



Western Cape  
Government

Community Safety

BETTER TOGETHER.

# Annual Report 2014 -2015



Community Safety  
Improvement Partnership

Annual Report 2014/15

Department of Community Safety - Vote 4



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# PART

# A

## GENERAL INFORMATION







## PART A: GENERAL INFORMATION

### 1. DEPARTMENT'S GENERAL INFORMATION:

Mr Gideon Morris  
The Head of Department  
P.O. Box 5346  
Cape Town  
8000  
South Africa  
Tel: (021) 483 3929  
Fax: (021) 483 6412  
E-mail: Hod.Comsafe@westerncape.gov.za

Mr. Moegamat Frizlar  
Acting Chief Director: Corporate Services (Chief Financial Officer)  
35 Wale Street, 4th Floor  
Tel: (021) 483 6442  
Fax: (021) 483 6179  
Email – address: Moegamat.frizlar@westerncape.gov.za  
Website address: www.westerncape.gov.za

Ms. Ansaaf Mohamed  
Director: Strategic Services and Communications  
35 Wale Street, 4th Floor  
Tel: (021) 483 3868  
Fax: (021) 483 6591  
Email address: Ansaaf.mohamed@westerncape.gov.za

Website address: www.westerncape.gov.za

## 2. LIST OF ABBREVIATIONS/ACRONYMS

<b>AO</b>	-	Accounting Officer
<b>CPFs</b>	-	Community Police Forums
<b>CSIP</b>	-	Community Safety Improvement Partnership
<b>D:ERM</b>	-	Directorate Enterprise Risk Management
<b>EPP</b>	-	Expanded Partnership Programme
<b>HoD</b>	-	Head of Department
<b>MEC</b>	-	Member of the Executive Committee
<b>MOU'S</b>	-	Memoranda of Understanding
<b>DoP</b>	-	Department of the Premier
<b>NHW's</b>	-	Neighbourhood Watches
<b>SMS</b>	-	Senior Management Staff
<b>WC Community Safety Act</b>	-	Western Cape Community Safety Act
<b>WCG</b>	-	Western Cape Government
<b>WCGSSMF</b>	-	Western Cape Government Safety & Security Managers Forum



### 3. FOREWORD BY MINISTER OF THE DEPARTMENT

The 2014/15 Annual Report of the Western Cape Department of Community Safety (the Department) sets a benchmark for what good governance, dedicated personnel with a passion for helping to create safer environments, together with safety partners in our communities can all achieve – “Better Together”. Over the past five years this Department has increasingly embraced innovation and sustainable safety solutions in the carrying out of our duties and the delivery of the services offered to the people of this province.

The Department strives towards creating safer environments in our province by building effective partnerships through a whole-of-society approach, one that sees specific and targeted interventions put in place to address the symptoms and causes which threaten the safety of many of the residents in the province.

We work tirelessly to action our constitutional mandate to deliver effective oversight over policing efforts in the province and to activate our citizens as we realise that safety is everyone's responsibility.

In our oversight efforts we were able to bring the office of the Western Cape Police Ombudsman, a first of its kind in the country, into effect during the period under review with the appointment of Adv. Vusi Pikoli. We are looking forward to have the entire Western Cape Community Safety Act 3 of 2013 (WC Community Safety Act) fully implemented in the new financial year as we work to complete the last of the regulations pertaining thereto.

The success of the Court Watching Briefs (CWB) pilot project has seen numerous court cases placed back on the court roll and has allowed for not only effective oversight over the police's role in assuring court-ready dockets but also for systemic problems to be identified and discussed with the provincial South African Police Service (SAPS) management, for their review and attention in order to provide a more professional policing service in the Western Cape.

We continue to implement the recommendations made by the Khayelitsha Commission of Inquiry as they pertain to us. We shall also continue to engage with the other role-players involved in the recommendations to ensure that such recommendations are adhered to, in order improve policing service delivery not only in the area but also the rest of the province.

In 2014/15 we built on the successes achieved in the past and thus we were able to expand on existing safety partnerships as well as pave the way for further such partnerships in the new financial year. I would like to thank my Head of Department and his Chief Directors for the **six (6)** consecutive clean audits which our Department has received. This clean bill of health ensures that the Department can continue to deliver innovative safety solutions to our communities with good and clean governance.

Since the adoption of the Safety and Security Risk Management Strategy (SSRMS), there has been a shift in



the understanding of security and how it can add value to the core business functioning of departments within the Western Cape Government (WCG). The Memoranda of Understanding (MoUs) concluded with various departments play a significant role in this regard; increasingly these departments appreciate the important role they can play in the management of safety and security related risks. The strategy aims to ensure that the WCG and all its departments remain resilient and able to deliver on their respective mandates.

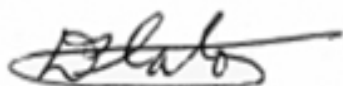
We have expanded on our holiday safety programmes through our Youth Safety and Religious Partnership (YSRP) programme with the religious fraternity in the province. This partnership, during 2014, saw more than 169 organisations focus on the safety of twenty seven thousand (27 000) youths.

We are committed to providing quality training and development opportunities at our Chrysalis Academy as an alternative for youth-at-risk in the province and we have seen excellent results from a new outreach initiative to provide access to Further Education and Training (FET) College bursary opportunities to youth across the province. The new Wolwekloof Youth Academy aims to replicate the successes achieved by our Chrysalis Academy, and will see the Department able to increase opportunities for more than two thousand (2 000) youths over the new medium-term expenditure framework.

The demand for safety kiosks in the Western Cape has necessitated a strategic rethink about their deployment, and has paved the way for the roll-out of 40 additional safety kiosks in the new financial year. These kiosks are designed and designated for creating safe zones within communities and shall be incorporated with the envisaged accredited Neighbourhood Watch structures during the new financial year, as stipulated by Section 6 of the Western Cape Community Safety Act.

The success of the Department of Community Safety is shared with each and every one who contributed towards it. 2014/15 has been a befitting swansong for the Head of Department, Dr Gilbert Lawrence, who concluded seven (7) years in charge of steering this Department to six (6) clean audits, among many other successes. I thank Dr Lawrence for his exceptional hard work and dedication.

I look forward to 2015/16 being another successful year under the new leadership of Mr Gideon Morris as Head of Department, whom I am confident will continue to build on the achievements to date.



Mr Dan Plato  
Western Cape Minister of Community Safety  
Date: August 2015

#### 4. REPORT OF THE ACCOUNTING OFFICER

I herewith present the annual report of the Department of Community Safety (the Department) as per Section forty (40)(1)(D) of the Public Finance Management Act 29 of 1999. I wish, at the outset, to acknowledge the work of my predecessor, Dr. Gilbert Lawrence, since it was under his capable leadership that the results conveyed in this report were achieved. I also wish to express my appreciation to those persons who have shown confidence in my abilities by affording me the opportunity to serve the Western Cape Government (WCG) in the capacity of Accounting Officer. I remain fully committed to achieving the objectives set for the Department.

I am in particular encouraged by the transversal nature of the Provincial Strategic Goals (PSG), which create the ideal platform for closer cooperation with other departments as well with the City of Cape Town and many other municipalities.

The Department achieved significant results during the period covered by this report. 87% of set targets were achieved and 99.9% of the total budget was spent the details of which are set out in Parts B and E of the report. At the same time we achieved a clean audit status for the sixth time.

At the risk of detracting from the importance of all the work we do and the valuable inputs made by all the members of staff, I do wish to highlight some of the significant achievements for last year and reflect on the future plans and actions for the Department.

The establishment of the first office for the WC Provincial Police Ombudsman and the appointment, by the Premier of the Western Cape, of Adv. Vusi Pikoli to the position of WC Police Ombudsman is one such significant event. We remain confident that the establishment of this office and the appointment of suitable qualified members of staff will significantly enhance the ability of the province to give effect to its constitutional responsibility of dealing with complaints from communities about policing. The ability to effectively deal with community complaints shall, we believe, prevent a build-up of frustration amongst communities about poor policing and provide a foundation from which we can give effect to the concept of the whole-of-society.

Another significant project was the successful pilot of the Court Watching Briefs (CWB) project, which demonstrated the value of monitoring police conduct within the court environment. Here I wish to acknowledge the valuable partnership with the University of the Western Cape, and in particular Professor Lukas Muntingh and the pioneering work done by our own team under leadership of Adv. JC Gerber SC. With support from Cabinet, the Department has now created an establishment for the Watching Briefs Unit and envisages rolling out the programme to at least 25 courts in the new financial year, including the courts serving Khayelitsha.

The work of the Khayelitsha Commission of Inquiry into allegations of police inefficiency and a breakdown in relations between the SAPS and the community of Khayelitsha was concluded and its report handed to the Premier of the Western Cape on 18th August 2014. Supporting the Khayelitsha Commission administratively presented some challenges, and in this regard I wish to acknowledge the work of the CFO, Mr M Frizlar, and his team as well as the Director, Mr D Oosthuizen, and his team who took the lead in this project.

The Department of Community Safety has been allocated additional funding over the Medium Term Expenditure Framework (MTEF) period to capacitate key functions associated with the roll out of the new strategy. In this regard consultation is taking place with Organisational Design (DoTP) to expedite a revised structure for the Security Risk Management Component within the Department.

The Chrysalis Youth Academy, although not a new project but now also linked to the Expanded Public Works Programme (EPWP) through the Youth Work Programme initiated by the Department. It ensures that 100% of the youths who complete the programme are afforded the opportunity to gain formal work experience with

placement for a minimum period of nine months. Keeping track of these youths shows early signs that they are able to maintain formal employment levels at about 60% after the Expanded Public Works Programme (EPWP) placement expires. As the Department we continue to seek opportunities for them. The CEO of the Chrysalis Youth Academy, Mrs Lucille Meyer, and her team are acknowledged for their hard work and equally so the work of Mr R De Lange, the Director of Safety Promotion, and his team.

The Youth, Safety and Religious Programme also continues to expand with the participation of an ever increasing number of religious organisations, representing almost all religions. As is evident from the content of this report, this programme has impacted significantly on the establishment of formal partnerships with the religious fraternity so that they can co-produce with the WCG on increasing safety and providing the most vulnerable members of the community, namely children, with safe alternatives during the school holidays, at a fraction of the cost to the state, when compared with that of other service providers.

With the emphasis on integration and implementation at a strategic and tactical level driven by the Joint Planning Initiative (JPI) between provincial and local government, the Department includes all its services via an integration methodology, viz. the Community Safety Improvement Partnership (CSIP). In moving forward it is envisaged that the CSIP will serve as a primary safety campaign branding the Department footprint. It represents the sum total of all the projects of the Department, which projects are directed at increasing the safety of a community in a measurable manner, on the basis of integration partnership and service delivery. In this way greater alignment of provincial and local government policy, planning, budgeting and implementation will be promoted. A process supporting this has been introduced and is currently being implemented, together with a Transversal Spatial Governance System. Government coherence and delivery performance will be closely monitored, reported on and evaluated as part of this outcome.

Since the adoption of the Safety and Security Risk Management Strategy by Cabinet in 2013, the Department is increasingly acknowledged as a champion of the strategic management of security-related risks within the WCG. The implementation of the strategy is increasingly perceived to add value to the line functioning of departments and for departments to remain capable partners when engaging communities, stakeholders and other role players.

**The following is key to enhancing greater resilience:**

- The WCG Safety and Security Managers Forum (WCGSSMF) as vehicle of engagement between WCG departments
- Security managers appointed for all departments and functional departmental Security Committees
- Resource alignment to departmental priorities
- The safety and security index introduced will measure the level of alignment to the Security Strategy and compliance with relevant legislation. It will also provide an indication of progress departments are making towards becoming more resilient.

The Department is intent on a 'whole organisation' approach towards building resilient institutions in support of our communities. In line with Strategic Goals 3 and 5, it builds commitment for assisting in the implementation and creation of avenues through which collaborative safety and security initiatives may be forged in conjunction with other departments and forums.

**Results and challenges for the year**

Having said this, it must be mentioned that many challenges still exist. We need to continue to play our part in increasing safety through continuous innovation and strategically applying our limited resources in order to achieve the greatest possible effect.

The transition from policy to practice brings forth its own challenge of aligning the Department to policy directives, most notably the national government's Outcome 3 "All people in South Africa are and feel safe" and in support of the objectives set out in the National Development Plan (NDP) 2030 "Build Safer

Communities" and the WCCSA, no 3 of 2013 (WCCSA). The Department of Community Safety is aligned to the WCG Strategic Goal 3 (SG 3), namely to 'Increase wellness, safety and reduce social ills', with a particular focus on reducing alcohol-related injury and mortality rates as a result of road traffic accidents and interpersonal violence, particularly in priority communities.

In order to mitigate the security risks confronting provincial government, it is necessary to have a good understanding of the threats we face and of where and how they present themselves within our operating environment.

The concept of 'resilience' will remain central to the Security Risk Management strategy. It is not always possible to predict with accuracy or to eliminate in totality any particular threats which may emerge over time. It is reasonable, however, to accept that some level of crime or other malicious or negligent actions will persist and some risk exposure may remain. It is our resilience on which we ought to focus on and which will ensure that, as a provincial sphere of government, we continue to be effective and to have the required impact. To this end the accurate identification and assessing of security risk will continue to be important.

#### **Comment on significant events that have taken place during the year**

Among the most significant events taking place during the past year has been the successful completion of the Policing Needs and Priorities report, with the inputs and consideration of the views of all communities in the province. This was made possible through a formal, five (5) month consultation process with each of the 25 provincial police clusters and involving our Community Police Forums (CPFs), Neighbourhood Watch Structures, religious leaders, community leaders, councillors and members of the South African Police Service (SAPS).

The finalisation of the Commission of Inquiry into policing in Khayelitsha produced important recommendations for the SAPS, the Justice Cluster departments, the Western Cape Government and in particular the Department of Community Safety. A focus will be placed, in the 2015/16 term, on ensuring the effective implementation of such recommendations, with a view to improving community policing service and restoring the relationship between the community of Khayelitsha and the police.

The Department is participating in the implementation of the Provincial Strategic Goal (PSG) 3, game-changer, namely to reduce the impact of alcohol and substance abuse in the various communities as a means of effecting transformative change. The principal objective is to implement a comprehensive programme directed at reducing the negative impact of such misconduct on individuals and communities by substantially improving their economic and social conditions. Particular emphasis will be placed on improving female and maternal education; facilitating change of societal behaviour, increasing penalties for and introducing relevant legislative reform to curb such misconduct. To achieve this objective the Department will have to collaborate and cooperate fully with the private/business sector, inter alia by the introduction of programmes such as after-school support programmes, crime prevention, safety promotion interventions and specific programmes directed at engaging youth and keeping them off the street. In this regard the support of the Justice Crime Prevention Security Cluster (JCPS) will certainly be required.

#### **Comment on major projects undertaken or completed during the year:**

For the year under review the Department has undertaken the following major projects:

- Youth Work Programme
- Institutionalisation of the Court Watching Briefs
- Chrysalis Academy
- Completion of the Khayelitsha Commission of Inquiry
- Conduct transversal On-Board Induction Programme for all new employees
- Youth Safety and Religion Programme
- Appointment of the Western Cape Police Ombudsman

### General review of the financial affairs:

For the year under review, the Department's adjusted budget amounted to R213 985 000. The Department spent R213 687 000 or 99,9% of it's budget and this translates into an under-spending of R298 000.

This under-spending was forth coming from Programme 1 and 2 and mainly relate to the late filling of posts. All other programmes, namely Programme 3 and 4 spent all their funds for the year under review .

Virements was applied during the year, which was approved by the Accounting Officer as required by the Public Finance Management Act (PFMA). Details in respect of virements are listed in the Annual Financial Statements.

General Budget Support Donor funding of R15 700 000 was received for Wolwekloof of which the department spent R12 178 000.

On the revenue side, the department had a budget of R407 000. Revenue collected during the year amounted to R1 747 000, which brings the over collection on revenue to R1 340 000. The additional revenue received was mainly forth coming from the refunds received from the legal costs relating to the challenge by the National Minister of Police to the validity to establish the Commission of Inquiry. The department requested revenue retention of these funds for the 2015/16 financial year.

### Virements/roll overs

During the virement process (transfer of budgetary funds), funds transferred from the adjustment appropriation total include the following:

- Compensation of Employees – (R4 305 000)
- Goods and Services – (R 69 000)
- Transfer and subsidies – R 77 000
- Non-Profit Organisations - R 729 000
- Capital Assets – R 3 529 000
- Theft and Losses – R 38 000

The under-spending on Compensation of Employees is due to the slow filling of posts as well as the filling of vacancies through promotions.

Funds shifted away from Goods and Services are due to smaller amounts of funds being requested for maintenance of security equipment.

The increase in spending on Non-profit Institutions is due to the policy shift in favour of the whole-of-society concept, with increased funds being allocated to projects such as the Youth Work Programme, Chrysalis and the Youth, Safety and Religion programmes. Shifting of funds to Capital Assets relates to funding required for security equipment.

All virements were approved by the Accounting Officer.

### Capacity constraints and challenges facing the Department

- o The Department is in the process of modernisation in an effort to align available staff and resources with the obligations set out in of the WCCSA (No 3 of 2013), the National Secretariat for Police Act and the WC Security Risk Management Strategy as adopted by Cabinet. Additionally the Cabinet-approved WCSRMS and Khayelitsha Commission of Enquiry require the Department to comply with a different set of demands and skills.



- **Public-Private Partnerships**

No public-private partnerships were established by the Department.

**Discontinued activities / activities to be discontinued**

- o None

**New or proposed activities**

- o During the 2015/16 financial year the office of the Ombudsman will be fully established and operational.
- o The accreditation of the Neighbourhood Watch Structures as per section 6 of the Community Safety Act shall commence.
- o The establishment of the provincial Safety Advisory Committee will be concluded.
- o The Wolwekloof Safety Academy shall become fully operational and the Watching Briefs Unit shall be established and commence with work in priority areas.
- o These are activities required to give effect to the WCCSA and remain fully aligned with the PSP and other strategic documents of the WCG.
- o The financial implications of these activities have mostly been accommodated in the Medium Term Expenditure Framework (MTEF) and any shortfalls shall be offset against reprioritisation within the Department.

**Supply chain management**

- The Department awarded the bid for the manufacturing of 40 Safety Kiosks
- A project was launched whereby universities in the Western Cape were appointed for further development in support of the *Community Safety Act*.
- With the Wolwekloof estate placed under the management of the Department as from 1 June 2014, maintenance and management prepared the property within a short period for safety training to be facilitated by local government.
  - o SCM processes and systems are in place to prevent irregular expenditure.
  - o Systems and processes implemented are maintained and revised AOS and delegations supported compliance within Supply Chain Management.
  - o Staff establishment of Supply Chain Management is at 99% capacity.
  - o New methodology is being developed in respect of strategic sourcing of private security service providers, which should translate into a provincial Treasury instruction.
  - o Drafting of specifications for private security service providers at Wolwekloof and within the Central Business District (CBD) are under way.

**Exemptions and deviations received from the National Treasury**

None

**Events after the reporting date**

None

**Other**

None

**Acknowledgement/s of Appreciation**

The Head of Department would like to take this opportunity to thank all the staff members of the Department and stakeholders in general for their tireless endeavours in increasing safety in the Western Cape. Particular mention must be made to my predecessor, Dr Gilbert Lawrence, who achieved remarkable results and created a solid foundation from which the Department has been able to initiate various innovative projects to increase safety. I would also like to express my personal thanks to the Minister, Mr Dan Plato, for his political leadership during the 2014/15 financial year and for pioneering much of the community outreach



work within the Department.

### **Conclusion**

During the year under review the Department has introduced various innovative programmes whilst maintaining the highest of standards in good governance. This was possible because of the dedication and effort of all its staff, for this I thank all.

**Mr G Morris**  
**Head of Department**  
**Department of Community Safety**  
**Date: 28 August 2015**



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

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

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

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

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

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

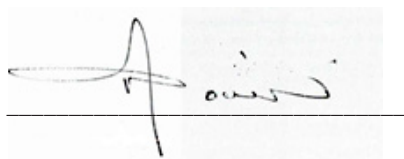
The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

The Accounting Officer is responsible for the establishing, and implementing a system of internal control that has been designed to provide reasonable assurance as to integrity and reliability of the performance information, the human resource 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 2015.

Yours faithfully



**Mr G Morris**  
**Head of Department**  
**Department of Community Safety**  
**Date: 28 August 2015**

## 6. STRATEGIC OVERVIEW

### 6.1 Vision

A safer open opportunity society for all... free of the fear of crime

### 6.2 Mission

The Department of Community Safety aims to increase safety for all the people in the Province by:

- Improving safety through effective oversight of policing,
- Making safety everyone's responsibility, and
- Optimising safety and security risk management.

### 6.3 Values



#### **Caring**

To care for those we serve and work with



#### **Integrity**

To be honest and do the right thing



#### **Accountability**

We take responsibility



#### **Responsiveness**

To serve the needs of our citizens and employees



#### **Competence**

The ability and capacity to do the job we were employed to do

## 7. LEGISLATIVE AND OTHER MANDATES

### Constitutional mandates

#### Section 206, Constitution of South Africa Act 108, of 1996

Subsection (1) states:

“A member of the Cabinet must be responsible for policing and must determine national policing policy after consulting the provincial governments and taking into account the policing needs and priorities of the provinces as determined by the provincial executives”.

Subsection (3) provides that:

“Each province is entitled:

- 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.

Subsection (5) provides that:

“In order to perform the functions set out in subsection (3) a province –

- a may investigate, or appoint a commission of inquiry into, any complaints of police inefficiency or breakdown in relations between the police and any community; and
- b must make recommendations to the Cabinet member responsible for policing.

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

##### 66. (1) The Western Cape Government is entitled to —

- Monitor police conduct;
- Assess the effectiveness of visible policing;
- Oversee the effectiveness and efficiency of the police service, including receiving reports on the police service;
- Promote good relations between the police and the community; and
- Liaise with the national Cabinet member responsible for policing with respect to crime and policing in the Western Cape.

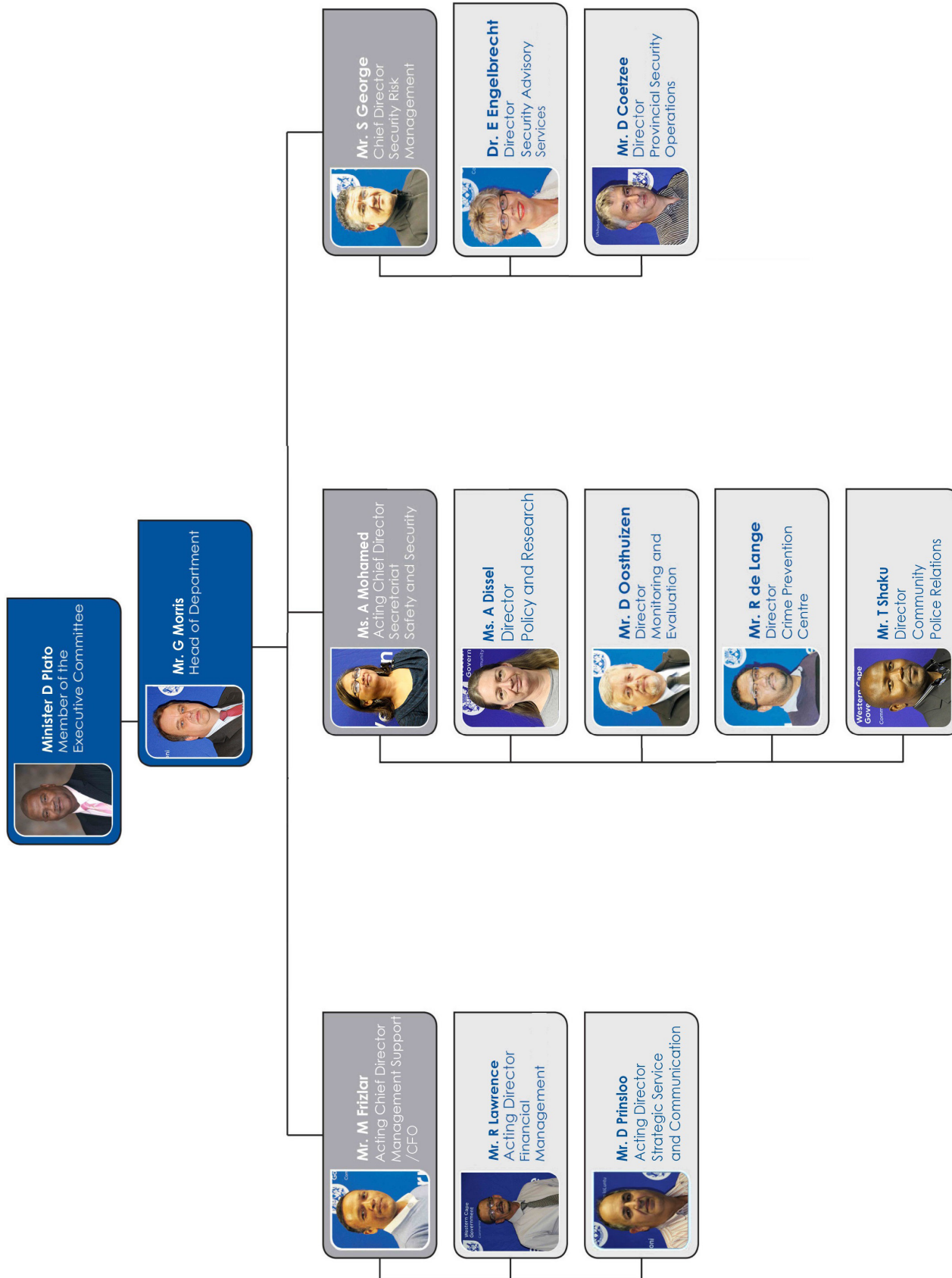
##### 66. (2) In order to perform the functions set out in subsection (1), the Western Cape Government

- May investigate, or appoint a commission of inquiry into, any complaints of police inefficiency or a breakdown in relations between the police and any community; and
- Must make recommendations to the national Cabinet member responsible for policing.

#### Western Cape Community Safety Act, 3 of 2013

The Premier of the Province of the Western Cape, on 5 April 2013 assented to the Community Safety Act which was published in the Provincial Gazette no. 7116 dated 5 April 2013.

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



### Legislative mandates

The Department is the custodian of the Western Cape Community Safety Act, 3 of 2013, and remains closely involved in the application of various other legal mandates which includes but are not limited to the legislation listed in the schedule below. This does not, however, prohibit the Department from giving input into legislative amendments.

LEGISLATIVE	ACT
Constitution of the Republic of South Africa, 1996	(Act 108 of 1996)
Constitution of the Western Cape, 1998	(Act 1 of 1998)
Control of Access to Public Premises and Vehicle Act, 1985	(Act 53 of 1985)
Civilian Secretariat for Police Service Act, 2011	(Act 2 of 2011)
Criminal Procedure Act, 1977	(Act 51 of 1977)
Municipal Financial Management Act, 2003	(Act 56 of 2003)
Occupational Health and Safety Act, 1996	(Act 85 of 1993)
Preferential Procurement Policy Framework Act, 2000	(Act 5 of 2000)
Private Security Industry Regulations Act, 2001	(Act 56 of 2001)
Promotion of Access to Information Act, 2000	(Act 2 of 2000)
Promotion of Administrative Justice Act, 2000	(Act 3 of 2000)
Protected Disclosures Act, 2000	(Act 26 of 2000)
Protection of Information Act, 1982	(Act 84 of 1982)
Public Finance Management Act, 1999	(Act 1 of 1999)
Public Service Act, 1994	(Act 103 of 1994)
South African Police Service Act, 1995	(Act 68 of 1995)
South African Police Service Amendment Act, 1998	(Act 83 of 1998)
The Annual Division of Revenue Act, 2009	(Act 12 of 2009)

### ENTITIES REPORTING TO THE MINISTER

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

Name of entity	Legislation mandate	Financial relationship	Nature of operations
None			







# B

# PART

## PERFORMANCE INFORMATION







## 1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The Auditor-General of South Africa (AGSA) currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report.

Refer to page 145 of the Report of the Auditor-General, published as Part E: Financial Information.



## 2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

### 2.1 Service delivery environment

- o Safety overview

At the time of printing this report the official crime statistics for the period under review (2014/2015 financial year) had not yet been released by the National Minister of Police. This created limitations on our ability to consider the impact of recent crime figures on the delivery environment. However, based on the 2013/2014 crime statistics, the Western Cape Province recorded increased crime rates in 12 of the 17 official categories of crime and in seven of these categories the rate with which crime levels increased was higher than similar increases recorded for the rest of South Africa.

Table 1: **Comparative crime analysis for RSA and Western Cape 2012/13 and 2013/14**

Crime Category	Republic of South Africa				Western Cape Province			
	2012/13	2013/14	DIFF	%DIFF	2012/2013	2013/2014	DIFF	%DIFF
Murder	16,259	17,068	809	5.0%	2,580	2,909	329	12.8%
Total Sexul Crimes	66,387	62,649	-3,739	-5.6%	8,776	8,062	-714	-8.1%
Attempted Murder	16,363	17,110	747	4.6%	3,280	3,363	83	2.5%
Assault with the intent to inflict grievous bodily harm	185,893	183,173	-2,720	-1.5%	24,519	24,846	327	1.3%
Common assault	172,909	167,157	-5,752	-3.3%	35,603	37,273	1,670	4.7%
Common robbery	105,888	119,351	13,463	12.7%	16,738	19,526	2,788	16.7%
Robbery with aggravatng circumstances	53,540	53,858	318	0.6%	12,427	13,140	713	5.7%
<b>TOTAL CONTACT CRIME</b>	<b>617,239</b>	<b>620,366</b>	<b>3,127</b>	<b>0.5%</b>	<b>103,923</b>	<b>109,119</b>	<b>5,196</b>	<b>5.0%</b>

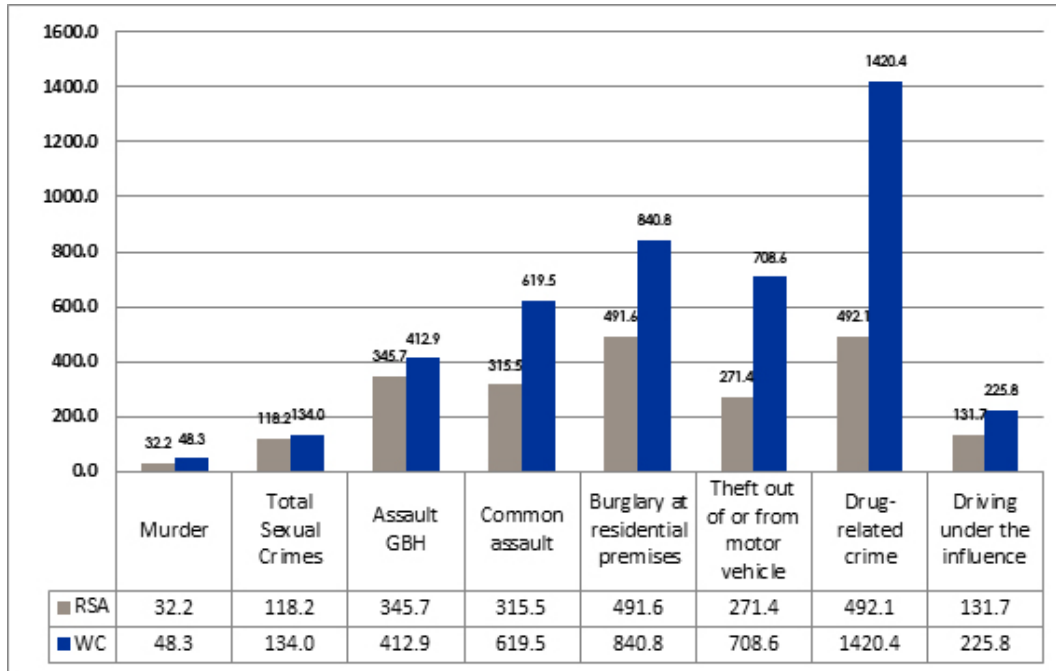
Crime Category	Republic of South Africa				Western Cape Province			
	2012/13	2013/14	DIFF	%DIFF	2012/2013	2013/2014	DIFF	%DIFF
Arson	6,064	5,811	-253	-4.2%	718	663	-55	-7.7%
Malicious damage to property	121,113	119,733	-1,380	-1.1%	25,198	26,701	1,503	6.0%
<b>TOTAL CONTACT RELATED CRIME</b>	<b>127,177</b>	<b>125,544</b>	<b>-1,633</b>	<b>-1.3%</b>	<b>25,916</b>	<b>27,364</b>	<b>1,448</b>	<b>5.6%</b>

Crime Category	Republic of South Africa				Western Cape Province			
	2012/13	2013/14	DIFF	%DIFF	2012/2013	2013/2014	DIFF	%DIFF
Burglary at non-residential premises	73,630	73,600	-30	0.0%	13,184	13,489	305	2.3%
Burglary at residential premises	262,113	260,460	-1,653	-0.6%	49,599	50,589	990	2.0%
Theft of motor vehicle and motorcycle	58,370	56,870	-1,500	-2.6%	9,208	9,511	303	3.3%
Theft out of or from motor vehicle	139,658	143,812	4,154	3.0%	41,422	42,638	1,216	2.9%
Stock-theft	29,894	28,026	-1,868	-6.2%	1,018	880	-138	-13.6%
<b>TOTAL PROPERTY RELATED CRIME</b>	<b>563,665</b>	<b>562,768</b>	<b>-897</b>	<b>-0.2%</b>	<b>114,431</b>	<b>117,107</b>	<b>2,676</b>	<b>2.3%</b>

Crime Category	Republic of South Africa				Western Cape Province			
	2012/13	2013/14	DIFF	%DIFF	2012/2013	2013/2014	DIFF	%DIFF
Illegal possession of firearms and ammunition	14,872	15,420	548	3.7%	2,907	2,810	-97	-3.3%
Drug-related crime	206,825	260,732	53,907	26.1%	82,062	85,463	3,401	4.1%
Driving under the influence of alcohol or drugs	71,065	69,757	-1,308	-1.8%	15,167	13,588	-1,579	-10.4%
<b>TOTAL CRIME HEAVILY DEPENDENT ON POLICE ACTION FOR DETECTION</b>	<b>292,762</b>	<b>345,909</b>	<b>53,147</b>	<b>18.2%</b>	<b>100,136</b>	<b>101,861</b>	<b>1,725</b>	<b>1.7%</b>

Of particular concern are the comparative figures for murder, sexual crimes, assault with intent to do Grievous Bodily Harm (GBH), common assault, and burglary at residential premises, theft out of or from motor cars, drug-related crime and driving under the influence. As illustrated in figure 1 below, in all these categories crime rates are higher than those recorded in the rest of South Africa.

Figure 1: **Reported crime per 100 000 of the population: comparative analysis between Western Cape and South Africa 2013/14**



It is common cause that crime statistics are not the only indicator of safety and that the reliability of crime statistics as an indicator remains subject to many variables, such as the confidence of the public in the SAPS to report crimes, the impact of police performance on crime categories dependent on police action, reliability of crime reports, and so forth. The fact, however, remains that currently crime statistics and trends do still impact on decisions made on the deployment of safety resources within the province.

According to the 2014 Victim Survey, more than half (51.7%) of Western Cape households indicated that that violent crime had increased - in contrast with the 41.3% of the household nationally that maintained the same view. Similarly, more than half (53.7%) of Western Cape households had the highest perception of an increase in the levels of property theft. Interestingly, according to the study, 57% of the perpetrators of these two crime categories are residents of the province. The overwhelming majority (85%) of households in the Western Cape singled out drug-related needs as the reason why crime is committed and this surpasses the national rate of 75% of households that indicated drug-related needs. Seventy per cent (70%) of households have confidence in the police and hence they contact the police first to come their rescue in the event they are victimised.

- o Service delivery model:

Increasing safety within the context of provincial government is guided by the framework for policing as set out in chapter 11 of the Constitution of the Republic of South Africa, and in particular the fact that provincial governments have no control over the day-to-day operations of the South African Police Services (SAPS) and that this function, as well as the other criminal justice functions, resorts under the control of National government. It is for this reason that the province cannot direct its resources to traditional strategies to fight crime namely increased levels of visible policing, more detective services, improved prosecution rates, harsher punishments, and so forth.

Provinces do, however, have extensive powers within the Constitutional framework to contribute to the



safety of communities by fulfilling a number of functions which include the following;

- Determining the policing needs and priorities of communities in that province,
- Monitoring police conduct,
- Overseeing the efficiency and effectiveness of police,
- Dealing with complaints against poor service delivery by the police,
- Promoting good relationships between the community and the police
- As owners or landlords of public buildings and spaces ensuring safety in those buildings or spaces.

Since 2010, the Western Cape Government has developed strategies aimed at increasing safety thereby giving effect to the constitutional framework, in particular through its Western Cape Community Safety Act 3 of 2013.

In addition the Department is tasked by the provincial executive with championing the Transversal Safety and Security Strategy, as adopted by Cabinet on 19 June 2013. This strategy seeks to make the WCG increasingly more resilient in the face of the growing number of security challenges that are confronting provincial departments in the execution of their respective mandates.<sup>1</sup>

Key to building such resilience is the need for government facilities to be perceived to be safe and effective spaces and to achieve this in an integrated manner. The approach of the Department to ensure the integration of services is guided by the whole-of-society concept as it is defined within the broader strategy to increase safety to all. At some risk of oversimplification, the whole-of-society concept translates into *"building safety not for the community but rather with the community"*. The focus is on ensuring that government departments are responsive to the safety needs of communities, that efficiency is enhanced through integration of security services, that viable partnerships are established to facilitate such an integrated response for safety and that communities are included in structures created to work for safety within that particular community.

The National Development Plan, in its chapter 12, provides important guidelines to be followed by government in *"Building Safer Communities"*. These guidelines, and in particular those relating to provincial governments, includes; improved integration within the Criminal Justice Sector, improved levels of professional policing, broad-based community involvement in building safety and the strengthening of community structures such as Community Police Forums.<sup>2</sup>

#### **Community Safety Improvement Partnership.**

The Community Safety Improvement Partnership (CSIP) is designed to give effect to the above-mentioned national and provincial policy directives in a manner compliant to the "whole-of-society" concept.

The CSIP aims, by means of a formal process of joint planning, to clarify roles and responsibilities of the main role players within the field of safety and security. It is also initiated at various projects with shared objectives and measurable targets between such role-players, namely the South African Police Service (SAPS), the Municipality, the Community Police Forums, the NHW structures and the Department of Community Safety.

The CSIP is carried out by determining national policing policy after consulting with provincial governments and taking into account the policing needs and priorities of the Province (as mandated by section 206 (1) and (2) of the Constitution of the Republic of South Africa, read with section 17 of the Western Cape Community Safety Act). This will eventuate in the drafting of a local safety plan, as well as in a process

<sup>1</sup>Western Cape Cabinet minute number 166/2013 dated 19 June 2013, Transversal Safety and Security Strategy for the Western Cape Government: Department of Community Safety DCS 15/1/3/1

<sup>2</sup> WEntities created in terms of section 18 of the South African Police Service Act comprising community representatives



directed at the signing of a Memorandum of Understanding (MoU) with each municipality.

Both the safety plans and the MoU have as their objectives three **outputs**, namely to:

- Promote professional policing through effective oversight,
- Make all public building and spaces safe, and
- Establish viable safety partnerships within communities.

**Outcomes** of this strategy are to be measured by the following indicators:

- Decrease in the number of alcohol-related mortality rates in priority communities (road traffic accidents and interpersonal violence);
- Percentage of people in priority communities reporting that they are feeling safe (safety confidence index);
- Percentage reduction in serious violent crime (SVC) and domestic violence rates.

The outputs will be driven by the following **key processes** and or projects:

- a) Promotion of professional policing through effective oversight by means of the following;
  - Effectively dealing with complaints from communities about poor service delivery via the structures of the Western Cape Police Ombudsman.
  - Regular inspections of police stations, during which the state of policing will be measured against pre-determined service standards and the results of which will be reported on and followed up with a view to measuring improvements or lack thereof.
  - Expanding the Watching Briefs programme to monitor police conduct and efficiency in courts and in particular as it relates to drug related and violent crimes.
  - Informing public opinion on the state of safety in a particular community through the Policing Needs and Priorities process, as a catalyst to influence the alignment of safety resources to the needs and priorities that exist in that community.
- b) To establish viable safety partnerships in communities by the following;
  - Providing safety and security support & advice to WCG departments and conducting an oversight function.
  - Evaluating and reporting on the state of safety and security in public buildings and spaces and providing solutions (SSRA).
  - Manage the provisioning of internal and external guarding services within the CBD.
  - Sharing of best practices, methodologies and knowledge obtained from the strategy implementation with other WCG departments and municipalities with a view to supporting them in their efforts to secure public buildings and spaces.
  - Establishing a formal partnership with local government (MoU) aimed at achieving an alignment of safety resources and methodology to increase safety.
  - The deployment of Safety Kiosks in priority areas in partnership with Law Enforcement to create safe areas within those communities. These Safety Kiosks will provide communities with a visible access point to law enforcement, provide basic services such as certification of documents and reliable communication systems with emergency services and law enforcement
  - Establishing extensive partnerships with NHW Structures accredited by the WCG as per Section 6 of the Western Cape Community Safety Act, with the aim of cooperating with community structures for the safety and security of public buildings and spaces within that community.
- c) To establish viable safety partnerships in communities;
  - Strengthening all 150 Community Police Forums (CPFs) in the Western Cape to enable them to effectively perform their civilian oversight functions, as set out in Section 18 of the South African Police Services Act, by the application of the Western Cape Expanded Partnership Programme (EPP) with CPFs.



- Establishing and maintaining a database of all organisations in a particular community who are active in working for safety within that community with a view to creating strategic partnerships with such non-governmental organisations (NGOs) as, for example Amandla Edufootball, Violence Prevention Urban Upgrade (VPUU), City Improvement Districts and so forth.
- Create opportunities for communities jointly to identify safety challenges and possible solutions through the Outreach programmes.
- Formalising partnerships with municipalities through the Joint Planning Initiative (JPI) programme.
- Mobilising the religious fraternity to work increasingly with the Department to run programmes for children and youths especially during school holidays to provide alternative recreation and other activities to youth at risk. This is done through the Youth Safety and Religion Programme.
- Recruiting youth from affected communities and providing appropriate training via the Chrysalis and Wolwekloof Youth Academies, after such training they are deployed back into their communities working for safety within that community and being remunerated by the Department via its EPWP Youth Work Programme.

The work of the Khayelitsha Commission of Inquiry into allegations of police inefficiency and a breakdown in relations between the SAPS and the community of Khayelitsha represents a significant investment by the Western Cape Government in increasing safety of the people of Khayelitsha. To maximise the effect of this investment the WCG shall continue in its efforts to ensure that the recommendations contained in the report are implemented and by using the knowledge reflected in the report to also strengthen current safety models in other communities. Co-operation by the SAPS remains a prerequisite for the implementation of the recommendations.

Adv. Pikoli was appointed as the first Western Cape Provincial Police Ombudsman with effect from October 2014. This is an investment in the enhancement of the oversight role of policing in the Province. During the 2015/16 financial year the Office of the Ombudsman will become fully established and operational. The necessary administrative support and office space will be expanded to facilitate increased capacity in a manner aligned with the number of complaints received. The powers, functions and duties of the Western Cape Provincial Police Ombudsman are set out in Sections 10 to 18 of the WC Community Safety Act.

A new methodology regarding the procurement of security services was introduced developmentally in the year under review. In this regard the Department has worked closely with provincial Treasury on finalising a provincial Treasury instruction for procurement of security related services and the programme will continue to play an integral role in this process. A draft position paper proposing a uniform WCG approach was developed and presented to Provincial Treasury for consideration and endorsement.

## 2.2 Service Delivery Improvement Plan

The Department has completed a Service Delivery Improvement Plan (SDIP). 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
<b>Implementation of Social Crime Prevention Intervention</b>	All people of the Western Cape	<p>a) 15 areas where "Youth and Religion for Safety" programmes were implemented</p> <p>Projects per area:                      Khayelitsha - 7;                      Steenberg - 1;                      Worcester - 2;                      Kraaifontein - 5;                      Wesbank - 1;                      Elsies River - 4;                      Mitchells Plain - 5;                      Woodstock - 1;                      Delft - 2;</p> <p>b) Nyanga - 2;                      Lavender Hill - 1;                      and 1 project covering youth from Bridgetown, Langa, Gugulethu, &amp; Manenberg</p>	a) 30 areas where "Youth and Religion for Safety" programmes are implemented	a) The "Youth and Religion for Safety" programme was implemented in 50 areas during the 2014/15 financial year



Main services	Beneficiaries	Current/ actual standard of service	Desired standard of service	Actual achievement
<b>CPF meetings attended</b>	Community Police Forums (CPFs)	a) 448 attended  Due largely to challenges in terms of logistical scheduling of CPF Exco meetings (meeting dates and times clashing), fieldworkers were unable to attend meetings as initially planned. CPFs, being voluntary organisations, are at liberty to schedule meetings at their convenience and in terms of what is logistically practical for the CPF members. The Department has no control over this. In several cases, meetings were postponed at short notice, and thus it became difficult to schedule attendance or attend alternative CPF meetings at such short notice	a) 540 attended	a) 127 attended Due largely to challenges in terms of logistical scheduling of CPF Exco meetings resulting in meeting date and time clashes. Fieldworkers were unable to attend meetings as initially planned. Quarter 3 was predominantly aimed at the successful facilitation of elective AGM's. CPFs being voluntary organisations, are at liberty to schedule meetings at their convenience and in terms of what is logistically practical for the CPF members





Main services	Beneficiaries	Current/ actual standard of service	Desired standard of service	Actual achievement
<b>The conducting of Security Awareness Programmes</b>	WCG employees.	a) A security awareness programme guideline and templates were developed to direct and provide guidance on the conducting, analysis and reporting of awareness sessions with emphasis on a need or identified basis and resources aligned accordingly Quarterly Security Awareness Sessions were held	a) Develop awareness programme for each WCG Department (13) and ensure quarterly Security Awareness Sessions	a) Developed awareness programme for each WCG Department (13) and ensured quarterly Security Awareness Sessions conducted



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

Current/actual arrangements	Desired arrangements	Actual achievements
<b>Implementation of Social Crime Prevention Intervention</b>		
<b>Consultation</b>		
<ul style="list-style-type: none"> <li>a) Monthly consultation meeting with SAPS, community, neighbourhood watches &amp; municipalities conducted</li> <li>b) Monthly local stakeholder meetings held</li> <li>c) Monthly meetings with involved role-players held</li> <li>d) Evaluation mechanism after each training session</li> <li>e) Annual impact assessment completed</li> </ul>	<ul style="list-style-type: none"> <li>a) Monthly consultation meeting with SAPS, community, neighbourhood watches &amp; municipalities</li> <li>b) Monthly local stakeholder meetings</li> <li>c) Monthly meetings with involved role-players</li> <li>d) Evaluation mechanism after each training session</li> <li>e) Annual impact assessment completed</li> </ul>	<ul style="list-style-type: none"> <li>a) Monthly consultation meeting with SAPS, community, neighbourhood watches &amp; municipalities conducted</li> <li>b) Monthly local stakeholder meetings held</li> <li>c) Monthly meetings with involved role-players held</li> <li>d) Evaluation mechanism after each training session</li> <li>e) Annual impact assessment completed</li> </ul>
<b>Access</b>		
<ul style="list-style-type: none"> <li>a) Local Municipal Centres, Community venues &amp; SAPS venues</li> <li>b) 35 Wale Street, Cape Town, 8001</li> </ul>	<ul style="list-style-type: none"> <li>a) Local Municipal Centres, Community venues &amp; SAPS venues</li> <li>b) 35 Wale Street, Cape Town, 8001</li> </ul>	<ul style="list-style-type: none"> <li>a) Local Municipal Centres, Community venues &amp; SAPS venues</li> <li>b) 35 Wale Street, Cape Town, 8001</li> </ul>
<b>Courtesy</b>		
<ul style="list-style-type: none"> <li>a) Directorate line manager</li> <li>b) Complaints line</li> </ul>	<ul style="list-style-type: none"> <li>a) Directorate line manager</li> <li>b) Complaints line</li> </ul>	<ul style="list-style-type: none"> <li>a) Directorate line manager</li> <li>b) Complaints line</li> </ul>
<b>Openness and Transparency</b>		
<ul style="list-style-type: none"> <li>a) Evaluation mechanism after each training session</li> <li>b) Annual impact assessment completed</li> <li>c) Quarterly reports submitted to MEC and Provincial SAPS</li> <li>d) Publicised safer summit reports &amp; gang intervention stakeholder minutes</li> <li>e) Annual Performance Report</li> <li>f) Dashboard Reporting</li> <li>g) Quarterly Performance Reviews</li> <li>h) Monthly consultation meeting with SAPS, community neighbourhood watches and municipalities</li> <li>i) Monthly local stakeholder meetings held</li> </ul>	<ul style="list-style-type: none"> <li>a) Evaluation mechanism after each training session</li> <li>b) Annual impact assessment completed</li> <li>c) Quarterly reports submitted to MEC and Provincial SAPS</li> <li>d) Publicise safer summit reports &amp; gang intervention stakeholder minutes</li> <li>e) Annual Performance Report</li> <li>f) Dashboard Reporting</li> <li>g) Quarterly Performance Reviews</li> <li>h) Monthly consultation meeting with SAPS, community neighbourhood watches and municipalities</li> <li>i) Monthly local stakeholder meetings</li> </ul>	<ul style="list-style-type: none"> <li>a) Evaluation mechanism after each training session</li> <li>b) Annual impact assessment completed</li> <li>c) Quarterly reports submitted to MEC and Provincial SAPS</li> <li>d) Publicise safer summit reports &amp; gang intervention stakeholder minutes</li> <li>e) Annual Performance Report</li> <li>f) Dashboard Reporting</li> <li>g) Quarterly Performance Reviews</li> <li>h) Monthly consultation meeting with SAPS, community neighbourhood watches and municipalities</li> <li>i) Monthly local stakeholder meetings held</li> </ul>
<b>Value for Money</b>		
<ul style="list-style-type: none"> <li>a) Service is rendered at client level (communities) and provided within the approved budget</li> </ul>	<ul style="list-style-type: none"> <li>a) Service is rendered at client level (communities) and provided within the approved budget</li> </ul>	<ul style="list-style-type: none"> <li>a) Service rendered at client level (communities) and provided within the approved budget</li> </ul>



Current/actual arrangements	Desired arrangements	Actual achievements
<b>CPF meetings attended</b>		
<b>Consultation</b>		
a) Facilitator visits b) CPF reports c) Telephonic consultation	a) Facilitator visits b) CPF reports c) Telephonic consultation	a) Facilitator visits b) CPF reports c) Telephonic consultation
<b>Access</b>		
a) Local SAPS / At venue provided by the CPF a) Visits to CPFs	a) Local SAPS / At venue provided by the CPF b) Visits to CPFs	a) Local SAPS / At venue provided by the CPF b) Visits to CPFs
<b>Courtesy</b>		
a) Telephonic access b) Feedback to Facilitators / Supervisors c) CPF Gmail system	a) Telephonic access b) Feedback to Facilitators / Supervisors c) CPF Gmail system	a) Telephonic access b) Feedback to Facilitators / Supervisors c) CPF Gmail system
<b>Openness and Transparency</b>		
a) CPFs view their reports b) Semesterly reports to CPFs c) Facilitator visits	a) CPFs view their reports b) Semesterly reports to CPFs c) Facilitator visits	a) CPFs view their reports b) Semesterly reports to CPFs c) Facilitator visits
<b>Value for Money</b>		
a) Value-add visits to CPFs based on geographical routes	a) Value-add visits to CPFs based on geographical routes	a) Value-add visits to CPFs were based on geographical routes



## Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
<b>Implementation of Social Crime Prevention Intervention</b>		
<ul style="list-style-type: none"> <li>a) Monthly consultation meeting with SAPS, community neighbourhood watches and municipalities held</li> <li>b) Monthly local stakeholder meetings held</li> <li>c) Standard information templates communicated with SAPS stations</li> <li>d) Standard information templates communicated with CPFs</li> <li>e) Information send via bulk-sms service</li> </ul>	<ul style="list-style-type: none"> <li>a) Monthly consultation meeting with SAPS, community neighbourhood watches and municipalities</li> <li>b) Monthly local stakeholder meetings</li> <li>c) Standard information templates to communicate with SAPS stations</li> <li>d) Standard information templates in place to communicate with CPFs</li> <li>e) Send information via bulk-sms service</li> </ul>	<ul style="list-style-type: none"> <li>a) Monthly consultation meeting with SAPS, community neighbourhood watches and municipalities held</li> <li>b) Monthly local stakeholder meetings held</li> <li>c) Standard information templates to communicate with SAPS stations</li> <li>d) Standard information templates in place to communicate with CPFs</li> <li>e) Send information via bulk-sms service</li> </ul>
<b>CPF meetings attended</b>		
<ul style="list-style-type: none"> <li>a) Facilitator visits</li> <li>b) CPF Gmail system</li> <li>c) Bulk SMS system</li> <li>d) Telephonic communication</li> </ul>	<ul style="list-style-type: none"> <li>a) Facilitator visits</li> <li>b) CPF Gmail system</li> <li>c) Bulk SMS system</li> <li>d) Telephonic communication</li> </ul>	<ul style="list-style-type: none"> <li>a) Facilitator visits</li> <li>b) CPF Gmail system</li> <li>c) Bulk SMS system</li> <li>d) Telephonic communication</li> </ul>
<b>The conducting of Security Awareness Programmes</b>		
<ul style="list-style-type: none"> <li>a) Stakeholder forums</li> <li>b) Bi-lateral meetings with Client Departments</li> <li>c) Inter-departmental Forum and Security Committees</li> </ul> <p><b>Additional achievements:</b></p> <ul style="list-style-type: none"> <li>d) Surveys conducted</li> <li>e) Providing information through the electronic media</li> </ul>	<ul style="list-style-type: none"> <li>a) Stakeholder forums</li> <li>b) Bi-lateral meetings with Client Departments</li> <li>c) WCG Safety &amp; Security Managers Forum</li> </ul>	<ul style="list-style-type: none"> <li>a) Stakeholder forums</li> <li>b) Bi-lateral meetings with Client Departments</li> <li>c) WCG Safety &amp; Security Managers Forum</li> </ul>

## Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
<b>Implementation of Social Crime Prevention Intervention</b>		
a) Directorate line manager b) Complaints line	a) Directorate line manager b) Complaints line	a) Directorate line manager b) Complaints line
<b>CPF meetings attended</b>		
a) Telephonic access b) Feedback to Facilitators when they attend CPF meetings c) Feedback to Facilitators' Supervisors d) CPF Gmail system	a) Telephonic access b) Feedback to Facilitators when they attend CPF meetings c) Feedback to Facilitators' Supervisors d) CPF Gmail system	a) Telephonic access b) Feedback to Facilitators when they attend CPF meetings c) Feedback to Facilitators' Supervisors d) CPF Gmail system
<b>The conducting of Security Awareness Programmes</b>		
a) Participated in Departmental Security Committees <b>Additional achievements:</b> b) Evaluation/Feedback questionnaires c) Two way feedback d) Comprehensive course report e) Correspondence f) Inter-departmental forum g) Established contact centre (website for comments, complaints, information and other security related issues)	a) Participation in Departmental Security Committee	a) Participation in Departmental Security Committee



### 2.3 Organisational environment

The WC Community Safety Act no 03 of 2013 was assented to by the Premier of the Western Cape on 5 April 2013. To date Sections 1,2,10,11,12,13,14,15,16(2) and (3), 17, 18, 24(1), 25,26,27,28 and 33 have been put into operation by proclamation in terms of section 33.

The regulations required to put the remaining sections of the WCCSA into operation are currently being drafted within a timeline to be completed during the current financial year.

The adoption of the CSIP programme as articulated above is designed to ensure the alignment of activities at operational level with the provisions of the WCCSA.

Cabinet confirmed the Court Watching Brief Programme to be a function of the Department of Community Safety and the first Watching Briefs Unit is currently being established. The "Watching Brief Project" was introduced as a pilot study in 2013 to identify and report on the systemic failures and challenges within the SAPS as it relates to court cases.

In the year under review the Department succeeded in monitoring 243 cases. The following were systematic failures that have been identified and referred to the Provincial Commissioner for him to take action as he deems fit:

- The failure of detectives to finalise investigation of serious cases within a reasonable period of time.
- The non-availability of dockets at court when the matter is on the roll for trial, bail application or any other reason.
- Failure to have the forensic drug reports timeously available at court.
- Failure of the Investigating Officer to subpoena witnesses to attend court.
- Failure of the State to have the blood alcohol reports available within a reasonable time frame.
- Failure to comply with the instructions of the prosecutor.

The province aims to roll out the Court Watching Brief Programme to more courts during the next financial year, as it is currently only performed at five Magistrate Courts. The Department has been mandated to play a lead role in the Alcohol Harms Reduction Game Changer, with the three main objectives as follows:

- o Improve on the law enforcement of non-compliance within the broad objectives of the current legislation,
- o Influence a shift in focus when awarding liquor licenses to favour harms reduction, and
- o To design and implement a system which makes it possible for communities to co-produce with government on reducing alcohol harms.

The concept of 'resilience' is a central theme in the safety and security strategy. As indicated elsewhere there is a major shift in our approach within WCG. The premise is that although we often have limited influence over the factors that impact on safety we are able to limit the impact thereof on our institutions. Threats exist and evolve over time and it must be accepted that the risks of crime, malicious conduct or negligent actions will always exist. Our efforts over the past year have been to make our organisations and institutions less appealing and susceptible to these realities by implementing robust controls, systems and processes aimed at safeguarding our critical assets and processes. In order to do so, we require an organisational design to enable the programme to become a capable partner to champion the security risk management strategy in the first instance, and secondly to capacitate the function to effectively support and drive security-related matters within provincial government departments.

In response to resource and capacity constraints, initiatives have been introduced and institutionalised within departments in a developmental manner focusing on five strategic thrusts, viz. leadership and management, strategic alignment, organisational culture, policies and service standards and applied methodologies.



A formal structure development for the implementation of the strategy has been prioritised within the departmental modernisation process, which is expected to be completed towards the end of 2015. The security risk management framework identifies structure and capacity as critical elements that need to be finalised. The development of a critical path sought to maintain strategic focus in this regard.

#### **2.4 Key policy developments and legislative changes**

The WC Community Safety Act 3 of 2013, if fully implemented, significantly enhances the ability of provinces in general and the Department in particular as it relates to dealing with complaints from the community about policing, conducting oversight over policing in the province and promoting good relationships between the police and the community. Key developments in this regard are the following:

The introduction of the CSIP model aimed at ensuring alignment with the Provincial Strategic Plan and the activities of the Department the details of which are set out in the overview of Departmental performance above.

The establishment of the Court Watching Briefs Unit (WBU), and the expansion of this project to an estimated 25 courts in the Western Province.

The finalisation of the regulations pertaining to the accreditation of the Neighbourhood Watch Structures as a prerequisite to putting Section 6 of the WC Community Safety Act into operation.

The expansion and strengthening of the EPP programme with all CPFs and the placement of capable administrative support staff through the Youth Work Programme, supported by Chrysalis training and stipend payment.

To give effect to the Alcohol Harms Reduction Game Changer.



### 3. STRATEGIC OUTCOME ORIENTED GOALS

#### Programme 1 – Administration

<b>Strategic outcome oriented goal 1</b>	<b>To ensure internal process excellence</b>
<b>Goal statement</b>	To ensure internal process excellence to support the Department in effective delivery of its mandate

The programme has played a vital role in supporting the Department and its stakeholders by making sure that they effectively deliver on their mandate of increasing safety in the Western Cape.

#### Programme 2 – Civilian Oversight

<b>Strategic outcome oriented goal 2</b>	<b>To increase safety in communities through effective oversight towards improving performance of policing</b>
<b>Goal statement</b>	To implement the constitutional and legislative mandate of civilian oversight over law enforcement agencies and implement both national and provincial policies on safety and security

The purpose of the programme is to increase safety in communities by improving the performance of policing through effective oversight, the obligation for which rests with provincial governments as stipulated in Section 206 of the constitution of the Republic of South Africa. It is the objective of the programme to report on the state of policing in the province, based on information gathered through regular oversight visits to all police stations, research in the field of policing, dealing with service delivery complaints against the SAPS and regular interaction with all role-players in the field, such as Community Police Forums, Community Safety Forum and Neighbourhood Watch structure in a manner consistent with the provincial Strategic Objective 5 (PSO 5) - Increasing Safety.

#### Programme 3 – Crime Prevention and Community Police Relations

<b>Strategic outcome oriented goal 3</b>	<b>To increase safety by enhancing the levels of active citizenship</b>
<b>Goal statement</b>	To focus on designing institutions and implementing approaches for safety and security partnerships and promote community policing which will contribute to developing a whole of society model

The purpose of this programme is to strengthen capacity of community structures such as the CPFs and the NHW structures. It is also envisaged to expand the involvement of other organisations such as the religious fraternity, NGOs and CBO in safety. This is achieved through a process favouring collaboration between role-players opposed to the Department's presenting the programmes for communities – not doing it for communities but with communities. Specific focus exists on unlocking EPWP opportunities for people working for safety with emphasis on youth.

## Programme 4 – Security Risk Management

<b>Strategic outcome oriented goal 4</b>	<b>To maximise the safety contribution of WCG institutions, assets and people</b>
<b>Goal statement</b>	To render a comprehensive, integrity-based safety and security risk management service to provincial departments for the management of their respective security risks

Memorandums of Understanding (MoUs) have been concluded with all departments and one-on-one engagements have taken place to discuss the MoUs. From the next financial year these engagements will be doubled and particular emphasis placed on progress made in relation thereto by mid-year. The undertakings have been closely monitored and the MoUs for the next financial year will incorporate the knowledge acquired in the year under review.

It has been detected that security-related spending in other departments has increased and this can be attributed to a greater appreciation of investment upstream for greater impact downstream. The programme has made progress in getting departments to understand that security risks are no different from other risks impacting on the enterprise and that mitigating these makes good business sense. The security committees of departments are increasingly more active in this regard.

The Western Cape Government Safety & Security Managers Forum (WCGSSMF), in collaboration with the departmental security committees, continues to enhance safety and security capacity across all departments. The WCGSSMF is the first in South Africa for a provincial government. Security managers have been appointed in all departments and departmental security committees are functional. Management systems and processes were enhanced to facilitate the institutionalisation of the departmental MoUs to ensure greater responsibility for the management of security risk. Resources have been aligned to departmental security priorities, which are facilitated through scheduled engagements between the SRM liaison officer and the security manager. It is further acknowledged that the strategy aims to ensure that the WCG remains resilient and able to deliver on its various mandates.

A new process regarding the Safety & Security Index was also presented to the security managers. The index will measure the level of alignment to the security strategy and compliance with relevant legislation. It will also provide an indication of the progress a particular department is making towards becoming more resilient. To be resilient departments will have to rely on strong leadership, an awareness and understanding of their operating environment, their ability to manage vulnerabilities and the ability to adapt in response to rapid change.

The Auditor-General conducted a performance audit of safety and security at identified health institutions and facilities. The Service Level Agreement (SLA), amongst others, as one of the measures to ensure compliance with contractual obligations on the side of the security service providers, has been analysed. The role of the Department to drive the safety and security agenda has been re-emphasised. The WCG Security Strategy in conjunction with the relevant MoU provides the necessary framework for the Department of Health to manage potential security threats and vulnerabilities. A major awareness programme has been launched at the Department of Health to build organisational culture and make staff aware of the potential threats, risks and vulnerabilities at institutional and facility level.

The SAPS Physical Security Audit was facilitated with WCG Departments. The Audit reports were received and show an increase in the provincial average to 91% in the management of physical security. Significant progress has been made since the 2012 audit and may be ascribed to enhancement of management systems and processes, and that the Security Managers are taking more responsibility for the security function. The programme facilitated the Information Security Audits which are conducted by State Security Agency (SSA). Most of the SSA information security appraisals in the provincial departments have been



concluded and they are awaiting final reports.

The Departmental Strategic Objective 5 'Increasing Safety' and 3 'Increasing access to safe and efficient transport' in the province has direct alignment to the National Government Outcome 3 of 'All South Africans are and feel safe' and Chapter 12 of the National Development Plan 2030 'Building Safer Communities', particularly in relation to concurrent functions.

The Department, in partnership with the police and communities, has aimed to encourage a peaceful and safe province. Over the period under review, our priorities have remained oversight over law enforcement agencies and offering transversal assistance to reduce drug and alcohol related crime, interpersonal violence, and poor adherence to road traffic safety. The process towards the achievement of the PSO 5 'Increasing Safety' has contributed meaningfully to the achievement of National Government Outcome 3, 'All people in South Africa are and feel safe'.



## 4. PERFORMANCE INFORMATION BY PROGRAMME

### 4.1 PROGRAMME 1: ADMINISTRATION

#### PURPOSE

To provide strategic management and administrative support services to the line functions of the Department. It also supports the Ministry and the Office of the Head of Department. The programme's objective is to enable the offices to contribute efficiently to the Member of the Executive Committee (MEC) and Head of Department (HOD) in order for these to provide strategic leadership.

#### Sub-programmes and Strategic Objective

##### Sub-programmes 1.1 & 1.2: Office of the MEC & Office of the Head of Department

To provide strategic leadership

##### Sub-programmes 1.3: Financial Management

To ensure effective financial management

##### Sub-programmes 1.4: Corporate Services

To enhance departmental performance management processes


The pursuit of excellence in financial and non-financial management information and good governance, has yielded an unqualified audit opinion for the sixth consecutive year from the Auditor-General of South Africa. This was largely facilitated through focused training of staff and by maintaining or surpassing compliance requirements relating to financial and non-financial information as prescribed by provincial Treasury, the Auditor-General of South Africa and National Treasury Regulations for Programme Performance Information Framework of 2012.

The Department is represented on the Provincial Compliance and Risk Management Forum which is responsible for reducing fraud and corruption. To improve corporate governance and service delivery, and to ensure an effective, efficient and transparent system of risk management, the Department has institutionalised the Risk Management Implementation Plan.

The programme has continued to support the compliance requirements in relation to Planning, Reporting and Monitoring. In so doing, the programme has facilitated all planning documentation and submitted the Strategic Plan Review, Annual Performance Plan, Quarterly Performance Reports and Annual Report timeously. As part of enhancing the management of performance information, management systems and processes have been introduced to provide support and give effect to the obligations of the Accounting Officer as purported in Section 38 of the Public Finance Management Act, '*... to maintain effective, efficient and transparent systems of financial, non-financial information and risk management and internal control*'.

As part of the organisational performance requirements, the Department participated in the provincial-wide Monitoring and Evaluation and Project Management Administration Forums throughout the Province. These forums are supporting the Department to align outcome indicators of the provincial Strategic Plan to the Departmental Strategic Plan, Annual Performance Plan and Enterprise Project Management System. The programme has facilitated and managed the departmental Management Performance Assessment Tool (MPAT) submission to the Department of Performance Monitoring and Evaluation (DPME), which assesses the quality of generic management practices in provincial and national departments.

The Department of Community Safety has been selected as a finalist in the top performing government



department award category. The awards are presented in association with South Africa's top-performing publication to honour South Africa's industrial leaders through the acknowledgement of innovative business processes, product development, enterprise, sustainability and overall business success. The awards also recognise the important social and environmental contributions made by organisations through service excellence, commitment to their customers, ethical behaviour and environmental sustainability.

Among the obligations of the Department of Public Services and Administration contained in the White Paper on Transformation, 1998, the Department submitted the SDIP and Service Charter 2016/18. This charter has been the subject of consultation with primary stakeholders like CPFs, NHWs and the SAPS.

The programme has supported the development of a communication strategy that underpins all communication, viz. SMS short code 35395. This platform gives communities the opportunity to receive practical safety tips, information and support from the Department and, in certain cases, calls them back in order to solicit contact between the Department and its stakeholders.

The programme has played a role during the launch of the Prevention of Organised Crime Act (POCA) campaign, in conjunction with the SAPS and the Department of the Premier. The campaign was aimed at parents, community members in gang-infested areas, encouraging them to report gang activity. Another campaign has been the 16 Days of Activism which reinforces the need for communities to join hands and protect their most vulnerable. In addition to the call to communities to contact the Department, the message of collaboration and partnership resonates within all external communications, so that communities understand that crime is not only the responsibility of the SAPS and the Department but also requires a whole-of-society approach, reminding all that we can create safer communities, Better Together.

The Department has increased its use of external advertising in radio and print media as awareness of the need to share departmental information with the community has coalesced. Analysis shows that the Department significantly increased the number of hits received over the past financial year.

## Strategic Objectives

PROGRAMME 1: ADMINISTRATION					
Strategic Objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
To provide strategic leadership	1	1	1	0	None
To ensure effective financial management	1	1	1	0	None
To enhance Departmental performance management process	1	1	1	0	None



## Performance Indicators

Programme 1: Administration					
Programme Performance Indicator	Actual Achievement 2013/14	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
<b>Sector specific indicators</b>					
None					
<b>Provincial specific indicators</b>					
Audit Report	1	1 (unqualified)	1 (unqualified)	0	None
Audit Report (financial)	1	1 (unqualified)	1 (unqualified)	0	None
Number of In year monitoring reports	24	24	24	0	None
Number of Annual Financial Statements submitted	5	2	3	1	The department submitted quarterly interim financial statements to Provincial Treasury
Number of corrective actions achieved wrt audit findings and SCOPA/SC resolutions	2	2	2	0	None
Audit report (performance)	1	1 (unqualified)	1 (unqualified)	0	None
Number of Annual Performance Plans submitted and published	1	1	1	0	None
Number of Quarterly Performance Reports submitted	4	4	4	0	None
Number of Annual Reports published	1	1	1	0	None
<b>Policy Indicators</b>					
None					

### Strategy to overcome areas of under performance

None

## Changes to planned targets

None

## Linking performance with budgets

Sub-programme expenditure

Sub- Programme	2014/15			2013/2014		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
1.1 Office of the MEC	5 408	5 408	-	5 550	5 550	-
1.2 Office of the HOD	3 743	3 743	-	3 601	3 601	-
1.3 Financial Management	15 719	15 719	-	18 105	18 105	-
1.4 Corporate Service	14 282	14 274	8	14 718	14 718	-
<b>Total</b>	<b>39 152</b>	<b>39 144</b>	<b>8</b>	<b>41 974</b>	<b>41 974</b>	<b>-</b>

## 4.2 PROGRAMME 2: CIVILIAN OVERSIGHT

### PURPOSE

To increase safety in communities by reporting on the state of policing in the province, based on information gathered through regular oversight visits to all police stations and research in the field of policing, and also contributing to a professional police service by improving the performance of policing through effective oversight.

### Sub-programmes and Strategic Objective

#### Sub-programmes 2.1: Programme Support

To provide strategic leadership to the programme.

#### Sub-programmes 2.2: Policy and Research

To influence the allocation of safety resources in order to achieve an improved alignment of available resources with the needs of communities.

#### Sub-programmes 2.3: Monitoring and Evaluation

To promote professional policing through effective oversight of policing in the province.

The Department facilitated the identification of policing needs and priorities in 25 police clusters covering 150 police precincts via the Policing Needs and Priorities (PNP) project. The PNP process afforded communities opportunities to express their particular policing needs and priorities and, more importantly, their safety needs per police cluster. A total of 25 police cluster consultation meetings were conducted with more than 2 500 key stakeholder and decision-makers in the field of safety and security.

The results of the PNP suggest a close alignment with the strategic focus of the Strategic Goal 3 priorities and outcomes, viz. promoting professional policing, promoting safety of public spaces, and building safer communities through sustainable partnerships. The holistic approach adopted to identify the 2014/15 PNP yielded the desired results in terms of promoting the whole-of-society approach and identified the (3) provincial priorities as drug-related crime, burglary at residential premises and murder. The report identified policing and non-policing factors such as environmental design, that need to be addressed. A common thread identified as a safety need throughout the 25 clusters is substance abuse, confirming that the Western Cape has an increasing drug problem.

The development of the Integrated Information System (IIS) to enhance and co-ordinate the analysis of safety data is a long-term focus for the Department. Suffice it to say that the first phase of the web-based EPP, which focuses specifically on the CPF, has hitherto been completed. This application enables the Department and the CPF to timeously to collect civilian oversight data from different communities, to record such information via the web and for "data-mining" to be conducted in analysing the information received.

During the reporting period, the programme continued to assess the functionality of the CPFs using data received through the EPP. Furthermore, it analysed the EPP data to determine emerging trends and informed internal processes to improve the EPP process. Overall, these findings assisted the Department to refocusing its resource allocation to those CPF which need it most.

In the year under review, the sub-programme: M&E met its target in terms of completing and submitting a report on the special project pertaining to the evaluation of the Criminal Law (Forensic Procedures) Amendment Act (6 of 2010) (Fingerprints Act), that included assessing compliance by the SAPS with National Instruction (2 of 2013). This special project is one of the projects that are commissioned annually by the (national) Civilian Secretariat of Police (CSP). The report will be tabled by the national CSP to the Minister

of Police and Parliament. This is as a result of increased demands made on the Department to drive various national initiatives.

The Department has continued with the Promote Professional Policing (PPP) programme to enable the recipients of police services to commend good service or complain about poor service delivery. The information obtained via this channel is analysed and used as a tool to monitor police conduct. A dedicated 24/7 line for receiving policing complaints and compliments (021 483 4332) is available to the public for making such communications. Apart from this, members of the public can contact the Department via fax (021 483 6592), e-mail [policing.complaints@westerncape.gov.za](mailto:policing.complaints@westerncape.gov.za); or using the Short Message Service (SMS) by sending an SMS commencing with the key word "Reward" or "Report" to the number 35395; or written correspondence to the Department (Private Bag 5346, Cape Town, 8000). The registered complaints and compliments are referred to the SAPS' provincial management in the Western Cape whilst the Department monitors the progress and outcome of each. In this regard the progress of 956 (referred) cases have been discussed bilaterally by the Department with the SAPS at monthly DoCS-SAPS Engagement meetings, particularly in terms of disciplinary action (where applicable) and other remedial action to improve professional policing.

During October 2014, the Premier of the Western Cape, Ms Helen Zille, announced the appointment of Advocate Vusi Pikoli as the first Western Cape Provincial Police Ombudsman (Police Ombudsman). This is a major investment in the enhancement of the oversight role of policing in the Province. During the 2015/16 financial year the Office of the Ombudsman will be fully established and operational and the necessary administrative support and office space provided. The powers, functions and duties of the Western Cape Provincial Police Ombudsman are set out in Sections 10 to 18 of the WCCSA (03 of 2013).

The Department aims to improve professional policing by conducting regular oversight visits and monitoring police conduct. In the year under review the Department conducted 50 oversight visits [National Monitoring Tool (NMT)]. The focus areas of these oversight visits include, but are not limited to, detective services, visible policing, community service centres, resource management, legislative compliance with regard to the Domestic Violence Act (DVA) (116 of 1998), the Child Justice Act (CJA) (75 of 2008), Sexual Offences and Related Matters Amendment Act (SOA) (32 of 2007) and CPF functionality that includes a structured interview with the CPF chairperson. The subsequent reports on these oversight visits include findings, which were discussed with the station management at the conclusion of the oversight visit. They were then referred to the SAPS provincial management in the Western Cape to afford them the opportunity to comment on remedial steps implemented after each inspection. Regrettably, the SAPS provincial management decided to change its previously comprehensive comments (2013/14) to a summary response. These reports and the response by the SAPS provincial management will be tabled at provincial Parliament (Standing Committee) at the discretion of the Minister of Community Safety.

The Department also monitored 2 753 first level inspections executed by the local Community Police Forums at their respective police stations and used this information, inter alia, to determine which police stations should be exposed to a full inspection by the Department. The Department has also succeeded in executing 30 oversight visits to police stations; these visits had a particular focus on frontline service delivery.

The function of monitoring the implementation of DVA was previously the responsibility of the former Independent Complaints Directorate (ICD), currently known as the Independent Police Investigative Directorate (IPID). As a result of this transition, Section 18 (4 a, 4 b and 5 c) of the DVA has been repealed in terms of IPID Act (1 of 2011); all matters in this section (S18) of the DVA that refer to the role of the ICD were substituted for execution by the CSP. In this respect the Sub-programme: PSME is mandated to evaluate, report on and make recommendations regarding the level of compliance by the SAPS in terms of the implementation of the DVA, particularly in terms of legislative compliance at station level. This includes but is not limited to, DVA, SOA, Victim Empowerment Programme (VEP)] and the police service's ability to receive and deal with complaints against its members (non-compliance to DVA). In the financial year under



review, the sub-programme: PSME met its target by conducting DVA compliance audits at 16 SAPS stations. The reports containing the findings and recommendations of these DVA audits were discussed bilaterally by the Department with the SAPS at the monthly DVA Compliance Forum meetings, the outcomes of which are then put into action by the SAPS in terms of disciplinary steps (where applicable) and other remedial measures to improve efficacy.



## Strategic Objectives

PROGRAMME 2: CIVILIAN OVERSIGHT					
Strategic Objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
To provide strategic leadership to the Programme	4	4	4	None	None
To influence the allocation of safety resources in order to achieve an improved alignment of available resources with needs of communities	0	25	25	None	None
To promote professional policing through effective oversight of policing in the Province	0	150	150	None	None

## Performance Indicators

Programme 2: Civilian Oversight					
Programme Performance Indicator	Actual Achievement 2013/14	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
<b>Sector specific indicators</b>					
Number of research reports on special projects	1	1	1	None	None
Number of Service Delivery Complaints Management reports	4	4	4	None	None
Annual report on the implementation of National Monitoring Tool (NMT) recommendations	1	1	1	None	None
Number of police stations monitored	32	50	50	None	None
Number of police stations monitoring reports	0	4	4	None	None
Number of Domestic Violence Act (DVA) compliance reports	0	16	16	None	None
Number of M&E reports on special projects	1	1	1	None	None
<b>Provincial specific indicators</b>					
Number of police clusters where Provincial Policing Needs and Priorities were determined	0	25	25	None	None
Number of functionality reports submitted based on EPP	0	1	1	None	None
Number of safety and crime trend analysis conducted	2	25	25	None	None
Number of police clusters with community organisation databases	149 (developed)	25	25	None	None

**Programme 2: Civilian Oversight (continued)**

Programme Performance Indicator	Actual Achievement 2013/14	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
<b>Provincial specific indicators</b>					
Number of Expanded Partnership Programme web based applications maintained	0	1	1	None	None
Number of analytical assessment reports on Expanded Partnership Programme	0	4	4	None	None
Number of police stations inspected	0	150	150	None	None
<b>Policy indicators</b>					
Number of strategic policies developed	4	4	4	None	None
Number of first level oversight visits to stations monitored	2744	1600	2753	1153	The output of this indicator is performed by CPFs on a voluntary basis and the number of visits conducted is heavily dependent on the participation of CPFs, hence the over-achievement.
Number of reports on court watching briefs conducted	4	4	4	None	None
Number of reports on police conduct at protest actions	1	4	4	None	None
Number of cases monitored through court watching briefs	785	100	243	143	Due to the agreement that the Department has with UWC, the LLB students are also monitoring cases through court watching briefs. This success has led to the increase in the targeted amount.



Programme 2: Civilian Oversight (continued)					
Programme Performance Indicator	Actual Achievement 2013/14	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
<b>Policy indicators</b>					
Number of priority investigations conducted	98	80	169	89	The output of this indicator is heavily dependent on high priority cases referred by the Premier and Minister for high priority investigation or intervention. In addition, the increased capacity in terms of the appointment and establishment of the 1st Western Cape Provincial Police Ombudsman has further led to the over-achievement.
Number of incident reports received via the Promote Professional Policing Programme	0	400	956	556	The output of this indicator is heavily dependent on the registration of police service delivery complaints or compliments which the department receives. In addition, the successful Promote Professional Policing (PPP) programme has further led to the over-achievement.

### Strategy to overcome areas of under performance

None

### Changes to planned targets

None

### Linking performance with budgets

Sub-Programme Expenditure

Sub-Programme	2014/15			2013/2014		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
2.1 Programme support	2 145	2 145	-	2 386	2 086	300
2.2 Policy and Research	9 028	9 028	-	8 246	7 887	359
2.3 Monitoring and Evaluation	18 809	18 519	290	18 826	16 262	2 564
<b>Total</b>	<b>29 982</b>	<b>26 692</b>	<b>290</b>	<b>29 458</b>	<b>26 235</b>	<b>3 223</b>

### 4.3 PROGRAMME 3: CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

#### PURPOSE

To make safety everyone's responsibility by creating youth safety partnerships with community-based organisations, non-profit organisations and non-governmental organisations by building the capacity of CPFs and NHWs through the establishment of community safety forums that will facilitate responses to the safety needs and concerns that exist within communities.

#### Sub-programme and Strategic Objective

##### Sub-programme 3.1: Social Crime Prevention

To facilitate safety interventions which are responsive to safety needs identified by communities through the PNP process.

##### Sub-programme 3.2: Community Police Relations

To facilitate the effective functioning of Community Police Safety Forums and Boards.

##### Sub-programme 3.3: Promotion of Safety

To increase safety through partnerships

The Sub-programme: Social Crime Prevention focused on the implementation of a number of specialised interventions such as youth safety in partnership with strategic safety partners. Such interventions were undertaken in partnership with various role-players, most notably the Chrysalis Youth Academy, the Violence Prevention Through Urban Upgrade (VPUU) programme, the City of Cape Town, City Improvement Districts (CIDs), non-governmental organisations active in the field of safety and the religious fraternity.

The sub-programme furthermore prioritised the drafting of the regulation on the accreditation and support of Neighbourhood Watches to allow for communities to play an active role in the identification and resolution of safety concerns that may exist within their neighbourhoods. Section 6 of the WC Community Safety Act (3 of 2013), prescribes the legal obligation on the Department to provide accreditation to NHWs in the Western Cape Province. For the financial year under review, the Department could not achieve the target of accrediting 150 Neighbourhood Watches due to the process of regulations still outstanding. However, this has not negatively affected Neighbourhood Watches since the Department continued to support them in various forms, in particular through training and the donation of equipment.

The Chrysalis Youth Academy programme remained at the forefront of the sub-programme's attempts to address the challenges faced by youth as it relates to safety. The Chrysalis Youth Academy, through its learning programmes, aims to contribute to youth development through the promotion of social consciousness, values and attitudes in young people between the ages of 17 and 22. The programme is focused on enabling youth to grow on a personal level and to acquire knowledge and skills through training aimed at empowering them economically, morally and spiritually. Approximately 600 youths from all over the Western Cape undergo training at the Chrysalis Academy during the year.

During the financial year under review, the Department rolled out the "Youth Work Programme" with 1020 Chrysalis graduates placed in a nine (9) month internship programme through various public safety partnerships. The Department formalised its partnerships with the City Improvement Districts (CIDs), aimed at the placement of a minimum of 100 Chrysalis graduates within an internship at CIDs. Various youth safety partnerships were also formed with Violence Prevention Urban Upgrade (VPUU) (City of Cape Town), Amandla Edu Football, Safety Lab, the Theewaterskloof, Breede Valley, Drakenstein and Witzenburg Municipalities, and various police stations. Youth safety partnerships were also formed with registered community service institutions that provide opportunities to increase safety.



This sub-programme continued to build on existing partnerships with the religious sector aimed at the co-production of programmes and activities to remove youths from the streets, especially in high risk areas, during the festive season and school holidays and hence contributed to create a safer environment. This Youth and Religion for Safety programme was activated during the June/ July holiday and December festive season in priority areas affected by serious violent crimes. These youth-oriented initiatives were educationally, culturally and community focused with the aim of building self-esteem and the confidence, that encourages them to seek positive direction in life and assists them in acquiring knowledge and the development of positive life skills.

The Department has prioritised support to the respective City Improvement Districts, Violence Prevention for Urban Upgrade (VPUU) sites, municipalities and identified community safety structures by donating Community Safety Kiosks in order to allow for communities to play an active role in the identification and resolution of safety concerns existing within their neighbourhoods.

The safety kiosks are donated to strategic partners to be utilised for crime prevention by increasing visibility in hotspot areas, during daily operations and blitzes, thereby having a greater impact on increasing safety within the identified areas.

The Sub-programme: Promotion of Safety continues to monitor the functionality of Community Safety Forums (CSFs) as per the agreed national sector specific indicators. The purpose of the CSFs, as articulated in the national directives, is to create a multi-dimensional forum, including all departments involved in safety, so that the safety concerns, needs and priorities of those communities can be effectively addressed through them. For the year under review, the following 10 CSFs were monitored:

- Nyanga
- Atlantis
- Delft
- Matzikama
- Westcoast (2 July 2014)
- Overstrand
- Cape Agulhas
- Breede Valley
- Oudtshoorn
- Manenberg

The following are the key findings of the monitoring that was conducted:

- 1 CSFs not functioning optimally
- 2 Municipalities not fully understanding their role
- 3 Budgetary constraints
- 4 CPF vs CSF tension
- 5 Numerous forums in communities create overlapping of functions and leads to meeting fatigue.

These are the key challenges identified during the monitoring:

- 1 The absence of legislation to ensure enforcement
- 2 Government departments' reluctance to participate in CSFs
- 3 Lack of funding
- 4 No dedicated entity within the Department to drive the CSF process

Furthermore, this sub-programme initiated the development of evidence-based, innovative responses to the safety concerns that exist within the province by means of a formal partnership with the Cape Town Partnership, and in particular the Safety Lab. The target market is primarily under-resourced areas which are





typically faced with higher levels of violence but with less access to community and private sector resources. Through enquiry, insight and activation, the Lab challenges existing safety and security paradigms and brings a fresh, independent, fact-based perspective to complex issues. Some of the projects include: The design of GIVA (one-to-one), is a software-driven independent incentive-based platform aimed at channelling top-up and co-payments to NPO recipients such as NICRO and others. GIVA has been awarded official recognition as a World Design Capital 2014 project. In Nyanga, at the Zolani Centre, a programme of 'pro-social activities' (Nyanga Yethu) , run by the Safety Lab and the department, ranging from free screenings of recent cinema releases, 'open mic' and yoga. The platform is branded enticingly for appeal, not as 'safety programming'. It attracts up to about 300 kids on weekend afternoons, and consistently draws close to 150 older teenagers to 'open mic' on Friday evenings.



## Strategic Objectives

PROGRAMME 3: CRIME PREVENTION AND COMMUNITY POLICE RELATIONS					
Strategic Objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
To facilitate safety interventions which are responsive to needs identified by communities through the PNP process	10	1 520	1 520	None	None
To facilitate the effective functioning of Community Police Forums and Boards	140	105	103	-2	The deficit for the agreement to participate on the EPP could not be made up in quarter 4 as most CPF's had been newly elected and first require induction training before signing up on the EPP. In addition, there were CPF's which signed the MOA but did not submit any E-Reports.
To increase safety through partnerships	7	70	93	23	There was an increased demand from organisations for the placement of volunteers, hence the target was acceded

## Performance Indicators

Programme 3: Crime Prevention and Community Police Relations					
Actual Performance Against Target					
Programme Performance Indicator	Actual Achievement 2013/14	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
<b>Sector specific indicators</b>					
Number of functional CPFs	160	105	98	-7	The deficit for the agreement to participate on the EPP could not be made up in quarter 4 as most CPF's had been newly elected and first require induction training before signing up on the EPP. In addition, there were CPF's which signed the MOA but did not submit any E-Reports.
Number of CSFs assessed	0	10	10	None	None
Number of social crime prevention programmes implemented	0	3	3	None	None
Number of Neighbourhood Watch members trained	1 750	1 500	1 948	448	There was an increased demand for training as well as special requests from the Ministry for training interventions
Number of Neighbourhood Watches accredited	0	150	0	-150	This indicator could not be implemented as it is dependent on the completion and approval of the NHW Regulations. The Regulations is not yet finalised.
Number of Community Safety Outreach Programmes rolled out	88	60	63	3	The over achievements are due to additional requests from the ministry

Performance Indicators (Continued)

Programme 3: Crime Prevention and Community Police Relations					
Actual Performance Against Target					
Programme Performance Indicator	Actual Achievement 2013/14	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
<b>Provincial specific indicators</b>					
Number of areas where "Youth and Religion for Safety" programmes are implemented	32	10	70	60	Due to increased demand the target areas were increased.
Number of joint community safety outreach programmes implemented with Chrysalis Academy	4	3	3	None	None
Number of work opportunities created for youth with partners	0	1 520	1 520	None	None
Number of valid MOA's signed with CPFs on EPP	0	150	126	-24	The deficit for the remaining MOA's could not be made up in quarter 4 as most CPF's had been newly elected and first require induction training before signing up on the EPP.
Number of performance audits of EPP CPFs	402	150	150	None	None



Performance Indicators (Continued)

Programme 3: Crime Prevention and Community Police Relations (continued)					
Actual Performance Against Target					
Programme Performance Indicator	Actual Achievement 2012/13	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
<b>Provincial specific indicators</b>					
Number of CPFs supported to comply with minimum service delivery standards	0	150	126	24	Certain CPF's who did not have AGM's in quarter 3, had AGM's in quarter 4 and this reduced the capacity for fieldworkers to visit CPF's and provide support.
Number of public accountability meetings	450	80	67	13	Most CPF's were newly elected and still require training in order for them to fully understand the EPP, of which this indicator is a part of. Also there was reduced fieldworker capacity to visit CPF's and provide support.
Number of policing clusters where EPP support interventions were conducted	0	25	23	-2	There had been reduced fieldworker capacity to visit CPF's and provide support.
Number of E-reports verified	0	30	30	None	None
Number of M&E observations done at formal partners	0	30	30	None	None
Number of partnerships established	0	70	93	23	The Partnership agreements was increased due to the operational requirements for the placement programme
<b>Policy indicators</b>					
None					

## Strategy to overcome areas of under-performance

### 1. Number of CPFs supported to comply with Minimum Service Delivery Standards

To ensure that CPFs who are not yet part of the EPP sign the MOAs.

### 2. Number of CPFs functional

Conduct EPP training to improve / increase compliance with the MOA.

### 3. Number of CPFs where support interventions were conducted

To attend at least one CPF meeting per quarter in order to assess and implement training interventions

### 4. Number of CPFs who signed valid MOAs

To create more awareness amongst CPFs on the business case for being part of the EPP in terms of:

- a) Civilian Oversight
- b) Financial Support
- c) Participating in Crime Prevention initiatives

### 5. Number of Public Accountability Meetings

To ensure that CPFs inform and invite the department when they plan Public Accountability Meetings

## Changes to planned targets

None

## Linking performance with budgets

Sub-programme expenditure

Sub-Programme Name	2014/15			2013/2014		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
3.1 Social Crime Prevention	53 407	53 407	-	42 849	42 849	-
3.2 Community Police Relations	8 929	8 929	-	9 023	9 023	-
3.3 Promotion of Safety	8 609	8 609	0	6 490	6 490	-
<b>Total</b>	<b>70 945</b>	<b>70 945</b>	<b>0</b>	<b>58 362</b>	<b>58 362</b>	<b>-</b>

*\*Note: The component Wolwekloof forms part of the Sub- Programme Promotion of Safety. This expenditure is not reflected under the sub programme due to the fact that it is Donor funding. The spending for Wolwekloof amounted to R 12 178 000. In the AFS the breakdown of the expenditure can be found on page 163.*

#### 4.4 PROGRAMME 4: SECURITY RISK MANAGEMENT

##### PURPOSE

To develop a common vision and understanding on how best to manage towards greater safety and security by optimising security related resources, services and/or related spend within the Western Cape Government.

##### Sub-programme and Strategic Objectives

###### Sub-programme 4.1: Programme Support

To provide strategic leadership.

To optimise safety and security strategic development and administration

###### Sub-programme 4.2: Provincial Security Operations

To enhance safety and security implementation.

###### Sub-programme 4.3: Security Advisory Services

To enhance safety and security capacity.

The purpose of the programme is to institute a 'whole-of-organisation' approach towards building resilient institutions. The programme seeks to enable departments as a whole to be better positioned to facilitate improvement of wider social conditions by reflecting the kind of spaces we want to see within our communities. The programme consists of three (3) sub-programmes namely Leadership and Support, provincial Security Provisioning and Security Advisory Services. These sub-programmes are responsible for the implementation and roll-out of the Security Risk Management Strategy.

The programme has initiated processes, systems and methodologies that challenge the prevailing safety and security culture in the WCG. A developmental approach is being followed to institutionalise the Strategy.

Institutionalisation of the strategy is facilitated by focusing on the following five (5) strategic thrusts:

- Leadership and Management;
- Strategic Alignment;
- Organisational Culture;
- Policies and Service Standards
- Applied Methodologies.

It is intended that the above thrusts will result in greater organisational resilience through the development of innovative strategies, the facilitation of processes and methodologies, the setting of security standards and the optimisation of protection services in respect of institutions, assets and people within WCG. Resilient and capable institutions remain able to execute their respective mandates despite very challenging and volatile service delivery environments.

The programme was able to secure additional funding over the Medium-Term Expenditure Framework (MTEF) period to capacitate key functions associated with the roll-out of the Strategy. The following allocations have been recorded; R5,608m for 2015/16 and R7,202 for 2016/17. The key functions of the programme to be capacitated are: strategic development and administration; security contract management; and policy development. Additional functions are to be capacitated in the years ahead.

The implementation of the strategy is being facilitated within departments by the finalisation of MoUs and the appointment of security managers. Bi-annual Head of Department (HoD) engagements will be introduced on progress of MoUs. The implementation of the strategy has gained traction and departments are eager to

implement security functions where possible. However, the programme has a defined capacity and is thus only able to assist departments with prioritised requests for security solutions. These requests must be in line with risks as identified and prioritised in the Enterprise Risk Management (ERM) processes of the Department. It is now necessary to move towards risk-based methodologies, the development whereof can be out sourced. This approach is required by strategy and is based on international best practices. Out-sourcing would entail the appointment of security experts/consultants since these skills and sources of expertise are limited internally. The necessary methodologies, skills and capacity can be transferred to our own staff over time and will be made a condition in the Supply Chain Management (SCM) process.

The methodologies utilised and agreed upon will be developed and tested within identified project areas and the knowledge will be documented, to be incorporated in policy for implementation.

Crime and criminality persist in one way or another. All our efforts are aimed at reducing the occurrence thereof in a number of ways which include inter alia law enforcement. From a departmental performance perspective, we are required to manage exposure to these risks in order to limit such exposure and reduce the impact thereof on our respective mandates. This is where the issue of resilience is relevant. Our performance plans and targets are thus geared towards ensuring resources are directed in support hereof.

The programme will continue to ensure that the transversal forum for security managers, established a few years ago, functions optimally by revisiting its terms of reference each year; ensuring reportage on its activities and agenda each year; aligning its agenda to serve departmental security committees and ensuring that security risks are plotted in the same manner as other enterprise-related risks.

The review of the WCGSSMF's performance over the past year was performed with the appointed departmental security managers. The review session affirmed that a shared vision has been developed. In addition, knowledge and experiences were shared. The Terms of Reference (ToR) was reviewed to optimise functioning of the WCGSSMF and the format of the Annual Report was discussed and agreed upon in broad terms.

Amendments to the 2015/16 Master MoU were also interrogated and finalised and circulated to SMS for any additional comments. Engagements with HoDs regarding the MoU will commence in April 2015. Departmental Business Continuity Plans (BCPs) were reviewed and Business Impact Analyses (BIAs) have been facilitated with prioritised business units in DotP, DoCS, DEADP and PT. Critical business processes of various departments were identified.

Continuous road side activities are conducted in conjunction with the Northern- and Eastern Cape Provinces on routes linking the provinces, to ensure consistency in road safety management and law enforcement operations. The movement of public transport vehicles over long distances in the Province and across provincial borders at times, adds to the accident risk that goes with fatigue driving. As a counter measure, a fatigue management initiative was started in which all public transport vehicles are stopped between 20:00-08:00 every evening at Beaufort West and Laingsburg. If a driver appears to be tired, the vehicle is parked for 3-4 hours or until the driver is fit to continue the journey. This operation has seen almost 17 000 vehicles stopped and over 300 parked in the process during 2013-2014. Since having started the initiative in December 2011, fatalities involving minibus taxis on the N1 between Laingsburg, Beaufort West and Aberdeen (between those hours), dropped from 67 during 2010 to only two (2) during 2013.

Safety indices were conducted at Waldorf Arcade building, 7&15 Wale Street and Gene Louw College. Compliance monitoring audits were conducted at various regional offices. These audits resulted in a number of interventions being implemented to mitigate the safety risk. Successful evacuations were conducted at 27 Wale Street and Elsenburg student hostels. An evacuation drill at the Western Cape Provincial Parliament (WCPP) was also supported. PA systems and fire panels were tested at various CBD buildings and defects were reported to Department of Transport and Public Works for attention. All of the above increased the

emergency preparedness of the said facilities.

Resources were assigned to the Western Cape Education Department's Grand Central building to address the security challenges they experienced as a departmental priority. Various tactical interventions in collaboration with the Security Committee and security manager to address identified vulnerabilities yielded positive results in terms of increased security and the arrest of a suspect (former employee).

The Tygerberg Hospital precinct was also identified as a project. A consolidation of all risk assessments has been completed, resulting in the development and approval of a project plan - including scope, deliverables and a mandate adopted by the relevant management of both Tygerberg and the Department. The establishment of a precinct safety and security model, including a security committee representing all role-players associated with the precinct remains critical to the success of the project and an open meeting to this effect was scheduled for May 2015.

Sessions with staff are held to build capacity and develop a common understanding regarding the implications of the strategy. This project has led to the approval of capital spend and the re-alignment of resources to ensure the implementation of agreed quick wins relating to the physical security and the acceptance of the SRM strategy methodologies.

The implementation of recommendations at strategic installations of the Department of Agriculture (DoA) has commenced. This includes an integrated electrified perimeter fence, supported by CCTV monitoring on-site and off-site monitoring at Elsenburg. DoA has embarked on a process to establish regional safety and security forums. This will contribute to develop a common understanding regarding the management of safety and security risks of the department and a consistent application of security measures.


New methodologies were developed and implemented to address the systemic challenges in the Access Control System. The focus is on the development of systems and procedures to maximise the system as a management tool for performance management, improved service delivery, compliance monitoring and integrity of the system. Business improvement processes were developed to streamline the Permit Office and new access application forms and procedures were implemented. Access applications to 7 and 15 Wale Street are now being managed by Security Risk Management which has resulted in improved service delivery and the institutionalisation of monitoring mechanisms for audit compliance.

A number of access control interventions have been finalised to facilitate institutional resilience. Based on previous appraisals, access control equipment to the value of R6.2 million was procured to elevate security measures in targeted high risk WCG institutions.

Fifty Thousand (50 000) access cards have been purchased to be rolled out to the regions in conjunction with the security managers. The security managers have been informed of the awareness project and Tygerberg Hospital has been identified as the first institution for roll-out as part of the Tygerberg Safety Project. Seventeen Thousand (17 000) Head Office staff will also be issued with new access cards as part of the Tyris to Mifare upgrade of the card readers. Card holder reports are provided to security managers for audit purposes. Staff members will be issued with new access cards through their respective departmental security managers.

Position papers are being developed to map the way forward for greater optimisation of the access control system and CCTV surveillance equipment. These should as a minimum standard provide access control reports (time and attendance/activity) and CCTV footage to investigate breaches. Electronic security solutions will depend on a number of factors, inter alia, size and complexity of the building, levels of risk to the institution, return on investment, existing infrastructure, etc.

The enhancement of capacity of the Security Committees and security managers remains a priority and a



success factor in the implementation of the strategy. The identified security training programmes within the Training and Capacitation Framework will further build the security capacity of WCG Departments. Progress is being made with the implementation of the Security Training and Capacitation programme, which will be incorporated in the 2015/2016 PTE Training Schedule. An online security awareness programme has been piloted in the period under review.

Departmental Business Continuity Plans (BCP) were reviewed and Business Impact Analyses (BIA) conducted with prioritised business units within the Department of the Premier, the Departments of Community Safety, Agriculture, Environmental Affairs and Development Planning, Transport and Public Works and provincial Treasury. Through the BIA process certain departments' critical business processes were identified, including the minimum resources required to continue with these processes in an event of a major disruption. This will increase the resilience of departments. Senior management have a better understanding of the need for continuity and risks associated with their business processes should a disruptive event occur.

To mitigate the challenges linked to the appointment of out-sourced service providers, the out-sourced guarding contract appointment methodology was revisited and piloted in the Departments of Agriculture, Health and Community Safety. In this regard the Department has worked closely with provincial Treasury on finalising a provincial Treasury Instruction for procurement of security related services. The programme will continue to play an integral role in this process. A draft position paper proposing a uniform WCG approach was developed and presented to provincial Treasury for consideration and endorsement.

In respect of current guarding contracts, a new performance-driven service level agreement (SLA) has been developed and implemented at a number of institutions as part of a pilot programme. These SLAs focus on increasing the standards of service required from and delivered by out-sourced security service providers. Within the current financial year the intention is to collate all processes related to guarding contracts across all departments and to introduce a revision exercise to ensure the extraction of maximum value by way of effective monitoring and evaluation thereof.

SRM in collaboration with the Department of the Premier (DotP) facilitated an Electricity Disruption Contingency Planning workshop with relevant role-players to develop a plan to minimise the impact of electricity disruptions on departments. A first draft of the plan was compiled and is being consulted on more broadly before finalisation.

The programme supported the Thusong Mobile Project (TMP), Policing Needs & Priorities (PNP), and 16 Days of Activism projects. Support to the Commission of Inquiry into allegations of police inefficiency in Khayelitsha has resulted in the effective management of the anticipated security risks.

## Strategic Objectives

PROGRAMME 4: SECURITY RISK MANAGEMENT					
Strategic Objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2014	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
To provide strategic leadership	4	4	4	None	None
To optimise safety and security strategic development and administration	4	4	4	None	None
To enhance safety and security implementation	6 (pilot)	12	12	None	None
To enhance safety and security capacity	6 (pilot)	12	12	None	None

## Performance Indicators

Programme 4: Security Risk Management					
Programme Performance Indicator	Actual Achievement 2013/14	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
<b>Sector specific indicators</b>					
None					
<b>Provincial specific indicators</b>					
Number of WCG Transversal safety and security managers forums supported	4	4	4	None	None
Number of reports on progress with the management of the Security Strategy	0	4	4	None	None
Number of buildings at which the safety index is implemented	6 (pilot)	12	12	None	None
Number of access control system reports generated	48	48	48	None	None
Number of safety and security plans reviewed	12 (review)	12	12	None	None
Number of departments at which the implementation of the Security index is facilitated	6 (pilot)	12	12	None	None
<b>Policy indicators</b>					
None					



### Strategy to overcome areas of under performance

None

### Changes to planned targets

None

### Linking performance with budgets

#### Sub-programme expenditure

Sub- Programme Name	2014/15			2013/2014		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
4.1 Programme Support	6 668	6 668	-	9 312	9 312	-
4.2: Provincial Security Operations	56 741	56 741	-	48 005	48 005	-
4.3 Security Advisory Services	10 497	10 497	-	10 328	10 328	-
<b>Total</b>	<b>73 906</b>	<b>73 906</b>	<b>-</b>	<b>67 645</b>	<b>67 645</b>	<b>-</b>

## 5. TRANSFER PAYMENTS

### 5.1 Transfer payments to public entities

There were no transfer payments made from the Department's budget to public entities.

## 6. CONDITIONAL GRANTS

### 6.1 Conditional grants and earmarked funds paid

The table below details the conditional grants and earmarked funds received during for the period 1 April 2014 to 31 March 2015

Conditional Grant:

<b>Department to whom the grant has been transferred</b>	National Department of Public Works
<b>Purpose of the grant</b>	To incentivise provincial Social Sector programme through creation of temporary work opportunities to the unemployed, provide them with skills and work experience, provide them with a payment of a stipend (allowance) and to enhance their chances of future employment.
<b>Expected outputs of the grant</b>	202 Youth Beneficiaries contracted and paid stipend. 202 Youth Beneficiaries trained.
<b>Actual outputs achieved</b>	202 EPWP Youth Beneficiaries trained, entered into a contract with Department of Community Safety for a period of 10 months, and received R 85 per day worked monthly.
<b>Amount per amended DORA</b>	None
<b>Amount transferred (R'000)</b>	R 3 970
<b>Reasons if amount as per DORA was not received</b>	Not applicable
<b>Amount spent by the department (R'000)</b>	R 3 970
<b>Reasons for the funds unspent by the entity</b>	N/A
<b>Reasons for deviations on performance</b>	Not Applicable as all the set outputs were delivered
<b>Measures taken to improve performance</b>	Central database unit for payment processing and reporting. Site visits to the placement institutions. Training framework for all youth workers to undergo accredited training to improve their employability levels.
<b>Monitoring mechanism by the receiving department</b>	DORA Monthly, quarterly and annual reports; MIS Data System; BAS reports and Departmental Nedbank Payment Processing Excel.

## 7. DONOR FUNDS

### 7.1 Donor Funds Received

The Department received donor funding of R15 700 000.00 during the 2014/15 financial year for the Wolwe Kloof Academy. Spending during the year amounted to R12 178 000.00. For further details on the spending see Part E: Financial Information.

## 8. CAPITAL INVESTMENT

### 8.1 Capital investment, maintenance and asset management plan

- The Department does not have any Capital Investments
- The Department does not have any Infrastructure Projects
- Measures taken to ensure that the Department's asset register remained up-to-date during the period under review:
  - Appointed Asset Managers/Controllers within each Component/Directorate to act as nodal points and to report all asset related matters to Asset Management.
  - Internally arranged that all receipts pertaining to the receipting of new assets are issued by the Asset Management Component for control measures.
  - New assets are barcoded immediately upon receipt thereof before being issued to the user.
  - Maintenance of asset register (movements, balance adjustments serial number changes, ICN changes etc.) is done immediately upon the receipt of the necessary approved documentation. New inventories are forwarded to users to be verified, signed and sent back to Asset Management for filing and audit purposes.
- The current state of the Department's capital assets; for example, what percentage is in good, fair or bad condition
  - In the process of assessing the life-cycle of the Department's assets and implementing asset maintenance performance on all capital assets through the process of asset verification.





# C

# PART GOVERNANCE





## 1. INTRODUCTION

Commitment by the Department to maintain the highest standards of governance is fundamental to the management of public finances and resources. Users want assurance that the Department has good governance structures in place with a view to effectively, efficiently and economically utilising state resources, which are funded by the taxpayer.

The Department ensures that its staff members are exposed to the relevant Acts and Regulations to promote good governance and in order to ensure that governance practices are maintained during the normal course of day-to-day operations. Government governance is more than the effective prevention of irregularities, fraud, financial misconduct, etc. It is not just about compliance and control; it is also about a framework of principles that facilitate the organisation's ability to achieve its long-term objectives efficiently and effectively.

## 2. RISK MANAGEMENT

The Accounting Officer (AO) for the Department of Community Safety takes responsibility for implementing Enterprise Risk Management (ERM) in accordance with the National Treasury Public Sector Risk Management Framework (PSRMF) and the Directorate Enterprise Risk Management (D:ERM) in the Department of the Premier (DotP) provides a centralised strategic support service to the Department.

In compliance with the National Treasury Public Sector Risk Management Framework (PSRMF) and to further embed risk management within the Department, the Western Cape Government (WCG) has adopted an ERM Policy which sets out the WCG's overall intention with regard to ERM. The Department adopted an ERM Strategy, approved by the Accounting Officer on 28 July 2014, and an ERM Implementation Plan, approved by the Accounting Officer on 24 April 2014. The ERM Implementation Plan gave effect to the WCG's ERM policy and departmental ERM strategy and outlines the roles and responsibilities of management and staff in embedding risk management in the Department.

The Department assessed significant risks that could have an impact on the achievement of its objectives, both strategic and programme-related, on a quarterly basis. Risks were prioritised based on their likelihood and impact (inherently and residually) and additional forms of mitigations were agreed upon to reduce risks to acceptable levels. New/emerging risks were identified during the quarterly review processes.

The Department established an Enterprise Risk Management Committee (ERMCO) to assist the Accounting Officer in executing his responsibilities relating to risk management. The Committee operates under Terms of Reference approved by the Accounting Officer on 15 July 2014. The enterprise Risk Management Committee (ERMCO) ratified the strategic and programme risk registers and recommended further action where relevant.

The Committee operates under a Terms of Reference approved by the Accounting Officer on 15 July 2014. Enterprise Risk Management Committee (ERMCO) ratified the strategic and programme risk registers and recommended further action where relevant.

The Audit Committee provided the independent oversight of the Department's system of risk management. The Audit Committee was furnished with Quarterly ERM progress reports and departmental risk profiles and registers to execute their independent oversight role. The Audit Committee's evaluation of the risk management process is in relation to the progress of implementation of the Department's Annual ERM Implementation Plan as well as strategic risks faced by the Department and its relevant risk response/treatment strategies.

### **Impact on institutional performance**

Enterprise Risk Management facilitates the process which sees risk being identified and mitigation strategies formulated, and it monitors the implementation of these risk-reducing strategies. This provides an advance framework of risk assessment and the ability to respond confidently to existing and emerging challenges.

The successful implementation of risk management in the Department yields the benefit of effective operational performance - policies are enhanced, increased positive feedback from community and assurance providers (including the Auditor-General of South Africa), added value across service areas, number of targets achieved, adequate internal controls, consistent managing of risk and opportunities resulting in improved service delivery.

### **3. FRAUD AND CORRUPTION**

The Western Cape Government has adopted an Anti-Corruption Strategy which confirms the province's zero tolerance stance towards fraud and corruption. The Department has an approved Fraud Prevention Plan and also a Fraud Prevention Implementation plan, which gives effect to the former.

Various channels for reporting allegations of fraud and corruption exist and these are described in detail in the provincial Anti-Corruption Strategy and the departmental Fraud Prevention Plan. Each allegation received by the Provincial Forensic Services (PFS) is recorded in a Case Management System which is used as a management tool to report on progress made with cases relating to the Department and also generating statistics for the province and the Department. We protect employees who blow the whistle on suspicions of fraud, corruption and theft if the disclosure is a protected disclosure (i.e. meets statutory requirements e.g. was made in good faith). The opportunity to remain anonymous is afforded to any person who would like to report acts of fraud, theft and corruption and, should they do so in person, their identities are kept confidential by the person to whom they are reporting

Once fraud or corruption is confirmed, after completion of an investigation, the relevant employees who were implicated in these acts are subjected to a disciplinary hearing. In all such instances, the WCG representative initiating the disciplinary proceedings is required to recommend dismissal of the employee concerned. Where prima facie evidence of criminal conduct is detected, a criminal matter is reported at the South African Police Services.

During this financial year, one (1) investigation was completed by Provincial Forensic Services (PFS). Only a preliminary investigation was required which did not confirm the allegation of fraud, theft or corruption. One matter was referred to the Department for an internal investigation. At the end of the financial year, two matters remained on the case list of the Department.



#### 4. MINIMISING CONFLICT OF INTEREST

This refers to National Treasury Practice Note Number SCM 4 of 2003 which forms an integral part of Supply Chain Management. The information below addresses the issue and all parties who are involved with procurement are required to sign these documents each year or when a new person is appointed.

##### **General Principals (applicable to all parties involved with procurement)**

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

##### **Conflict of Interest**

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

##### **Accountability**

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

##### **Openness**

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

##### **Confidentiality**

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

##### **Bid Evaluation / Adjudication Teams**

- Should regulate supply chain management on behalf of the institution in an honest, fair, impartial, transparent, cost-effective and accountable manner.
- May be authorised to deal with all supply chain management matters and finalise bids/price quotations in accordance with directives/delegated powers of the accounting officer / authority.

- Should be familiar with and adhere to the prescribed legislation, directives and procedures.

In addition

- Members should be cleared at the level of confidentiality.
- No person should interfere with the SCM system in respect of an institution, or amend or tamper with any bid after submission.

### **Combative Practices**

Combative practices are unethical and illegal and should be avoided at all cost.

They include, but are not limited to:

- Suggestions to lower quotations fictitiously
- Making reference to non-existent competition;
- Exploiting errors in bids;
- Soliciting bids from bidders whose names appear on the list of restricted bidders/suppliers/persons,

## **5. CODE OF CONDUCT**

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

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

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

If an employee breaches the code of conduct the he/she shall be disciplined in terms of the relevant resolutions (PSCBC) and transversal WCG policies.

## **6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES**

The Department of Community Safety has accepted the responsibility to ensure that its employees are provided with a decent workplace of acceptable quality in line with the requirements of the Occupational Health and Safety Act (1993) and the Basic Conditions of Employment Act (1997). The Department seeks to comply with the highest attainable standards and every effort is made to ensure that the risk of occupational exposure to disease, injury or sickness is minimised. The Head of the Department has made the necessary appointments in terms of the requirements of the Occupational Health and Safety Act, 1993. A departmental OHS Committee has been established and is functional. No current health safety and environmental issues have been identified by the committee which impact on the employees of this department.

## **7. PORTFOLIO/STANDING COMMITTEE**

The Standing Committee that exercises oversight over the service delivery performance of departments held sessions with the Department on 18 February 2015 and 06 March 2015 respectively. During this oversight exercise the Department was requested to make a presentation on 2nd and 3rd Quarterly Performance Report achievements. Thereafter the committee requested the Department to submit the following information:

- A summary of the Nyanga Summit Report, its date of release and whether there has been a delay in releasing the report;
- A list of the Community Safety Outreach Programmes carried out for both the 2nd and 3rd quarters (as presented by the Department on the 18th February).

The Department provided the information as requested.

## 8. SCOPA/STANDING COMMITTEE RESOLUTIONS

### Department of Community Safety

Below are the SCOPA Resolutions presented by the Department to SCOPA/Standing Committee.

#### 1. Overview

During the 2013/2014 financial year, the Department of Community Safety achieved its fifth consecutive clean audit. The Department received an award for its performance in the Management Performance Assessment Tool (MPAT).

The Department has focused on the implementation phases of the Western Cape Community Safety Act (Act 3 of 2013). The challenges associated with the rolling out of the Act have influenced changes in the Department's profile as it moves into new areas of its oversight role. The anticipated recommendations of the Khayelitsha Commission of Inquiry have also caused the Department to consider its staffing profile and capacity.

The Department has also worked towards strengthening existing projects and partnerships with stakeholders. The Watching Briefs project has produced important information with regard to the effects of police performance on the court cases monitored. A total of 71 cases were removed from the court roll by the presiding magistrates or prosecutors due to insufficient services rendered by the South African Police Service. These findings were communicated to the office of the provincial Police Commissioner.

The Department has continued to focus on the job placement of Chrysalis graduates; using the Youth Safety and Religion Programme during holidays especially to promote safety, as well as engaging communities on a local level through the Policing Needs and Priorities Programme.

During the 2013/2014 financial year, the Department addressed matters of safety and security of all provincial buildings through the Beyond Safety Approach Project. In addition, the Department reported on achievements of the road blocks employed over weekends as part of the Alcohol Blitz operations.

1.1.1 The Department has made a number of significant findings which include, but are not limited to, the following:

- Through the Expanded Partnership Programme, the Department ensures proper payment processes of Community Police Forums so as to adhere to good and clean governance.
- The Department is not wholly responsible for the safety of all provincial government buildings.
- The Department's expenditure for the Khayelitsha Commission of Inquiry amounted to R6.495 million for the 2013/2014 financial year.

1.1.2 Through the Expanded Partnership Programme, the Department ensures proper payment processes of Community Police Forums so as to adhere to good and clean governance.

1.1.3 The Department is not wholly responsible for the safety of all provincial government buildings.

- 1.1.4 The committee expressed a need for programmes related to awareness of and combatting violence against women and children other than the 16 Days of Activism campaign, as well as the Department's monitoring of the roll-out of the Domestic Violence Act (Act 116 of 1998). The Department has high-lighted that there are victim support rooms as well as other support systems in place, such as the assistance rendered to victims by the Department of Social Development at police stations in particular, as well as several programmes aimed at the safety and upliftment of women and children.
- 1.1.5 The committee raised concerns regarding the impact of the transfer of the provincial Traffic Programme away from the Department of Community Safety to the Department of Transport and Public Works.
- 1.1.6 The Department has contingency safety plans in place to address the increase in mall robberies.
- 1.1.7 The committee raised concerns about violence against women and children.
- 1.1.8 The committee expressed a need for programmes related to awareness of and combatting violence against women and children other than the 16 Days of Activism campaign, as well as the Department's monitoring of the rollout of the Domestic Violence Act (Act 116 of 1998). The Department has highlighted that there are victim support rooms as well as other support systems in place, such as the assistance rendered to victims by the Department of Social Development at police stations in particular, as well as several programmes aimed at the safety and upliftment of women and children.
- 1.1.9 The Watching Briefs Programme of the Department is an innovative and productive programme which assists in its mandate of police oversight.
- 1.1.10 The committee also raised concerns about the level of understanding the public has of the distinction between the Department's role and that of the South African Police Service.
- 1.1.11 The committee raised concerns regarding the level of SAPS Police Crime Intelligence in the Western Cape which could significantly impact on the levels of crime.
- 1.1.12 The Department acknowledged that the use of illegal firearms is serious.
- 1.1.13 The committee raised a further concern about the low number of females employed in Senior Management Service (SMS) positions.
- 1.1.14 The Department explained its employment retention strategy.
- 1.1.15 The Department explained the legal framework created by the Western Cape Community Safety Act (Act 3 of 2013) in respect of the functionality of the Community Police Forums.

## 1.2 Submissions

- 1.2.1 Mr Mlandeli Mbiko, a member of the public representing the Nyanga Development Forum, presented his concerns about the level of the Department's engagement with the Nyanga community as well as the programmes facilitated by the Department in the Nyanga community. He commended Minister Plato for taking a pro-active stance and expressed appreciation for the Minister's engagement with the community.
- 1.2.2 Mr Sipiwo Kakaza, a member of the public representing the Nyanga Tourism Platform, expressed concerns regarding the level of service delivery, safety issues and the hindrances to potential heritage sites within the Nyanga community.

## 2. Recommendations

The Committee recommended that:

- 2.1.1 The Department be congratulated on its outstanding audit outcomes as well as MPAT awards.
- 2.1.2 The Department should raise with the National Minister of Police that Police Crime Intelligence in the Western Cape is insufficient.

2.1.3 That the National Prosecuting Authority brief the committee on the Witness Protection Programme.

## 2.2 Papers, reports and information requested by the Committee

The committee requested that the Department furnish it with the following information:

- 2.2.1 The staff establishment of the Khayelitsha Commission of Inquiry.
- 2.2.2 Documentation on the different roles and responsibilities of Community Police Forums, Neighbourhood Watches and Community Safety Forums as well as information on the types of resources, in terms of training and equipment allocated to these structures.
- 2.2.3 A list of areas from which the 2013/2014 Chrysalis graduate learners originate.
- 2.2.4 A document with a list of the Department's partnerships with various organisations and institutions (such as universities, NGOs, etc).
- 2.2.5 A list of the organisations participating in the festive season programme as well as a list of the areas where "Youth and Religion for Safety" programmes are implemented. The Department must also provide a list of the 69 organisations with which MOUs have been signed.
- 2.2.6 A list of all the partnerships the Department has with the Justice Cluster and provincial government.
- 2.2.7 Copies of the Annual Report of the Western Cape Government Safety and Security Managers Forum (WCGSSMF).
- 2.2.8 The requirements for employment on levels 9 to 12.
- 2.2.9 Information on the number of copies of the 2013/2014 Annual Report produced and associated costs.
- 2.2.10 The dates of upcoming Annual General Meetings of Community Police Forums.
- 2.2.11 Information on the programmes offered at the Chrysalis Academy.

## 3. Conclusion

The committee wishes to express its appreciation for the information provided by the Minister, officials of the Department of Community Safety and the members of the public.

The committee requests that the House consider this report.

## 9. INTERNAL CONTROL UNIT

The Internal Control Unit of the Department is responsible for providing assurance services, governance fraud and loss management. The unit is responsible for the following:

- 100% Post-auditing of all payment batches (BAS and LOGIS) to detect non-compliance with national Treasury regulations, provincial Treasury instructions, departmental finance instructions and policies. The unit develops pre-audit checklists (BAS and LOGIS) to prevent irregular, fruitless, wasteful and unauthorised expenditure. Non-compliance with prescripts is reported and followed up. The unit is also responsible for ensuring that the root causes of deviations are addressed to prevent the same finding recurring.
- Pay sheet control ensuring that all pay sheets are returned within the time-frame of 10 working days and following up on non-compliance, auditing of pay sheets to ensure staff are accounted for and paid against the correct pay point.
- Safe-guarding of all payment batches (BAS and LOGIS) and safe-guarding of face value forms; also to issue such forms on request.
- Functioning as secretariat to the Departmental Enterprise Risk Management Committee, which meets once per quarter. Four meetings were held during the year under review.
- Loss control management – (43) cases were registered during the period under review. All cases are registered on the loss control system. 3 cases have been submitted to the State Attorney to

obtain legal opinion.

- Following up on all recommendations made by the Auditor General of South Africa and internal audit reports. A data-base is maintained and verifications are conducted to ensure that all recommendations made in the reports are implemented. The unit is responsible to report to the Audit Committee and provincial Treasury Corporate Governance Review and Outlook (CGRO) regarding the status of implementation.
- Maintaining a data-base of all Finance Instructions issued. These are communicated to appropriate staff in the Department to ensure compliance. Fifteen (15) finance instructions were issued for the year under review.
- Oversight and submissions to the Auditor General of South Africa (AGSA) upon requests for information, response to communications issued on findings and liaison with the AGSA on matters relating to the regularity audit. The unit must attend all steering committee meetings.
- Attending Audit Cluster Committee meetings on a quarterly basis to report on the Forensic Investigation Unit (FIU), In-Year Monitoring (IYM), Internal Audit matters, CGRO and progress on the implementation of recommendations. The unit attended additional meetings relating to the approval of the internal audit plan, overview of the annual financial statements and the Auditor General of South Africa's report.
- Consolidating and responding to all resolutions as documented in the Report of the Standing Committee on Public Accounts.
- The unit submitted the quarterly performance information for the Directorate Finance and conducted the validation of the information.

## 10. INTERNAL AUDIT AND AUDIT COMMITTEE

Internal audit provides management with independent, objective assurance and consulting services designed to add value and to improve continuously the operations of the Department. It assists the Department to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of governance, risk management and control processes. The following key activities are performed in this regard:

- Assessing and making appropriate recommendations for improving the governance processes in achieving the Department's objectives;
- Evaluating the adequacy and effectiveness of such processes and contributing to the improvement of the risk management process;
- Assisting the Accounting Officer in maintaining efficient and effective controls by evaluating those controls to determine their effectiveness and efficiency, and also by developing recommendations for enhancement or improvement.

The following assurance engagements were approved in the 2014/15 Internal Audit Plan:

- Safety and security solutions
- The Safety Lab – high level assessment of MoA compliance
- Safety information management and planning
- The Safety Lab
- Transfer payments
- EPWP youth work Placement Programme

The Audit Committee is established as an oversight body, providing independent oversight over governance, risk management and control processes in the Department, which include oversight and responsibilities relating to the following:

- Internal audit function

- External audit function (Auditor General of South Africa - AGSA)
- Departmental accounting and reporting
- Departmental accounting policies
- Review of AGSA management and audit report
- Review of Departmental in-year monitoring
- Departmental risk management
- Internal control
- Pre-determined objectives
- Ethics and forensic investigations

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

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Mr Ronnie Kingwill	BCom, CTA, CA(SA)	External	N/A	01 January 2013	N/A	8
Mr Mervyn Burton	B Compt; B Compt (Hons); CA(SA)	External	N/A	01 January 2012 01 January 2015 (2nd term)	N/A	8
Ms Judy Gunther	BCompt , Masters in Cost Accounting, CIA; AGA; CRMA	External	N/A	01 January 2013	N/A	8
Mr Louw van der Merwe	CA(SA); ACMA; CIA; CISA; CRMA	External	N/A	01 January 2013	N/A	8
Mr Francois Barnard	BProc, BCompt (Honours); Postgrad Diploma in Auditing; MComm (Tax); CA(SA)	External	N/A	01 January 2013	N/A	5

## 11. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2015.

### **Audit Committee Responsibility**

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Audit Committee has adopted appropriate formal Terms of Reference, has regulated its affairs in compliance with these Terms and has discharged all its responsibilities as contained therein.

### **The Effectiveness of Internal Control**

We reviewed the findings of Internal Audit work which were based on the risk assessments conducted in the department.

The following assurance engagements were approved in the 2014/15 Internal Audit Plan:

- The Safety Lab: High Level Assessment of MOA Compliance
- Safety and Security Solutions
- Safety Information Management and Planning
- The Safety Lab
- Transfer Payments
- EPWP Youth Work Placement

The internal audit plan was completed for the year.

The areas for improvements, as noted by Internal Audit during the performance of their work, were agreed to by Management. The Audit Committee continues to monitor the implementation of the agreed actions on an ongoing basis.

### **In-Year Management and Monthly/Quarterly Report**

The department has reported monthly and quarterly to the Treasury as is required by the PFMA. The Audit Committee has reviewed and is satisfied with the content and quality of the quarterly financial and performance reports prepared and issued by the Accounting Officer of the Department during the year under review.

### **Evaluation of Financial Statements**

The Audit Committee has:

- reviewed and discussed the audited annual financial statements as presented in the annual report, with the Auditor-General and the Accounting Officer;
- reviewed the Auditor-General's management report and management's responses thereto;
- considered changes to the accounting policies and practices and where applicable, that these are reported in the annual financial statements;
- reviewed the Department's processes to ensure compliance with legal and regulatory provisions;
- reviewed the information on predetermined objectives as reported in the annual report;
- reviewed material adjustments resulting from the audit of the Department (where appropriate);
- reviewed the interim financial statements as presented by the Department for the six months ending 30 September 2014.





### **Internal Audit**

The Audit Committee remains concerned about the adequacy of internal audit resources to ensure complete coverage of high risk areas.

The combined assurance approach will continue to be applied to effectively focus limited internal audit resources on the most relevant risk areas.

### **Risk Management**

The Department has taken responsibility and ownership for the implementation of the Enterprise-wide Risk Management (ERM) methodology and function and the process is reviewed on a quarterly basis by the Audit Committee.

### **Auditor General's Report**

We have reviewed the department's implementation plan for audit issues raised in the previous year and we are satisfied that the matters have been addressed as reported by the Auditor-General.

The Audit Committee has met with the Auditor-General and the Department to ensure that there are no unresolved issues emanating from the regulatory audit.

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

### **Appreciation**

The Audit Committee wishes to express its appreciation to the management of the Department, the Auditor General and the Corporate Assurance Branch for the co-operation and information they have provided to enable us to compile this report.

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**Mr Ronnie Kingwill**  
**Chairperson of the Social Cluster Audit Committee**  
**Department of Community Safety: Western Cape Government**  
**Date: 11 August 2015**







# D

# PART

## HUMAN RESOURCE MANAGEMENT





## PART D: HUMAN RESOURCE MANAGEMENT

### 1. LEGISLATION THAT GOVERN HUMAN RESOURCE (HR) MANAGEMENT

The information provided in this part is prescribed by the Public Service Regulations (Chapter 1, Part III J.3 and J.4).

In addition to the Public Service Regulations, 2001 (as amended on 30 July 2012), the following prescripts direct Human Resource Management within the Public Service:

#### **Occupational Health and Safety Act (85 of 1993)**

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

#### **Public Service Act 1994, as amended by Act (30 of 2007)**

To provide for the organisation and administration of the public service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.

#### **Labour Relations Act (66 of 1995)**

To regulate and guide the employer in recognising and fulfilling its role in effecting labour peace and the democratisation of the workplace.

#### **Basic Conditions of Employment Act (75 of 1997)**

To give effect to the right to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment; and thereby to comply with the obligations of the Republic as a member state of the International Labour Organisation; and to provide for matters connected therewith.

#### **Skills Development Act (97 of 1998)**

To provide an institutional framework to devise and implement national, sector and workplace strategies to develop and improve the skills of the South African workforce; to integrate those strategies within the National Qualifications Framework contemplated in the South African Qualifications Authority Act, 1995; to provide for learnerships that lead to recognised occupational qualifications; to provide for the financing of skills development by means of a levy-grant scheme and a National Skills Fund; to provide for and regulate employment services; and to provide for matters connected therewith.

#### **Employment Equity Act 55 of 1998 as amended by Act (47 of 2013)**

To promote equality, eliminate unfair discrimination in employment and to ensure the implementation of employment equity measures to redress the effects of discrimination; to achieve a diverse and efficient workforce broadly representative of the demographics of the province.

#### **Public Finance Management Act (1 of 1999)**

To regulate financial management in the national government and provincial governments; to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in those governments; and to provide for matters connected therewith.



### **Skills Development Levy Act (9 of 1999)**

To provide any public service employer in the national or provincial sphere of Government with exemption from paying a skills development levy; and for exemption from matters connected therewith.

### **Promotion of Access to Information Act (2 of 2000)**

To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide for matters connected therewith.

### **Promotion of Administrative Justice Act (PAJA) (3 of 2000)**

To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996; and to provide for matters incidental thereto.

### **Public Administration and Management Act (11 Of 2014)**

To give effect to the public administration values and principles as contemplated in section 195(1) of the constitution, provide for secondments in the public service, promote high standards of ethics and professionalism, promote the use of information and communication technologies, promote efficient service delivery, promote the eradication and prevention of unethical practices and provide for setting minimum norms and standards in public administration.



## 2. INTRODUCTION

### The Value of People in the Department

Our people are the foremost contributors to the achievements of the Department and of the successes of the Western Cape Government. Service excellence depends on the well-being of our organisation and its people. Hence, we:

- value people who act with integrity, and are engaged, caring, competent, accountable and responsive;
- see people management to be the responsibility of everyone;
- ground the management of our people in the principles of dignity, respect, transparency and equity;
- grow, develop, empower and enable our people to reach and use their full potential;
- embrace diversity and have a deep respect for one another's culture, individuality, language, values and beliefs.

### OVERVIEW OF HR MATTERS AT THE DEPARTMENT

People are a key element in achieving the strategic objectives of the Department. Therefore human resource planning aims to ensure that the Department has the right people, with the right skills, at the right place at the right time, all the time.

It is within this context that the Department's strategic HR Plan was developed and implemented for the period **1 April 2012 to 31 March 2017 and adjusted with effect from 1 April 2014**. The HR Plan was reviewed to determine whether the human resource strategic objectives were still valid and whether it addressed the HR priorities in the Department. Annual progress reports monitored the implementation of the key activities contained within the HR Plan and were submitted to DPSA as directed.

By means of workforce planning, the Department identified the current and future human resource needs and flagged the potential challenges that could impact on the achievement of the Department's strategic objectives.

### Set Human Resource Priorities for the Year under Review and the Impact of these Priorities

After analysing the current workforce profile and the future demand, the following HR priorities were identified:

No.	HR PRIORITY	IMPACT
1	<b>Organisational structure</b>	<ul style="list-style-type: none"> <li>• Consistency between Departmental CFO structures and salary levels</li> <li>• Establishment of information management capacity</li> <li>• Improved structural alignment</li> <li>• Increased capacity at various components</li> </ul>
2	<b>Culture and ethics</b>	Reduce entropy to acceptable levels
3	<b>Employee Health and Wellness</b>	Reduced entropy to acceptable levels
4	<b>Recruitment and Selection</b>	<ul style="list-style-type: none"> <li>• Reduced time frames to fill advertised posts</li> <li>• Reduced vacancy rate and more efficient Recruitment &amp; Selection process</li> <li>• The Department recognised as employer of choice</li> </ul>
5	<b>EE / Diversity</b>	A diverse workforce with equal opportunities for all
6	<b>Training and Development</b>	<ul style="list-style-type: none"> <li>• To create a learning organisation with a focus on core and critical skills</li> <li>• Availability of a pool of competent employees ready to take up vacant positions</li> </ul>
7	<b>Succession Planning and Career Development</b>	Efficient skills transfer and preservation of institutional memory



## Workforce Planning Framework and Key Strategies to Attract and Recruit a Skilled and Capable Workforce

Without human resources (people), the Department cannot deliver an optimum service and without an adequate budget, it cannot recruit, develop nor retain people needed to deliver optimum services.

The challenges facing the Department have been identified. These challenges have been addressed by identifying key activities which have been incorporated into the action plan.

No.	Key Activities
1	<p><b>Organisational Structure</b></p> <ul style="list-style-type: none"> <li>Investigation and Development of Departmental blueprint Organisational structure to align the functions with the National/Provincial mandate. (restructuring)</li> <li>Annually funded structure (funded posts) identified and implemented</li> </ul>
2	<p><b>Culture and Ethics</b></p> <p>Interventions to align the organisational values to create a highly engaged people (Barett and Employee Services)</p>
3	<p><b>Employee Health and Wellness</b></p> <p>Provide ICT change navigation interventions to all employees to assist and cope with rapid technology changes</p>
4	<p><b>Recruitment and Selection</b></p> <ul style="list-style-type: none"> <li>Reduce vacancy rate to the 10% DPSA target</li> <li>Reduce time to fill a post within 6 months, of which 4 months after the post is advertised as per the DPSA target</li> <li>Implement and improve an E- recruitment system to source talent</li> <li>Reduce the number of contract employees to less than 5%</li> <li>Review and improve R&amp;S policy to support staffing initiatives</li> </ul>
5	<p><b>EE/ Diversity</b></p> <ul style="list-style-type: none"> <li>Meeting and maintaining the National 50% women in senior management (SMS) target</li> <li>Meeting and maintaining the National 2% PWD target and implement measures to reasonably accommodate their needs</li> <li>Meeting the numerical goals for designated groups that are under-represented at various levels in the department</li> </ul>



No.	Key Activities
6	<p data-bbox="425 392 748 418"><b>Training and Development</b></p> <ul data-bbox="425 459 1461 695" style="list-style-type: none"><li data-bbox="425 459 1461 524">• Continuous development of employees to be fully functional in their current positions and to prepare them for career progression</li><li data-bbox="425 532 1291 558">• Identify future skills requirements as portrayed in the skills gap analysis</li><li data-bbox="425 565 1126 592">• Bursary allocations aligned with critical and scarce skills</li><li data-bbox="425 599 1461 664">• Develop a policy to provide guidelines for the training of each employee in a set cycle (funding / days per cycle)</li><li data-bbox="425 671 1404 698">• Conduct transversal On-Boarding Induction Programme for all new employees</li></ul>
7	<p data-bbox="425 724 987 751"><b>Succession Planning and Career Development</b></p> <p data-bbox="425 792 1461 857">Retirement and exit planning to ensure skills and knowledge transfer to potential successors with a special focus on critical and key posts</p>



## Employee Performance Management Framework

One of the cornerstones of the Staff Performance Management System is the basic requirement that all employees are obliged to do what is expected of them. These expectations and the required performance standards are concretised by means of job descriptions, performance agreements, business plans and / or service level agreements. Rewards and incentives are therefore only granted for work that qualitatively and quantitatively surpasses work for which employees are remunerated.

Employees who are nominated for performance bonuses are assessed by moderation panels, who then examine the evidence of superior performance. Under-performing staff members, on the other hand, are required to complete the actions stipulated in a Performance Improvement Plan. These are closely monitored to ensure absolute compliance with acceptable performance standards.

The framework also seeks to promote a positive workplace culture that encourages formal and informal discussions about performance quality, lead practice and continuous individual improvement.

This system sets the framework in which both the employer and employee can equally realise their goals and objectives to ensure the achievement of PSO 12, *namely being the best-run regional government in the world.*

## Employee Wellness

Developing a wellness culture in the Department is of strategic importance to ensure that employees achieve optimum levels of performance while feeling cared for and supported in the work context. The WCG's transversal Employee Health and Wellness Programme (EHW) follow a holistic approach to employee well-being and is largely preventative in nature, offering both primary and secondary services. The EHW Programme is monitored in the Department through monthly utilisation reports for primary services (24/7/365 telephonic counselling service, online e-Care service and reporting) and secondary services (face-to-face counselling, trauma and critical incidents, training and targeted intervention, executive coaching, advocacy). A quarterly report is prepared by the Directorate: Organisation Behaviour within the Corporate Service Centre that provides a trend analysis of utilisation, risk identification and its impact on productivity. Furthermore, on-going reporting to the Department of Public Service and Administration (DPSA) is a requirement and such reporting focuses on four areas namely, HIV/ AIDS, Health and Productivity, Wellness Management and SHEQ (Safety Health Environment and Quality).

### 3. HUMAN RESOURCE OVERSIGHT STATISTICS

#### 3.1 Personnel related expenditure

The following tables summarise final audited expenditure by programme (Table 3.1.1) and by salary bands (Table 3.1.2). In particular, it provides an indication of the amount spent on personnel in terms of each of the programmes or salary bands within the Department.

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

**The key in the table below is a description of the Programmes within the Department. Programmes will be referred to by their number from here on.**

Programme	Programme Designation
Programme 1	Administration
Programme 2	Civilian Oversight
Programme 3	Crime Prevention and Community Police Relations
Programme 4	Security Risk Management

**Table 3.1.1: Personnel expenditure by programme, 2014/15**

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Goods & Services (R'000)	Personnel expenditure as a % of total expenditure	Average personnel expenditure per employee (R'000)	Number of Employees
Programme 1	39 144	29 748	281	7 153	76.0	307	97
Programme 2	29 692	16 158	41	11 874	54.4	150	108
Programme 3	70 945	18 768	180	24 055	26.5	587	32
Programme 4	73 906	42 503	268	27 689	57.5	274	155
<b>Total</b>	<b>213 687</b>	<b>107 177</b>	<b>770</b>	<b>70771</b>	<b>50.2</b>	<b>273</b>	<b>392</b>

**Note:** The number of employees refers to all individuals remunerated during the reporting period, excluding the Minister.

**Table 3.1.2: Personnel expenditure by salary bands, 2014/15**

Salary bands	Personnel Expenditure (R'000)	% of total personnel expenditure	Average personnel expenditure per employee (R'000)	Number of Employees
Lower skilled (Levels 1-2)	1 732	1.6	28	61
Skilled (Levels 3-5)	19 999	18.7	174	115
Highly skilled production (Levels 6-8)	32 465	30.4	271	120
Highly skilled supervision (Levels 9-12)	40 941	38.4	487	84
Senior management (Levels 13-16)	11 570	10.8	964	12
<b>Total</b>	<b>106 707</b>	<b>100.0</b>	<b>272</b>	<b>392</b>

**Note:** *The number of employees refers to all individuals remunerated during the reporting period, excluding the Minister.*

The following tables provide a summary per programme (Table 3.1.3) and salary bands (Table 3.1.4), of expenditure incurred as a result of salaries, overtime, housing allowance and medical assistance. In each case, the table provides an indication of the percentage of the personnel budget that was used for these items.

**Table 3.1.3: Salaries, Overtime, Housing Allowance and Medical Assistance by programme, 2014/15**

Programme	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
<b>Programme 1</b>	19 165	18.0	371	0.3	412	0.4	866	0.8
<b>Programme 2</b>	20 658	19.4	100	0.1	526	0.5	1 037	1.0
<b>Programme 3</b>	4 141	3.9	0	0.0	116	0.1	313	0.3
<b>Programme 4</b>	29 907	28.0	227	0.2	1 360	1.3	2 010	1.9
<b>Total</b>	<b>73 871</b>	<b>69.2</b>	<b>698</b>	<b>0.7</b>	<b>2 414</b>	<b>2.3</b>	<b>4 226</b>	<b>4.0</b>

**Note:** Salaries, overtime, housing allowance and medical assistance are calculated as a % of the total personnel expenditure which appears in Table 3.1.2 above. Furthermore, the table does not make provision for other expenditure such as Pensions, Bonuses and other allowances which make up the total personnel expenditure. Therefore, Salaries, Overtime, Housing Allowance and Medical Assistance amount to 76.1% of the total personnel expenditure. The totals in Tables 3.1.3 & 3.1.4 balance. The data may, however, reflect differently as a result of the grouping per programme or salary band and the rounding off to thousands.

**Table 3.1.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary bands, 2014/15**

Salary Bands	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Lower skilled (Levels 1-2)	1 694	1.6	2	0.0	11	0.0	0	0.0
Skilled (Levels 3-5)	13 238	12.4	159	0.1	907	0.8	1 423	1.3
Highly skilled production (Levels 6-8)	23 062	21.6	352	0.3	1 010	0.9	1 458	1.4
Highly skilled super-vision (Levels 9-12)	28 734	26.9	186	0.2	390	0.4	1 194	1.1
Senior management (Levels 13-16)	7 143	6.7	0	0.0	96	0.1	150	0.1
<b>Total</b>	<b>73 871</b>	<b>69.2</b>	<b>699</b>	<b>0.7</b>	<b>2 414</b>	<b>2.3</b>	<b>4 225</b>	<b>4.0</b>

**Note:** The totals in Tables 3.1.3 & 3.1.4 balance. The data may, however, reflect differently as a result of the grouping per programme or salary band and the rounding off to thousands...

### 3.2 Employment and vacancies

The following tables summarise the number of posts on the establishment, the number of employees and the percentage of vacant posts. This information is presented in terms of three key variables: programme (Table 3.2.1), salary band (Table 3.2.2) and critical occupations (Table 3.2.3). Departments have identified critical occupations that need to be monitored. Table 3.2.3 provides establishment and vacancy information for the key critical occupations of the department.

**Table 3.2.1: Employment and vacancies by programme, as at 31 March 2015**

Programme	Number of funded posts	Number of posts filled	Vacancy rate %
Programme 1	89	73	18.0%
Programme 2	41	35	14.6%
Programme 3	64	55	14.1%
Programme 4	161	143	11.2%
<b>Total</b>	<b>355</b>	<b>306</b>	<b>13.8%</b>

**Table 3.2.2: Employment and vacancies by salary bands, as at 31 March 2015**

Salary Band	Number of funded posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	1	1	0.0%
Skilled (Levels 3-5)	148	135	8.8%
Highly skilled production (Levels 6-8)	92	79	14.1%
Highly skilled supervision (Levels 9-12)	101	81	19.8%
Senior management (Levels 13-16)	13	10	23.1%
<b>Total</b>	<b>355</b>	<b>306</b>	<b>13.8%</b>

**Note:** The information in each case reflects the situation as at 31 March 2015. For an indication of changes in staffing patterns over the year under review, please refer to section 3.4 of this report.



**Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2015**

Salary Band	Number of funded posts	Number of posts filled	Vacancy rate %
SMS	13	10	23.1%
Total	13	10	23.1%

### 3.3 Job evaluation

The Public Service Regulations, 2001 as amended, introduced post evaluation as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities may evaluate or re-evaluate any post in his or her organisation.

Table 3.3.1 summarises the number of posts that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

**Table 3.3.1: Job evaluation, 1 April 2014 to 31 March 2015**

Salary Band	Total number of posts	Number of posts evaluated	% of posts evaluated	Posts Upgraded		Posts Downgraded	
				Number	% of number of posts	Number	% of number of posts
Lower skilled (Levels 1-2)	1	1	0.3	0	0.0	0	0.0
Skilled (Levels 3-5)	148	1	0.3	0	0.0	0	0.0
Highly skilled production (Levels 6-8)	92	3	0.8	0	0.0	0	0.0
Highly skilled supervision (Levels 9-12)	101	12	3.4	1	0.3	0	0.0
Senior Management Service Band A (Level 13)	9	1	0.3	0	0.0	0	0.0
Senior Management Service Band B (Level 14)	3	1	0.3	0	0.0	0	0.0
Senior Management Service Band C (Level 15)	0	0	0.0	0	0.0	0	0.0
Senior Management Service Band D (Level 16)	1	0	0.0	0	0.0	0	0.0
<b>Total</b>	<b>355</b>	<b>19</b>	<b>5.4</b>	<b>1</b>	<b>0.3</b>	<b>0</b>	<b>0.0</b>

**Note:** Existing Public Service policy requires departments to subject specifically identified posts (excluding Educator and OSD [occupation-specific dispensation] posts) to a formal job evaluation process. These include newly created posts, as well as posts where the job content has changed significantly. This job evaluation process determines the grading and salary level of a post.

**Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2014 to 31 March 2015**

Beneficiaries	African	Indian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	1	1
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>
Employees with a disability					<b>0</b>

Table 3.3.3 summarises the number of cases where salary levels exceeded the grade determined by job evaluation (including higher notches awarded). Reasons for the deviation are provided in each case.

**Table 3.3.3: Employees who have been granted higher salaries than those determined by job evaluation per race group, 1 April 2014 to 31 March 2015**

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

**Table 3.3.4: Employees who have been granted higher salaries than those determined by job evaluation per race group, 1 April 2014 to 31 March 2015**

Beneficiaries	African	Indian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees with a disability					<b>0</b>

### 3.4. Employment changes

Turnover rates provide an indication of trends in the employment profile of the department during the year under review. The following tables provide a summary of turnover rates by salary band (Table 3.4.1) and by critical occupations (Table 3.4.2).

**Table 3.4.1: Annual turnover rates by salary band, 1 April 2014 to 31 March 2015**

Salary Band	Number of employees as at 31 March 2014	Turnover rate 2013/14	Appointments into the department	Transfers into the department	Terminations out of the department	Transfers out of the department	Turnover rate 2014/15
Lower skilled (Levels 1-2)	16	22.2	0	0	0	0	0.0
Skilled (Levels 3-5)	167	6.2	10	1	7	4	6.6
Highly skilled production (Levels 6-8)	605	5.6	5	2	5	3	1.3
Highly skilled supervision (Levels 9-12)	106	6.5	3	0	4	0	3.8
Senior Management Service Band A (Level 13)	8	20.0	1	0	1	0	12.5
Senior Management Service Band B (Level 14)	3	25.0	0	0	0	0	0.0
Senior Management Service Band C (Level 15)	1	0.0	0	0	0	0	0.0
Senior Management Service Band D (Level 16)	0	0.0	0	0	0	0	0.0
<b>Total</b>	<b>906</b>	<b>6.2</b>	<b>19</b>	<b>3</b>	<b>17</b>	<b>7</b>	<b>2.6</b>
			22		24		

**Note:** A transfer is when a Public Service official moves from one department to another, on the same salary level.

Traffic Management Services was shifted to the Department of Transport and Public Works with effect from 1 April. These employees are however counted in the staff totals as at 31 March 2014.

**Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2014 to 31 March 2015**

Critical Occupation	Number of employees as at 31 March 2014	Turnover rate 2013/14	Appointments into the department	Transfers into the department	Terminations out of the department	Transfers out of the department	Turnover rate 2014/15
SMS	12	20.0	1	0	1	0	8.3
<b>Total</b>	<b>12</b>	<b>20.0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>8.3</b>
			1		1		

**Table 3.4.3: Staff leaving the employ of the department, 1 April 2014 to 31 March 2015**

Exit Category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2014
Death	0	0.0	0.0
Resignation *	11	45.8	1.2
Expiry of contract	3	12.5	0.3
Dismissal – operational changes	0	0.0	0.0
Dismissal – misconduct	0	0.0	0.0
Dismissal – inefficiency	0	0.0	0.0
Discharged due to ill-health	0	0.0	0.0
Retirement	3	12.5	0.3
Employee initiated severance package	0	0.0	0.0
Transfers to Statutory	0	0.0	0.0
Transfers to other Public Service departments	7	29.2	0.8
<b>Total</b>	<b>24</b>	<b>100.0</b>	<b>2.6</b>

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

\* Resignations are further discussed in tables 3.4.4 and 3.4.5.

Traffic Management Services was shifted to the Department of Transport and Public Works with effect from 1 April. These employees are however counted in the staff totals as at 31 March 2014.

**Table 3.4.4: Reasons why staff resigned, 1 April 2014 to 31 March 2015**

Resignation Reasons	Number	% of total resignations
Better remuneration	5	45.5
Insufficient Progression Possibilities	1	9.1
Resigning of Position	4	36.4
Translation Permanent	1	9.1
<b>Total</b>	<b>11</b>	<b>100.0</b>

**Table 3.4.5: Different age groups of staff who resigned, 1 April 2014 to 31 March 2015**

Age group	Number	% of Total Resignations
<b>Ages &lt;19</b>	1	9.1
<b>Ages 20 to 24</b>	0	0.0
<b>Ages 25 to 29</b>	2	18.2
<b>Ages 30 to 34</b>	2	18.2
<b>Ages 35 to 39</b>	0	0.0
<b>Ages 40 to 44</b>	1	9.1
<b>Ages 45 to 49</b>	0	0.0
<b>Ages 50 to 54</b>	3	27.3
<b>Ages 55 to 59</b>	1	9.1
<b>Ages 60 to 64</b>	1	9.1
<b>Ages 65 &gt;</b>	0	0.0
<b>Total</b>	<b>11</b>	<b>100.0</b>

**Table 3.4.6 Employee initiated severance packages**

Total number of employee initiated severance packages in 2013/ 2014	None
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**Table 3.4.7: Promotions by salary band, 1 April 2014 to 31 March 2015**

Salary Band	Employees as at 31 March 2014	Promotions to another salary level	Promotions as a % of employees	Progressions to another notch within a salary level	Notch progressions as a % of employees
Lower skilled (Levels 1-2)	16	0	0.0	0	0.0
Skilled (Levels 3-5)	167	0	0.0	93	55.7
Highly skilled production (Levels 6-8)	605	1	0.2	91	15.0
Highly skilled supervision (Levels 9-12)	106	0	0.0	65	61.3
Senior management (Levels 13-16)	12	1	8.3	6	50.0
<b>Total</b>	<b>906</b>	<b>2</b>	<b>0.2</b>	<b>255</b>	<b>28.1</b>

**Note:** Traffic Management Services was shifted to the Department of Transport and Public Works with effect from 1 April. These employees are however counted in the staff totals as at 31 March 2014,

**Table 3.4.8: Promotions by critical occupation, 1 April 2014 to 31 March 2015**

Critical Occupation	Employees as at 31 March 2014	Promotions to another salary level	Promotions as a % of employees	Progressions to another notch within a salary level	Notch progressions as a % of employees
SMS	12	1	8.3	6	50.0
<b>Total</b>	<b>12</b>	<b>1</b>	<b>8.3</b>	<b>6</b>	<b>50.0</b>

### 3.5. Employment equity

**Table 3.5.1: Total number of employees (including employees with disabilities) in each of the following occupational levels, as at 31 March 2015**

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	1	0	0	0	0	0	0	0	0	1
Senior management (Levels 13-14)	0	3	0	4	0	1	0	1	0	0	9
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	13	25	2	13	4	17	2	5	0	0	81
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	8	52	0	7	9	27	1	7	0	0	111
Semi-skilled and discretionary decision making (Levels 3-5)	18	19	0	5	26	33	0	2	0	0	103
Unskilled and defined decision making (Levels 1-2)	0	1	0	0	0	0	0	0	0	0	1
<b>Total</b>	<b>39</b>	<b>101</b>	<b>2</b>	<b>29</b>	<b>39</b>	<b>78</b>	<b>3</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>306</b>
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
<b>Grand total</b>	<b>39</b>	<b>101</b>	<b>2</b>	<b>29</b>	<b>39</b>	<b>78</b>	<b>3</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>306</b>

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

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

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



**Table 3.5.2: Total number of employees (with disabilities only) in each of the following occupational levels, as at 31 March 2015**

Occupational Levels	Male						Female						Foreign Nationals		Total				
	A		C		I		W		A		C		I			W		Male	Female
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making (Levels 3-5)	0	1	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	3
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>
Temporary employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Grand total</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>

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

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

**Table 3.5.3: Recruitment, 1 April 2014 to 31 March 2015**

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	0	0	1	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	0	0	0	2	0	0	1	0	0	0	3
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	1	1	0	0	1	3	0	1	0	0	7
Semi-skilled and discretionary decision making (Levels 3-5)	2	2	0	0	2	4	0	1	0	0	11
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>7</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>22</b>
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
<b>Grand total</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>7</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>22</b>

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

**Note:** Recruitment refers to new employees, including transfers into the Department, as per Table 3.4.1.

**Table 3.5.4: Promotions, 1 April 2014 to 31 March 2015**

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	0	0	1	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	0	0	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	0	0	0	0	0	1	0	0	0	0	1
Semi-skilled and discretionary decision making (Levels 3-5)	0	0	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
<b>Grand total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>

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

**Note:** Promotions refer to the total number of employees promoted within the Department, as per Table 3.4.7.

**Table 3.5.5: Terminations, 1 April 2014 to 31 March 2015**

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	0	0	0	0	0	0	1	0	0	1
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	0	1	0	2	1	0	0	0	0	0	4
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	0	6	0	0	1	1	0	0	0	0	8
Semi-skilled and discretionary decision making (Levels 3-5)	2	3	0	0	1	5	0	0	0	0	11
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2</b>	<b>10</b>	<b>0</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>24</b>
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
<b>Grand total</b>	<b>2</b>	<b>10</b>	<b>0</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>24</b>

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

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

**Table 3.5.6: Disciplinary actions, 1 April 2014 to 31 March 2015**

Disciplinary actions	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Dismissal/Desertion	0	0	0	0	0	1	0	0	0	0	1
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>

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

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

**Table 3.5.7: Skills development, 1 April 2014 to 31 March 2015**

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	0	0	1	0	2	0	1	4
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	4	10	2	4	1	10	0	2	33
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	1	3	0	0	0	6	0	3	13
Semi-skilled and discretionary decision making (Levels 3-5)	20	60	0	11	25	29	0	8	153
Unskilled and defined decision making (Levels 1-2)	1	1	0	0	0	0	0	0	2
<b>Total</b>	<b>26</b>	<b>74</b>	<b>2</b>	<b>16</b>	<b>26</b>	<b>47</b>	<b>0</b>	<b>14</b>	<b>205</b>
Temporary employees	0	0	0	0	0	0	0	0	0
<b>Grand total</b>	<b>26</b>	<b>74</b>	<b>2</b>	<b>16</b>	<b>26</b>	<b>47</b>	<b>0</b>	<b>14</b>	<b>205</b>

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

**Note:** The above table refers to the total number of personnel (including all categories of interns) who received training, and not the number of training courses attended by individuals. For further information on the actual training provided, please refer to Table 3.13.2.

### 3.6. Signing of performance agreements by SMS members

**Table 3.6.1: Signing of Performance Agreements by SMS Members, as at 31 Aug 2014**

SMS Level	Number of funded SMS posts per level	Number of SMS members per level	Number of signed Performance Agreements per level	Signed Performance Agreements as % of SMS members per level
Director-General/ Head of Department	1	1	1	100.0
Salary Level 14	3	2	2	100.0
Salary Level 13	11	6	6	100.0
<b>Total</b>	<b>15</b>	<b>9</b>	<b>9</b>	<b>100.0</b>

**Note:** The allocation of performance-related rewards (cash bonus) for Senior Management Service members is dealt with later in the report. Please refer to Table 3.8.5

**Table 3.6.2: Reasons for not having concluded Performance Agreements with all SMS on 31 May 2014**

Reasons for not concluding Performance Agreements with all SMS
None required

**Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 Aug 2014**

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

### 3.7. Filling of SMS posts

**Table 3.7.1: SMS posts information, as at 30 September 2014**

SMS Level	Number of funded SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Director-General/ Head of Department	1	1	100.00	0	0.00
Salary Level 14	3	2	66.67	1	33.33
Salary Level 13	11	6	54.55	5	45.45
<b>Total</b>	<b>15</b>	<b>9</b>	<b>60.00</b>	<b>6</b>	<b>40.00</b>

**Table 3.7.2: SMS posts information, as at 31 March 2015**

SMS Level	Number of funded SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Director-General/ Head of Department	1	1	100.00	0	0.00
Salary Level 14	3	2	66.67	1	33.33
Salary Level 13	9	7	77.78	2	22.22
<b>Total</b>	<b>13</b>	<b>10</b>	<b>76.92</b>	<b>3</b>	<b>23.08</b>



**Table 3.7.3: Advertising and Filling of SMS posts, as at 31 March 2015**

SMS Level	Advertising	Filling of Posts	
	Number of Vacancies per Level Advertised in 6 Months of becoming Vacant	Number of Vacancies per Level Filled in 6 Months after becoming Vacant	Number of Vacancies per Level not Filled in 6 Months but Filled in 12 Months
Director-General/ Head of Department	0	0	0
Salary Level 14	0	0	0
Salary Level 13	0	1	1
<b>Total</b>	<b>0</b>	<b>1</b>	<b>1</b>

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

SMS Level	Reasons for non-compliance
Director-General/ Head of Department	N/A
Salary Level 14	<b>Management Support</b> A moratorium was placed on the filling of SMS posts until after the elections. This delayed the process of filling the post
Salary Level 13	<b>Provincial Security</b> A moratorium was placed on the filling of SMS posts until after the elections. This delayed the process of filling the post  <b>Community Police Relations</b> A moratorium was placed on the filling of SMS posts until after the elections. This delayed the process of filling the post  <b>Policy and Research</b> A moratorium was placed on the filling of SMS posts until after the elections. This delayed the process of filling the post

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

Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months
None

### 3.8. Employee performance

**Table 3.8.1: Notch progressions by salary band, 1 April 2014 to 31 March 2015**

Salary Band	Employees as at 31 March 2014	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	16	0	0.0
Skilled (Levels 3-5)	167	93	55.7
Highly skilled production (Levels 6-8)	605	91	15.0
Highly skilled supervision (Levels 9-12)	106	65	61.3
Senior management (Levels 13-16)	12	6	50.0
<b>Total</b>	<b>906</b>	<b>255</b>	<b>28.1</b>

**Note:** Traffic Management Services was shifted to the Department of Transport and Public Works with effect from 1 April. These employees are however counted in the staff totals as at 31 March 2014

**Table 3.8.2: Notch progressions by critical occupation, 1 April 2014 to 31 March 2015**

Critical Occupations	Employees as at 31 March 2014	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
SMS	12	6	50.0
<b>Total</b>	<b>12</b>	<b>6</b>	<b>50.0</b>

To encourage good performance, the Department has granted the following performance rewards allocated to personnel for the performance period 2013/14, but paid in the financial year 2014/15. The information is presented in terms of race, gender, and disability (Table 3.8.3), salary bands (Table 3.8.4 and Table 3.8.5) and critical occupations (Table 3.8.6).

**Table 3.8.3: Performance rewards by race, gender, and disability, 1 April 2014 to 31 March 2015**

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2014	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
<b>African</b>	<b>10</b>	<b>238</b>	<b>4.2</b>	<b>190</b>	<b>19 051</b>
Male	5	129	3.9	103	20 674
Female	5	109	4.6	87	17 427
<b>Coloured</b>	<b>43</b>	<b>544</b>	<b>7.9</b>	<b>985</b>	<b>22 898</b>
Male	22	306	7.2	605	27 480
Female	21	238	8.8	380	18 097
<b>Indian</b>	<b>2</b>	<b>6</b>	<b>33.3</b>	<b>58</b>	<b>29 219</b>
Male	2	3	66.7	58	29 219
Female	0	3	0.0	0	0
<b>White</b>	<b>9</b>	<b>112</b>	<b>8.0</b>	<b>244</b>	<b>27 178</b>
Male	6	74	8.1	165	27 546
Female	3	38	7.9	79	26 444
<b>Employees with a disability</b>	<b>0</b>	<b>6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>64</b>	<b>906</b>	<b>7.1</b>	<b>1 477</b>	<b>23 096</b>

**Note:** The above table relates to performance rewards for the performance year 2013/14 and payment effected in the 2014/15 reporting period.

Traffic Management Services was shifted to the Department of Transport and Public Works with effect from 1 April.

These employees are however counted in the staff totals as at 31 March 2014.

**Table 3.8.4: Performance rewards by salary bands for personnel below Senior Management Service level, 1 April 2014 to 31 March 2015**

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2014	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	0	16	0.0	0	0	0.0
Skilled (Levels 3-5)	13	167	7.8	150	11 541	0.2
Highly skilled production (Levels 6-8)	22	605	3.6	395	17 953	0.4
Highly skilled supervision (Levels 9-12)	22	106	20.8	607	27 588	0.6
<b>Total</b>	<b>57</b>	<b>894</b>	<b>6.4</b>	<b>1 152</b>	<b>20 210</b>	<b>1.2</b>

**Note:** The cost is calculated as a percentage of the total personnel expenditure for salary levels 1-12, reflected in Table 3.1.2.  
 Traffic Management Services was shifted to the Department of Transport and Public Works with effect from 1 April.  
 These employees are however counted in the staff totals as at 31 March 2014.

**Table 3.8.5: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 01 April 2014 to 31 March 2015**

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2014	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
Senior Management Service Band A (Level 13)	4	8	50.0	122	30 426	1.1
Senior Management Service Band B (Level 14)	2	3	66.7	71	35 312	0.6
Senior Management Service Band C (Level 15)	0	0	0.0	0	0	0.0
Senior Management Service Band D (Level 16)	1	1	100.0	134	133 880	1.2
<b>Total</b>	<b>7</b>	<b>12</b>	<b>58.3</b>	<b>327</b>	<b>46 601</b>	<b>2.8</b>

**Note:** The cost is calculated as a percentage of the total personnel expenditure for salary levels 13-16, reflected in Table 3.1.2.

**Table 3.8.6: Performance rewards by critical occupations, 1 April 2014 to 31 March 2015**

Critical Occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2014	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
<b>SMS</b>	7	12	58.3	326	46 601	0.3
<b>Total</b>	<b>7</b>	<b>12</b>	<b>58.3</b>	<b>326</b>	<b>46 601</b>	<b>0.3</b>

### 3.9 Foreign workers

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

**Table 3.9.1: Foreign Workers by salary band, 1 April 2014 to 31 March 2015**

Salary Bands	1 April 2014		31 March 2015		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 (Levels 9-12)	0	0	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Table 3.9.2: Foreign Workers by major occupation, 1 April 2014 to 31 March 2015**

Major Occupation	1 April 2014		31 March 2015		Change	
	Number	% of total	Number	% of total	Number	% change
None						

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

### 3.10. Leave utilisation for the period 1 January 2014 to 31 December 2014

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 (Table 3.10.1) and incapacity leave (Table 3.10.2). In both cases, the estimated cost of the leave is also provided.

**Table 3.10.1: Sick leave, 1 January 2014 to 31 December 2014**

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	Total number of employees	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	9	66.7	1	1	100.0	9	3
Skilled Levels (3-5)	904	82.5	104	114	91.2	9	446
Highly skilled production (Levels 6-8)	992	73.5	109	119	91.6	9	778
Highly skilled supervision (Levels 9-12)	559	79.4	66	84	78.6	8	732
Senior management (Levels 13-16)	43	58.1	10	11	90.9	4	113
<b>Total</b>	<b>2507</b>	<b>77.8</b>	<b>290</b>	<b>329</b>	<b>88.1</b>	<b>9</b>	<b>2 072</b>

**Note:** The three-year sick leave cycle started in January 2013. The information in each case reflects the totals excluding incapacity leave taken by employees. For an indication of incapacity leave taken, please refer to Table 3.10.2.

Traffic Management Services was shifted to the Department of Transport and Public Works with effect from 1 April. These employees are however counted in the staff totals as at 31 March 2014,

**Table 3.10.2: Incapacity leave, 1 January 2014 to 31 December 2014**

Salary Band	Total days	% days with medical certification	Number of Employees using incapacity leave	Total number of employees	% of total employees using incapacity leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	0	0.0	0	1	0.0	0	0
Skilled Levels (3-5)	16	100.0	2	114	1.8	8	8
Highly skilled production (Levels 6-8)	12	100.0	1	119	0.8	12	9
Highly skilled supervision (Levels 9-12)	153	100.0	2	84	2.4	77	297
Senior management (Levels 13-16)	0	0.0	0	11	0.0	0	0
<b>Total</b>	<b>181</b>	<b>100.0</b>	<b>5</b>	<b>329</b>	<b>1.5</b>	<b>36</b>	<b>314</b>

**Note:** The leave dispensation as determined in the "Leave Determination", read with the applicable collective agreements, provides for normal sick leave of 36 working days in a sick leave cycle of three years. If an employee has exhausted his or her normal sick leave, the employer must conduct an investigation into the nature and extent of the employee's incapacity. Such investigations must be carried out in accordance with item 10(1) of Schedule 8 of the Labour Relations Act (LRA).

Incapacity leave is not an unlimited amount of additional sick leave days at an employee's disposal. Incapacity leave is additional sick leave granted conditionally at the employer's discretion, as provided for in the Leave Determination and Policy on Incapacity Leave and Ill-Health Retirement (PILIR).

Traffic Management Services was shifted to the Department of Transport and Public Works with effect from 1 April. These employees are however counted in the staff totals up until 31 March 2014.



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

**Table 3.10.3: Annual Leave, 1 January 2014 to 31 December 2014**

Salary Band	Total days taken	Total number employees using annual leave	Average days per employee
Lower skilled (Levels 1-2)	12	1	12
Skilled (Levels 3-5)	2380	107	22
Highly skilled production (Levels 6-8)	2938	114	26
Highly skilled supervision (Levels 9-12)	2119	80	26
Senior management (Levels 13-16)	277	12	23
<b>Total</b>	<b>7726</b>	<b>314</b>	<b>25</b>

**Note:** Traffic Management Services was shifted to the Department of Transport and Public Works with effect from 1 April. These employees are however counted in the staff totals up until 31 March 2014.

**Table 3.10.4: Capped leave, 1 January 2014 to 31 December 2014**

Salary Band	Total capped leave available as at 31 Dec 2013	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Number of employees with capped leave as at 31 Dec 2014	Total capped leave available as at 31 Dec 2014
Lower skilled (Levels 1-2)	3	0	0	0	0	0
Skilled Levels (3-5)	428	32	2	16	4	64.43
Highly skilled production (Levels 6-8)	6 905	14	4	4	55	3534.61
Highly skilled supervision (Levels 9-12)	3 278	26	4	7	36	1342.22
Senior management (Levels 13-16)	605	0	0	0	6	502.81
<b>Total</b>	<b>11 219</b>	<b>72</b>	<b>10</b>	<b>7</b>	<b>101</b>	<b>5 444</b>

**Note:** It is possible for the total number of capped leave days to increase as employees who were promoted or transferred into the Department, retain their capped leave credits, which form part of that specific salary band and ultimately the departmental total.

The significant reduction in the number of capped leave days available is as a result of Traffic Management Services which was shifted to the Department of Transport and Public Works with effect from 1 April.

Table 3.10.5 summarises payments made to employees as a result of leave that was not taken

**Table 3.10.5: Leave pay-outs, 1 April 2014 to 31 March 2015**

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave pay-outs for 2014/15 due to non-utilisation of leave for the previous cycle	3	1	3 349.46
Capped leave pay-outs on termination of service for 2014/15	0	0	0.00
Current leave pay-outs on termination of service 2014/15	0	0	0.00
<b>Total</b>	<b>3</b>	<b>1</b>	<b>3 349.46</b>

### 3.11. HIV and AIDS & health promotion programmes

**Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2014 to 31 March 2015**

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
<p>The nature of the Department's work does not expose employees to increased risk of contracting HIV/AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department.</p>	<p>HIV/AIDS Counselling and Testing [HCT] and Wellness screenings sessions were conducted in general. The outsourced Health and Wellness contract (Employee Health and Wellness Programme [EHWP]) provides employees and their immediate family members [it means the spouse or partner of an employee or children living with an employee] are provided with a range of services. These services include the following:</p> <ul style="list-style-type: none"> <li>• 24/7/365 Telephone counselling;</li> <li>• Face to face counselling (6 + 2 session model);</li> <li>• Trauma and critical incident counselling;</li> <li>• Advocacy on HIV&amp;AIDS awareness, including online E-Care services and</li> <li>• Training, coaching and targeted Interventions where these were required.</li> </ul>

**Table 3.11.2: Details of Health Promotion and HIV and AIDS Programmes, 1 April 2014 to 31 March 2015**

Question	Yes	No	Details, if yes
<p>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.</p>	✓		<p>Ms Reygana Shade, Director: Organisational Behaviour, (Department of the Premier).</p>
<p>2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.</p>	✓		<p>The Corporate Services Centre (CSC) within the Department of the Premier provides a transversal service to eleven (11) participating departments.</p> <p>A designated Employee Health and Wellness unit within the Directorate Organisational Behaviour and the Chief Directorate Organisation Development serves to promote the health and well-being of employees in the eleven (11) departments.</p> <p>The unit consists of a Deputy Director, two (2) Assistant Directors, and four (4) team members.</p> <p>Budget: R2 m</p>



Question	Yes	No	Details, if yes
<p>3. Has the department introduced an Employee Assistance or Health Promotion Programme for employees? If so, indicate the key elements/ services of this Programme.</p>	✓		<p>The Department has entered into a service level agreement with <b>ICAS</b> [Service Provider] to render an Employee Health and Wellness Service to the eleven departments participating within the Corporate Services Centre [CSC].</p> <p>The Department conducted interventions namely, Managerial Referral, Stress &amp; Resilience, Financial Well-being, Mental Health Awareness, Self-Development, Diversity Management, Work-Life Balance and Child and Family Care. These interventions were planned based on the trends reported quarterly through the Employee Health and Wellness Programme [EHWP] reports provided by the service provider, ICAS, for the period 2013/14. The reports were based on the utilisation of the EHW services and management information in order to target appropriate interventions to address these trends.</p> <p>The targeted interventions were aimed at improving employee engagement through awareness and educational interventions that promote healthy lifestyles and coping skills. This involves presentations to create awareness and encourage employees to have a pro-active approach to limit the impact of these problems in the workplace. The above-mentioned interventions were conducted for the targeted departments, managers and supervisors as well as executive coaching for SMS members.</p> <p>The Department also provided information sessions, as requested by various departments in the Western Cape Government [WCG] to inform employees of the EHW service, how to access the Employee Health and Wellness Programme [EHWP]. Promotional material such as pamphlets, posters and brochures were distributed.</p>
<p>4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.</p>	✓		<p>A new Health and Wellness Steering Committee has been established with members nominated by each department.</p> <p>The Department of Community Safety is represented by the following committee members:</p> <p>A Brink; B Rauch &amp; F Watkins</p>





Question	Yes	No	Details, if yes
<p>5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.</p>	✓		<p>The Transversal Management Framework for Employee Health and Wellness Programmes in the Western Government is in effect and was adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province on 10 August 2005.</p> <p>DPSA has developed several national policy documents in 2007/8 that govern Employee Health and Wellness [EHW] in the Public Service and that coordinate the programmes and services in a uniform manner.</p> <p>In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff or applicants.</p> <p>During the period under review, the Department of the Premier has developed a Transversal Employee Health and Wellness policy. The draft document is being consulted for ratification.</p> <p>Further to this, the Department of Health has currently approved the Transversal HIV and AIDS/ STI Workplace Policy and Programme that will be applicable to all departments of the Western Government. The document is in line with the four pillars of the EHW Strategic Framework 2008.</p>





Question	Yes	No	Details, if yes
<p>6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.</p>	✓		<p>The Department implemented the Provincial Strategic Plan on HIV/AIDS, STIs and TB 2012-2016 to mainstream HIV and TB and its gender and rights-based dimensions into the core mandates to reduce HIV-related stigma.</p> <p>The overarching aim of the said Provincial Strategic Plan is to protect HIV-positive employees by advocating the implementation of the Three Zeros in line with the Joint United Nations Programme on HIV &amp; AIDS (UNAIDS). These are Educational programmes and information sessions developed to eradicate stigma and discrimination and to raise awareness through:</p> <ul style="list-style-type: none"> <li>• Zero new HIV, STI and TB infections</li> <li>• Zero deaths associated with HIV and TB</li> <li>• Zero discrimination</li> </ul> <p>Also, the department is conducting the HCT and Wellness screening sessions to ensure that every employee in the department is tested for HIV and screened for TB, at least annually,</p> <p>The aim was to:</p> <ul style="list-style-type: none"> <li>• Reduce HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and empowerment of employees.</li> <li>• Reduce unfair discrimination in access to services. This included ensuring that Employee Relations Directorate addresses complaints or grievances and provides training to employees.</li> </ul> <p>Other key elements that addressed anti HIV/AIDS discrimination issues were: Wellness Screenings and TB Testing Sessions with specific requests from departments were conducted, posters and pamphlets were distributed, HIV/AIDS counselling [HCT] and TB Testing were conducted, condom programme and spot talks, including [HIV/AIDS speak out programme] were conducted as well.</p>





Question	Yes	No	Details, if yes
7. Does the department encourage its employees to undergo voluntary counselling and testing (VCT)? If so, list the results that you have you achieved	✓		<p><b>HCT SESSIONS:</b></p> <p>The following screening sessions were conducted: Blood pressure, Glucose, Cholesterol, TB, BMI [body mass index] and spot talks.</p> <p>The <b>Department of Community Safety</b> participated in <b>4</b> HCT and Wellness screening sessions.</p> <p><b>214</b> Employees were tested and counselled for HIV, Tuberculosis and Sexually Transmitted Infections (STI's).</p> <p>There were 0 clinical referrals for TB, HIV or any other STIs and 1 Blood Pressure referral.</p>
8. Has the department developed measures/ indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	✓		<p>The impact of health promotion programmes is indicated through information provided through the Employee Health and Wellness Contract (external EAP service provider).</p> <p>The Employee Health and Wellness Programme (EHWP) is monitored through Quarterly and Annual reporting. This reporting is provided by the External Service Provider. The most recent annual health review period was 1 April 2014 – 2015.</p> <p>The quarterly and annual review provides a breakdown of the EHWP Human Capital Demographic i.e. age, gender, length of service, dependent utilisation, language utilisation, employee vs. manager utilisation, no. of cases.</p> <p>The review further provides amongst others service utilisation, problem profiling and trending, assessment of employee and organisational risk and the impact thereof on the individual functioning in the work place.</p>



### 3.12. Labour relations

The following collective agreements were entered into with trade unions within the department.

**Table 3.12.1: Collective agreements, 1 April 2014 to 31 March 2015**

<b>Total collective agreements</b>	None
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Table 3.12.2 summarises the outcome of disciplinary hearings conducted within the department for the year under review.

**Table 3.12.2: Misconduct and disciplinary hearings finalised, 1 April 2014 to 31 March 2015**

Outcomes of disciplinary hearings	Number	% of total
Dismissal/ desertion	1	100.0
<b>Total</b>	<b>1</b>	<b>100</b>
<b>Percentage of total employment</b>		0.3

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

**Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2014 to 31 March 2015**

Type of misconduct	Number	% of total
Absconding	1	100.0
<b>Total</b>	<b>1</b>	<b>100.0</b>



**Table 3.12.4: Grievances lodged, 1 April 2014 to 31 March 2015**

Grievances lodged	Number	% of total
Number of grievances resolved	1	2.9
Number of grievances not resolved	33	97.1
<b>Total number of grievances lodged</b>	<b>34</b>	<b>100.0</b>

**Note:** *Grievances lodged refers to cases that were finalised within the reporting period. Grievances not resolved refers to cases finalised, but where the outcome was not in favour of the aggrieved and found to be unsubstantiated*

**Table 3.12.5: Disputes lodged with Councils, 1 April 2014 to 31 March 2015**

Disputes lodged with Councils	Number	% of total
Number of disputes upheld	0	0.0
Number of disputes dismissed	2	100.0
<b>Total number of disputes lodged</b>	<b>2</b>	<b>100</b>

**Note:** *Councils refer to the Public Service Coordinating Bargaining Council (PSCBC) and General Public Service Sector Bargaining Council (GPSSBC).*

**Table 3.12.6: Strike actions, 1 April 2014 to 31 March 2015**

Strike actions	Number
Total number of person working days lost	0
Total cost (R'000) of working days lost	0
Amount (R'000) recovered as a result of no work no pay	0

**Table 3.12.7: Precautionary suspensions, 1 April 2014 to 31 March 2015**

Precautionary suspensions	Number
Number of people suspended	0
Number of people whose suspension exceeded 30 days	0
Average number of days suspended	0
Cost (R'000) of suspensions	0

**Note:** *Precautionary suspensions refer to staff being suspended with pay whilst the case is being investigated.*

### 3.13. Skills development

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

**Table 3.13.1: Training needs identified, 1 April 2014 to 31 March 2015**

Occupational Categories	Gender	Number of employees as at 1 April 2014	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	3	0	0	0	0
	Male	7	0	0	0	0
Professionals	Female	10	0	53	0	53
	Male	7	0	39	0	39
Technicians and associate professionals	Female	42	0	6	0	6
	Male	60	0	15	0	15
Clerks	Female	55	0	23	0	23
	Male	39	0	14	0	14
Service and sales workers	Female	35	0	0	0	0
	Male	82	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	1	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	7	0	7
	Male	2	0	2	0	2
Sub Total	Female	147	0	89	0	89
	Male	200	0	70	0	70
<b>Total</b>		<b>347</b>	<b>0</b>	<b>159</b>	<b>0</b>	<b>159</b>
<b>Employees with disabilities</b>	Female	1	0	0	0	<b>1</b>
	Male	3	0	0	0	<b>3</b>

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

**Table 3.13.2: Training provided, 1 April 2014 to 31 March 2015**

Occupational Categories	Gender	Number of employees as at 31 March 2015	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	2	0	4	0	4
	Male	8	0	2	0	2
Professionals	Female	10	0	29	0	29
	Male	8	0	27	0	27
Technicians and associate professionals	Female	49	0	13	0	13
	Male	59	0	12	0	12
Clerks	Female	61	0	217	0	217
	Male	26	0	355	0	355
Service and sales workers	Female	34	0	0	0	0
	Male	76	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	1	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	2	0	8	0	8
Sub Total	Female	159	0	263	0	263
	Male	182	0	404	0	404
<b>Total</b>		<b>341</b>	<b>0</b>	<b>667</b>	<b>0</b>	<b>667</b>
<b>Employees with disabilities</b>	Female	2	0	0	0	<b>2</b>
	Male	3	0	0	0	<b>3</b>

**Note:** The above table identifies the number of training courses attended by individuals (including all categories of interns) during the period under review.

### 3.14. Injury on duty

Table 4.14.1 provides basic information on injury on duty.

**Table 3.14.1: Injury on duty, 1 April 2014 to 31 March 2015**

Nature of injury on duty	Number	% of total
Required basic medical attention only	1	100
Temporary disablement	0	0
Permanent disablement	0	0
Fatal	0	0
<b>Total</b>	<b>1</b>	<b>100</b>
Percentage of total employment		<b>0.3</b>



### 3.15. Utilisation of consultants

**Table 3.15.1: Report on consultant appointments using appropriated funds, 1 April 2014 to 31 March 2015**

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
None			
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand

**Table 3.15.2: Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs), 1 April 2014 to 31 March 2015**

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
None			

**Table 3.15.3: Report on consultant appointments using Donor funds, 1 April 2014 to 31 March 2015**

Project Title	Total number of consultants that worked on the project	Duration: Work days	Donor and Contract value in Rand
None			
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
None			

**Table 3.15.4: Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs), 1 April 2014 to 31 March 2015**

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
None			







# PART

# FINANCIAL INFORMATION

# FE







## REPORT OF THE AUDITOR-GENERAL TO THE WESTERN CAPE PROVINCIAL PARLIAMENT ON VOTE NO. 4: WESTERN CAPE DEPARTMENT OF COMMUNITY SAFETY

### REPORT ON THE FINANCIAL STATEMENTS

#### Introduction

1. I have audited the financial statements of the Western Cape Department of Community Safety set out on pages 148 to 216, which comprise the appropriation statement, the statement of financial position as at 31 March 2015, the statement of financial performance, statement of changes in net assets and statement of cash flows for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

#### Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2014 (Act No. 10 of 2014) (DoRA) and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

#### Auditor-general's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements 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 entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

#### Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Western Cape Department of Community Safety as at 31 March 2015 and its financial performance and cash flows for the year then ended, in accordance with the MCS prescribed by the National Treasury and the requirements of the PFMA and DoRA.

#### Additional matter

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

### Unaudited supplementary schedules

8. The supplementary information set out on pages 217 to 224 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 report thereon.

### REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

9. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives for the selected programmes presented in the annual performance report, non-compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

### Predetermined objectives

10. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2015:
  - Programme 3: Crime Prevention and Community Police Relations on pages 59 to 66
  - Programme 4: Security Risk Management on pages 67 to 73
11. I evaluated the reported performance information against the overall criteria of usefulness and reliability.
12. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's *Framework for managing programme performance information*.
13. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
14. I did not identify any material findings on the usefulness and reliability of the reported performance information for the following programmes:
  - Programme 3: Crime Prevention and Community Police Relations
  - Programme 4: Security Risk Management

### Additional matter

15. Although I identified no material findings on the usefulness and reliability of the reported performance information for the selected programmes, I draw attention to the following matter:

### Achievement of planned targets

16. Refer to the annual performance report on pages 43 to 73 for information on the achievement of the planned targets for the year.

### Compliance with legislation

17. I performed procedures to obtain evidence that the department had complied with applicable legislation regarding financial matters, financial management and other related matters. I did not



identify any instances of material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA.

#### INTERNAL CONTROL

18. I considered internal control relevant to my audit of the financial statements, performance report and compliance with legislation. I did not identify any significant deficiencies in internal control.

#### OTHER REPORTS

##### Investigations

19. Investigations have been instituted into alleged fraud in respect of a transfer payment to a religious institution, procurement fraud as well as overtime. These investigations had not yet been finalised at the date of this report. One other investigation was completed during the year.

Auditor-General  
Cape Town  
29 July 2015

*Auditor - General*

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## APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2015

APPROPRIATION PER PROGRAMME									
Programmes	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>1. Administration</b>	40,507	0	(1,355)	39,152	39,144	8	100%	41,974	41,974
<b>2. Civilian Oversight</b>	30,954	0	(972)	29,982	29,692	290	99.0%	29,458	26,235
<b>3. Crime Prevention &amp; Community Police Relations</b>	69,890	0	1,055	70,945	70,945	0	100%	58,362	58,362
<b>4. Security Risk Management</b>	72,634	0	1,272	73,906	73,906	0	100%	67,645	67,645
<b>5. Traffic Management</b>	0	0	0	0	0	0	0	200,735	200,138
<b>TOTAL</b>	<b>213,985</b>	<b>0</b>	<b>0</b>	<b>213,985</b>	<b>213,687</b>	<b>298</b>	<b>99.9%</b>	<b>398,174</b>	<b>394,354</b>

The General Budget support funding amounting to R15 700 as reflected in the published appropriation budget, has been re-captured separately under Aid Assistance as per National Treasury Instruction unnumbered dated 5 May 2015.

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2015

	2014/15		2013/14	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
TOTAL (brought forward)				
Reconciliation with statement of financial performance			398,174	394,354
ADD				
Departmental receipts	1,340		671	
Aid assistance	15,700			
<b>Actual amounts per statement of financial performance (total revenue)</b>	<b>231,025</b>		<b>398,845</b>	
ADD				
Aid assistance		12,177		
<b>Actual amounts per statement of financial performance (total expenditure)</b>		<b>225,864</b>		<b>394,354</b>

## APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2015

APPROPRIATION PER ECONOMIC CLASSIFICATION									
2014/15								2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Economic classification</b>									
<b>Current payments</b>	<b>182,619</b>	<b>0</b>	<b>(4,373)</b>	<b>178,246</b>	<b>177,948</b>	<b>298</b>	<b>99.80%</b>	<b>352,440</b>	<b>348,618</b>
Compensation of employees	111,772	0	(4,305)	107,467	107,177	290	99.7%	245,767	244,850
Salaries and wages	98,159	0	(3,633)	96,526	94,236	290	99.7%	0	0
Social contributions	13,613	0	(672)	12,941	12,941	0	100%	0	0
Goods and services	70,840	0	(69)	70,771	70,771	0	100%	106,665	103,760
Administrative fees	208	0	8	216	216	0	100%	0	0
Advertising	4,367	0	(1,783)	2,584	2,584	0	100%	0	0
Minor assets	291	0	650	941	941	0	100%	0	0
Audit costs: External	2,831	0	(333)	2,498	2,498	0	100%	0	0
Bursaries: Employees	525	0	(3)	522	522	0	100%	0	0
Catering: Departmental activities	1,335	0	912	2,247	2,247	0	100%	0	0
Communication	2,353	0	74	2,427	2,427	0	100%	0	0
Computer services	1,117	0	(284)	833	833	0	100%	0	0
Consultants: Business and advisory services	4,409	0	(2,185)	2,224	2,224	0	100.0%	0	0
Legal services	3,582	0	1,061	4,643	4,643	0	100%	0	0
Contractors	7,444	0	(2,500)	4,944	4,944	0	100%	0	0
Agency and support / outsourced services	99	0	5	104	104	0	100%	0	0
Entertainment	52	0	(19)	33	33	0	100%	0	0
Fleet services	2,304	0	(123)	2,181	2,184	0	100%	0	0
Inventory: clothing material and accessories	0	0	190	190	190	0	100%	0	0
Consumable supplies	756	0	1,275	2,031	2,031	0	100%	0	0
Consumable: Stationery, printing and office supplies	822	0	147	969	969	0	100%	0	0
Operating leases	1,004	0	(149)	855	855	0	100%	0	0
Property payments	16,826	0	1,435	18,261	18,261	0	100%	0	0
Transport provided: Department activity	26	0	29	55	55	0	100%	0	0
Travel and subsistence	2,228	0	108	2,336	2,336	0	100%	0	0
Training and development	375	0	(127)	248	248	0	100%	0	0
Operating payments	17,545	0	1,563	19,108	19,108	0	100%	0	0

## APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2015

APPROPRIATION PER ECONOMIC CLASSIFICATION									
2014/15								2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Venues and facilities	316	0	(75)	241	241	0	100%	0	0
Rental & hiring	25	0	55	80	80	0	100%	0	0
Interest and rent on land	7	0	1	8	0	8	0%	8	8
Interest	7	0	1	8	0	8	0%	0	0
<b>Transfers and subsidies</b>	<b>26,197</b>	<b>0</b>	<b>(806)</b>	<b>27,003</b>	<b>27,003</b>	<b>0</b>	<b>100%</b>	<b>21,276</b>	<b>21,276</b>
Provinces and municipalities	2,500	0	0	2,500	2,500	0	100%	8	8
Provinces	2,500	0	0	2,500	2,500	0	100%	0	0
Provincial agencies and funds	2,500	0	0	2,500	2,500	0	100%	0	0
Non-profit institutions	5,366	0	729	6,095	6,095	0	100%	2,467	2,467
Households	18,331	0	77	18,408	18,408	0	100%	18,787	18,787
Gifts and donations	0	0	0	0	0	0	0	14	14
Social benefits	992	0	(185)	807	807	0	100%	0	0
Other transfers to households	17,339	0	262	17,601	17,601	0	100%	0	0
<b>Payments for capital assets</b>	<b>5,077</b>	<b>0</b>	<b>3,529</b>	<b>8,606</b>	<b>8,606</b>	<b>0</b>	<b>100%</b>	<b>23,687</b>	<b>23,687</b>
Machinery and equipment	5,077	0	3,529	8,606	8,606	0	100%	23,687	23,687
Transport equipment	2,975	0	1,077	4,052	4,052	0	100%	0	0
Other machinery and equipment	2,102	0	2,452	4,554	4,554	0	100%	0	0
<b>Payments for financial assets</b>	<b>92</b>	<b>0</b>	<b>38</b>	<b>130</b>	<b>130</b>	<b>0</b>	<b>100%</b>	<b>779</b>	<b>779</b>

**APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2015**

2014/15										2013/14	
Programme 1: Administration	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
<b>Sub programme</b>											
1. Office of the MEC	5,600	0	(192)	5,408	5,408	0	100%	5,550	5,550		
2. Office of the HOD	3,885	0	(142)	3,743	3,743	0	100%	3,601	3,601		
3. Financial Management	16,381	0	(662)	15,719	15,719	0	100%	18,105	18,105		
4. Corporate Services	14,641	0	(359)	14,282	14,274	8	99.9%	14,718	14,718		
<b>Total for sub programmes</b>	<b>40,507</b>	<b>0</b>	<b>(1,355)</b>	<b>39,152</b>	<b>39,144</b>	<b>8</b>	<b>100%</b>	<b>41,974</b>	<b>41,974</b>		
<b>Economic classification</b>											
<b>Current payments</b>	<b>39,039</b>	<b>0</b>	<b>(2,130)</b>	<b>36,909</b>	<b>36,901</b>	<b>8</b>	<b>100%</b>	<b>38,481</b>	<b>38,480</b>		
Compensation of employees	31,766	0	(2,018)	29,748	29,748	0	100%	28,687	28,686		
Salaries and wages	28,428	0	(1,720)	26,708	26,708	0	100%	0	0		
Social contributions	3,338	0	(298)	3,040	3,040	0	100%	0	0		
Goods and services	7,266	0	(113)	7,153	7,153	0	100%	9,794	9,794		
Administrative fees	129	0	(13)	116	116	0	100%	0	0		
Advertising	145	0	170	315	315	0	100%	0	0		
Minor assets	164	0	137	301	301	0	100%	0	0		
Audit costs: External	2,831	0	(333)	2,498	2,498	0	100%	0	0		
Bursaries: Employees	158	0	(18)	140	140	0	100%	0	0		
Catering: Departmental activities	70	0	(19)	51	51	0	100%	0	0		
Communication	534	0	1	535	535	0	100%	0	0		
Computer services	675	0	(5)	670	670	0	100%	0	0		
Consultants: Business and advisory services	33	0	(22)	11	11	0	100%	0	0		
Legal services	100	0	(20)	80	80	0	100%	0	0		
Contractors	229	0	(127)	102	102	0	100%	0	0		
Agency and support / outsourced services	0	0	29	29	29	0	100%	0	0		
Entertainment	25	0	(9)	16	16	0	100%	0	0		
Fleet services	417	0	(48)	369	369	0	100%	0	0		
Consumable supplies	74	0	8	82	82	0	100%	0	0		
Consumable: Stationery, printing and office supplies	269	0	70	339	339	0	100%	0	0		
Operating leases	393	0	(73)	320	320	0	100%	0	0		
Travel and subsistence	468	0	(20)	448	448	0	100%	0	0		
Training and development	79	0	62	141	141	0	100%	0	0		
Operating payments	420	0	133	553	553	0	100%	0	0		
Venues and facilities	53	0	(16)	37	37	0	100%	0	0		



APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2015

Programme 1: Administration	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Interest and rent on land	7	0	1	8	0	8	0	0	0
Interest	7	0	1	8	0	8	0	0	0
<b>Transfers and subsidies</b>	<b>548</b>	<b>0</b>	<b>5</b>	<b>553</b>	<b>553</b>	<b>0</b>	<b>100%</b>	<b>1,926</b>	<b>1,927</b>
Households	548	0	5	553	553	0	100%	1,926	1,927
Social benefits	548	0	5	553	553	0	100%	0	0
<b>Payments for capital assets</b>	<b>884</b>	<b>0</b>	<b>756</b>	<b>1,640</b>	<b>1,640</b>	<b>0</b>	<b>100%</b>	<b>1,530</b>	<b>1,530</b>
Machinery and equipment	884	0	756	1,640	1,640	0	100%	1,530	1,530
Transport equipment	542	0	296	838	838	0	100%	0	0
Other machinery and equipment	342	0	460	802	802	0	100%	0	0
<b>Payments for financial assets</b>	<b>36</b>	<b>0</b>	<b>14</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>100%</b>	<b>37</b>	<b>37</b>

### 1.1 Office of the MEC

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>5,256</b>	<b>0</b>	<b>(238)</b>	<b>5,018</b>	<b>5,018</b>	<b>0</b>	<b>100%</b>	<b>5,172</b>	<b>5,172</b>
Compensation of employees	4,506	0	(173)	4,333	4,333	0	100%	4,330	4,330
Goods and services	750	0	(65)	685	685	0	100%	842	842
<b>Payments for capital assets</b>	<b>342</b>	<b>0</b>	<b>42</b>	<b>384</b>	<b>384</b>	<b>0</b>	<b>100%</b>	<b>366</b>	<b>366</b>
Machinery and equipment	342	0	42	384	384	0	100%	366	366
<b>Payments for financial assets</b>	<b>2</b>	<b>0</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>100%</b>	<b>12</b>	<b>12</b>

### 1.2 Office of the HOD

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>3,789</b>	<b>0</b>	<b>(136)</b>	<b>3,653</b>	<b>3,653</b>	<b>0</b>	<b>100%</b>	<b>3,506</b>	<b>3,506</b>
Compensation of employees	3,447	0	(104)	3,343	3,343	0	100%	3,153	3,153
Goods and services	342	0	(32)	310	310	0	100%	353	353
<b>Transfers and subsidies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>10</b>
Households	0	0	0	0	0	0	0	10	10
<b>Payments for capital assets</b>	<b>96</b>	<b>0</b>	<b>(6)</b>	<b>90</b>	<b>90</b>	<b>0</b>	<b>100%</b>	<b>85</b>	<b>85</b>
Machinery and equipment	96	0	(6)	90	90	0	100%	85	85

### 1.3 Financial Management

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>16,033</b>	<b>0</b>	<b>(826)</b>	<b>15,207</b>	<b>15,207</b>	<b>0</b>	<b>100%</b>	<b>17,521</b>	<b>17,521</b>
Compensation of employees	11,414	0	(449)	10,965	10,965	0	100%	11,775	11,775
Goods and services	4,619	0	(377)	4,242	4,242	0	100%	5,746	5,746
<b>Transfers and subsidies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59</b>	<b>59</b>
Households	0	0	0	0	0	0	0	59	59
<b>Payments for capital assets</b>	<b>317</b>	<b>0</b>	<b>163</b>	<b>480</b>	<b>480</b>	<b>0</b>	<b>100%</b>	<b>500</b>	<b>500</b>
Machinery and equipment	317	0	163	480	480	0	100%	500	500
<b>Payments for financial assets</b>	<b>31</b>	<b>0</b>	<b>1</b>	<b>32</b>	<b>32</b>	<b>0</b>	<b>100%</b>	<b>25</b>	<b>25</b>

### 1.4 Corporate Services

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>13,961</b>	<b>0</b>	<b>(930)</b>	<b>13,031</b>	<b>13,023</b>	<b>8</b>	<b>99.9%</b>	<b>12,282</b>	<b>12,281</b>
Compensation of employees	12,399	0	(1,292)	11,107	11,107	0	100%	9,429	9,428
Goods and services	1,555	0	361	1,916	1,916	0	100%	2,853	2,853
<b>Interest and rent on land</b>	<b>7</b>	<b>0</b>	<b>1</b>	<b>8</b>	<b>0</b>	<b>8</b>	<b>0%</b>	<b>0</b>	<b>0</b>
<b>Transfers and subsidies</b>	<b>548</b>	<b>0</b>	<b>5</b>	<b>553</b>	<b>553</b>	<b>0</b>	<b>100%</b>	<b>1,857</b>	<b>1,857</b>
Households	548	0	5	553	553	0	100%	1,857	1,857
<b>Payments for capital assets</b>	<b>129</b>	<b>0</b>	<b>557</b>	<b>686</b>	<b>686</b>	<b>0</b>	<b>100%</b>	<b>579</b>	<b>579</b>
Machinery and equipment	129	0	557	686	686	0	100%	579	579
<b>Payments for financial assets</b>	<b>3</b>	<b>0</b>	<b>9</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>100%</b>	<b>0</b>	<b>0</b>

**APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2015**

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Programme 2: Civilian Oversight</b>									
<b>Sub programme</b>									
1. Programme Support	2,161	0	(16)	2,145	2,145	0	100%	2,386	2,086
2. Policy and Research	9,675	0	(647)	9,028	9,028	0	100%	8,246	7,887
3. Monitoring and Evaluation	19,118	0	(309)	18,809	18,519	290	98.5%	18,826	16,262
<b>Total for sub programmes</b>	<b>30,954</b>	<b>0</b>	<b>(972)</b>	<b>29,982</b>	<b>29,692</b>	<b>290</b>	<b>99.0%</b>	<b>29,458</b>	<b>26,235</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>29,069</b>	<b>0</b>	<b>(747)</b>	<b>28,322</b>	<b>28,032</b>	<b>290</b>	<b>99.0%</b>	<b>28,582</b>	<b>25,359</b>
Compensation of employees	17,156	0	(708)	16,448	16,158	290	98.2%	13,967	13,648
Salaries and wages	15,275	0	(515)	14,760	14,470	290	98.0%	0	0
Social contributions	1,881	0	(193)	1,688	1,688	0	100%	0	0
Goods and services	11,913	0	(39)	11,874	11,874	0	100%	14,607	11,703
Administrative fees	31	0	18	49	49	0	100%	0	0
Advertising	1,079	0	(162)	917	917	0	100%	0	0
Minor assets	29	0	261	290	290	0	100%	0	0
Audit costs: External	5	0	19	24	24	0	100%	0	0
Catering: Departmental activities	372	0	(4)	368	368	0	100%	0	0
Communication	337	0	431	768	768	0	100%	0	0
Computer services	396	0	(263)	133	133	0	100%	0	0
Consultants: Business and advisory services	3,776	0	(1,895)	1,881	1,881	0	100%	0	0
Legal services	3,481	0	1,081	4,562	4,562	0	100%	0	0
Contractors	37	0	90	127	127	0	100%	0	0
Agency and support / outsourced services	99	0	(43)	56	56	0	100%	0	0
Entertainment	8	0	0	8	8	0	100%	0	0
Fleet services	252	0	92	344	344	0	100%	0	0
Consumable supplies	64	0	3	67	67	0	100%	0	0
Consumable: Stationery, printing and office supplies	211	0	118	329	329	0	100%	0	0
Operating leases	247	0	(64)	183	183	0	100%	0	0
Property payments	74	0	(1)	73	73	0	100%	0	0
Transport provided: Departmental activity	26	0	29	55	55	0	100%	0	0
Travel and subsistence	790	0	228	1,018	1,018	0	100%	0	0
Training and development	62	0	(45)	17	17	0	100%	0	0
Operating payments	491	0	84	575	575	0	100%	0	0
Venues and facilities	21	0	(16)	5	5	0	100%	0	0

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2015

Programme 2: Civilian Oversight	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Rental and hiring	25	0	0	25	25	0	100%	0	0
<b>Transfers and subsidies</b>	<b>200</b>	<b>0</b>	<b>8</b>	<b>208</b>	<b>208</b>	<b>0</b>	<b>100%</b>	<b>0</b>	<b>0</b>
Non-profit institutions	200	0	0	200	200	0	100%	0	0
Households	0	0	8	8	8	0	100%	0	0
Gifts and donations	0	0	8	8	8	0	100%	8	8
<b>Payments for capital assets</b>	<b>1,683</b>	<b>0</b>	<b>(234)</b>	<b>1,449</b>	<b>1,449</b>	<b>0</b>	<b>100%</b>	<b>857</b>	<b>857</b>
Machinery and equipment	1,683	0	(234)	1,449	1,449	0	100%	857	857
Transport equipment	800	0	108	908	908	0	100%	0	0
Other machinery and equipment	883	0	(342)	541	541	0	100%	0	0
<b>Payments for financial assets</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>100%</b>	<b>19</b>	<b>19</b>
<b>Total</b>	<b>30,954</b>	<b>0</b>	<b>(972)</b>	<b>29,982</b>	<b>29,692</b>	<b>290</b>	<b>99.0%</b>	<b>29,458</b>	<b>26,235</b>

## 2.1 Programme Support

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payment</b>	<b>2,121</b>	<b>0</b>	<b>(2)</b>	<b>2,119</b>	<b>2,119</b>	<b>0</b>	<b>100%</b>	<b>2,320</b>	<b>2,020</b>
Compensation of employees	1,975	0	2	1,977	1,977	0	100%	1,888	1,832
Goods and services	146	0	(4)	142	142	0	100%	424	180
Interest and rent on land	0	0	0	0	0	0	0	8	8
<b>Transfers and subsidies</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>100%</b>	<b>0</b>	<b>0</b>
Households	0	0	8	8	8	0	100%	0	0
<b>Payments for capital assets</b>	<b>40</b>	<b>0</b>	<b>(22)</b>	<b>18</b>	<b>18</b>	<b>0</b>	<b>100%</b>	<b>62</b>	<b>62</b>
Machinery and equipment	40	0	(22)	18	18	0	100%	62	62
<b>Payments for financial assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>

## 2.2 Policy and Research

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>9,258</b>	<b>0</b>	<b>(742)</b>	<b>8,516</b>	<b>8,516</b>	<b>0</b>	<b>100%</b>	<b>7,893</b>	<b>7,534</b>
Compensation of employees	5,940	0	(666)	5,274	5,274	0	100%	4,876	4,875
Goods and services	3,318	0	(76)	3,242	3,242	0	100%	3,017	2,659
<b>Transfers and subsidies</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>100%</b>	<b>0</b>	<b>0</b>
Non-profit institutions	200	0	0	200	200	0	100%	0	0
<b>Payments for capital assets</b>	<b>217</b>	<b>0</b>	<b>95</b>	<b>312</b>	<b>312</b>	<b>0</b>	<b>100%</b>	<b>351</b>	<b>351</b>
Machinery and equipment	217	0	95	312	312	0	100%	351	351
<b>Payments for financial assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>

## 2.3 Monitoring and Evaluation

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>17,690</b>	<b>0</b>	<b>(3)</b>	<b>17,687</b>	<b>17,397</b>	<b>290</b>	<b>98.4%</b>	<b>18,369</b>	<b>15,805</b>
Compensation of employees	9,241	0	(44)	9,197	8,907	290	96.8%	7,203	6,941
Goods and services	8,449	0	41	8,490	8,490	0	100%	11,166	8,864
<b>Payments for capital assets</b>	<b>1,426</b>	<b>0</b>	<b>(307)</b>	<b>1,119</b>	<b>1,119</b>	<b>0</b>	<b>100%</b>	<b>444</b>	<b>444</b>
Machinery and equipment	1,426	0	(307)	1,119	1,119	0	100%	444	444
<b>Payments for financial assets</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>100%</b>	<b>13</b>	<b>13</b>

**APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2015**

PROGRAMME 3: CRIME PREVENTION AND COMMUNITY PO- LICE RELATIONS	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expendi- ture	Variance	Expendi- ture as % of final appropriation	Final Appropriation	Actual Expendi- ture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sup programme</b>									
1. Social Crime Prevention	47,981	0	5,426	53,407	53,407	0	100%	42,849	42,849
2. Community Police Relations	10,453	0	(1,524)	8,929	8,929	0	100%	9,023	9,023
3. Promotion of Safety	11,456	0	(2,847)	8,609	8,609	0	100%	6,490	6,490
<b>Total for sub programmes</b>	<b>69,890</b>	<b>0</b>	<b>1,055</b>	<b>70,945</b>	<b>70,945</b>	<b>0</b>	<b>100%</b>	<b>58,362</b>	<b>58,362</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>43,380</b>	<b>0</b>	<b>(557)</b>	<b>42,823</b>	<b>42,823</b>	<b>0</b>	<b>100%</b>	<b>38,659</b>	<b>38,659</b>
Compensation of employees	19,286	0	(518)	18,768	18,768	0	100%	18,299	18,299
Salaries and wages	16,834	0	(422)	16,412	16,412	0	100%	0	0
Social contributions	2,452	0	(96)	2,356	2,356	0	100%	0	0
Goods and services	24,094	0	(39)	24,055	24,055	0	100%	20,360	20,360
Administrative fees	29	0	7	36	36	0	100%	0	0
Advertising	3,143	0	(1,816)	1,327	1,327	0	100%	0	0
Minor assets	16	0	12	28	28	0	100%	0	0
Bursaries: Employees	130	0	29	159	159	0	100%	0	0
Catering: Departmental activities	893	0	928	1,821	1,821	0	100%	0	0
Communication	520	0	(112)	408	408	0	100%	0	0
Computer services	5	0	7	12	12	0	100%	0	0
Consultants: Business and advisory services	600	0	(268)	332	332	0	100%	0	0
Legal services	1	0	0	1	1	0	100%	0	0
Contractors	85	0	489	574	574	0	100%	0	0
Agency and support / outsourced services	0	0	19	19	19	0	100%	0	0
Entertainment	6	0	(6)	0	0	0	0	0	0
Fleet services	862	0	23	885	885	0	100%	0	0
Inventory: clothing material and accessories	0	0	190	190	190	0	100%	0	0
Consumable supplies	84	0	46	130	130	0	100%	0	0
Consumable: Stationery, printing and office supplies	158	0	28	186	186	0	100%	0	0
Operating leases	226	0	(21)	205	205	0	100%	0	0
Travel and subsistence	652	0	(143)	509	509	0	100%	0	0
Training and development	105	0	(83)	22	22	0	100%	0	0



**APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2015**

PROGRAMME 3: CRIME PREVENTION AND COMMUNITY POLICE RELATIONS	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Operating payments	16,403	0	604	17,007	17,007	0	100%	0	0
Venues and facilities	176	0	(27)	149	149	0	100%	0	0
Rental and hiring	0	0	55	55	55	0	100%	0	0
<b>Transfers and subsidies</b>	<b>25,150</b>	<b>0</b>	<b>865</b>	<b>26,015</b>	<b>26,015</b>	<b>0</b>	<b>100%</b>	<b>17,592</b>	<b>17,592</b>
Provinces and municipalities	2,500	0	0	2,500	2,500	0	100%	0	0
Provinces	2,500	0	0	2,500	2,500	0	100%	0	0
Provincial agencies and funds	2,500	0	0	2,500	2,500	0	100%	0	0
Non-profit institutions	5,166	0	729	5,895	5,895	0	100%	2,103	2,103
Households	17,484	0	136	17,620	17,620	0	100%	15,489	15,489
Social benefits	145	0	(118)	27	27	0	100%	0	0
Other transfers to households	17,339	0	254	17,593	17,593	0	100%	0	0
<b>Payments for capital assets</b>	<b>1,324</b>	<b>0</b>	<b>743</b>	<b>2,067</b>	<b>2,067</b>	<b>0</b>	<b>100%</b>	<b>2,017</b>	<b>2,017</b>
Machinery and equipment	1,324	0	743	2,067	2,067	0	100%	2,017	2,017
Transport equipment	992	0	621	1,613	1,613	0	100%	0	0
Other machinery and equipment	332	0	122	454	454	0	100%	0	0
<b>Payments for financial assets</b>	<b>36</b>	<b>0</b>	<b>4</b>	<b>40</b>	<b>40</b>	<b>0</b>	<b>100%</b>	<b>94</b>	<b>94</b>
<b>Total</b>	<b>69,890</b>	<b>0</b>	<b>1,055</b>	<b>70,945</b>	<b>70,945</b>	<b>0</b>	<b>100%</b>	<b>58,362</b>	<b>58,362</b>

### 3.1 Social Crime Prevention

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	32,535	0	2,362	34,897	34,897	0	100%	29,514	29,514
Compensation of employees	13,031	0	20	13,051	13,051	0	100%	11,914	11,914
Goods and services	19,504	0	2,342	21,846	21,846	0	100%	17,600	17,600
<b>Transfers and subsidies</b>	<b>14,503</b>	<b>0</b>	<b>2,604</b>	<b>17,107</b>	<b>17,107</b>	<b>0</b>	<b>100%</b>	<b>11,702</b>	<b>11,702</b>
Non-profit institutions	5,066	0	829	5,895	5,895	0	100%	2,103	2,103
Households	9,437	0	1,775	11,212	11,212	0	100%	9,599	9,599
<b>Payments for capital assets</b>	<b>913</b>	<b>0</b>	<b>456</b>	<b>1,369</b>	<b>1,369</b>	<b>0</b>	<b>100%</b>	<b>1,565</b>	<b>1,565</b>
Machinery and equipment	913	0	456	1,369	1,369	0	100%	1,565	1,565
<b>Payments for financial assets</b>	<b>30</b>	<b>0</b>	<b>4</b>	<b>34</b>	<b>34</b>	<b>0</b>	<b>100%</b>	<b>68</b>	<b>68</b>

### 3.2 Community Police Relations

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	8,216	0	(933)	7,283	7,283	0	100%	7,455	7,455
Compensation of employees	6,255	0	(538)	5,717	5,717	0	100%	6,385	6,385
Goods and services	1,961	0	(395)	1,566	1,566	0	100%	1,070	1,070
<b>Transfers and subsidies</b>	<b>1,820</b>	<b>0</b>	<b>(682)</b>	<b>1,138</b>	<b>1,138</b>	<b>0</b>	<b>100%</b>	<b>1,090</b>	<b>1,090</b>
Households	1,820	0	(682)	1,138	1,138	0	100%	1,090	1,090
<b>Payments for capital assets</b>	<b>411</b>	<b>0</b>	<b>91</b>	<b>502</b>	<b>502</b>	<b>0</b>	<b>100%</b>	<b>452</b>	<b>452</b>
Machinery and equipment	411	0	91	502	502	0	100%	452	452
<b>Payments for financial assets</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>100%</b>	<b>26</b>	<b>26</b>
<b>Payments for financial assets</b>	<b>30</b>	<b>0</b>	<b>4</b>	<b>34</b>	<b>34</b>	<b>0</b>	<b>100%</b>	<b>68</b>	<b>68</b>

### 3.3 Promotion of Safety

Economic classification	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>2,629</b>	<b>0</b>	<b>(1,986)</b>	<b>643</b>	<b>643</b>	<b>0</b>	<b>100%</b>	<b>1,690</b>	<b>1,690</b>
Goods and services	2,629	0	(1,986)	643	643	0	100%	1,690	1,690
<b>Transfers and subsidies</b>	<b>8,827</b>	<b>0</b>	<b>(1,057)</b>	<b>7,770</b>	<b>7,770</b>	<b>0</b>	<b>100%</b>	<b>4,800</b>	<b>4,800</b>
Provinces and municipalities	2,500	0	0	2,500	2,500	0	100%	0	0
Non-profit institutions	100	0	(100)	0	0	0	0	0	0
Households	6,227	0	(957)	5,270	5,270	0	100%	4,800	4,800
<b>Payments for capital assets</b>	<b>0</b>	<b>0</b>	<b>196</b>	<b>196</b>	<b>196</b>	<b>0</b>	<b>100%</b>	<b>0</b>	<b>0</b>
Machinery and equipment	0	0	196	196	196	0	100%	0	0

**APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2015**

PROGRAMME 4: SECURITY RISK MANAGEMENT	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. Programme Support	5,541	0	1,127	6,668	6,668	0	100%	9,312	9,312
2. Provincial Security Operations	55,491	0	1,250	56,741	56,741	0	100%	48,005	48,005
3. Security Advisory Services	11,602	0	(1,105)	10,497	10,497	0	100%	10,328	10,328
<b>Total for sub programmes</b>	<b>72,634</b>	<b>0</b>	<b>1,272</b>	<b>73,906</b>	<b>73,906</b>	<b>0</b>	<b>100%</b>	<b>67,645</b>	<b>67,645</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>71,131</b>	<b>0</b>	<b>(939)</b>	<b>70,192</b>	<b>70,192</b>	<b>0</b>	<b>100%</b>	<b>65,234</b>	<b>65,233</b>
Compensation of employees	43,564	0	(1,061)	42,503	42,503	0	100%	40,430	40,430
Salaries and wages	37,622	0	(976)	36,646	36,646	0	100%	0	0
Social contributions	5,942	0	(85)	5,857	5,857	0	100%	0	0
Goods and services	27,567	0	122	27,689	27,689	0	100%	24,804	24,803
Administrative fees	19	0	(4)	15	15	0	100%	0	0
Advertising	0	0	25	25	25	0	100%	0	0
Minor assets	82	0	240	322	322	0	100%	0	0
Bursaries: Employees	232	0	(33)	199	199	0	100%	0	0
Catering: Departmental activities	0	0	7	7	7	0	100%	0	0
Communication	962	0	(246)	716	716	0	100%	0	0
Computer services	41	0	(23)	18	18	0	100%	0	0
Contractors	7,093	0	(2,952)	4,141	4,141	0	100%	0	0
Entertainment	13	0	(4)	9	9	0	100%	0	0
Fleet services	773	0	(190)	583	583	0	100%	0	0
Consumable supplies	534	0	1,218	1,752	1,752	0	100%	0	0
Consumable: Stationery, printing and office supplies	184	0	(69)	115	115	0	100%	0	0
Operating leases	138	0	9	147	147	0	100%	0	0
Property payments	16,752	0	1,436	18,188	18,188	0	100%	0	0
Travel and subsistence	318	0	43	361	361	0	100%	0	0
Training and development	129	0	(61)	68	68	0	100%	0	0
Operating payments	231	0	742	973	973	0	100%	0	0
Venues and facilities	66	0	(16)	50	50	0	100%	0	0
<b>Transfers and subsidies</b>	<b>299</b>	<b>0</b>	<b>(72)</b>	<b>227</b>	<b>227</b>	<b>0</b>	<b>100%</b>	<b>786</b>	<b>786</b>
Households	299	0	(72)	227	227	0	100%	786	786
Social benefits	299	0	(72)	227	227	0	100%	0	0

**APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2015**

PROGRAMME 4: SECURITY RISK MAN- AGEMENT	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Payments for capital assets</b>	<b>1,186</b>	<b>0</b>	<b>2,264</b>	<b>3,450</b>	<b>3,450</b>	<b>0</b>	<b>100%</b>	<b>1,558</b>	<b>1,558</b>
Machinery and equipment	1,186	0	2,264	3,450	3,450	0	100%	1,558	1,558
Transport equipment	641	0	52	693	693	0	100%	0	0
Other machinery and equipment	545	0	2,212	2,757	2,757	0	100%	0	0
<b>Payments for financial assets</b>	<b>18</b>	<b>0</b>	<b>19</b>	<b>37</b>	<b>37</b>	<b>0</b>	<b>100%</b>	<b>67</b>	<b>67</b>
<b>Total</b>	<b>72,634</b>	<b>0</b>	<b>1,272</b>	<b>73,906</b>	<b>73,906</b>	<b>0</b>	<b>100%</b>	<b>67,645</b>	<b>67,645</b>

#### 4.1 Programme Support

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	4,769	0	975	5,744	5,744	0	100%	8,115	8,115
Compensation of employees	3,235	0	411	3,646	3,646	0	100%	3,124	3,124
<b>Goods and services</b>	<b>1,534</b>	<b>0</b>	<b>564</b>	<b>2,098</b>	<b>2,098</b>	<b>0</b>	<b>100%</b>	<b>4,991</b>	<b>4,991</b>
<b>Payments for capital assets</b>	<b>772</b>	<b>0</b>	<b>151</b>	<b>923</b>	<b>923</b>	<b>0</b>	<b>100%</b>	<b>1,197</b>	<b>1,197</b>
Machinery and equipment	772	0	151	923	923	0	100%	1,197	1,197
<b>Payments for financial assets</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>100%</b>	<b>0</b>	<b>0</b>

#### 4.2 Provincial Security Operations

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	54,774	0	(771)	54,003	54,003	0	100%	46,851	46,851
Compensation of employees	29,282	0	(359)	28,923	28,923	0	100%	27,469	27,469
Goods and services	25,492	0	(412)	25,080	25,080	0	100%	19,382	19,382
<b>Transfers and subsidies</b>	<b>299</b>	<b>0</b>	<b>(72)</b>	<b>227</b>	<b>227</b>	<b>0</b>	<b>100%</b>	<b>780</b>	<b>780</b>
Households	299	0	(72)	227	227	0	100%	780	780
<b>Payments for capital assets</b>	<b>405</b>	<b>0</b>	<b>2,089</b>	<b>2,494</b>	<b>2,494</b>	<b>0</b>	<b>100%</b>	<b>313</b>	<b>313</b>
Machinery and equipment	405	0	2,089	2,494	2,494	0	100%	313	313
<b>Payments for financial assets</b>	<b>13</b>	<b>0</b>	<b>4</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>100%</b>	<b>61</b>	<b>61</b>

### 4.3 Security Advisory Services

Economic classification	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>11,588</b>	<b>0</b>	<b>(1,143)</b>	<b>10,445</b>	<b>10,445</b>	<b>0</b>	<b>100%</b>	<b>10,268</b>	<b>10,268</b>
Compensation of employees	11,047	0	(1,113)	9,934	9,934	0	100%	9,837	9,837
Goods & Services	541	0	(30)	511	511	0	100%	431	431
Transfers and subsidies	0	0	0	0	0	0	0	6	6
Households	0	0	0	0	0	0	0	6	6
<b>Payments for capital assets</b>	<b>9</b>	<b>0</b>	<b>24</b>	<b>33</b>	<b>33</b>	<b>0</b>	<b>100%</b>	<b>48</b>	<b>48</b>
Machinery and equipment	9	0	24	33	33	0	100%	48	48
<b>Payments for financial assets</b>	<b>5</b>	<b>0</b>	<b>14</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>100%</b>	<b>6</b>	<b>6</b>

**APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2015**

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2015									
2014/15								2013/14	
PROGRAMME 5: TRAFFIC MANAGEMENT	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sup programme</b>									
1. Programme Support	0	0	0	0	0	0	0	1,984	1,881
2. Traffic Law Enforcement	0	0	0	0	0	0	0	173,248	172,911
3. Road Safety Management	0	0	0	0	0	0	0	9,035	8,933
4. Traffic Training and Development	0	0	0	0	0	0	0	16,468	16,413
<b>Total for sub programmes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,735</b>	<b>200,138</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>181,484</b>	<b>180,887</b>
Compensation of employees	0	0	0	0	0	0	0	144,384	143,787
Goods and services	0	0	0	0	0	0	0	37,100	37,100
<b>Transfers and subsidies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>964</b>	<b>964</b>
Provinces and municipalities	0	0	0	0	0	0	0	8	8
Non-profit institutions	0	0	0	0	0	0	0	364	364
Households	0	0	0	0	0	0	0	592	592
<b>Payments for capital assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,725</b>	<b>17,725</b>
Machinery and equipment	0	0	0	0	0	0	0	17,725	17,725
Payments for financial assets	0	0	0	0	0	0	0	562	562
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,735</b>	<b>200,138</b>



## 5.1 Programme Support

Economic classification	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	0	0	0	0	0	0	0	1,931	1,828
Compensation of employees	0	0	0	0	0	0	0	1,379	1,276
Goods and services	0	0	0	0	0	0	0	552	552
<b>Payments for capital assets</b>	0	0	0	0	0	0	0	53	53
Machinery and equipment	0	0	0	0	0	0	0	53	53

## 5.2 Traffic Law Enforcement

Economic classification	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	0	0	0	0	0	0	0	156,015	155,678
<b>Compensation of employees</b>	0	0	0	0	0	0	0	124,673	124,337
Goods and services	0	0	0	0	0	0	0	31,342	31,342
<b>Transfers and subsidies</b>	0	0	0	0	0	0	0	539	539
Provinces and municipalities	0	0	0	0	0	0	0	7	7
Households	0	0	0	0	0	0	0	532	532
<b>Payments for capital assets</b>	0	0	0	0	0	0	0	16,187	16,187
Machinery and equipment	0	0	0	0	0	0	0	16,187	16,187
<b>Payments for financial assets</b>	0	0	0	0	0	0	0	507	507

### 5.3 Road Safety Management

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,155</b>	<b>8,053</b>
Compensation of employees	0	0	0	0	0	0	0	5,772	5,670
Goods and services	0	0	0	0	0	0	0	2,383	2,383
<b>Transfers and subsidies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425</b>	<b>425</b>
Provinces and municipalities	0	0	0	0	0	0	0	1	1
Non-profit institutions	0	0	0	0	0	0	0	364	364
Households	0	0	0	0	0	0	0	60	60
<b>Payments for capital assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>443</b>	<b>443</b>
Machinery and equipment	0	0	0	0	0	0	0	443	443
<b>Payments for financial assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>12</b>

### 5.4 Traffic Training and Development

	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,383</b>	<b>15,328</b>
Compensation of employees	0	0	0	0	0	0	0	12,560	12,504
Goods and services	0	0	0	0	0	0	0	2,823	2,823
<b>Payments for capital assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,042</b>	<b>1,042</b>
Machinery and equipment	0	0	0	0	0	0	0	1,042	1,042
<b>Payments for financial assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43</b>	<b>43</b>

National Treasury issued an approval in a macro to only disclose AFS 2013/14 information at economic classification level 3.

## NOTES TO THE APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2015

### 1. DETAIL OF TRANSFERS AND SUBSIDIES AS PER APPROPRIATION ACT (AFTER VIREMENT):

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A-B) 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 6 on Payments for financial assets to the Annual Financial Statements.

### 4. EXPLANATIONS OF MATERIAL VARIANCES FROM AMOUNTS VOTED (AFTER VIREMENT):

4.1	Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
	<b>Administration</b> *Corporate Services	14,282	14,274	8	0.06%
	<b>Civilian Oversight</b> **Monitoring and Evaluation	18,809	18,519	290	1,54%

\* Variance is due to interest not paid.

\*\* Variance is due to the timeline on filling of posts at the office of the Western Cape Police Ombudsman.

NOTES TO THE APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2015

4.2		Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation R'000
	<b>PER ECONOMIC CLASSIFICATION</b>				
	<b>Current payments</b>				
	* Compensation of employees	107,467	107,177	290	0.27%
	Goods and services	70,771	70,771	0	0.00%
	** Interest and rent on land	8	0	8	100%
	<b>Transfers and subsidies</b>				
	Provinces and municipalities	2,500	2,500	0	0.00%
	Non-profit institutions	6,095	6,095	0	0.00%
	Households	18,408	18,408	0	0.00%
	<b>Payments for capital assets</b>				
	Machinery and equipment	8,606	8,606	0	0.00%
	<b>Payments for financial assets</b>	130	130	0	0.00%

\*Compensation of Employees: Variance is due to the timeline on filling of posts.

\*\* Variance is due to interest not paid.

4.3		Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation R'000
	<b>PER CONDITIONAL GRANT</b>				
	<b>Public Works</b>				
	Social Sector Expanded Public Works Program Incentive Grant	3,970	3,970	0	0.00%

## STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDED 31 MARCH 2015

REVENUE	Note	2014/15 R'000	2013/14 R'000
<b>REVENUE</b>			
Annual appropriation	1	213,985	398,174
Departmental revenue	2	1,340	671
Aid assistance	3	15,700	0
<b>TOTAL REVENUE</b>		<b>231,025</b>	<b>398,845</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	4	107,177	244,851
Compensation of employees: Aid assistance	3	313	0
Goods and services	5	70,771	103,761
Goods and services: Aid assistance	3	6,145	0
<b>Total current expenditure</b>		<b>184,406</b>	<b>348,612</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	7	27,003	21,276
Transfers and subsidies: Aid assistance	3	1,180	0
<b>Total transfers and subsidies</b>		<b>28,183</b>	<b>21,276</b>
<b>Expenditure for capital assets</b>			
Tangible assets	8	8,606	23,687
Tangible assets: Aid assistance	3	4,539	0
<b>Total expenditure for capital assets</b>		<b>13,145</b>	<b>23,687</b>
<b>Payments for financial assets</b>	6	130	779
<b>TOTAL EXPENDITURE</b>		<b>225,864</b>	<b>394,354</b>
<b>SURPLUS FOR THE YEAR</b>		<b>5,161</b>	<b>4,491</b>
<b>Reconciliation of Net Surplus for the year</b>			
Voted funds		298	3,820
Departmental revenue and PRF Receipts	13	1,340	671
Aid assistance	3	3,523	0
<b>SURPLUS FOR THE YEAR</b>		<b>5,161</b>	<b>4,491</b>

## STATEMENT OF FINANCIAL POSITION AS AT 31 MARCH 2015

	<i>Note</i>	2014/15 R'000	2013/14 R'000
<b>ASSETS</b>			
<b>Current assets</b>		<b>3,223</b>	<b>4,520</b>
Cash and cash equivalents	9	2,616	3,200
Prepayments and advances	10	2	5
Receivables	11	605	1,315
<b>Non-Current assets</b>		<b>770</b>	<b>0</b>
Receivables	11	770	0
<b>TOTAL ASSETS</b>		<b>3,993</b>	<b>4,520</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		<b>3,861</b>	<b>3,876</b>
Voted funds to be surrendered to the Revenue Fund	12	298	3,820
Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund	13	(1)	54
Payables	14	41	2
Aid assistance unutilised	3	3,523	0
<b>TOTAL LIABILITIES</b>		<b>3,861</b>	<b>3,876</b>
<b>NET ASSETS</b>		<b>132</b>	<b>644</b>
	<i>Note</i>	<b>2014/15 R'000</b>	<b>2013/14 R'000</b>
<b>Represented by:</b>			
Recoverable revenue		132	644
<b>TOTAL</b>		<b>132</b>	<b>644</b>

## STATEMENT OF CHANGES IN NET ASSETS FOR THE YEAR ENDED 31 MARCH 2015

	<i>Note</i>	2014/15 R'000	2013/14 R'000
<b>Recoverable revenue</b>			
Opening balance		644	764
Transfers:		(512)	(120)
Irrecoverable amounts written off	6.2	2	(191)
Debts revised		(503)	11
Debts recovered (included in departmental receipts)		(66)	(259)
Debts raised		55	319
<b>TOTAL</b>		<b>132</b>	<b>644</b>

## CASH FLOW STATEMENT FOR THE YEAR ENDED 31 MARCH 2015

	Note	2014/15 R'000	2013/14 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Receipts</b>		231,432	401,797
Annual appropriated funds received	1.1	213,985	398,174
Departmental revenue received	2	1,687	3,600
Interest received	2.3	60	23
Aid assistance received	3	15,700	0
Net (increase)/decrease in working capital		(18)	60
Surrendered to Revenue Fund		(5,622)	(8,020)
Current payments		(177,948)	(348,612)
Current payments: Aid Assistance		(6,458)	0
Payments for financial assets		(130)	(779)
Transfers and subsidies paid		(27,003)	(21,276)
Transfers and subsidies paid: Aid Assistance		(1,180)	0
<b>Net cash flow available from operating activities</b>	<b>15</b>	<b>13,073</b>	<b>23,170</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	8	(8,606)	(23,687)
Payments for capital assets: Aid Assistance		(4,539)	0
<b>Net cash flows from investing activities</b>		<b>(13,145)</b>	<b>(23,687)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
(Decrease) in net assets		(512)	(120)
<b>Net cash flows from financing activities</b>		<b>(512)</b>	<b>(120)</b>
Net /(decrease) in cash and cash equivalents		(584)	(637)
Cash and cash equivalents at beginning of period		3,200	3,837
<b>Cash and cash equivalents at end of period</b>	<b>16</b>	<b>2,616</b>	<b>3,200</b>



## ACCOUNTING POLICIES FOR THE YEAR ENDED 31 MARCH 2015

### 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.

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

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

#### 2. GOING CONCERN

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

#### 3. PRESENTATION CURRENCY

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

#### 4. ROUNDING

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

#### 5. FOREIGN CURRENCY TRANSLATION

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

#### 6. COMPARATIVE INFORMATION

##### 6.1 Prior period comparative information

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

##### 6.2 Current year comparison with budget

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

## ACCOUNTING POLICIES FOR THE YEAR ENDED 31 MARCH 2015

### 7. REVENUE

#### 7.1 Appropriated funds

Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).

Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.

The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.

#### 7.2 Departmental revenue

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

#### 7.3 Accrued departmental revenue

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:

- it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and
- the amount of revenue can be measured reliably.

The accrued revenue is measured at the fair value of the consideration receivable.

## ACCOUNTING POLICIES FOR THE YEAR ENDED 31 MARCH 2015

### 8. EXPENDITURE

#### 8.1 Compensation of employees

##### 8.1.1 Salaries and wages

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

##### 8.1.2 Social contributions

Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.

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

#### 8.2 Other expenditure

Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

#### 8.3 Accrued expenditure payable

Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department.

Accrued expenditure payable is measured at cost.

#### 8.4 Leases

##### 8.4.1 Operating leases

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.

The operating lease commitments are recorded in the notes to the financial statements.

##### 8.4.2 Finance leases

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.

The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.

Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:

- cost, being the fair value of the asset; or
- the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

## ACCOUNTING POLICIES FOR THE YEAR ENDED 31 MARCH 2015

### 9. AID ASSISTANCE

#### 9.1 Aid assistance received

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.

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.

#### 9.2 Aid assistance paid

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.

### 10. CASH AND CASH EQUIVALENTS

Cash and cash equivalents are stated at cost in the statement of financial position.

Bank overdrafts are shown separately on the face of the statement of financial position.

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.

### 11. PREPAYMENTS AND ADVANCES

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost.

### 12. LOANS AND RECEIVABLES

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.

### 13. PAYABLES

Loans and payables are recognised in the statement of financial position at cost.

### 14. CAPITAL ASSETS

#### 14.1 Movable capital assets

Movable capital assets are initially recorded in the notes to the financial statements at cost.

Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determined accurately, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

#### 14.2 Intangible assets

Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.

Where the cost of intangible assets cannot be determined accurately, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

## ACCOUNTING POLICIES FOR THE YEAR ENDED 31 MARCH 2015

### 15. PROVISIONS AND CONTINGENTS

#### 15.1 Provisions

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

#### 15.2 Contingent liabilities

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

#### 15.3 Contingent assets

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

#### 15.4 Commitments

Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.

### 16. FRUITLES AND WASTEFUL EXPENDITURE

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.

Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.

Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

## ACCOUNTING POLICIES FOR THE YEAR ENDED 31 MARCH 2015

### 17. CHANGES IN ACCOUNTING POLICIES, ACCOUNTING ESTIMATES AND ERRORS

Changes in accounting policies that are affected by management have been applied retrospectively in accordance with MCS requirements except to the extent that it is impracticable to determine the period specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

Corrections 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 effects 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.

### 18. EVENTS AFTER THE REPORTING DATE

Appointment of the new Head of Department with effect of 1 April 2015. The previous Head of Department continued in mentorship role up until June 2015.

### 19. RECOVERABLE REVENUE

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

### 20. RELATED PARTY DISCLOSURES

#### Related party transactions

A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions are recorded in the notes to the financial statements when the transaction is not at arm's length.

#### Key management personnel

Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015

### 1. ANNUAL APPROPRIATION

#### 1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments:

	2014/15			2013/14
	Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Appropriation received R'000
Administration	39,152	39,152	0	41,974
Civilian Oversight	29,982	29,982	0	29,458
Crime Prevention & Community Police Relations	70,945	70,945	0	58,362
Security Risk Management	73,906	73,906	0	67,645
Traffic Management	0	0	0	200,735
<b>Total</b>	<b>213,985</b>	<b>213,985</b>	<b>0</b>	<b>398,174</b>

The substantial variance throughout this document in the current year figure compared to the prior year figure is due to Traffic Management function which was transferred as from 1 April 2014 to the Department of Transport and Public Works.

#### 1.2 Conditional grants

	Note	2014/15 R'000	2013/14 R'000
Total grants received	34	3,970	3,242
<b>Provincial grants included in Total Grants received</b>		<b>3,970</b>	<b>3,242</b>

### 2. DEPARTMENTAL REVENUE

Tax revenue	Note	2014/15 R'000	2013/14 R'000
Sales of goods and services other than capital assets	2.1	112	2,530
Fines, penalties and forfeits	2.2	0	282
Interest, dividends and rent on land	2.3	60	23
Transactions in financial assets and liabilities	2.4	1,575	788
Total revenue collected		1,747	3,623
Less: Own revenue included in appropriation	13	(407)	(2,952)
<b>Departmental revenue collected</b>		<b>1,340</b>	<b>671</b>

#### 2.1 Sales of goods and services other than capital assets

	Note 2	2014/15 R'000	2013/14 R'000
Sales of goods and services produced by the department		112	2,530
Sales by market establishment		0	31
Other sales		112	2,499
<b>Total</b>		<b>112</b>	<b>2,530</b>



## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015

### 2.2 Fines, penalties and forfeits

	Note 2	2014/15 R'000	2013/14 R'000
Penalties		0	282
<b>Total</b>		<b>0</b>	<b>282</b>

### 2.3 Interest, dividends and rent on land

	Note 2	2014/15 R'000	2013/14 R'000
Interest		60	23
<b>Total</b>		<b>60</b>	<b>23</b>

### 2.4 Transactions in financial assets and liabilities

	Note 2	2014/15 R'000	2013/14 R'000
Receivables		457	602
Other Receipts including Recoverable Revenue		1,118	186
<b>Total</b>		<b>1,575</b>	<b>788</b>

## 3. AID ASSISTANCE

	Note 3	2014/15 R'000	2013/14 R'000
Transferred from statement of financial performance		15,700	0
Paid during the year		(12,177)	0
<b>Closing Balance</b>		<b>3,523</b>	<b>0</b>

The expenditure for aid assistance consists of the following categories:

Compensation of Employees to the value of R313,000  
 Goods and Services to the value of R6,145,000  
 Transfers and subsidies to the value of R1,180,000  
 Tangible capital assets to the value of R4,539,000

### 3.1 Analysis of balance by source

	Note 3	2014/15 R'000	2013/14 R'000
Aid assistance from RDP		3,523	0
<b>Closing Balance</b>		<b>3,523</b>	<b>0</b>

### 3.2 Analysis of balance

	Note	2014/15 R'000	2013/14 R'000
Aid assistance unutilised		3,523	0
<b>Closing Balance</b>		<b>3,523</b>	<b>0</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015

### Salaries and Wages: Aid Assistance

The amount of Compensation of employees relating to Aid Assistance amounts to R313,000 which was reclassified as Aid Assistance as per National Treasury Instruction. This amount consists of the following Compensation of employees categories:

	Note	2014/15 R'000	2013/14 R'000
Basic salary		223	0
Other non-pensionable allowances		28	0
<b>Total</b>		<b>251</b>	<b>0</b>

### Social contributions: Aid Assistance

	Note	2014/15 R'000	2013/14 R'000
<b>Employer contributions</b>			
Pension		29	0
Medical		33	0
<b>Total</b>		<b>62</b>	<b>0</b>

### Goods and services: Aid Assistance

The amount of Goods and Services relating to Aid assistance amounts to R6,145,000 which needed reclassification as Aid Assistance as per National Treasury Instruction. This amount consists of the following goods and service categories:

	Note	2014/15 R'000	2013/14 R'000
Administrative fees		2	0
Advertising		72	0
Minor assets		603	0
Catering		88	0
Contractors		3,224	0
Fleet services		45	0
Consumables		804	0
Operating leases		29	0
Property payments		547	0
Inventory Clothing: material and accessories		530	0
Rental and hiring		2	0
Operating payments		4	0
Travel and subsistence		195	0
<b>Total</b>		<b>6,145</b>	<b>0</b>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015

**Goods and Services - Minor assets: Aid Assistance**

	Note	2014/15 R'000	2013/14 R'000
<b>Tangible assets</b>		<b>603</b>	<b>0</b>
Machinery and equipment		603	0
<b>Total</b>		<b>603</b>	<b>0</b>

**Goods and Services - Consumables: Aid Assistance**

	Note	2014/15 R'000	2013/14 R'000
Consumable supplies		779	0
Household supplies		674	0
IT consumables		3	0
Other consumables		102	0
Stationery, printing and office supplies		25	0
<b>Total</b>		<b>804</b>	<b>0</b>

**Goods and Services - Property payments: Aid Assistance**

	Note	2014/15 R'000	2013/14 R'000
Municipal services		262	0
Other		285	0
<b>Total</b>		<b>547</b>	<b>0</b>

**Goods and Services - Travel and subsistence: Aid Assistance**

	Note	2014/15 R'000	2013/14 R'000
Local		195	0
<b>Total</b>		<b>195</b>	<b>0</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015

### Transfers and Subsidies: Aid Assistance

The amount of Transfers and subsidies relating to Aid Assistance amounts to R1,180,000 which were reclassified as Aid Assistance as per National Treasury Instruction. This amount consists of the following Transfer and subsidies category:

	Note	2014/15 R'000	2013/14 R'000
Households	Annex 1B	1,180	0
<b>TOTAL</b>		<b>1,180</b>	<b>0</b>

### Tangible Capital Assets: Aid Assistance

The amount of Tangible Capital Assets in cash additions relating to Aid Assistance amounts to R4,539,000 which was reclassified as Aid Assistance as per National Treasury Instruction. Subsequently to this the total amount of additions of the movable tangible capital assets are also influenced by this amount of R4,539,000. This amount consists of the following asset categories:

	Cash R'000	Non-cash R'000	(capital work in progress current costs and finance lease payments) R'000	Received, current, not paid (paid current year, received prior year R'000	Total R'000
MACHINERY AND EQUIPMENT	4,539	0	0	0	4,539
Transport assets: Aid Assistance	2,945	0	(135)	0	2,810
Computer equipment: Aid Assistance	299	0	0	0	299
Furniture and office equipment: Aid Assistance	323	0	0	0	323
Other machinery and equipment: Aid Assistance	972	0	0	0	972
<b>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>4,539</b>	<b>0</b>	<b>(135)</b>	<b>0</b>	<b>4,404</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015

### 4. COMPENSATION OF EMPLOYEES

#### 4.1 Salaries and Wages

	Note 4	2014/15 R'000	2013/14 R'000
Basic salary		74,182	166,432
Performance award		1,478	3,833
Compensative/circumstantial		4,268	9,567
Periodic payments		520	601
Other non-pensionable allowances		13,789	30,263
<b>Total</b>		<b>94,237</b>	<b>210,696</b>

Include in the amount of basic salary is compensation of the Member of the Executive Council.

#### 4.2 Social contributions

	Note 4	2014/15 R'000	2013/14 R'000
<b>Employer contributions</b>			
Pension		8,738	20,842
Medical		4,180	13,257
Bargaining council		22	56
<b>Total</b>		<b>12,940</b>	<b>34,155</b>
<b>Total compensation of employees</b>		<b>107,177</b>	<b>244,851</b>
<b>Average number of employees</b>		<b>345</b>	<b>915</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015

### 5. GOODS AND SERVICES

	Note	2014/15 R'000	2013/14 R'000
Administrative fees		216	312
Advertising		2,584	4,482
Minor assets	5.1	941	1,197
Bursaries (employees)		522	752
Catering		2,247	2,454
Communication		2,427	4,002
Computer services	5.2	833	2,272
Consultants: Business and advisory services		2,224	3,525
Legal services		4,643	6,541
Contractors		4,944	3,457
Agency and support / outsourced services		104	1,008
Entertainment		33	108
Audit cost – external	5.3	2,498	3,416
Fleet services		2,181	22,363
Inventory	5.4	190	0
Consumables	5.5	3,000	7,055
Operating leases		855	2,397
Property payments	5.6	18,261	17,238
Rental and hiring		80	168
Transport provided as part of the departmental activities		55	27
Travel and subsistence	5.7	2,336	5,074
Venues and facilities		241	856
Training and development		248	426
Other operating expenditure	5.8	19,108	14,631
<b>Total</b>		<b>70,771</b>	<b>103,761</b>

The SCOA version 4 was implemented effective from 1 April 2014, resulting in a change in accounting policy with the reclassifications of 2013/14 AFS information:

Inventory expenditure to the value of R6,329,000 in 2013/14 reclassified as consumables.

Travel and subsistence expenditure to the value of R22,363,000 in 2013/14 reclassified as Fleet services.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015

### 5.1 Minor assets

	Note 5	2014/15 R'000	2013/14 R'000
<b>Tangible assets</b>		<b>941</b>	<b>1,197</b>
Machinery and equipment		941	1,197
<b>Total</b>		<b>941</b>	<b>1,197</b>

### 5.2 Computer services

	Note 5	2014/15 R'000	2013/14 R'000
SITA computer services		550	617
External computer service providers		282	1,655
<b>Total</b>		<b>833</b>	<b>2,272</b>

### 5.3 Audit cost - External

	Note 5	2014/15 R'000	2013/14 R'000
Regularity audits		2,498	3,416
<b>Total</b>		<b>2,498</b>	<b>3,416</b>

### 5.4 Inventory

	Note 5	2014/15 R'000	2013/14 R'000
Inventory other consumables: Uniform & protective clothing		190	0
<b>Total</b>		<b>190</b>	<b>0</b>

### 5.5 Consumables

	Note 5	2014/15 R'000	2013/14 R'000
Consumable supplies		2,285	726
Uniform and clothing		22	12
Household supplies		154	328
Building material and supplies		1,590	0
IT consumables		199	0
Other consumables		320	386
Stationery, printing and office supplies		715	0
<b>Total</b>		<b>3,000</b>	<b>*726</b>

\* Inventory expenditure to the value of R6,329,000 in 2013/14 reclassified as consumables.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015

### 5.6 Property payments

	Note 5	2014/15 R'000	2013/14 R'000
Municipal services		0	1,232
* Other		18,261	16,006
<b>Total</b>		<b>18,261</b>	<b>17,238</b>

\* Other consist of the following:  
Safeguard and Security – R18,261,000

### 5.7 Travel and subsistence

	Note 5	2014/15 R'000	2013/14 R'000
* Local		2,322	5,021
Foreign		14	53
<b>Total</b>		<b>2,336</b>	<b>5,074</b>

\* Local travel and subsistence for GG vehicles without operator prior year figure was decreased with R22,363,000 and fleet services increased with the same amount to bring the reporting of the prior year in line with the reporting of the current year.

### 5.8 Other operating expenditure

	Note 5	2014/15 R'000	2013/14 R'000
Professional bodies, membership and subscription fees		19	0
Resettlement costs		16	74
Gifts		0	8
* Other		19,073	14,549
<b>Total</b>		<b>19,108</b>	<b>14,631</b>

\* Other consist of the following:  
Achievements and awards – R5,499  
Courier and delivery services – R12,040  
Honoraria EPWP volunteer workers – R16,884,452  
Printing and publication – R1,988,401  
Storage of assets – R157,168  
Warranties and guarantees – R26,116



NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015

6. PAYMENTS FOR FINANCIAL ASSETS

	Note	2014/15 R'000	2013/14 R'000
Material losses through criminal conduct		13	27
Theft	6.3	13	27
Other material losses written off	6.1	109	483
Debts written off	6.2	8	269
<b>Total</b>		<b>130</b>	<b>779</b>

6.1 Other material losses written off

	Note 6	2014/15 R'000	2013/14 R'000
<b>Nature of losses</b>			
Vis major or unavoidable causes		109	483
<b>Total</b>		<b>109</b>	<b>483</b>

6.2 Debts written off

	Note 6	2014/15 R'000	2013/14 R'000
<b>Nature of debts written off</b>			
Recoverable revenue written off		2	191
<b>Total</b>		<b>2</b>	<b>191</b>
Other debt written off			
Other		0	12
Salary overpayment		6	58
Bursary debt		0	2
Leave over grant		0	3
Leave without pay		0	3
<b>Total</b>		<b>6</b>	<b>78</b>
<b>Total debt written off</b>		<b>8</b>	<b>269</b>

6.3 Details of theft

	Note 6	2014/15 R'000	2013/14 R'000
<b>Nature of theft</b>			
Mala fide		13	27
<b>Total</b>		<b>13</b>	<b>27</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015

### 7. TRANSFERS AND SUBSIDIES

	Note	2014/15 R'000	2013/14 R'000
Provinces and municipalities	34	2,500	8
Non-profit institutions	Annex 1A	6,095	2,467
Households	Annex 1B	18,408	18,787
Gifts, donations and sponsorships made		0	14
<b>Total</b>		<b>27,003</b>	<b>21,276</b>

### 8. EXPENDITURE FOR CAPITAL ASSETS

	Note	2014/15 R'000	2013/14 R'000
<b>Tangible assets</b>		<b>8,606</b>	<b>23,687</b>
Machinery and equipment	27	8,606	23,687
<b>Total</b>		<b>8,606</b>	<b>23,687</b>

#### 8.1 Analysis of funds utilised to acquire capital asset - 2014/15

	Voted funds R'000	Aid assistance R'000	Total R'000
<b>Tangible assets</b>	<b>8,606</b>		<b>8,606</b>
Machinery and equipment	8,606		8,606
<b>Total</b>	<b>8,606</b>		<b>8,606</b>

The disclosed amount excludes assets acquired for Wolwekloof Academy and was reclassified as Aid Assistance as per National Treasury Instruction. Please see narrative in note 3 above.

#### 8.2 Analysis of funds utilised to acquire capital assets - 2013/14

	Vote funds R'000	Aid Assistance R'000	Total R'000
<b>Tangible assets</b>	<b>23,687</b>	<b>0</b>	<b>23,687</b>
Machinery and equipment	23,687	0	23,687
<b>Total</b>	<b>23,687</b>	<b>0</b>	<b>23,687</b>

#### 8.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2014/15 R'000	2013/14 R'000
<b>Tangible assets</b>		<b>61</b>	<b>19,922</b>
Machinery and equipment		61	19,922
<b>Total</b>		<b>61</b>	<b>19,922</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015

### 9. CASH AND CASH EQUIVALENTS

	Note	2014/15 R'000	2013/14 R'000
Consolidated Paymaster General Account		2,614	3,198
Cash on hand		2	2
<b>Total</b>		<b>2,616</b>	<b>3,200</b>

### 10. PREPAYMENTS AND ADVANCES

	Note	2014/15 R'000	2013/14 R'000
Travel and subsistence		2	5
<b>Total</b>		<b>2</b>	<b>5</b>

### 11. RECEIVABLES

	Note	2014/15			2013/14	
		R'000	R'000	R'000	R'000	R'000
		Less than one year	One to three years	Older than three years	Total	Total
Claims recoverable	11.1 Annex 3	361	41	0	402	120
Staff debt	11.2	213	585	144	942	1,177
Other debtors	11.3	31	0	0	31	18
<b>Total</b>		<b>605</b>	<b>626</b>	<b>144</b>	<b>1,375</b>	<b>1,315</b>

#### 2014/15 financial year:

In the age analysis of (i) Less than one year, (ii) One to three years; and (iii) older than three years is an amount R605,000 that relates to current receivables and R769,649 that relates to non-current receivables for the current year.

#### 2013/14 financial year:

In the age analysis of (i) Less than one year, (ii) One to three years; and (iii) older than three years is an amount R774,000 that relates to current receivables and R541,000 that relates to non-current receivables for the previous financial year.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015

### 11.1 Claims recoverable

	Note 11	2014/15 R'000	2013/14 R'000
National departments		3	24
Provincial departments		399	46
Public entities		0	50
<b>Total</b>		<b>402</b>	<b>120</b>

### 11.2 Staff debt

	Note 11	2014/15 R'000	2013/14 R'000
Debt Account: CA		783	1,072
Damage to vehicles		159	5
Sal Income: Tax CL Other		0	15
Sal: Reversal Control		0	7
Sal: Tax Debt		0	69
Sal: Medical Aid		0	9
<b>Total</b>		<b>942</b>	<b>1,177</b>

### 11.3 Other debtors

	Note 10	2014/15 R'000	2013/1 R'000
Disallowance Damages and losses CA		23	18
Disallowance Miscellaneous		8	0
<b>Total</b>		<b>31</b>	<b>18</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015

### 11.4 Impairment of receivables

	Note 11	2014/15 R'000	2013/14 R'000
Estimate of impairment of receivables		532	120
<b>Total</b>		<b>532</b>	<b>120</b>

### 12. VOTED FUNDS TO BE SURRENDERED TO THE REVENUE FUND

	Note	2014/15 R'000	2012/14 R3000
Opening balance		3,820	4,393
Prior period error as restated		3,820	4,393
Transfer from statement of financial performance (as restated)		298	3,820
Paid during the year		(3,820)	(4,393)
<b>Closing balance</b>		<b>298</b>	<b>3,820</b>

### 13. DEPARTMENTAL REVENUE AND PRF RECEIPTS TO BE SURRENDERED TO THE REVENUE FUND

	Note	2014/15 R'000	2013/14 R'000
Opening balance		54	58
Prior period error as restated		54	58
Transfer from Statement of Financial Performance (as restated)		1,340	671
Own revenue included in appropriation		407	2,952
Paid during the year		(1,802)	(3,627)
<b>Total</b>		<b>(1)</b>	<b>54</b>

Inclusive in the amount surrendered to the Revenue Fund is the legal costs received from SAPS in respect of the Khayelitsha Commission.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015

14. PAYABLES - CURRENT

	Note	2014/15 R'000	2013/14 R'000
Other payables	14.1	41	2
<b>Total</b>		<b>41</b>	<b>2</b>

14.1 Other payables

	Note	2014/15 R'000	2013/14 R'000
Salary Income Tax: cl	14	40	0
Salary ACB recalls: ca		1	2
<b>Total</b>		<b>41</b>	<b>2</b>

15. NET CASH FLOW AVAILABLE FROM OPERATING ACTIVITIES

	Note	2014/15 R'000	2013/14 R'000
Net surplus as per Statement of Financial Performance		5,161	4,491
Add back non cash/cash movements not deemed operating activities		7,912	18,679
(Increase) in receivables – current		(60)	75
Decrease in prepayments and advances		3	7
Increase in payables – current		39	(22)
Expenditure on capital assets		13,145	23,687
Surrenders to Revenue Fund		(5,622)	(8,020)
Own revenue included in appropriation		407	2,952
<b>Net cash flow generated by operating activities</b>		<b>13,073</b>	<b>23,170</b>

The amount of R15,700,000 in respect of Wolwekloof Academy is included in the amount surrendered to the Revenue Fund.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015

### 16. RECONCILIATION OF CASH AND CASH EQUIVALENTS FOR CASH FLOW PURPOSES

	Note	2014/15 R'000	2013/14 R'000
Consolidated Paymaster General account		2,614	3,198
Cash on hand		2	2
<b>Total</b>		<b>2,616</b>	<b>3,200</b>

### 17. CONTINGENT LIABILITIES AND CONTINGENT ASSETS

#### 17.1 Contingent liabilities

Liable to	Nature	Note	2014/15 R'000	2013/14 R'000
Housing loan guarantees	Employees	Annex 2A	0	29
Claims against the department		Annex 2B	1,967	2,775
<b>Total</b>			<b>1,967</b>	<b>2,804</b>

The Department of Public Services and Administration (DPSA) contracted Metropolitan Health (Pty) Ltd on 17 October 2014, as the preferred Health Risk Manager to evaluate and finalise the stockpiled PILLAR cases. Metropolitan Health collected all the stockpiled PILLAR cases on 15 January 2015 which consists of ill health, retirements and death cases, to be finalized by no later than 31 March 2016.

The Department of the Premier (Corporate Service Centre) confirmed that DPSA agreement with Metropolitan Health (Pty) Ltd in an agreement signed by the Director-General on 8 December 2014.

The Department of Community Safety forwarded 446 PILLAR cases to Metropolitan Health and received 8 cases back from Metropolitan Health to date. The Corporate Service Centre continuously monitors these cases with Metropolitan Health.

#### 17.2 Contingent assets

	Note	2014/15 R'000	2013/14 R'000
GMT		0	139
<b>Total</b>		<b>0</b>	<b>*139</b>

\*This amount relates to a credit invoice received from GMT

### 18. COMMITMENTS

	Note	2014/15 R'000	2013/14 R'000
<b>Current expenditure</b>			
Approved and contracted		5,436	15,335
<b>Total</b>		<b>5,436</b>	<b>15,335</b>

Contract payment register for 2014/15 = R22,000 between 1 April 2016 and March 2021.

Bid register for 2014/15 = R294,000 between 1 April 2016 and March 2021.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015

19. ACCRUALS AND PAYABLES NOT RECOGNISED

			2014/15 R'000	2013/14 R'000
<b>Listed by economic classification</b>				
	30 Days	30+ Days	Total	Total
* Other	107	18	125	264
Goods and services	1,575	1	1,576	2,532
Interest and rent on land	0	0	0	0
Transfers and subsidies	556	0	556	1
Capital assets	0	0	0	0
<b>Total</b>	<b>2,238</b>	<b>19</b>	<b>2,257</b>	<b>2,797</b>

	Note	2014/15 R'000	2013/14 R'000
<b>Listed by programme level</b>			
Programme 1		707	201
Programme 2		1,281	905
Programme 3		248	19
Programme 4		21	604
Programme 5		0	1,068
<b>Total</b>		<b>2,257</b>	<b>2,797</b>
Confirmed balances with other departments	Annex 4	199	166
<b>Total</b>		<b>199</b>	<b>166</b>

\* Other accrual comparative figures have been restated to be in line with the current year reporting on Other. Included in Other is the following:

2014/15 (current year) – fuel claims, overtime, S&T, long service award and standby allowance relating to 2014/15 and paid in 2015/16.

2013/14 (prior year) – fuel claims, overtime, S&T, standby allowance and shift allowance relating to 2013/14 and paid in 2014/15.



## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015

### 20. EMPLOYEE BENEFITS

	Note	2014/15 R'000	2013/14 R'000
Leave entitlement		4,197	6,072
Service bonus (Thirteenth cheque)		2,482	6,767
Performance awards		1,678	3,814
Capped leave commitments		5,729	10,222
*Other		(589)	630
<b>Total</b>		<b>13,497</b>	<b>27,505</b>

\* The prior period figure for Other was restated to incorporate Long service awards. Included in Other:

2014/15 (current year) Long service awards R266,467 , leave captured early R105,939 and leave captured late (R960,990) payable in 2015/16.

2013/14 (prior year) Long service award payable in 2014/15 amounting to R75,341.

### 21. LEASE COMMITMENTS

#### 21.1 Operating leases expenditure

2014/15	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	0	0	0	940	940
Later than 1 year and not later than 5 years	0	0	0	1,318	1,318
<b>Total lease commitments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,258</b>	<b>2,258</b>

A normal lease agreement period entered into by the Department is 36 months. Thereafter the lease agreement is renewed or terminated. The repairs and maintenance are included in the lease agreement. There are no enhancements allowed up until renewal of lease agreement and there is no sub-leasing or disposal.

2013/14	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	0	0	0	1,336	1,336
Later than 1 year and not later than 5 years	0	0	0	1,108	1,108
Later than five years					
<b>Total lease commitments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,444</b>	<b>2,444</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015

### 21.2 Finance leases expenditure

2014/15	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	0	0	0	2,397	2,397
Later than 1 year and not later than 5 years	0	0	0	8,833	8,833
Later than five years	0	0	0	409	409
<b>Total lease commitments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,639</b>	<b>11,639</b>

The finance lease agreement pertaining to e-mobility is transversal to all Departments from the Department of the Premier.  
The other finance lease agreement pertains to Government Motor Transport for daily tariff expenses.

2013/14	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	0	0	0	18,487	18,487
Later than 1 year and not later than 5 years	0	0	0	64,768	64,768
Later than five years	0	0	0	10,165	10,165
<b>Total lease commitments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,420</b>	<b>93,420</b>

### 22. ACCRUED DEPARTMENTAL REVENUE

	Note	2014/15 R'000	2013/14 R'000
Sales of goods and services other than capital assets		0	36
<b>Total</b>		<b>0</b>	<b>36</b>

#### 22.1 Analysis of accrued departmental revenue

	Note	2014/15 R'000	2013/14 R'000
Opening balance		36	131
Less: amounts received		(36)	(131)
Add: amounts recognised		0	36
<b>Closing balance</b>		<b>0</b>	<b>36</b>

## 23. FRUITLESS AND WASTEFUL EXPENDITURE

### 23.1 Reconciliation of fruitless and wasteful expenditure

	Note	2014/15 R'000	2013/14 R'000
Fruitless and wasteful expenditure – relating to current year		8	0
Less: Amounts transferred to receivables for recovery	11.3	(8)	0
<b>Fruitless and wasteful expenditure awaiting resolution</b>		<b>0</b>	<b>0</b>

### 23.2 Analysis of current year's fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2014/15 R'000
Payment of interest	None	8
	No documented procedure exists regarding the responsibility for ad-hoc payments like these. A finance instruction will be issued to give clarity on this matter.	
<b>Total</b>		<b>8</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015

### 24. RELATED PARTY TRANSACTIONS

The Department of Community Safety occupies a building free of charge managed by the Department of Transport and Public Works. Parking space is also provided for government officials at an approved fee that is not market related.

The Department of Community Safety received corporate services from the Corporate Services Centre of the Department of the Premier in the Western Cape Province with effect from 1 November 2010 in respect of the following service areas:

- Information and Communication Technology
- Organisation Development
- Provincial Training (transversal)
- Human Resource Management
- Enterprise Risk Management
- Internal Audit
- Provincial Forensic Services
- Legal Services
- Corporate Communication
- Audit Committee performing oversight functions

The Department of Community Safety make use of government motor vehicles managed by Government Motor Transport (GMT) based on tariffs approved by the Department of Provincial Treasury.

The Department of Community Safety renders Security Advisory Services and Security Operations to all WCG Departments.

### 25. KEY MANAGEMENT PERSONNEL

	<i>No. of Individuals</i>	2014/15 R'000	2013/14 R'000
Political office bearers	1	1,652	1,652
Officials:			
Level 15 to 16	1	2,110	1,944
Level 14 (incl. CFO if at a lower level)	3	3,330	7,141
<b>Total</b>		<b>7,092</b>	<b>10,737</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2014

### 26. NON-ADJUSTING EVENTS AFTER REPORTING DATE

Nature of event	2014/15 R'000
Appointment of new Head of Department with effect of 1 April 2015	0
Previous Head of Department continue in mentorship role up until June 2015	442
<b>Total</b>	<b>442</b>

### 27. MOVABLE TANGIBLE CAPITAL ASSETS

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015				
	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>87,828</b>	<b>3,660</b>	<b>(66,129)</b>	<b>25,359</b>
Transport assets	58,438	1,265	(52,792)	6,911
Computer equipment	9,553	1,374	(4,734)	6,193
Furniture and office equipment	3,026	441	(1,334)	2,133
Other machinery and equipment	16,811	580	(7,269)	10,122
<b>SPECIALISED MILITARY ASSETS</b>	<b>1,966</b>	<b>0</b>	<b>(1,966)</b>	<b>0</b>
Specialised military assets	1,966	0	(1,966)	0
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>89,794</b>	<b>3,660</b>	<b>(68,095)</b>	<b>25,359</b>

The opening balance excludes an amount of R4,539,000 which were reclassified as Aid Assistance as per National Treasury Instruction. Subsequently to this the closing balance of the movable tangible capital assets are also influenced by this amount of R4,539,000. This amount consist of the following asset categories:

	Cash R'000	Non-cash R'000	(Capital Work in Progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>4,539</b>	<b>0</b>	<b>(135)</b>	<b>0</b>	<b>4,404</b>
Transport assets: Aid Assistance	2,945	0	(135)	0	2,810
Computer equipment: Aid Assistance	299	0	0	0	299
Furniture and office equipment: Aid Assistance	323	0	0	0	323
Other machinery and equipment: Aid Assistance	972	0	0	0	972
<b>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>4,539</b>	<b>0</b>	<b>(135)</b>	<b>0</b>	<b>4,404</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015

Movable Tangible Capital Assets under investigation	Number	Value R'000
Included in the above total of the movable capital assets per the asset register are assets that are under investigation:		
<b>Machinery and Equipment</b>	<b>30</b>	<b>304</b>

These assets could not be verified during the stock take and are under investigation

### 27.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015					
	Cash R'000	Non-cash R'000	(Capital Work in Progress current costs and finance lease payments) R'000	(Received current, not paid (Paid current year, received prior year) R'000	Total R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>8,606</b>	<b>529</b>	<b>(5,475)</b>	<b>0</b>	<b>3,660</b>
Transport assets	4,053	529	(3,317)	0	1,265
Computer equipment	1,382	0	(8)	0	1,374
Furniture and office equipment	1,005	0	(564)	0	441
Other machinery and equipment	2,166	0	(1,586)	0	580
<b>TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>8,606</b>	<b>529</b>	<b>(5,475)</b>	<b>0</b>	<b>3,660</b>

The amount of cash additions excludes an amount of R4,539,000 which were reclassified as Aid Assistance as per National Treasury Instruction. Subsequently to this the total amount of additions of the movable tangible capital assets are also influenced by this amount of R4,539,000. This amount consist of the following asset categories:

	Cash R'000	Non-cash R'000	(capital work in progress current costs and finance lease payments) R'000	Received, current, not paid (paid current year, received prior year R'000	Total R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>4,539</b>	<b>0</b>	<b>(135)</b>	<b>0</b>	<b>4,404</b>
Transport assets: Aid Assistance	2,945	0	(135)	0	2,810
Computer equipment: Aid Assistance	299	0	0	0	299
Furniture and office equipment: Aid Assistance	323	0	0	0	323
Other machinery and equipment: Aid Assistance	972	0	0	0	972
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>4,539</b>	<b>0</b>	<b>(135)</b>	<b>0</b>	<b>4,404</b>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015

27.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2015				
	Sold for cash R'000	Transfer out or destroyed or scrapped R'000	Total disposals R'000	Total R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>687</b>	<b>65,442</b>	<b>66,129</b>	<b>17</b>
Transport assets	0	52,792	52,792	0
Computer equipment	596	4,138	4,734	15
Furniture and office equipment	28	1,306	1,334	1
Other machinery and equipment	63	7,206	7,269	1
<b>SPECIALISED MILITARY ASSETS</b>	<b>0</b>	<b>1,966</b>	<b>1,966</b>	<b>0</b>
Specialised military assets	0	1,966	1,966	0
<b>TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>687</b>	<b>67,408</b>	<b>68,095</b>	<b>17</b>

27.3 Movement for 2013/14

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014					
	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>75,800</b>	<b>57</b>	<b>24,098</b>	<b>(12,127)</b>	<b>87,828</b>
Transport assets	48,850	(4)	20,437	(10,845)	58,438
Computer equipment	11,849	(2,932)	1,728	(1,092)	9,553
Furniture and office equipment	2,495	(37)	635	(67)	3,026
Other machinery and equipment	12,606	3,030	1,298	(123)	16,811
<b>SPECIALISED MILITARY ASSETS</b>	<b>1,966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,966</b>
Specialised military assets	1,966	0	0	0	1,966
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>77,766</b>	<b>57</b>	<b>24,098</b>	<b>(12,127)</b>	<b>89,794</b>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015

27.3.1 Prior period error

	Note 27.3	2014/15 R'000
<b>Nature of prior period error</b>		
<b>Relating to 2013/14</b>		
Computer equipment		38
Furniture and office equipment		65
Other machinery and equipment		58
<b>Total</b>		<b>161</b>

27.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2015						
	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	743	0	0	9,037	0	9,780
Additions	0	0	0	1,551	0	1,551
Disposals	(743)	0	0	(3,858)	0	(4,601)
<b>TOTAL MINOR ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,730</b>	<b>0</b>	<b>6,730</b>

Minor Capital Assets under investigation

	Number	Value R'000
<b>Included in the above total of the minor capital assets per the asset register are assets that are under investigation:</b>		
Machinery and equipment	97	171

These assets could not be verified during the stock take and are under investigation.

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	0	0	0	102	0	102
Number of minor assets at cost	0	0	0	4,972	0	4,972
<b>TOTAL NUMBER MINOR ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,074</b>	<b>0</b>	<b>5,074</b>



NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2014						
	Specialised military assets R'000	Intangible assets	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	747	1	7	9,139	0	9,894
Prior period error	0	(1)	(7)	(309)	0	(317)
Additions	0	0	0	1,187		1,187
Disposals	(4)			(980)	0	(984)
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>743</b>	<b>0</b>	<b>0</b>	<b>9,037</b>	<b>0</b>	<b>9,780</b>

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	0	0	0	762	0	762
Number of minor assets at cost	341	0	0	8,387	0	8,728
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>341</b>	<b>0</b>	<b>0</b>	<b>9,149</b>	<b>0</b>	<b>9,490</b>

27.4.1 Prior period error

	Note 27.4	2014/15 R'000
<b>Relating to 2013/14</b>		<b>(528)</b>
Adjustment to prior period balances for additions were reduced		(30)
Adjustment of prior period closing balance for machinery and equipment		(498)
<b>Total</b>		<b>(528)</b>

27.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2015						
	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	0	0	0	2	0	2
<b>TOTAL MOVABLE ASSETS WRITTEN OFF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2014						
	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	0	0	0	45	0	45
<b>TOTAL MOVABLE ASSETS WRITTEN OFF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45</b>	<b>0</b>	<b>45</b>

28. INTANGIBLE CAPITAL ASSETS

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015				
	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
Software	853	0	0	853
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>853</b>	<b>0</b>	<b>0</b>	<b>853</b>

28.1 Movement for 2013/14

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2014					
	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
Software	853	0	0	0	853
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>853</b>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015

29. IMMOVABLE TANGIBLE CAPITAL ASSETS

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015				
	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>8</b>	<b>0</b>	<b>(8)</b>	<b>0</b>
Other fixed structures	8	0	(8)	0
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>8</b>	<b>0</b>	<b>(8)</b>	<b>0</b>

The R8,000 under other fixed structures of Immovable Tangible Capital Assets were transferred to the Department of Transport and Public Works as indicated in the Transfer of Functions note 33.

29.1 Disposals

DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015				
	Sold for cash R'000	Transfer out or destroyed or scrapped R'000	Total disposals R'000	Cash Received Actual R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>0</b>	<b>(8)</b>	<b>(8)</b>	<b>0</b>
Other fixed structures	0	(8)	(8)	0
<b>TOTAL DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>0</b>	<b>(8)</b>	<b>(8)</b>	<b>0</b>

Transferred to the Department of Transport and Public Works per Section 42.

29.2 Movement for 2013/14

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014					
	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>
Other fixed structures	8	0	0	0	8
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015

### 29.3 S42 Immovable assets

Assets subjected to transfer in terms of S42 of the PFMA – 2014/15		
	Number of assets	Value of assets R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>		
Other fixed structures	1	8
<b>TOTAL</b>	<b>1</b>	<b>8</b>

Refer to note 29.1

### 30. PRIOR PERIOD ERRORS

#### 30.1 Correction of prior period errors

	Note	2014/15 R'000
<b>Expenditure: Minor assets</b>		
Adjustment additions of prior year minor assets for machinery and equipment		(30)
Adjust closing balance for prior year minor assets for machinery and equipment		(498)
<b>Net effect</b>		<b>(528)</b>

The closing balance for 2013/14 and opening balance for 2014/15 were adjusted for current year adjustments to prior year balances

	Note	2014/15 R'000
<b>Assets: Movable tangible capital assets</b>		
Line item 1 – opening balance adjustment for computer equipment		38
Line item 2 – opening balance adjustment for furniture and office equipment		65
Line item 3 - opening adjustment for other machinery and equipment		58
<b>Net effect</b>		<b>161</b>

The closing balance for 2013/14 and opening balance for 2014/15 were adjusted for current year adjustments to prior year balances

### 31. FINANCE LEASE OBLIGATION

As determined by the National Accountant General, the arrangement between the Department of Community Safety and GMT constitutes finance leases. The obligation in respect of the finance leases are presented below:

#### Future Minimum Lease Payment

##### 31 March 2014

	Within 1 year	2 – 5 years	More than 5 years
Total future daily tariffs	18,442	78,571	19,858

##### 31 March 2015

	Within 1 year	2 – 5 years	More than 5 years
Total future daily tariffs	2,348	11,123	1,217

### 32. TRANSFER OF FUNCTIONS

The Traffic Management Function was transferred to the Department of Transport and Public Works with effect of 1 April 2014 hence the transfer per S42 schedules.

#### 32.1 Statement of Financial Position

	Bal per dept 2013/14 AFS before transfer 2013/14 R'000	Functions per dept (transferred) / received 2013/14 R'000	Functions per dept (transferred) / received 2013/14 R'000	Functions per dept (transferred) / received 2013/14 R'000	2013/14 Bal after transfer 2013/14 R'000
<b>Assets</b>					
<b>Current Assets</b>	<b>4,520</b>	<b>(37)</b>	<b>0</b>	<b>0</b>	<b>4,483</b>
Cash and cash equivalents	3,200	0	0	0	3,200
Prepayments and advances	5	0	0	0	5
Receivables	1,315	(37)	0	0	1,278
<b>Total Assets</b>	<b>4,520</b>	<b>(37)</b>	<b>0</b>	<b>0</b>	<b>4,483</b>
<b>LIABILITIES</b>					
<b>Current Liabilities</b>	<b>3,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,876</b>
Voted funds to be surrendered to the Revenue Fund	3,820	0	0	0	3,820
Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund	54	0	0	0	54
Payables	2	0	0	0	2
<b>Total liabilities</b>	<b>3,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,876</b>
<b>Net Assets</b>	<b>644</b>	<b>(37)</b>	<b>0</b>	<b>0</b>	<b>607</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015

### 32.2 Disclosure Notes

	Bal per dept 2013/14 AFS before transfer 2013/14 R'000	Functions per dept (transferred) / received 2013/14 R'000	Functions per dept (transferred) / received 2013/14 R'000	Functions per dept (transferred) / received 2013/14 R'000	2013/14 Bal after transfer 2013/14 R'000
Contingent liabilities	2,804	(42)	0	0	2,762
Contingent assets	139	0	0	0	139
Commitments	15,335	(598)	0	0	14,737
Accruals and payables not recognised	2,533	(1,070)	0	0	1,463
Employee benefits	27,430	(16,994)	0	0	10,436
Lease commitments – Operating lease	2,444	0	0	0	2,444
Lease commitments – Finance lease	93,420	0	0	0	93,420
Lease commitments – Operating lease revenue	0	0	0	0	0
Accrued departmental revenue	36	(36)	0	0	0
Movable tangible capital assets	89,633	(15,644)	0	0	73,989
Immovable tangible capital assets	8	(8)	0	0	0
Intangible capital assets	853	0	0	0	853

One handing and taking-over certificate (S42) was issued to Department of Transport and Public Works for debts to be transferred and was signed off by both Accounting Officers before 2014/15 financial year end to the value of R36,989.

A second handing and taking-over certificate (S42) were issued to the Department of Transport and Public Works for major assets to the value of R15,644,000 and major suspense to the value of R342,312 and were signed off by both Accounting Officers before the 2014/15 financial year end.

The R8,000 under Immovable tangible capital assets was transferred according to the S42 under capital assets and is included in the amount of major assets.

Amounts not reflecting on Note 33.2 are those of minor assets to the value of R4,437,729 and minor suspense to the value of R150,477.

Cabinet Resolution 273/2011 of 2 November 2011, 231/2012 of 29 August 2012 and 23/2013 of 30 January 2013 were proclamations to the transfer to take place.

A letter with reference 3/1/3/2/Road Traffic Transfer dated 19 December 2013 was signed off by the Premier to give effect to the function to be transferred from Department of Community Safety to the Department of Transport and Public Works with effect from 1 April 2014.

A letter with reference 3/1/3/3/U2 was signed off by the Minister of Transport and Public Works on 15 January 2014 indicating the proposed organisation and establishment arrangements.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015

33. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION						SPENT			2013/14	
	Division of Revenue Act/ Provincial Grants R'000	Roll Overs R'000	DORA Adjustments R'000	Other Adjustments R'000	Total Available R'000	Amount received by department R'000	Amount spent by department R'000	Under / (Over-spending) R'000	% of available funds spent by department %	Division of Revenue Act R'000	Amount spent by department R'000
National Treasury: Expanded Public Works Programme	3,970	0	0	0	3,970	3,970	3,970	0	100%	3,242	3,242
<b>TOTAL</b>	<b>3,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,970</b>	<b>3,970</b>	<b>3,970</b>	<b>0</b>		<b>3,242</b>	<b>3,242</b>

**34. STATEMENT OF CONDITIONAL/UNCONDITIONAL GRANTS PAID TO MUNICIPALITIES**

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		
	Division of Revenue Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	Funds Withheld R'000	Re-allocations by National Treasury or National Department %
* City of Cape Town	2,500	0	0	2,500	2,500	0	0%
<b>TOTAL</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0%</b>

\* In the previous financial year 2013/14 the statement of unconditional grants and transfers to Municipalities reflected a total of R8,000. For reporting in the 2014/15 financial year the statement was changed to statement of conditional/unconditional grants paid to Municipalities omitting any prior year information columns. This statement was the closest fit for this expenditure.



ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015

ANNEXURE 1 A

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2013/14
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	Appropriation Act R'000
<b>Transfers</b>							
Community Police Forums (CPF) and others	200	0	0	200	200	100%	147
Safer Festive Season	0	0	0	0	0	0	1,530
Gang and Substance abuse	0	0	0	0	0	0	226
Youth Programme	5,895	0	0	5,895	5,895	100%	559
Other	0	0	0	0	0	0	5
<b>TOTAL</b>	<b>6,095</b>	<b>0</b>	<b>0</b>	<b>6,095</b>	<b>6,095</b>		<b>2,467</b>

ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015

ANNEXURE 1 B

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2013/14
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	Appropriation Act R'000
<b>Transfers</b>							
Community Police Forums (CPF) and Others	1,096	0	0	1,096	1,096	100%	939
Safer Festive Season	0	0	0	0	0	0	12
Gang and Substance Abuse Programme	0	0	0	0	0	0	112
Youth Programme	11,209	0	0	11,209	11,209	100%	9,310
Other Projects	5,270	0	0	5,270	5,270	100%	4,900
Employee Benefits	808	0	0	808	808	100%	3,514
* Gifts, donations or sponsorship made in cash	25	0	0	25	25	100%	5
<b>TOTAL</b>	<b>18,408</b>	<b>0</b>	<b>0</b>	<b>18,408</b>	<b>18,408</b>	<b>0</b>	<b>18,792</b>

\* Annexure 1C is only for donations made in kind as the ones paid in cash will be reallocated to the relevant transfers and subsidies line and therefore also listed in this annexure.

The amount excludes an amount of R1,180,000 which were reclassified as Aid Assistance as per National Treasury Instruction. This amount consist of the following Transfer category:

STATEMENT OF TRANSFERS TO HOUSEHOLDS: AID ASSISTANCE

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2013/14
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	Appropriation Act R'000
<b>Transfers</b>							
Youth Programme	1,180	0	0	1,180	1,180	100%	0
<b>TOTAL</b>	<b>1,180</b>	<b>0</b>	<b>0</b>	<b>1,180</b>	<b>1,180</b>	<b>0</b>	<b>0</b>

ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015

ANNEXURE 1 C

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIP MADE

NATURE OF GIFT, DONATION OR SPONSORSHIP	2014/15 R'000	2013/14 R'000
<b>Made in kind</b>		
Donation: SAPS Woman of the year awards	12	8
Donation: Traffic Management	0	1
Donation: Radio Equipment	0	*465
Donation: Trailors	**480	0
Donations: Bicycles	265	0
<b>TOTAL</b>	<b>277</b>	<b>474</b>

\*Donation was made to Neighbourhood Watches in prior financial year 2013/14, but procured in 2012/13 financial year. This figure is included to portrait a true reflection of prior year figures.

\*\*Donation was made in current financial year, but procured in the prior financial year to various institutions. This disclosure is also included in the disposal of tangible capital assets note 27.2

ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015

ANNEXURE 2 A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2014 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount R'000	Opening balance 1 April 2014 R'000	Guarantees draw downs during the year R'000	Guarantees repayments/ cancelled/ reduced/ released during the year R'000	Revaluations R'000	Closing balance 31 March 2015 R'000	Guaranteed interest for year ended 31 March 2015 R'000	Realised losses not recoverable i.e. claims paid out R'000
	Housing								
FirstRand Bank (FNB)		0	29	0	(29)	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>29</b>	<b>0</b>	<b>(29)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015

ANNEXURE 2 B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2015

Nature of Liability	Opening balance 1 April 2014 R'000	Liabilities incurred during the year R'000	Liabilities paid/ cancelled/ reduced during the year R'000	Liabilities recoverable R'000	Closing Balance 31 March 2015 R'000
<b>Claims against the department</b>					
Claims against the Department	2,775	29	(837)	0	1,967
<b>TOTAL</b>	<b>2,775</b>	<b>29</b>	<b>(837)</b>	<b>0</b>	<b>1,967</b>

ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015

ANNEXURE 3

CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2014/15	
	31/03/2015 R'000	31/03/2014 R'000	31/03/2015 R'000	31/03/2014 R'000	31/03/2015 R'000	31/03/2014 R'000	Receipt date up to six (6) working days after year end R'000	Amount R'000
<b>Department</b>								
SAPS	0	0	0	24	0	24		
Department of Transport and Public Works	260	0	139	41	399	41		
Department of Social Development	0	0	0	3	0	3		
Department of Transport: Eastern Cape	0	2	0	0	0	2		
National Department of Public Works	0	0	3	0	3	0		
	260	2	142	68	402	70		
<b>Other Government Entities</b>								
Sassa	0	50	0	0	0	50		
<b>TOTAL</b>	<b>260</b>	<b>52</b>	<b>142</b>	<b>68</b>	<b>402</b>	<b>120</b>		

**ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015**

**ANNEXURE 4**

**INTER-GOVERNMENT PAYABLES**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2014/15	
	31/03/2015 R'000	31/03/2014 R'000	31/03/2015 R'000	31/03/2014 R'000	31/03/2015 R'000	31/03/2014 R'000	Payment date up to six (6) working days before year end	Amount R'000
<b>DEPARTMENTS</b>								
<b>Current</b>								
Department of Transport and Public Works	0	166	0	0	0	166		0
Department of the Premier	165	0	0	0	165	0		118
Department of Health	34	0	0	0	34	0		34
SAPS	0	0	9	0	9	0		0
<b>TOTAL</b>	<b>199</b>	<b>166</b>	<b>9</b>	<b>0</b>	<b>208</b>	<b>166</b>		<b>152</b>

ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015

ANNEXURE 5

INVENTORIES

Inventory	Note	Quantity	2014/15 R'000	Quantity	2013/14 R'000
Opening balance		2	2	4,093	46
Add/(Less): Adjustments to prior year balance		273	498	(449)	(11)
Add: Additions/Purchases - Cash		8,170	1,083	291,504	10,805
Add: Additions - Non-cash		0	0	0	0
(Less): Disposals		0	0	0	0
(Less): Issues		(145)	(265)	(292,186)	(10,804)
Add/(Less): Adjustments		0	0	1	0
<b>Closing balance</b>		<b>8,300</b>	<b>1,318</b>	<b>2,963</b>	<b>36</b>



Department of Community Safety  
PO Box 5346, Cape Town, 8000, South Africa  
Tel: +27 21 483 3929 Fax: +27 21 483 6412  
Website: [www.westerncape.gov.za](http://www.westerncape.gov.za)

#### **DISCLAIMER**

The English version of this Annual Report is regarded as the official text.  
The Department cannot be held liable for any misinterpretations that may have occurred during the translation process.

#### **VRYWARING**

Die Engelse gedeelte van hierdie Jaarsverslag word geag om die amptelike teks te wees.  
Die Departement aanvaar geen verantwoordelikheid vir moontlike wanvertolkings gedurende die vertalingsproses nie.

#### **INKCAZO**

Inguqulelo yesiNgesi yale Ngxelo yoNyaka ithathwa njengeyona isebenza ngokusesikweni. Isebe alinakubekwa tyala, ngazo naziphi na iziphoso ezengathi zibe khona ngexesha lenguqulelo yezinye iilwimi.



**Western Cape  
Government**

Community Safety

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