resources	-	-	-	-
COMPUTER SOFTWARE				
Computer Software	-	-	-	-
MASTHEADS AND PUBLISHING TITLES				
Mastheads and publishing titles	-	-	-	-
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS				
Patents, Licences, Copyright, Brand names, Trademarks	-	-	-	-
RECIPES, FORMULAE, PROTOTYPES, DESIGNS, MODELS				
Recipes, formulae, prototypes, designs, models	-	-	-	-
SERVICES AND OPERATING RIGHTS				
Services and operating rights	-	-	-	-
TOTAL	-	7 331	-	7 331

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MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2024

	Opening balance	Prior period errors	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS					
Heritage assets					
MACHINERY AND EQUIPMENT					
Transport assets					
Computer equipment					
Furniture and office equipment					
Other machinery and equipment					
SPECIALISED MILITARY ASSETS					
Specialised military assets					
BIOLOGICAL ASSETS					
Biological assets					
BUILDINGS AND OTHER FIXED STRUCTURES					
Dwellings					
Non-residential buildings					
Other fixed structures					
LAND AND SUBSOIL ASSETS					
Land					
Mineral and similar non-regenerative resources					
COMPUTER SOFTWARE					
Computer Software					
MASTHEADS AND PUBLISHING TITLES					
Mastheads and publishing titles					
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES,					
Patents, Licences, Copyright, Brand names, Trademarks					
RECIPES, FORMULAE, PROTOTYPES, DESIGNS, MODELS					
Recipes, formulae, prototypes, designs, models					
SERVICES AND OPERATING RIGHTS					
Services and operating rights					
TOTAL					

ANNEXURE 8A INTER-ENTITY ADVANCES PAID (note 13)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2025 R'000	31/03/2024 R'000	31/03/2025 R'000	31/03/2024 R'000	31/03/2025 R'000	31/03/2024 R'000
NATIONAL DEPARTMENTS						
Subtotal	-	-	-	-	-	-
PROVINCIAL DEPARTMENTS						
Subtotal	-	-	-	-	-	-
PUBLIC ENTITIES						
Subtotal	-	-	-	-	-	-
OTHER INSTITUTIONS						
Subtotal	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-

ANNEXURE 8B
INTER-ENTITY ADVANCES RECEIVED (note 21 AND note 22)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2025 R'000	31/03/2024 R'000	31/03/2025 R'000	31/03/2024 R'000	31/03/2025 R'000	31/03/2024 R'000
NATIONAL DEPARTMENTS						
Current						
Subtotal	-	-	-	-	-	-
Non-Current						
Subtotal	-	-	-	-	-	-
PROVINCIAL DEPARTMENTS						
Current						
Subtotal	-	-	-	-	-	-
Non-Current						
Subtotal	-	-	-	-	-	-
PUBLIC ENTITIES						
Current						
Subtotal	-	-	-	-	-	-
Non-Current						
Subtotal	-	-	-	-	-	-
OTHER INSTITUTIONS						
Current						
Subtotal	-	-	-	-	-	-
Non-Current						
Subtotal	-	-	-	-	-	-
TOTAL						
Current	-	-	-	-	-	-
Non-current	-	-	-	-	-	-

ANNEXURE 9

ADDITIONAL INFORMATION ON IMMOVABLE ASSETS

Refer to the [Chapter 11 on Capital Assets: Appendix A](#) for further assistance on what to insert into this Annexure.

The detail for note 40.4 should be included in this annexure.

In addition to the detail for note 40.4 the department should address the information regarding

1. Surveyed but unregistered land parcels and
2. Contingent assets.

ONLY TO BE COMPLETED BY HUMAN SETTLEMENTS DEPARTMENTS

ANNEXURE 10

DEPARTMENT OF HUMAN SETTLEMENTS - HOUSING RELATED EXPENDITURE CLASSIFICATION

	31/03/2025	31/03/2024
	R'000	R'000
Inventories		
<i>List the items for correct expenditure</i>		
Subtotal	-	-
Expenditure for capital assets		
<i>List the items for correct expenditure</i>		
Subtotal	-	-
Transfers and subsidies		
<i>List the items for correct expenditure</i>		
Subtotal	-	-
TOTAL	-	-
Capital commitments		
Buildings and other fixed structures		
Heritage assets		
Machinery and equipment		
Specialised military assets		
Land and subsoil assets		
Biological assets		
Intangible assets		
Total	-	-
<i>Include discussion where deemed relevant</i>		

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ANNEXURE 11

NATURAL DISASTER OR RELIEF EXPENDITURE

Per quarter and in total

[illegible]

ANNEXURE 12
ANALYSIS OF PREPAYMENTS AND ADVANCES (NOTES 4.2.1 AND 13)

Name of Entity	Sector of the entity	Description of goods, services, and/or capital assets paid for	Classification categories	Contract reference number	Total contract value	Contract commencement date	Contract end date	Frequency of the prepayment or advance	Balance outstanding as at 31 March 20YY R'000	Total amount prepaid / advanced in the current year R'000	Less: goods, services or capital assets received in the current year R'000	Add / (Less): Other R'000	Balance outstanding as at 31 March 20ZZ R'000	Reason for prepayment or advance and for it remaining outstanding at year end (more details can be provided in the narrative blocks where necessary)
Prepayments														
TOTAL PREPAYMENTS														
Advances														
TOTAL ADVANCES														
TOTAL PREPAYMENTS AND ADVANCES														
Where the column Add / (Less): Other is used, the reasons for this should be explained here.														
Include discussion where deemed relevant														
Include discussion where deemed relevant														



dcstm

Department:
Community Safety and Transport Management
North West Provincial Government
REPUBLIC OF SOUTH AFRICA



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