



**Western Cape
Government**

Community Safety



Annual Report 2013/14

Department of

Community Safety

Vote 4

Western Cape Government

Better together

Annual Report

2013/14

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PART A:
GENERAL INFORMATION

PART A: GENERAL INFORMATION

1. DEPARTMENT'S GENERAL INFORMATION:

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2. LIST OF ABBREVIATIONS/ACRONYMS

AARTO	-	Administrative and Adjudication of Road Traffic Offences Act
AGSA	-	Auditor-General of South Africa
AO	-	Accounting Officer
BCP	-	Business Continuity Plans
BIA	-	Business Impact Analysis
CBD	-	Central Business District
CIDs	-	City Improvement Districts
CPFs	-	Community Police Forums
CSFs	-	Community Safety Forums
DoP	-	Department of the Premier
EPP	-	Expanded Partnership Programme
EPWP	-	Expanded Public Works Programme
ERM	-	Enterprise Risk Management
ESC	-	Economic Sector Committee
FTOs	-	Field Training Officers
HDSC	-	Human Development Sector Committee
HOD	-	Head of Department
IDP	-	Integrated Development Plan
ISS	-	Integrated Information System
MEC	-	Member of the Executive Committee
MISS	-	Minimum Information Management System
MOA	-	Memorandum of Agreement
MOU	-	Memorandum of Understanding
MPAT	-	Management Performance Assessment Tool
MTEF	-	Medium Term Expenditure Framework
NDP	-	National Development Plan
NHWs	-	Neighbourhood Watches
NPOs	-	Non-Profit Organisations
NSC	-	Neighbourhood Safety Coordinators
PET	-	Participatory Education Techniques
PFMA	-	Public Finance Management Act
PNPs	-	Policing Needs and Priorities
POCA	-	Prevention of Organised Crime Act
POPI	-	Protection of Personal Information
PRE	-	Provincial Regulatory Entity
PRTMCC	-	Provincial Road Traffic Management Co-ordinating Committee
PSO	-	Provincial Strategic Objective
RTMC	-	Road Traffic Management Corporation
SAPS	-	South African Police Service
SC	-	Standing Committee
SCM	-	Supply Chain Management

SCOPA	-	Standing Committee on Public Accounts
SDIP	-	Service Delivery Improvement Plan
SGBs	-	School Governing Bodies
SSP	-	School Safety Project
STEP	-	Safety in Traffic Education Programme
WCG	-	Western Cape Government
WCGSSMF	-	Western Cape Government Safety and Security Managers Forum
YSRP	-	Youth, Safety and Religion Partnership Programme

3. FOREWORD BY MINISTER OF THE DEPARTMENT

It gives me great pleasure to present the 2013/14 Annual Report of the Department of Community Safety.

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 role of this department has grown through continuous learning while delivering services to the public, to one of a caring, involved and active department.

We have learned the value of meaningful partnerships and look to include any person, organisation or community who wants to be part of a whole of society approach towards making our communities safer. With the limited resources available to the Department, the partnerships we have built over recent years, including those with the religious community and tertiary education institutes, both with a focus on youth development, have been essential in maximising our ability to increase the safety of our communities.

An important role for this Department is that of police oversight, which is required of us by Section 206 of the Constitution of the Republic of South African. The importance of this constitutionally mandated responsibility cannot be underplayed and is essential in ensuring an accountable, efficient and effective police service for the people of this province.

In order to give further meaning to our role of police oversight, and to increase the quality and number of services available to the public through this Department, we have started a significant watching briefs programme which monitors court proceedings involving criminal activities and relays the findings to police senior management. We are in the process of implementing further sections of the Western Cape Community Safety Act, including the Office of the Western Cape Police Ombudsman, a first for South Africa.

The Department will continue rolling out the new strategy to ensure the safety of all government buildings in this province, as well as the people who work in and visit these properties. The benefactors will be those communities in the vicinity of hospitals, schools, libraries, community clinics and other government buildings who will experience the spread of safety from these buildings throughout their communities.

The Khayelitsha Commission of Inquiry has provided the citizens of Khayelitsha, the Safety Community and the broader community a focussed opportunity to discover, analyse and debate serious concerns about Policing, Social Justice and legal responsibilities in the Safety and Security sector. We await the recommendations that will have an impact much broader than Khayelitsha.

I would like to thank my Head of Department and his Chief Directors for the four 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.

I believe that the hard work by all the employees of this Department over the past 4 years has laid a solid foundation for this Department to continue delivering innovative and quality services to the people of the Western Cape.

- Dan Plato, Western Cape Minister of Community Safety

Date: June 2014

4. REPORT OF THE ACCOUNTING OFFICER

The Department has managed to achieve its fifth consecutive clean audit report (2009/10 to 2013/14 financial years). Since the Presidency introduced the Management Performance Assessment Tool (MPAT) in 2010 the Department has been named as one of the top performing institutions in the country.

The Department has had another interesting year.

The National and Provincial constitutions, the Community safety Act and the National Secretariat for Police Act 2 of 2011, together with national and provincial policies and strategies, provide the basis for our mandate strategic objective 5 : Increasing Safety has been the backbone of the institutionalization of our programmes.

The projects as reported in this report are thus directly linked to our mandate. We have strengthened our Oversight role. The Watching Briefs project has produced significant data for intervention. The Complaints process, the Youth Safety and Religion programme, during school holidays, successfully created real partnerships at local levels across the province. The Chrysalis Academy with its strong brand and comprehensive programme continues to graduate positive young citizens. The stakeholder partnerships gives each graduate access to a nine month placement in communities, funded through the national Expanded Public Works Programme (EPWP).

A national grant will realize the opportunity to redevelop the Wolwekloof Estate in Ceres as a multiplier for the Chrysalis programme. The PNPs community meetings are exceptional in the participation by all the stakeholders and lays a firm basis for our work with CPFs, CSFs and NHWs.

We work cooperatively with the National Secretariat for the Police on agreed activities and indicators including the role out of national toolkits. DOCS has added much value to national meetings documents and strategic sessions.

A series of tactical interventions has been implemented since 2010, viz Alcohol Blitz operations over weekends achieved great success as all 12 Traffic Centres set-up alcohol road blocks to test drivers for driving a motor vehicle under the influence of alcohol on Friday and Saturday evenings. The Province now has six (6) promulgated impoundment facilities for public transport vehicles (namely Cape Town (2), Beaufort West, Caledon, Hermanus and George) used as holding facilities for public transport vehicles operating contrary to, or without operating licenses. Continuous road-side activities are being 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.

As part of Provincial Strategic Objective 5 (PSO: 5) "Increasing Safety" the Department initiated the beyond *Safety Approach* project in addressing the safety and security of all the Provincial Buildings. In so doing a detailed diagnostic was conducted in 2012 which culminated in the drafting of a transversal safety and security risk management strategy. The intention of the strategy is to bring about transformation and transversal coordination of policies, mythologies and to institutionalise related structure amongst others. Within the Security Risk Management environment the Department has prioritised strategic governance issues by addressing governance related systems, processes and structures it is possible to create more resilient institutions and departments. The central focus of the safety and security strategy is to create resilience in the face of ever increasing and evolving threats.

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.

Overview of the financial results of the department:

- Departmental receipts

Departmental receipts	2013/14			2012/13		
	Estimate R'000	Actual Amount Collected R'000	(Over)/Under Collection R'000	Estimate R'000	Actual Amount Collected R'000	(Over)/Under Collection R'000
Tax Receipts						
Casino taxes						
Horse racing taxes						
Liquor licences						
Motor vehicle licences						
Sale of goods and services other than capital assets	2 205	2 530	(325)	2 058	2 402	(344)
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	123	282	(159)	192	223	(31)
Interest, dividends and rent on land	27	23	4	26	15	-11
Sale of capital assets	-	-	-	-	-	-
Financial transactions in assets and liabilities	597	788	(192)	507	573	(66)
Total	2 952	3 623	(671)	2 783	3 213	(430)

The Department's main revenue source consisted of the following:

- Course Fees;
- Rental Income;
- Commission on Insurance;
- Escort Fees;
- Replacement of Security Cards;
- Interest; and
- Financial transactions.

Most of the Department revenue is derived from escort fees, fines and course fees. Revenue also accrues to the Department from fines related to impounding of vehicles. No free services are provided.

The Department's revenue tariffs are revised annually as required by the National Treasury Regulations.

For the year under review, the Department collected revenue to the amount of R3 623 000. This represents an over collection of R671 000 on the Adjusted Budget of R2 952 000. The over-collection of revenue was primarily achieved in the area relating to escort fees and impound fees. The over-collection on these revenue items are due to increased public demand in public in doing specific traffic courses. The increased fines issued are for impounding of vehicles for the year under review. The under collection on Interest, dividends and rent on land is due to less interest collected on debts than what was budgeted for.

Programme Expenditure

Programme Name	2013/14			2012/13		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
1. Administration	41 974	41 974	-	36 298	36 298	-
2. Civilian Oversight	29 458	26 235	3 223	23 418	19 844	(3 574)
3. Crime Prevention & Community Police Relations	58 362	58 362	-	47 654	47 514	(140)
4. Traffic Management	200 735	200 138	597	190 703	190 024	(679)
5. Security risk Management	67 645	67 645	-	66 553	66 553	-
Total	398 174	394 354	3 820	364 626	360 233	(4 393)

For the year under review, the Department's original budget amounted to R388 589 000 and during the adjustment budget it increased to R398 174 000. The Department spent R394 354 000 or 99, 04% of its budget, this is well within the norm of the accepted 2% underspend provision.

Underspending is mainly attributed to the funds for the commission of inquiry which could not be spent by year end, due to the delay in the start of the commission work. Roll over funds of R2,8 million was requested from Provincial Treasury.

Virements was applied during the year, which were 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.

During the virement process, funds were shifted from Compensation of Employees to Goods and Services, Transfers and Capital assets.

The reasons for the shift of funds are as follow:

- Compensation of Employees decrease is due to the slow filling of posts as well as filling of vacancies through internal promotions.
- Goods and Services increase relate to the increased funds spent on Promotional Items for (Neighbourhood watch) and uniforms for the traffic officers.
- Capital Assets increase relates to the under budgeting for Finance Leases Transport equipment (daily tariffs).
- Transfers and Subsidies increase are due to funding provided to Non-profit institutions in respect of the department's religious programme and officials leaving the Department.

All virements were approved by the Accounting Officer.

The above-mentioned information will be reflected in the Annual Financial Statements.

Future plans of the Department

The Department is tasked with the implementation of the Provincial Strategic Objective 5, to continue with and reinforce existing partnerships as well as initiate new sustainable partnerships in order to act as a catalyst and support the creation of safe, positive environments and communities in which crime is less

likely to happen in the first place. The Department will pilot a Youth Development Modular Programme from the Wolwekloof Academy with aim to implement best practices achieved by the Department through its Chrysalis Academy programmes; thereby expanding the opportunities for youth. It will also focus on the implementation of the WC Community Safety Act 3 of 2013. The Department will roll out the "Youth Work Programme" with the aim of having Chrysalis and Wolwekloof Academy Graduates placed in the nine (9) months internship youth programme through the Expanded Public Works Programme (EPWP).

The flagship project of the Department is the Expanded Partnership Programme (EPP) aiming to provide technical support to CPF's, to strengthen the implementation of EPP and assist by removing obstacles for CPF's. The Department aims to continuously develop the Provincial Safety and Security Strategy which will inform all future developments in relation to the management of security related risks within institutions of the WCG.

Public Private Partnerships

None

Discontinued activities / activities to be discontinued

None

New or proposed activities

The Department will also focus on the implementation of a number of specialised interventions such as drug abuse, gang violence, school safety and youth development. These interventions shall be undertaken in partnership with various role-players most notable the Chrysalis Youth Academy, the Violence Prevention through Urban Upgrade (VPUU) programme, Region Social-Economic Projects (RSEP), the City of Cape Town, City Improvement Districts (CCIDs), Non-Governmental Organisations (NGOs) active in the field of safety and the religious fraternities.

Supply chain management (SCM)

- The Department entered into a joint Bid process with Provincial Treasury.
 - The Bid was for services relating to Travel, accommodation and conferencing.
 - The Bid was awarded on the 1st December 2013 for a period of 36 Months
- Whether SCM processes and systems are in place to prevent irregular expenditure.
 - Department implements and issues finance instructions in line with National & Provincial Treasury Instructions and Practice Notes.
 - Structured SCM Processes within the Department assist with the detection of irregular expenditure.
 - Continuous evaluation of Payment Batches and 100% post audit by Internal Control ensures detection of cases relating to irregular expenditure.
- Challenges experienced and how resolved
 - Challenges managed during the year under review.

Gifts and Donations received in kind from non-related parties

None

Exemptions and deviations received from the National Treasury

None

Events after the reporting date

The functions and budget in respect of Traffic Management was shifted to the Department of Public Work and Transport for the new financial year and MTEF period.

Other

None

Conclusion

As the Head of the Department I'm pleased with the work that has been done over the past year in promoting the whole of society approach towards increasing safety. We have done this collectively through being innovative and making sure that our limited resources are directed to where they are most required.

Let me take this opportunity to acknowledge my staff for their effort and diligence.



Dr Ga Lawrence
Head Of Department
Department Of Community Safety
Date: 29 August 2014

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

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

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

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

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

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

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

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

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

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2014.

Yours faithfully



Dr GA Lawrence
Head of Department
Department of Community Safety
Date: 29 August 2014

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,
- Promoting road safety and
- Optimising safety and security risk management.

6.3 Core Business Values

- Competence
- Caring
- Accountability
- Integrity
- Responsiveness

7. LEGISLATION AND OTHER MANDATES

Constitutional mandates

Constitution of South Africa Act 108 of 1996, Section 206

Each province is entitled to:

- Monitor police conduct
- Oversee the effectiveness and efficiency of police
- Promote good relations between police & communities
- Assess the effectiveness of visible policing
- Liaise with Cabinet members responsible for policing with respect to crime and policing in the Province.

In order to perform the function set out above a province:

- 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 Cabinet member responsible for policing.

Schedule 5 of the Constitution gives the provincial sphere of government exclusive legislative competence over provincial roads and traffic. Section 104 provides for the legislative authority of provinces which is vested in its provincial legislatures, and confers on the provincial legislature the power to pass legislation for its province with regards to any matter within a functional area listed in Schedule 5.

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

66. (1) The WCG 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 (WC Community Safety Act)

The Premier of the Western Cape, on 5 April 2013 assented to the WC 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. The Act also provide support and cooperate with the Civilian Secretariat for the Police Service Act, 2 of 2011 and the Provincial Secretariat establishment.

Section 33 of the WC Community Safety Act states that the Act "comes into operation on a date fixed by the Premier by proclamation in the Provincial Gazette" allowing for the progressive implementation of the Act. The first sections of the Act namely sections 1, 2 25 to 28 and 31 was operationalised on 15 October 2013.

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.

Minister D Plato
Member of the
Executive Committee



Dr. GA Lawrence
Head of Department



Mr. M Frizlar
Acting Chief
Director
Corporate Services



Mr. B Noble
Acting Director
Financial
Management/CFO



Ms. A Mohamed
Director
Strategic Services
and Communication



Mr. G Morris
Chief Director
Secretariat for
Safety and Security



Mr. D Sauls
Acting Director
Policy and Research



Mr. D Oosthuizen
Director
Monitoring and
Evaluation



Mr. R de Lange
Director
Social Crime
Prevention



Ms. N Mgijima
Acting Director
Community
Police Relations



Mr. S George
Chief Director
Security Risk
Management



Mr. Carl Temmers
Acting Director
Security Advisory
Services



Mr. F Watkins
Acting Director
Provincial Security
Operations



Mr. D Coetzee
Acting Director
Provincial Security
Operations



Mr. KHR Africa
Chief Director
Traffic Management



Mr. M Jansen
Director
Road Safety
Management



Mr. DLN Lakey
Director
Traffic Law
Enforcement



Dr. E Engelbrecht
Director
Traffic Training
and Development



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)
Occupational Health and Safety Act, 1996	(Act 85 of 1993)
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)

8. ORGANISATIONAL STRUCTURE AS AT 31 MARCH 2014

9. ENTITIES REPORTING TO THE MINISTER

The following entities report to the Minister of Community Safety:

Name of entity	Legislation	Nature of Business
None	-	-



PART B:
PERFORMANCE INFORMATION

1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The Auditor-General of South Africa (AGSA) currently performs the necessary audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion is contained in the AGSA's Management Report to the Department as referenced in the paragraph 'Reporting on other legal and Regulatory requirements' published as Part E (Annual Financial Statement's) of the Department's Annual Report.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service delivery environment

The Western Cape population is estimated at 5.82 million people, the majority of whom reside in the Cape Metro on 129 370 square kilometer of land, as per Stats SA. High crime levels in South Africa remain one of the key challenges facing the country. In the Western Cape, the number of reported crimes in various categories, most noticeably murder, business robberies and drug related crimes, remain at unacceptable levels. Despite the significant increases made by government in policing, with the annual budget for the South African Police Services (SAPS) amounting to R74 billion (2013/2014) with salaries constituting 78% of total expenditure¹.

The 2012/2013 crime analysis report shows that the Western Cape registered an increase in most crime categories. The Western Cape Province remains particularly exposed to drug related crimes. In the 2012/13 financial year, the Western Cape accounted for 40% of the total number of drug related crimes recorded nationally whilst the Western Cape accounts for only about 10% of the national population.

During the year under review the Department commissioned the "Provincial Policing Needs and Priorities" (PNPs) 2013/14. The PNP findings, supports the 2012/13 statistics above and reinforces various partner supporting multiple causes of crime in the Province. The three main causes are substance abuse, unemployment and poverty. Interestingly, with substance abuse and unemployment being the two factors perceived to be the motivators for crime alongside need for money. Factors that create opportunities for crime in the province include Individual/public negligence, substance abuse, poor street lights, and unattended and empty buildings. What is evident is that substance abuse is seen to be a factor in all three facets of the conceptual model to understand crime at provincial, police cluster and police precinct level, thus confirming the drug problem in the Western Cape.

According to the Provincial Community Safety Perception Study commissioned by the Department during 2011/12, there is a lack of trust in fellow-community members which not only adversely affects community cohesion but will make it difficult to develop a sense of community relation with the aim of reducing fear of crime and increasing safety levels. The quality of life of the inhabitants of the Western Cape remains seriously affected by high crime rates and gang violence. The need for safety and security is heightened and communities have taken law into their hands in many cases with vigilantism, among other responses.

Whilst the conceptual model of PSO 5 "Increasing Safety" recognises the micro level that faces Western Cape as Root causes of crime, Motivation to commit crime and Opportunity to commit crime, the identification of crime is dependent on Police Action for Detection.

¹ Financial Mail; Special Report Budget 2014; Policing; modest increase for law enforcement, Mr Songezo Zibi, 24 February 2014

Figure 1 illustrates Crime Heavily Dependent on Police Action for Detection: 2003/2004 to 2012

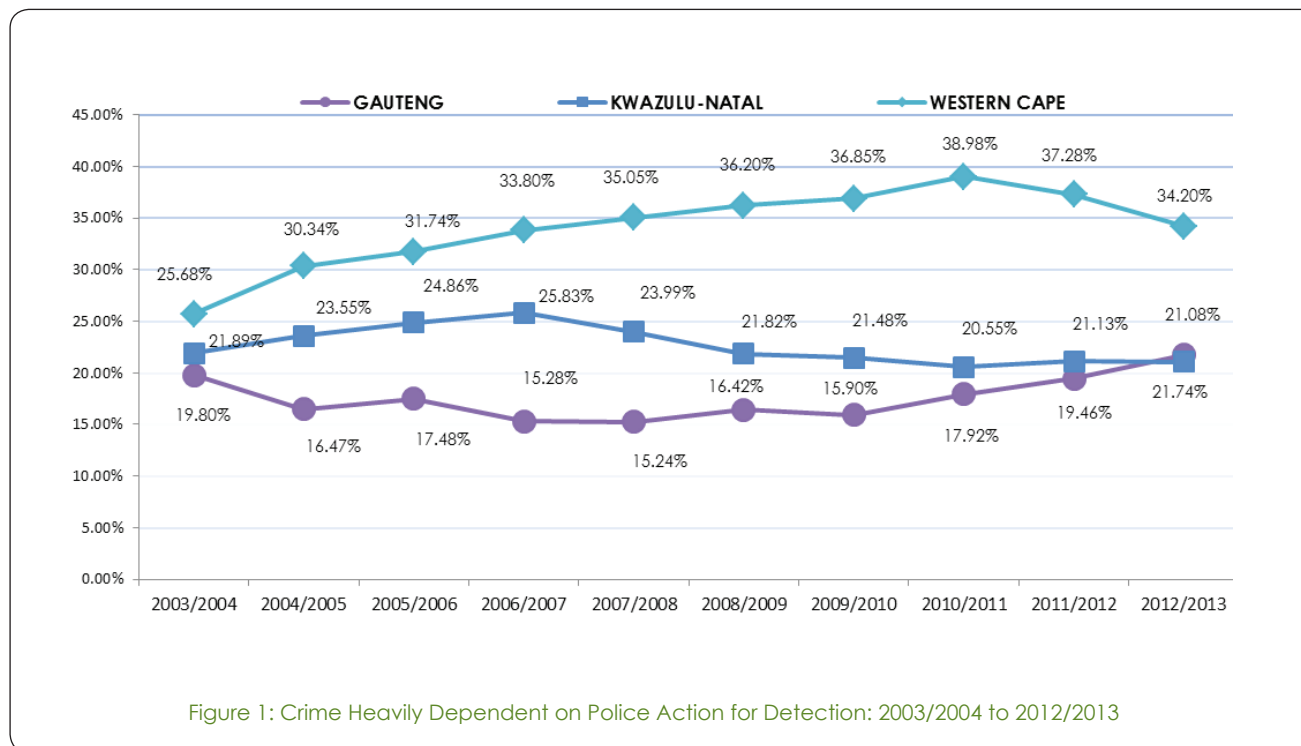


Figure 1 illustrates that during 2012/13 the Western Cape contributed to 34.2% (100 136) to the crime category "crime heavily dependent on police action for detection" (292 762). For the period 2003/04 to 2012/13 Gauteng Province recorded a 1.94% increase, KwaZulu-Natal decreased by 0.8% and the Western Cape registered a notable increase of 8.5% for crimes reported in this category.

Out of the 150 police precincts in the Province, the bulk of the crime in general and 48% of murders in particular, are caused by 10 (7%) of these police precincts.

Against this background and a co-variance of other safety and security factors and indicators, policy changes, which includes the National Development Plan (Chapter 12), the adoption by National Parliament of the Civilian Secretariat for Police Service Act (2, of 2011) and the Independent Police Investigative Directorate Act as well as the adoption by the Provincial Legislature of the WC Community Safety Act (3, of 2013) have had significant impact on the service delivery environment, in which the department operates. These policy changes are discussed in more details later in this report. Despite these policy changes both at national and provincial levels as well as the significant increase of resources allocated to SAPS, crime rates remain high and successful prosecutions rates low.

It must be noted that considerable resources are also allocated to the provincial and local spheres of government to promote safety and reduce crime. It is critical that these resources be deployed in the areas where and when most needed in order to maximise its impact and to ensure that clarity of roles exist to reduce duplication.

There should be effective and efficient deployment of resources to determine the level of safety. Historically, crime statistics were used to inform primary decisions on the deployment of safety resources. However, mainly due to the considerable delay in the release of crime statistics by the National Minister of Police, within time frames which are not aligned with the rigid budgetary process of government, the ability of Provincial Government to respond to any change in crime patterns remains slow at best. An attempt is made within the development of its PSO 5: "Increasing Safety", in support of National Government's Outcome 3:

“All people in South Africa are and feel safe”, to seek additional and alternative sources of information about safety needs within the province. This includes the shadow report on safety information (informed by mortuary data), the intensive process of community consultation through the policing needs and priorities process and various consultative workshops with partners.

There is a need for the clarity of roles between the National and Provincial spheres of government

The Constitutional framework for policing in South Africa, as set out in Chapter 11 of the Constitution of the Republic of South Africa allocates the responsibility of policing to the national sphere of government whilst placing very specific responsibilities on provinces including to conduct oversight of policing, to monitor police conduct, to determine the policing needs and priorities, to deal with complaints about policing and to promote good relations between the police and the communities.

According to Rauch², provincial governments have, since 1994, grappled with the interpretation and implementation of policy concerning their role in South Africa’s safety and security system. As a result of which provinces has derived their mandates from a number of policy documents most noticeably;

- Section 206 of the Constitution
- The South African Police Service Act of 1995
- The National Crime Prevention Strategy of 1996
- The White Paper of Safety and Security of 1998
- The SAPS Amendment Act of 1998 concerning Municipal Policing

The detailed activities performed under these police frameworks are discussed in much details in the policy analysis by Rauch³, however it is important to note that these policy documents again makes at best broad reference to provinces and does not articulate in any details the specific powers functions and duties of the Department. D Bruce⁴ attest to the fact that the understanding of the role of provinces as it relates to policing (Section 206 of Constitution) caused much confusion.

In the Western Cape, the Department was established in 1996, initially with the sole objective to perform the functions of the so-called Provincial Secretariat for Safety and Security, established by the province in terms of Section 2 (1) (b) of the SAPS Act. These functions included the performance of “such functions as the Minister may consider necessary or expedient to ensure civilian oversight of the Service” Later the functions of Traffic Law enforcement and Security Risk Management were added to the functions of the Department.

Although section 2 (3) of the SAPS Act allows for the National Minister of Police to make regulations regarding the establishment and proper functioning of secretariats, provided that regulations with regard to Provincial Secretariats shall be made in consultation with the executive coordinating committee⁵. Such regulations were, however, never issued by the National Minister and the Provincial Secretariat continued to function under the sole authority of the Provincial Executive. It received its funds from the provincial government, reported and was accountable to the Provincial Legislature.

² J Rauch, The Role of Provincial Executives in Safety and Security in South Africa: A policy analysis; Centre for Study on Violence and Reconciliation; <http://www.csvr.org.za/index.php/publications/1472-the-role-of-provincial-executives-in-safety-and-security-in-south-africa-a-policy-analysis.html> (accessed 17 July 2013).

³ Ditto..

⁴ David Bruce; Policing Powers, Politics, Pragmatism and the Provinces; Revitalising policing oversight in the Western Cape; South African Crime Quarterly No. 40 June 2012; Institute for Security Studies.

⁵ Referring to a Committee established in terms of section 4 of the SAPS Act.

This status quo continued till about 2009/2010 during which two important developments unfolded namely a) the National Minister for Police developed and tabled the Civilian Secretariat for Police Services Bill and b) the Western Cape Government adopted the Provincial Strategic Objectives 5: Increasing Safety.

The Department through the strategic identification and implementation of PSO 5 "Increasing Safety". This almost paralleled the process which resulted in the adoption of the Civilian Secretariat for Police Service Act 2 of 2011, the WCG adopted 12 Provincial Strategic Objectives. The Department through the strategic formulation of the PSO 5: "Increasing Safety" undertook partnership with the Centre for Criminology; University of Cape Town⁶. The Department established a steering committee comprised of external experts and internal management. Four Workgroups were established to give effect to the policy priorities within PSO: 5 namely⁷;

- i. Design and establish the institutions and approaches required to "make safety everyone's responsibility";
- ii. Optimising security services for the government's assets, personnel and visitors;
- iii. Optimising civilian oversight; and
- iv. Optimising road safety.

Four policy trusts were identified, namely;

- i. Design and establish the institutions and approaches required to "make safety everyone's responsibility";
- ii. Optimising security services for the government's assets, personnel and visitors;
- iii. Optimising civilian oversight; and
- iv. Optimising road safety.

Policy trust (iii) was further articulated to include;

"Building on existing work in this focus area, this workgroup will investigate how best the Provincial Government of the Western Cape can use its legislative power to monitor and exercise oversight over SAPS and other law enforcement agencies, in a way that aligns with the whole-of-society approach to safety."⁸

The PSO: 5 is framed by the whole-of-society approach to create an environment where communities are and feel safe. The whole-of-society concept is based on the acceptance that, the involvement of communities in the business of government, adds considerable value to the work performed by government departments. Community involvement adds transparency, public understanding and active citizenship - all important elements in the "Whole of society approach", which forms the core design principle of PSO 5 'Increasing Safety'⁹. The whole of society concept also advocates for broadening the scope of intervention, especially where safety is concerned, so that much emphasis can and should be placed on the role of partners and partnerships outside the strict law enforcement environment. The National Development Plan (NDP) (Chapter 12) furthermore places much emphasis on "Building community participation in community safety."¹⁰

The Constitution specifically mandates provinces to "promote good relationships between the police and the community"¹¹. The Department through its workgroup on optimising civilian oversight developed a conceptual model which formed the basis for the focus on partnerships required by PSO 5. This conceptual model¹² suggested various strategies to institutionalise the concept of the whole-of-society within the Department namely; It proposed the strengthening of existing structures such as the CPFs, the rolling-out of

⁶ Delivering the open opportunity society for all, The Western Cape's Draft Strategic Plan; Provincial Government of the Western Cape; http://www.westerncape.gov.za/eng/your_gov/10534/pubs/plans/2011/212722

⁷ Delivering the open opportunity society for all: The Western Cape's Draft Strategic Plan; Provincial Government of the Western Cape; 2010 available at http://www.westerncape.gov.za/text/2011/2/dsp_intro_contents_overview.pdf

⁸ Delivering the open opportunity society for all, The Western Cape's Draft Strategic Plan; Provincial Government of the Western Cape; http://www.westerncape.gov.za/eng/your_gov/10534/pubs/plans/2011/212722

⁹ Delivering the open opportunity society for all: The Western Cape's Draft Strategic Plan; Provincial Government of the Western Cape; 2010 available at http://www.westerncape.gov.za/text/2011/2/dsp_intro_contents_overview.pdf

¹⁰ Ditto; page 38

¹¹ Policy Framework: Oversight of policing by provincial government: Strategic Objective 5: Increasing Safety; Department of Community Safety; Western Cape Government; 2011

¹¹ National Development Plan: Office of the President available from <http://www.npconline.co.za/medialib/downloads/home/NPC%20National%20Development%20Plan%20Vision%202030%20-lo-res.pdf>

¹² Constitution of the Republic of South Africa; section 206 (3)(c)

other structures such as the Neighbourhood Watch (NHW) and Community Safety Forums (CSF), as well as the creation of new community structures such as the Western Cape Safety Advisory Committee (Section 25 to 28 of the WC Community Safety Act) and setting up the Western Cape Security Partnership" (Safety Lab)¹³.

The Khayelitsha Commission of Inquiry into allegation of police inefficiency in Khayelitsha and breakdown in relation between the community and the police in Khayelitsha was established by the Premier of the Western Cape Province on 24 August 2012, pursuant to discretionary powers under Section 206(3) and (5) of the Constitution of the Republic of South Africa, 1996, read together with Section 127(2)(e) of the Constitution and section 1(1) of the Western Cape Provincial Commissions Act, 10 of 1998.

The work of the Commission of Inquiry was delayed due to a court challenge by the National Minister of Police about the powers of the Premier to establish such a Commission of Inquiry. The Constitutional Court¹⁴ unanimously confirmed that provinces are vested with very important powers, entitlements and duties with respect to policing within their boundaries in its decision upholding the lawfulness of the Khayelitsha Commission of Inquiry. The Constitutional Court held that "[Province] has a legitimate interest that its residents are shielded from crime and that they enjoy the protection of effective, efficient and visible policing."¹⁵

The Constitutional Court further stated that "A premier and the province bear the duty to respect, protect and promote the fundamental rights of people within the province. In this case, the Premier is obliged to take reasonable steps to shield the residents of Khayelitsha from an unrelenting invasion of their fundamental rights because of continued police inefficiency in combating crime and the breakdown of relations between the police and the community.¹⁶ "There is much to worry about when the institutions that are meant to protect vulnerable residents fail, or are perceived to be failing. The police service has been entrusted with the duty to protect the inhabitants of South Africa and to uphold and enforce the law. The Constitution requires accountability and transparency in governance. And it establishes both a general framework for oversight as well as specific mechanisms through which a province may exact accountability."¹⁷

The Western Cape Community Safety Act, no 3 of 2013 (WC Community Safety Act), if fully implemented shall significantly enhance the ability of the province in general and the department in particular as it relates to the dealing of complaints from the community about policing, conducting oversight of policing in the province and promoting good relationships between the police and the community. The WC Community Safety Act was assented to by the Premier of the Western Cape on 5 April 2013¹⁸. To date only Sections 1, 2, 25, 26, 27, 28 and 33 have been operationalised by proclamation in terms of section 33, due mainly to possible court challenge on the constitutionality of the WC Community Safety Act.

The Civilian Secretariat for Police Services Act, no 2 of 2011 was assented by the President on 16 March 2011 and come into operation on 1 December 2011 by Proclamation No.67 of 2011. The need to reorganize the Secretariat for Police was, according to S Tait¹⁹ to "relocate policy and law reform back into (the) Secretariat as a key civilian support for the Minister." Further stating that this was necessary because "The Minister's role in determining policy and priorities as well (as) the oversight and monitoring of policies and priorities prior to April 2009 was to a large extent usurped by the police to the extent that the current situation is now more reflective of the pre 1994 period where policing in South Africa was characterized by weak accountability and a lack of civilian and Ministerial input into police."

In a briefing to the National Council of Provinces²⁰ it was reported by the Secretariat for Police that "The

¹² Policy Framework: Oversight of policing by provincial government: Strategic Objective 5: Increasing Safety; Department of Community Safety; Western Cape Government; 2011

¹³ The Safety Lab was set-up by the Department of Community Safety through a formal agreement with the Cape Town Partnership to incubate a public private partnership aimed at the identification, development and assessment of successful safety initiatives worldwide see <http://www.safetylab.co.za/>

¹⁴ Minister of Police and Others v Premier of the Western Cape and Others [2013] ZACC 33 (1 October 2013).

¹⁵ Id para 37

¹⁶ Id para 51.

¹⁷ Id para 52.

¹⁸ Provincial Gazette Extraordinary 7116, Friday 5 April 2013, Western Cape Government

¹⁹ S Tait, A composite report of a series of workshops conducted on 15 January and 7 to 9 February 2010: Re Organising the Secretariat of Police: Consultations with Civil Society: African Policing Civilian Oversight Forum; <http://www.apcof.org/files/Secretariat%20of%20Police%20composite%20report.pdf> page 5 (accessed 19 July 2013)

failure of the provinces to establish effective oversight structures was a further motivation for institutional reform, and provincial structures would now be housed in the offices of the MECs, which would help to strengthen the MECs' responsibilities without creating duplication of services"

The Civilian Secretariat for Police Services Act 2 of 2011 was assented to by the President on 16 March 2011 and came into operation on 1 December 2011 by Proclamation No. 67 of 2011.

Despite the progress made in strengthening Civilian Oversight of the police through the Civilian Secretariat for Police Services Act, this act did not address the needs of the Western Cape as per PSO: 5 nor did it give effect to some of the functions assigned to provinces in terms of Chapter 11 of the Constitution. These include determining the Policing Needs and Priorities as per section 206 (1), dealing with complaints as per Section 206 (5), receiving reports from police as per Section 206 (3)(b), dealing with a situation where the Provincial executive has "lost confidence" in the Provincial Commissioner as per section 207 (6), and so forth.

Because the Western Cape had a functional secretariat prior to the commencement of the Act that secretariat and its staff were in terms of the transitional provisions confirmed as the provincial secretariat by the Member of the Provincial Executive Council (Provincial Minister) for Community Safety, to the National Minister per letter dated 31 May 2013.

It needs mentioning that many appointments within the National Secretariat were made only recently. To date, according to the information at our disposal, only Gauteng and the Western Cape has established provincial secretariats and no meeting of provincial secretariats has been called by the National Secretariat. Meetings with Heads of Departments (HOD's) and specific groups such as Monitoring and Evaluation however, continue to take place. The Monitoring and Evaluation Forum is called on a quarterly basis by the National Secretariat and focus mainly on the development of monitoring tools/ standards used in the evaluation of police stations²¹.

The result of these two processes, which is the development of PSO: 5 and the adoption of the Civilian Secretariat for Police Service Act, 2 of 2011²² had a significant impact on the Department. This included the drafting of provincial legislation in the form of the WC Community Safety Act 3 of 2013 (the first of its kind) containing detail with regard to the tasks of the Department as it relates to several of the functions assigned to provinces in terms of chapter 11 of the Constitution, the adoption of the "whole-of-society" approach (placing much focus on formulation of partnerships) and the focus on strengthening oversight of policing in the Western Cape.

The vision of the Department is to create an open opportunity society, free from the fear of crime, depends largely on a safer road environment. Road users must feel safe on the Province's roads, in line with Provincial Strategic Objective 5 'Increasing Safety and Provincial Strategic Objective 3 'Increasing access to safe and efficient transport'. This was achieved through traffic management by the provision of effective traffic law enforcement services, road safety education and awareness. Furthermore, the traffic function currently residing for this financial year in the Department of Community Safety Vote 4 of the Appropriation Bill was transferred to the Department of Transport and Public Works, Vote 10 of the Appropriation Bill, as from 1 April 2014.

The service delivery environment of traffic was mainly framed by the statistics presented in Figure 2 Western Cape Road Crash Fatalities 2008/2009 – 2013/2014 and crashes; see below.

²⁰ Parliamentary Monitoring Group (PMG) <http://www.pmg.org.za/report/20100915-independent-complaints-directorate-independent-police-investigative-d#.UeflYAshNoY.email> (accessed 18 July 2013)

²¹ National Monitoring Tools was first introduced during 2011, to be used when evaluating police stations.

²² Proclamation by the President of the Republic of South Africa No. 67,2011; Government Gazette No. 34299 dated 16 March 2011; Parliament of South Africa

Figure 2: Western Cape Road Crash Fatalities 2008/09 - 2013/14

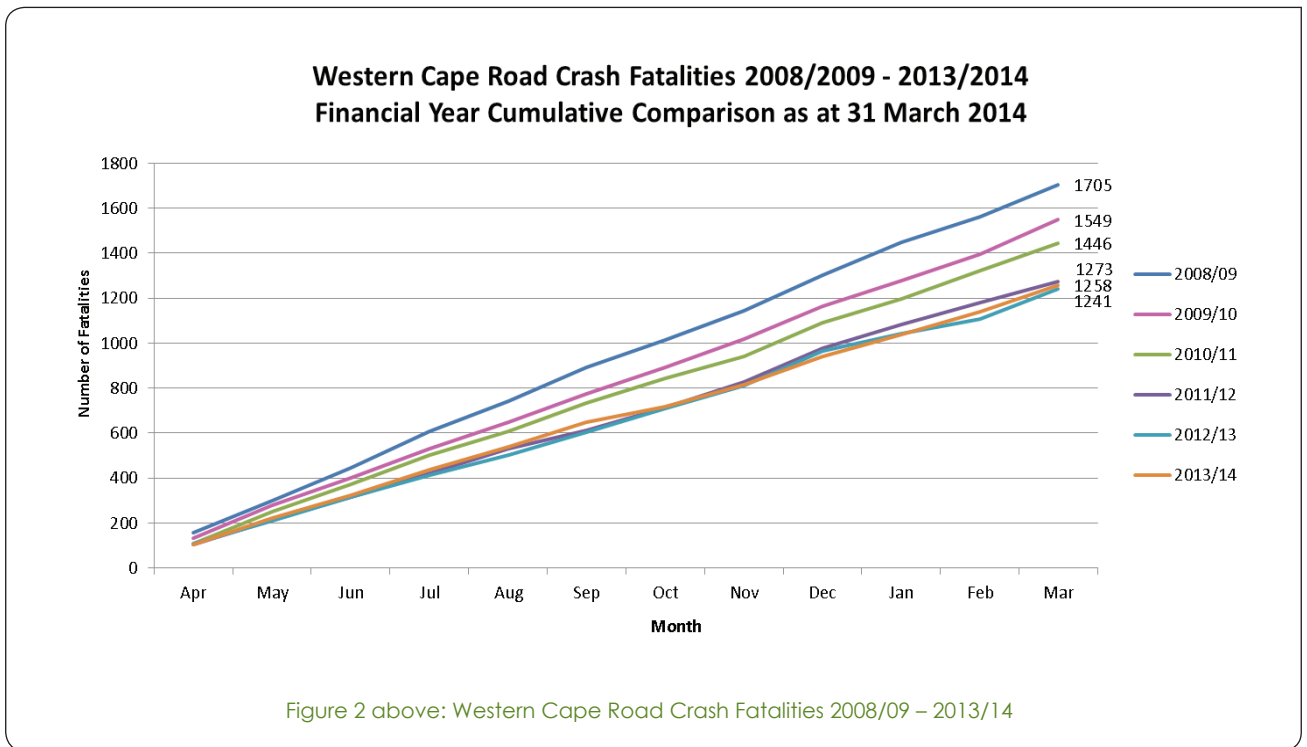


Figure 2 illustrates the decrease in road crash fatalities in the Western Cape. Road fatalities have dropped year on year – previously calculated on a calendar year basis, but now indicated per financial year, in line with the AR reporting period. Fatality statistics dropped from 1 705 during 2008/09 to 1 241 during 2013/14, a decrease of 27, 2%.

Pedestrians are particularly at risk, representing a trend of approximately 45% of all the annually reported fatalities over the past five years. Pedestrian fatalities remain a cause for concern and special operational interventions are planned to address this issue. Road fatalities on the Province's roads not only weigh heavily on the burden of disease but also have a grave effect on the economy of the Western Cape.

Against this background the Department introduced a number of interventions and identified the need to enhance existing National and Provincial Road Safety Strategies. This was with the view to give increased focus and impetus to existing goals, objectives and outputs. Based on the uniqueness of the Department's composition and functions, an in-house strategy was designed, developed and approved. The process undertaken to achieve this was inclusive, transversal and with no additional budgetary implications.

A series of tactical interventions was implemented since 2010, via weekend alcohol blitzes 24/7, Fatigue Management on the Arbedeen – Laingsburg road, the Colour coded sticker project for all public transport vehicles leaving the different long distance taxi and bus ranks like Joe Gqabi and Phillipi out of the Central Business District (CBD) during the festive seasons. Through these interventions the Department provided and achieved effective law enforcement services, road safety education and awareness to all road users in the Province.

A Safety and Security Risk Management Strategy Report was finalised on 26 April 2013. A consultation process followed, culminating in a presentation to the PSO 5 Steering Committee on 27 May 2013, the Human Development Sector Committee (HDSC) and Economic Sector Committee (ESC) on 29 May 2013 and thereafter Cabinet on 19 June 2013. Cabinet adopted the report as the transversal safety and security risk management strategy to inform all future development in relation to the management of Safety

and Security related risks in the Western Cape Government (WCG). The Strategy challenges the existing paradigm that security risk management amounts to guarding services. The new paradigm requires that the security function be aligned with and supports the core business functions of Departments by optimising all available and related resources including systems and processes.

As part of PSO 5 increasing safety, the Department initiated the beyond safety approach project. In so doing a detailed diagnostic was conducted in 2012 which culminated in the drafting of a transversal safety and security risk management strategy. The intention of the strategy is to bring about transformation and transversal coordination of policies, methodologies and to institutionalise related structures amongst others. Further to the Strategy report, a service provider was appointed to develop and cost an implementation framework for the Strategy. Same was submitted on 31 October 2013. The Implementation Framework amounts to a detailed project plan with milestones and action steps required towards the full implementation of the Safety and Security Risk Management Strategy. It provides a road map for the WCG to effect a shift in how security is managed and able to contribute to the overall performance and reputation of the WCG. The framework explores four (4) key programmes and provides key milestones to implement the Strategy. It suggests a developmental approach to ensure the most effective resourcing thereof and the management of risks associated with driving and managing change.

The Western Cape Government Safety and Security Managers Forum (WCGSSMF) developed into a recognised vehicle providing strategic direction and support to WCG Departments. It serves to enhance safety and security capacity across all departments. Memoranda of Understanding (MOU) were concluded with all WCG Departments to manage the functions with all departments.

The agenda of the WCGSSMF and Departmental Security Committees have been aligned and enables a consistent and uniformed approach in addressing safety & security challenges transversally. Capacity enhancement of Departmental Security Committees was a priority. The forum identified as a major risk, the ever increasing hostile service delivery environment. Approaches were interrogated and interventions introduced to make departments more resilient. A Security Solution approach now informs the WCG. This approach insists on holistic security solution development as opposed to individual and/or ad hoc interventions. The approach necessitates an analysis of the environment that influences the security status. More sustainable and effective security solutions are being developed.

Over the reporting period, the outsourced security methodology saw the introduction of monitoring services rendered at two major institutions (Tygerberg Hospital and Khayelitsha Hospital). This practice has been introduced previously in the Central Business District (CBD) contracts. Three (3) service providers are currently monitored daily and feedback reports are compiled on a monthly basis. The Department is currently engaged with National and Provincial Treasury with regard to the procurement of security service providers. It was agreed to develop a transversal policy and financial instructions in this regard.

The Protection of Personal Information (POPI) Act, 4 of 2013 has been promulgated on 26 November 2013. The Department had to reprioritise support to departments to introduce measures to safeguard personal information. The Information Security Programme aimed to make departments more compliant with the Act.

In order to achieve our PSO and National Government Outcome each Programme is underpinned by a policy thrust and work-group which is linked to strategic goals, strategic objectives, outcomes indicators, and a plan to achieve outcomes and targets. The policy thrusts and work-groups provide for the transversal operationalisation of the Departmental Strategic Plan and Annual Performance Plan.

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
Implementation of Social Crime Prevention Intervention	All people of the Western Cape	a) 18 areas where "Youth and Religion for Safety" programmes are implemented	a) 20 areas where "Youth and Religion for Safety" programmes are implemented	<p>a) 32 areas where "Youth and Religion for Safety" programmes were implemented</p> <p>b) Khayelitsha (7 projects) , Steenberg (1), Worcester (2), Kraafontein (5), Wesbank (1), Elsie's River (4), Mitchells Plain (5), Woodstock (1), Delft (2), Nyanga (2), Lavender (1) and 1 project covering youth from Bridgetown, Langa, Gugulethu, & Manenberg.</p>

Main services	Beneficiaries	Current/ actual standard of service	Desired standard of service	Actual achievement
CPF meetings attended	Community Police Forums (CPFs)	a) Not on current APP 2014/15	a) 480 attended	a) 450 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.

Main services	Beneficiaries	Current/ actual standard of service	Desired standard of service	Actual achievement
Create a safe road environment on the Provincial road network	All road users and communities.	Execute the following operations on national and provincial roads: a) K78 Roadblocks held: 0 b) Speed operations conducted: 0 c) Stop and check 1 920 000 vehicles per annum d) Alcohol screens 148 259 per annum	Execute the following operations on National and Provincial roads: a) K 78 Roadblocks held: 1050 b) Speed operations conducted: 1782 c) Stop and check 1 920 000 vehicles per annum d) Alcohol screens 148 259 per annum	Executed the following operations on National and Provincial roads: a) K 78 Roadblocks held: 1320 b) Speed operations conducted: 2362 c) Stopped and checked 1 743 501 vehicles d) Alcohol screens 266 936 per annum
To facilitate road safety education and awareness programmes	Edu-care centres, school learners and members of society	a) 340 Road Safety education and awareness programmes	a) 360 Road Safety education and awareness programmes	a) 701 Road Safety education and awareness programmes conducted
The conducting of Security Awareness Programmes	WCG employees	a) Conducted Security Awareness Programmes	a) Develop awareness programme for each WCG Department (13) and ensure quarterly Security Awareness Sessions	a) A security awareness programme guideline and templates have been developed to direct and provides guidance on the conducting, analysis and reporting of awareness sessions with emphasis on a need or identified basis and resources aligned accordingly. b) Quarterly Security Awareness Sessions

Batho Pele arrangements with beneficiaries (Consultation access etc.)

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

Current/actual arrangements	Desired arrangements	Actual achievements
CPF meetings attended		
Consultation		
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
Access		
a) Local SAPS / At venue provided by the CPF	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
Courtesy		
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
Openness and Transparency		
a) CPFs view their reports b) Facilitator visits	a) CPFs view their reports b) Semesterly reports to CPFs c) Facilitator visits	a) CPFs view their reports b) Facilitator visits
Value for Money		
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

Current/actual arrangements	Desired arrangements	Actual achievements
Create a safe road environment on the Provincial road network		
Consultation		
a) Stakeholder engagements b) Workshops c) Progress reports	a) Stakeholder engagements b) Workshops c) Progress reports	a) Stakeholder engagements b) Workshops c) Progress reports
Access		
a) 12 traffic centres around the province b) Presence of officials on the road network	a) The National and Provincial road network b) 12 Provincial traffic centres c) 5 satellite operational centres	a) The National and Provincial road network b) 12 Provincial traffic centres c) 5 satellite operational centres.
Courtesy		
a) Telephonic access b) Complaints line c) E-mail system	a) Telephonic access b) Complaints line c) E-mail system	a) Telephonic access b) Complaints line c) E-mail system
Openness and Transparency		
a) Annual report b) Pamphlets c) Media d) Public transport operators and associations e) Community police / safety forums	a) Annual report b) Pamphlets c) Media d) Public transport operators and associations e) Community police / safety forums	a) Annual report b) Pamphlets c) Media d) Public transport operators and associations e) Community police / safety forums
Value for Money		
a) Value-added interventions based on needs assessments	a) Value-added interventions based on needs assessments	a) Value-added interventions based on needs assessments

Current/actual arrangements	Desired arrangements	Actual achievements
To facilitate road safety education and awareness programmes		
Consultation		
a) Persist with consultations and discussions b) Exhibitions c) During Imbizos d) Meetings e) Workshops	a) Persist with consultations and discussions b) Exhibitions c) During Imbizos d) Meetings e) Workshops	a) Consultations and discussions held b) Exhibitions c) During Imbizos d) Meetings e) Workshops
Access		
a) 35 Wale Street, Cape Town	a) 35 Wale Street, Cape Town	a) 35 Wale Street, Cape Town
Courtesy		
a) Reporting forms b) Complaints line c) Correspondence d) Business cards with contact details	a) Reporting forms b) Complaints line c) Correspondence d) Business cards with contact details	a) Reporting forms b) Complaints line c) Correspondence d) Business cards with contact details
Openness and Transparency		
Providing information in the Annual Report in the Province's 3 official languages and understandable: a) Pamphlets b) Reports in the print media c) Posters d) Exhibitions e) Imbizos f) Meetings g) Workshops	Providing information in the Annual Report in the Province's 3 official languages and understandable: a) Pamphlets b) Reports in the print media c) Posters d) Exhibitions e) Imbizos f) Meetings g) School visits h) Workshops	Provided information in the Annual Report in the Province's 3 official languages and understandable: a) Pamphlets b) Reports in the print media c) Posters d) Exhibitions e) Imbizos f) Meetings g) Workshops
Value for Money		
a) Intervention assessment to be conducted and reporting to determine the value for money	a) Intervention assessment to be conducted and reporting to determine the value for money	a) Intervention assessment conducted and reported to determine the value for money

Current/actual arrangements	Desired arrangements	Actual achievements
The conducting of Security Awareness Programmes		
Consultation		
a) Project plenary Meetings with WCG Departments b) Stakeholder meetings	a) Quarterly meetings with WCG Departments to obtain inputs as well as strengthen partnerships b) Management of Departmental Security Committees	a) Strengthened partnerships through Inter-departmental Forum and conducted needs analysis and surveys. b) Increased involvement at Security Committee meetings
Access		
a) 35 Wale Street, Cape Town b) All WCG Departments, Head Office and Area Offices	a) 35 Wale Street, Cape Town b) All WCG Departments, Head Office and Area Offices	a) 35 Wale Street, Cape Town b) All WCG Departments
Courtesy		
a) Auditing b) Monitoring and Evaluation c) Security committees	a) Feedback questionnaires b) Departmental Security Committees minutes	a) Feedback questionnaires b) Departmental Security Committees minutes Additional mechanisms: c) Auditing d) Monitoring and Evaluation
Openness and Transparency		
Providing information in: a) Annual Reports b) Plenary Meetings	Providing information in: a) Annual Reports b) WCG Safety & Security Managers Forum	Providing information in: a) Annual Reports b) WCG Safety & Security Managers Forum
Value for Money		
a) Within the approved budget	a) Evaluation assessment to be conducted and report to determine value for money	a) Evaluation assessment conducted and reported on value for money

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Implementation of Social Crime Prevention Intervention		
<ul style="list-style-type: none"> a) Monthly consultation meeting with SAPS, community neighbourhood watches and municipalities b) Monthly local stakeholder meetings c) Standard information templates to communicate with SAPS stations d) Standard information templates in place to communicate with CPFs e) Send information via bulk-sms service 	<ul style="list-style-type: none"> a) Monthly consultation meeting with SAPS, community neighbourhood watches and municipalities b) Monthly local stakeholder meetings c) Standard information templates to communicate with SAPS stations d) Standard information templates in place to communicate with CPFs e) Send information via bulk-sms service 	<ul style="list-style-type: none"> a) Monthly consultation meeting with SAPS, community neighbourhood watches and municipalities held b) Monthly local stakeholder meetings held c) Standard information templates communicated with SAPS stations d) Standard information templates communicated with CPFs e) Information sent via bulk-sms service
CPF meetings attended		
<ul style="list-style-type: none"> a) Facilitator visits b) CPF Gmail system c) Bulk SMS system d) Telephonic communication 	<ul style="list-style-type: none"> a) Facilitator visits b) CPF Gmail system c) Bulk SMS system d) Telephonic communication 	<ul style="list-style-type: none"> a) Facilitator visits conducted b) CPF Gmail system in place c) Bulk SMS system utilised d) Telephonic communication conducted
Create a safe road environment on the Provincial road network		
<ul style="list-style-type: none"> a) Annual Report b) Pamphlets c) Media d) Public transport operators and associations e) Community police / safety forums 	<ul style="list-style-type: none"> a) Annual Report b) Pamphlets c) Media d) Public transport operators and associations e) Community police / safety forums 	<ul style="list-style-type: none"> a) Annual report b) Pamphlets c) Media d) Public transport operators and associations e) Community police / safety forums
To facilitate road safety education and awareness programmes		
Providing information in the Annual Report in the Province's 3 official languages and understandable: <ul style="list-style-type: none"> a) Pamphlets b) Reports in the print media c) Posters d) Exhibitions e) Imbizos f) Meetings g) Workshops 	Providing information in the Annual Report in the Province's 3 official languages and understandable: <ul style="list-style-type: none"> a) Pamphlets b) Reports in the print media c) Posters d) Exhibitions e) Imbizos f) Meetings g) School visits h) Workshops 	Provided information in the Annual Report in the Province's 3 official languages and understandable: <ul style="list-style-type: none"> a) Pamphlets b) Reports in the print media c) Posters d) Exhibitions e) Imbizos f) Meetings g) School visits h) Workshops
The conducting of Security Awareness Programmes		
<ul style="list-style-type: none"> a) Stakeholder forums b) Bi-lateral meetings with Client Departments 	<ul style="list-style-type: none"> a) Stakeholder forums b) Bi-lateral meetings with Client Departments c) WCG Safety & Security Managers Forum 	<ul style="list-style-type: none"> a) Stakeholder forums held b) Bi-lateral meetings with client departments held c) Inter-departmental Forum Additional mechanisms: <ul style="list-style-type: none"> d) Surveys conducted e) Providing information through the electronic media

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Implementation of Social Crime Prevention Intervention		
a) Directorate line manager b) Complaints line	a) Directorate line manager b) Complaints line	a) Directorate line manager b) Complaints line
CPF meetings attended		
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 provided to Facilitators when they attend CPF meetings c) Feedback to Facilitators' Supervisors d) CPF Gmail system
Create a safe road environment on the Provincial road network		
a) Complaints line b) Telephonic access c) Feedback to Facilitators of CPFs d) E-mail system	a) Complaints line b) Telephonic access c) Feedback to Facilitators of CPFs d) E-mail system	a) Complaints line b) Telephonic access c) Feedback to Facilitators of CPFs d) E-mail system
To facilitate road safety education and awareness programmes		
a) Reporting forms b) Complaints line c) Correspondence	a) Reporting forms b) Complaints line c) Correspondence d) Business cards with contact details	a) Reporting forms b) Complaints line c) Correspondence d) Business cards with contact details
The conducting of Security Awareness Programmes		
a) Participation in Departmental Security Committee	a) Participation in Departmental Security Committee	a) Participated in Departmental Security Committees Additional mechanism: a) Evaluation/Feedback questionnaires b) Two way feedback c) Comprehensive course report d) Correspondence e) Inter-departmental forum f) Established contact centre (website for comments, complaints, information and other security related issues)

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 only Sections 1,2,25,26,27,28 and 33 have been operationalised by proclamation in terms of section 33, due mainly to possible court challenge on the constitutionality of the WC Community Safety Act.

The scope of the process, supporting the determination of the policing needs and priorities as per Section 206 (1) of the Constitution, is now based on the concept of the "whole-of-society" with extensive consultation within communities. With the main objective being an improved alignment between the deployment of limited safety resources with the real-time safety needs and concerns that exist in such communities. The Provincial Minister (MEC) has, since June 2013, included the policing needs and priorities in his report to the Minister and Member of the Executive Council (MINMEC) chaired by the National Minister. Through these engagements various safety concerns within the Western Cape were discussed.

The work of the Khayelitsha Commission of Inquiry was delayed due to a court challenge by the National Minister of Police about the powers of the Premier to establish such a Commission of Inquiry. The Constitutional Court unanimously confirmed that provinces are vested with very important powers, entitlements and duties with respect to policing within their boundaries in its decision upholding the lawfulness of the Khayelitsha Commission of Inquiry. The Constitutional Court held that "[Province] has a legitimate interest that its residents are shielded from crime and that they enjoy the protection of effective, efficient and visible policing. This has put a lot of pressure to the Department as it was required to support the Premier and MEC with the process going forward with the Commission of Khayelitsha Inquiry.

The WCG government like all other spheres of government faced many service delivery protests. Schools were rendered dysfunctional due to violence and other gang related incidents which compromised learner and educator safety. These incidents created an impossible operating environment, necessitating greater organisational resilience. In respect of housing delivery, contractors were effectively prohibited from continuing with construction. Housing delivery was delayed due to stoppages. Proactive interventions in the design, planning and contract facilitation process could have mitigated a number of risks in this regard.

The Department of Community Safety has been allocated additional funding over the MTF period to resource key functions associated with the roll out of the new strategy. In this regard consultation is taking place with Organisational Development (DoTP) to expedite a revised structure for the Security Risk Management Component within the department. These key functions are; strategic development & administration, security contract management and policy development. The remaining functions will be capacitated in the outer years of the MTEF, including specific capacity for departments.

In strengthening the whole-of-society concept; the department has signed formal MOU's with a total of 69 organisations to accommodate mainly Chrysalis graduates within the Youth Work Programme. We have also signed agreements with 57 religious organisations to run programmes for youth during the festive and holiday periods.

For the year under review the Department was aligning its current activities with the legislative and policy changes taking place within the field of safety and policing both within the national and provincial spheres of government. The Department has, successfully piloted a number of projects most noticeable the so-called Expanded Partnership Programme (EPP) with Community Police Forums (CPFs), the Watching Briefs, the Youth Work Programme and the Youth, Safety and Religion Partnership. In addition, the Department has and continue to shift focus towards effective oversight of policing in reaction to both the Civilian Secretariat and the WC Community Safety Act no 03 of 2013. This has resulted in a significant increase in the number of oversight visits and the extent to which findings are reported.

The Department increased the number of beneficiaries on the EPWP by significant margins (113%) during the year through its introduction of the Youth Work Programme (linked to the Chrysalis Academy) and

the continuation of its School Safety Programme. To improve on its ability to manage the appointment, deployment, payment and termination of many additional person the department developed the central data-base linked to the SMS short-code functionality. The central data-base provides for further extension of especially the Youth Work Programme whereas the day-to-day management challenges experienced with the deployment of the School Safety Programme shall be addressed through a memorandum of understanding signed with schools.

The adoption of the transversal safety and security risk management strategy for the Province has an impact on the organisational environment of all Departments. The strategy has identified new and necessitated the redesign of the current functions of security risk management. This realignment is necessary to ensure the functions are capacitated and developed ensuring that the strategy objectives are achieved.

The Department has prioritised strategic governance issues. By addressing governance related systems, processes and structures it is possible to create more resilient institutions and departments. The central focus of the WC Community Safety Act no 03 of 2013 and Safety and Security Strategy is to create resilience in the face of ever increasing and evolving threats.

2.4 Key policy developments and legislative changes

The Western Cape Community Safety Act

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 the dealing of complaints from the community about policing, conducting oversight of policing in the province and promoting good relationships between the police and the community.

The WC Community Safety Act was assented to by the Premier of the Western Cape on 5 April 2013²³. To date only sections 1, 2, 25, 26, 27, 28 and 33 have been put operationalised by proclamation in terms of Section 33.

Whole-of-society concept

The WC Community Safety Act no of 2013 is aimed at introducing the whole-of-society concept which is based on the acceptance that, the involvement of communities in the business of government, adds considerable value to the work performed by government departments. Community involvement adds transparency, public understanding and active citizenship - all important elements in the "Whole of society approach" which forms the core design principle of PSO 5 'Increasing Safety'²⁴. The whole of society concept also advocates for broadening the scope of intervention, especially where safety is concerned, so that emphasis can and should be placed on the role of partners and partnerships outside of the strict law enforcement environment. The National Development Plan (NDP) (Chapter 12) furthermore places emphasis on "Building community participation in community safety."²⁵

The Constitution specifically mandates provinces to "promote good relationships between the police and the community²⁶". The Department through its workgroup on optimising civilian oversight developed a conceptual model which formed the basis for the focus on partnerships required by PSO 5. This conceptual model²⁷ suggested various strategies to institutionalise the concept of the whole-of-society within the

²³ Provincial Gazette Extraordinary 7116, Friday 5 April 2013, Western Cape Government

²⁴ Policy Framework: Oversight of policing by provincial government: Strategic Objective 5: Increasing Safety; Department of Community Safety : Western Cape Government; 2011

²⁵ National Development Plan: Office of the President available from <http://www.npconline.co.za/medialib/downloads/home/NPC%20National%20Development%20Plan%20Vision%202030%20-lo-res.pdf>

²⁶ Constitution of the Republic of South Africa; section 206 (3)(c)

²⁷ Policy Framework: Oversight of policing by provincial government: Strategic Objective 5: Increasing Safety; Department of Community Safety: Western Cape Government; 2011

Department. It proposed the strengthening of existing structures such as the CPFs, the rolling-out of other structures such as the Neighbourhood Watch and Community Safety Forums, as well as the creation of new community structures such as the Western Cape Safety Advisory Committee (Section 25 to 28 of the WC Community Safety Act) and establishing the Western Cape Security Partnership" (Safety Lab)²⁸ .

Strengthening existing structures: Community Police Forums (CPF's)

CPF's are supported by the Department through the provision of funding, training, induction of new members and by participating in the various CPF structures at station, cluster and provincial level.

CPF's have its origins in the South Africa Police Service Act, 1995 (Act 68 of 1995), Sections 18 to 23. CPF's are community based structures, with the objectives to, amongst other, form the link between the police and communities with the distinct competency of having a legal mandate to operate within the police environment. Despite the fact that CPF's have been in existence in most (if not all) of the 150 police stations in the Western Cape, many of these structures face significant challenges relating to their functionality. An early attempt of the Department to determine levels of functionality, by means of the (first of its kind) CPF Functionality Audit²⁹, clearly identified various systemic challenges that existed within these structures. These challenges included the lack of financial viability, lack of structure, lack of understanding their statutory role, poor relationships at different levels within its structures.

Given the importance of addressing the functionality of CPF's, with due consideration to the complexities involved, the Department initiated the so-called EPP during September 2011 which was piloted for a period of almost two (2) years from September 2011 until March 2013 during which time continued negotiations with SAPS and the Provincial Community Police Board (Provincial Board) took place, regarding the content and format of the EPP. An agreement was eventually reached on the Terms of Reference of the EPP programme and on 10 May 2013, SAPS issued instructions to station commanders for the implementation of the Project at all 150 CPF's in the Western Cape.

The EPP is based on the design principles of the PSO 5 and in particular the concept of the whole of society as well as NDP (Chapter 12, P 358) as it relates to strengthening community participation in community safety. The EPP entails, at the risk of oversimplification, the setting of minimum standards of service delivery to every CPF with a financial model, linked directly to the successful performance of each of the service standards, benefitting the CPF as a whole.. The minimum standards of service delivery are based on an interpretation of the objectives of CPF's and Boards as set out in Section 18 of the SA Police Service Act which in essence is to improve the relationship, promoting communication between the community and the police, improving the rendering of police service. The funding available to CPF's through the EPP is significantly more than what was paid to CPF's till 2009/2010. CPF's previously received a "donation" of R 1 500 to R 2 000.00 per year for administrative cost, under the EPP they can now "earn" up to R 30 000.00 per year per CPF.

²⁸ The Safety Lab was set-up by the Department of Community Safety through a formal agreement with the Cape Town Partnership to incubate a public private partnership aimed at the identification, development and assessment of successful safety initiatives worldwide see <http://www.safetylab.co.za/>

²⁹ Department of Community Safety: Expanded Partnership Programme: Study into the functionality of Community Police Fora in the Western Cape Province: September 2011

The introduction of the EPP provides for a methodology and structure required to measure and manage the work of CPFs as mentioned above and to take remedial steps where and if required. As will be noted in the Memorandum of Agreement (MOA) and Business plan³⁰, supporting the EPP - the promotion of good relationships between the police and community is now defined to include specific activities such as regular Community Meetings, the preparation of newsletters, facilitate joint problem identification and facilitating the recording of complaints received from the community against SAPS. The EPP also increased the effectiveness of the Department in enabling it to move away from the previous one-size-fits-all approach to training and capacitating CPFs. Through the EPP the financial risks associated with funding programmes within community structures are mitigated whilst the sustainability of these structures, especially in previously disadvantaged communities, are greatly enhanced.

The Department is in the process (pilot site active) of establishing a web-site³¹ which will greatly enhance the communication channels between CPFs and the Department. This website will also allow for the Department to generate regular reports on the functioning of CPF's and the performance of the police as it relates to the areas of civilian oversight covered by CPFs in a cost effective manner. This system is similar to the electronic reporting system which was implemented successfully by the Judicial Inspectorate for Correctional Services.³²

The functionality of CPFs will henceforth be monitored and managed through the EPP Programme and the Department remains confident that the systemic weaknesses experienced by CPFs in the past will be effectively resolved through this programme.

Supporting Neighbourhood Watch structures

The Department accepts the important contribution made by neighbourhood watch structures throughout the province and has therefore continued to support such structures by means of the donation of equipment and providing training. This has been done consistently since 2006.

During 2011/12, whilst drafting the Western Cape Community Safety Bill, public consultation workshops were held throughout the Western Cape with many members of neighbourhood watch structures in attendance. Based on the inputs made by many of them it became apparent that the current support provided by the Department to NHW structures was not sufficient.

An internal review of the contributing factors identified a number of potential improvements such as creating a legal framework according to which the Department may accredit, set operational standards, train, equip and fund neighbourhood watches.

It is for this reason that Section 6 was included in the WC Community Safety Act. Those NHWs that are accredited to the Department will receive support from this department such as training, equipment, etc. within the requirements set out in the Public Finance Management Act. Accreditation is done voluntary at no cost to the individual. Again the objective is to, as per the NDP; achieve the *mobilisation of communities with dedicated budgets and cost-benefit analysis improving on their effectiveness.*

30 Annexed hereto as Annexures "A" and "B".

31 Link to pilot site <http://epp.pgwc.gov.za/civosp/inloco.login>

32 Pilot web-site under construction at <http://epp.pgwc.gov.za/civosp/inloco.login> which is based on a similar system designed and developed for the Judicial Inspectorate for Correctional Services of which a review was done by Saras Jagwanth; A review of the Judicial Inspectorate for Prisons of South Africa; 2005 (paragraph 5.6) accessed at <http://www.saflii.org/za/journals/LDD/2005/4.pdf>

Safety Promotion (Crime prevention) projects

The involvement of the Department in crime prevention initiatives must be seen against the understanding that crime prevention is primarily the responsibility of the SA Police Service as clearly stipulated in Section 205(3) of the Constitution of the Republic of South Africa. The scale of crime prevention initiatives conducted by the Department must furthermore be considered against the fact that the budget allocated to the Police in the Western Cape is an estimated Nineteen (19) times more than the total budget allocated to the Department, which includes the cost of Security Services and Provincial Traffic³³.

This is mentioned because, as per Farrell & Flannery³⁴, *“Despite good intentions, the widespread implementation of programmes of unknown effectiveness may fool policymakers and members of the community into falsely believing that they are addressing the problem, when the resources committed to such efforts could be better used to develop more effective programmes”* This is particularly true when considering the challenges such as gang violence, drugs, illegal shebeens and abuse of alcohol.

Mindful of this, the Department on its own and/or in cooperation with SAPS, the City of Cape Town and other provincial departments have over the last few years and will continue to, run a number of programs. The Chrysalis Youth Academy, Violence Prevention through Urban Upgrade (VPUU), the Youth, Safety and Religion Partnership Program, the Expanded Partnership Programme and the Youth Work Placement Project are a few examples. Currently the Department has more than 69 formal partnerships with organisations throughout the Western Cape all contributing (often in different ways) to the strategic objective 5: Increasing Safety.

Cabinet adopted the Transversal Safety and Security Risk Management Strategy for the WCG on 19 June 2013. The Department in consultation with the Director-General was mandated to develop an implementation framework and be capacitated to do so.

The Protection of Personal Information (POPI), Act 4 of 2013 was passed on 26 November 2013. The POPI Act is intended to protect the integrity and sensitivity of personal information. Appropriate technical and organisational measures must be taken to secure the integrity of personal data by safeguarding against associated risks. There are consequences for non-compliance and reputational damage suffered. Likewise a number of the provisions of the Minimum Information Security Standards (MISS) will be made law should the Protection of State Information Bill be enacted. In terms thereof Head of Departments have to comply with certain provisions. These include the appointment of Security Managers, establishment of Security Committees and the tabling of a report annually.

³³ Budget for SAPS in the Western Cape amounts to R7 300 million vs. the Budget of the Western Cape Department of Community Safety which amounts to R 388 million (including the cost of Provincial Traffic and Security Risk Management)

³⁴ Farrell A.D & Flannery, D.J (2006) Youth violence prevention: Are we there yet? Aggression and Violent Behavior, 11 138 -150.

2.5 Strategic Outcome Oriented Goals

Programme 2 – Civilian Oversight

Strategic outcome oriented goal 2	Increase safety to communities through effective oversight towards improving performance of policing
Goal statement	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 analysis of the crime statistics is released by the National Minister of Police with the purposes of identifying new crime trends and to measure the increase or decrease of safety in each police precinct and advise provincial and local governments accordingly. The Department would attempt to reduce the levels of dependency of provincial and local governments on crime statistics by determining alternative data source that could contribute to increasing safety. The information would be used to influence the allocation and deployment of limited resources aimed at increasing safety. The Shadow Report on Safety Information would be enhanced by using alternative data source compile the profile of murder victims, conduct crime forecast using murder rates as an indicator and finally a focused study of visits to the next of kin of murdered victims in selected police precincts, based on the mortuary statistics for the 2013 calendar year would be conducted. The analysis would help to determine responses that are police station precinct appropriate rather than a one-size-fits-all approach. The Sub-programme would conduct status analysis on the data provided to the Department in fulfilment of Section 19, (a & b) of the WC Community Safety Act, No. 3 of 2013.

The Department will furthermore focus on the analysis of information collected by CPFs, through the EPP. Based on the information a functionality index would be developed and refined to gauge the functionality of each of the 150 CPFs in the Province. This will be done in order to report on the levels of functionality of CPFs in each of the 150 police precincts. Furthermore, the information would be spatially enabled to show CPF functionality patterns and trends.

Programme 3 – Crime Prevention and Community Police Relations

Strategic outcome oriented goal 3	To facilitate safety interventions which are responsible to identified community safety needs
Goal statement	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 Department aimed at increase safety by enhancing the levels of active citizenship and promoting a holistic approach to safety. It has implemented the EPP system at CPFs and achieved at least 70% compliance with the standards of service delivery set for CPFs within the EPP programme. In this way, the Department has facilitated the effective monitoring of policing at all 150 police stations within the Western Cape. Furthermore, the Department has conducted performance audits of CPFs twice a year, in order to gain an improved understanding of CPF performance, what challenges CPFs face, as well as proposed interventions. The audits have been used to facilitate the deployment of training resources to those CPFs most in need.

Programme 4 – Traffic Management

Strategic outcome oriented goal 4	To increase safety by optimising road safety in the Western Cape
Goal statement	To promote road safety in the Province by providing traffic law enforcement services, facilitating road safety education, communication, awareness and providing training and development opportunities to all traffic policing officials and other law enforcement officials.

The Programme held Traffic Law Enforcement Weekend Alcohol Blitzes to test drivers for drinking and driving. The Weekend Alcohol Blitzes with the Fatigue Management Programme are both examples of where the Programme delivers a service at the time and place when and where it is most relevant. The outcomes of these initiatives are being measured by the number of drivers arrested for drinking and driving and in the case of fatigue management, the number of drivers forced to park due to fatigue. Both programmes are run at specific times, focusing on specific road user groups in order to address the high fatality rate caused by these malpractices. Furthermore, the Average Speed over Distance project, which started out as a pilot on the Aberdeen Road has been now been implemented as a permanent fixture on that road and further rolled out to the N1 between Beaufort West and Three Sisters and soon between Beaufort and Laingsburg.

Education and Awareness Interventions are target driven and focused at specific target audiences, the likes of school education programmes at the levels of junior, intermediate and senior phases, making use of relevant printed material towards Strategic Objective 4.3: "To positively influence Road User behaviour". Matriculants and unemployed youth are offered training as part of the process to attain their learner licenses, in preparation for job opportunities where a driver's licence is prerequisite.

The facilitation of all formal training at Gene Louw Traffic College contributes towards Strategic Objective 4.4: "To develop a professional Traffic Policing workforce". A total of 30 students enrolled for the year-long traffic training course (July 2013 - June 2014). When students qualify as traffic officers at the end of the course, the first call is to deploy the students at the Provincial Traffic Centres where they applied originally, being their home towns most of the time.

Programme 5 – Security Risk Management

Strategic outcome oriented goal 5	To maximise the safety contribution of WCG institutions, assets and people
Goal statement	To render a comprehensive, integrity based safety and security risk management service to Provincial Departments for the management of their respective security risks

Cabinet adopted and approved a Transversal Safety & Security Risk Management Strategy for the WCG on 19 June 2013. This will inform all future developments in relation to the management of Safety and Security related risks in the WCG.

A significant number of MOU's have been finalised. These MOU's recognize roles and responsibilities in relation to the business processes applicable to institutions. This will facilitate greater compliance with the safety and security regulatory and policy framework within WCG.

The Programme continues to support Departmental Security Committees with the identification of risks and the development of safety & security processes and/or counter measure to mitigate these risks.

The introduction of quality assurance processes improved the functioning of the Access Control System with a decrease in the number of call outs and down time. An Access control audit is underway to ensure authorised access to facilities only and to minimise breaches.

Guarding tour software has been acquired to be programmed on the Cardax system and is already being piloted at 35 Wale Street for the year under review. This intervention will enable the effective management of guarding patrols conducted by in-house and outsourced security service providers.

The developed Occupational Health and Safety (OHS) Index were implemented at 4 Dorp Street and 35 Wale Street. The Safety Index is being used as a management tool for transversal application to monitor OHS Compliance. Through partnership with the Department of Transport and Public Works, safety assessments were conducted which resulted in minimizing occupational health and safety risks.

To pursue its vision of delivering the *'A safer open opportunity society for all ... free of the fear of crime'* the Department has developed the Strategic Goals/Objectives which are linked to the PSO 5 *'Increase Safety'*, PSO 3 *'Increasing access to safe and efficient transport'* and PSO 12 *'Building the best-run provincial government in the world.'* These Provincial Strategic Objectives have a direct link to National Government Outcomes which address the most pressing challenges and obstacles to development.

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 Outcomes 3 of *'All South African 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, aimed to encourage a peaceful and safe province. Over the period under review, our priorities remained oversight over law enforcement agencies and to offer 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'*.

3. PERFORMANCE INFORMATION BY PROGRAMME

3.1 PROGRAMME 1: ADMINISTRATION

PURPOSE

The purpose of Programme 1 is to provide support to the Ministry and the Office of the Head of Department. The objective of the Programme has been to efficiently support the offices of the MEC and HoD in the functions of providing strategic leadership and ensuring effective governance. The Programme manages and renders, Human resource (client) relationship and registry functions. It aimed to improve control corporate functions to the Department, which includes Financial Management, Strategic Services and Communication measures through managing risks and provide support for strategic direction. In its quest to improve its financial management maturity, the Department has institutionalised processes for dealing with non-financial performance information and in so doing moving the environment from a compliance driven to focussing on the alignment between inputs, outputs, outcomes and eventually impact. An unqualified audit opinion and management of performance information are indicative of the achievement of the strategic goal of ensuring process excellence.

Sub-programmes

- Programme Support
- Financial Management
- Strategic Services and Communications

Strategic Objectives

- To provide strategic leadership
- To ensure effective financial management
- To enhance Departmental performance management process

Strategic Objectives, Performance Indicators Planned, Targets and Actual Achievements

The pursuit of excellence in financial, non-financial management information and good governance yielded an unqualified audit opinion for the fifth 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, Auditor-General of South Africa and National Treasury Regulation 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 ensure an effective, efficient and transparent system of risk management, the Department has institutionalised the Risk Management Implementation Plan.

The Programme continued to support the compliance requirements in relation to planning, reporting and monitoring. In so doing, the Programme 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 were 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. 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 facilitated and managed the Departmental Management Performance Assessment Tool (MPAT) submission to the Department of Performance Monitoring and Evaluation (DPME), which assess the quality of generic management practices in National and Provincial departments. The Department was recognised by the DPME as the best overall performing department in the Small Department category (establishment of less than 2 000 employees).

The Department of Community Safety was selected as a finalist in the 'Top Performing Government Department Award' category. The awards are presented in association with SA's Top Performing Publication to honour South Africa's industry 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 the excellence of service, commitment to their customers, ethical behaviour and environmental sustainability.

As part Department of Public Services and Administration obligations as contained in the White Paper on Transformation, 1998, the Department submitted the SDIP and the development of a Department Service Charter. The Service Charter 2014/15 was consulted with primary stakeholders like CPFs, NHWs and SAPS in three (3) regions of the Province. The Programme facilitated and co-ordinated the process of developing the five (5) SDIPs which were submitted to DPSA through the DoTP. During the Batho Pele Excellence Awards, which were conducted by the Department of Public Service and Administration the Department was awarded as the Best Functioning Provincial Department for Year 2013.

Cascading from the Province, the Department adopted the Programme and Project Management Methodology, and took a policy decision in May 2013 to institutionalise the Programme Project Management, with this, the Department forms part of the Biz Project pilot. The Programme is responsible for all the ICT governance and management and has developed and submitted the ICT Strategic and implementation plan. The Department formed part of the pilot phase of the Province. During the 1.3 MPAT moderation process the Programme was scored on level 4 regarding the corporate governance of ICT indicator.

The Programme supported the development of a Communication Strategy that underpins all communication, viz SMS short code 35395. This platform gives communities to receive practical safety tips and information and support from the Department, and in certain cases are called back, in order to solicit contact between the Department and their stakeholders.

The Programme played a role during the launch of the Prevention of Organised Crime Act (POCA) campaign, in conjunction with SAPS and the Department of the Premier. The campaign was aimed at parents, community members in gang infested areas, encouraging communities to report gang activity. Another campaign is 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 partnerships resonates within all external communications so that communities understand that Crime is not only the responsibility of SAPS and the Department and 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, radio and print as the cognisance of issuing the community with departmental information was solidified viz oversight. With the use of analytics it is illustrated that the Department significantly increased in the number of hits received over the past financial year.

Strategic Objectives

PROGRAMME 1: ADMINISTRATION					
Strategic Objectives	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
To provide strategic leadership	1	1	1	None	None
To ensure effective financial management	1	1	1	None	None
To enhance Departmental performance management process	1	1	1	None	None

Programme 1: Administration					
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
Sector specific indicators					
None					
Provincial specific indicators					
Audit Report	1	1 (unqualified)	1	0	
Audit Report (financial)	1	1 (unqualified)	1	0	
Number of In year monitoring reports	24	24	24	0	
Number of Annual Financial Statements submitted	5	2	5	3	The over-achievement is as a result of quarterly interim financial statements
Number of corrective actions achieved wrt audit findings and SCOPA/SC resolutions	2	2	2	0	
Audit report (performance)	1	1 (unqualified)	1	0	
Number of Annual Performance Plans submitted and published	1	1	1	0	
Number of Quarterly Performance Reports submitted	4	4	4	0	
Number of Annual Reports published	1	1	1	0	
Policy Indicators					
None					

Strategy to overcome areas of under performance

None

Changes to planned targets

None

Linking performance with budgets

Sub- Programme Name	2013/14			2012/2013		
	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	5 550	5 550	-	4 836	4 836	-
1.2 Office of the HOD	3 601	3 601	-	4 248	4 248	-
1.3 Financial Management	18 105	18 105	-	15 757	15 757	-
1.4 Corporate Service	14 718	14 718	-	11 457	11 457	-
Total	41 974	41 974	-	36 298	36 298	-

3.2 PROGRAMME 2: CIVILIAN OVERSIGHT

PURPOSE

The purpose of the Programme is to increase safety in communities by improving the performance of policing through effective oversight, the obligation of 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 SAPS and regular interaction with all role-players in the field such as CPFs, CSFs, NHWs in a manner not complimentary but that actually delivers on PSO 5 'Increasing Safety'.

The PSO workgroup 'Civilian Oversight' states *"To increase safety through effective oversight of the police in partnership with communities and organisations"*. This notion of oversight is embedded in the whole of society approach to increasing safety. The approach reaches beyond the normative understanding of oversight over policing. It is a methodology that involves all of society, viz community organisations, not just traditional law-enforcement agencies and agents. All members of communities are participants in a system of collaborative governance, rather than just purely state or police governance. This notion of oversight extends to members of civil society monitoring their own environments, not just monitoring the police.

Sub-programmes

- Programme Support
- Policy and Research
- Monitoring and Evaluation

Strategic Objectives

- to provide strategic leadership to the Programme;
- to influence the policing resource allocation to address actual community safety needs; and
- to monitor and oversee the police in order to promote professional policing.

Strategic Objectives, Performance Indicators Planned, Targets and Actual Achievements

The Department is mandated by Section 206 (3) of the Constitution of the Republic of South Africa 1996, to monitor police conduct and to oversee the efficiency or effectiveness of the members of SAPS as part of its oversight functions. In so doing, as part of a pilot of the PSO 5, the 'Watching Briefs' Project was introduced to address the systemic failures and challenges within SAPS in relation to the justice process. The WC Community Safety Act (no. 3 of 2013) further entrenches these obligations. Resultant of this process, the Department submitted a report to the Provincial Commissioner for his attention and action and to the Portfolio Committee on Community Safety. In the year under review the Department partnered with the University of the Western Cape. The Department succeeded to monitor 497 cases, 73 of which were identified with possible systematic failures and referred to police management.

The Sub-programme: Police Monitoring and Evaluation will use the oversight mandate of the Province to improve professional policing in the Province which will contribute to increased safety. In this respect, the Department aims to improve professional policing by conducting regular oversight visits and monitoring police conduct. Subsequently, 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 communicate complaints or compliments. Apart from this, members of the public can contact the Department via e-mail to (policing.complaints@westerncape.gov.za), fax (021 483 6592), use the Short Message Service (SMS) by sending an SMS commencing with the key word "Reward" or "Report" to the number 35 395 or written correspondence to the Department (Private Bag 5346, Cape Town, 8000). This

programme contributed to more than a 100% increase of incidents reported to the Sub-programme since the 2011/12 financial year. The complaints and compliments are referred to the provincial police management whilst the Department monitors the progress and outcome of each complaint and compliment. Apart from sending the complaints, the Sub-programme also, where necessary, performs its own investigation in priority cases. It is envisaged that the investigative capacity will be dramatically increased by the appointment of the Western Cape Police Ombudsman.

The focus areas of this evaluation include, but are not limited to, detective services, visible policing, community service centres, resource management, legislative compliances with regard to the Domestic Violence Act (DVA) (116 of 1998), the Child Justice Act 75 of 2008, Sexual Offences and related matters Amendment Act (32 of 2007) and CPF functionality.

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, b and 5 c) of the DVA has been repealed in terms of IPID Act, (Act No. 1 of 2011); all matters in this section (S18) of the DVA that refer to the role of the ICD were substituted to be executed by the Secretariat. In this respect the Sub-programme: Monitoring and Evaluation 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 (Act 116 of 1998) , particularly in terms of legislative compliance at station level (including but not limited to: DVA, SO, VEP) and the police service's ability to receive and deal with complaints against its members (non-compliance to DVA). In the financial year 2013/14, the Sub-programme met its target by auditing and reporting on 16 SAPS stations. The findings and recommendation of these DVA audits were discussed bilaterally by the DoCS with the SAPS at the monthly DVA Compliance Forum meeting that is then actioned by the SAPS in terms of disciplinary action (where applicable) and other remedial action to improve efficacy.

In the financial year 2013/14, the Sub-programme also met its target by completing and submitting four (4) quarterly reports on complaints management. The Sub-programme is responsible for registering police service delivery complaints and monitoring the progress of service delivery complaints referred to the SAPS for investigation. This is done by means of a case flow management system ensuring that complaints are finalised within a norm of three (3) months as prescribed by the service delivery standards. These police service delivery complaints, compliments or enquiries reported at the DoCS are registered on a central database. Upon evaluation of these cases (complaints, compliments or enquiries), they are mainly referred to the SAPS and other institutions such as the IPID or MPS for further investigation and remedial action. The progress of 922 cases (2013/14) referred have been discussed bilaterally by the DoCS 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.

The Sub-programme further monitored the SAPS by assessing the status of the implementation of recommendations made by the IPID, Parliament and the Auditor-General (AG). In the financial year 2013/14, the Sub-programme met its target by completing and submitting a report on the implementation of these recommendations. This was facilitated during bilateral discussions between the DoCS and the SAPS.

In the financial year 2013/14, the Sub-programme met its target by completing and submitting a report on the implementation of a special project of the (National) Civilian Secretariat of Police that focussed on Phase 2 of the evaluation of commercial garages in terms of mechanical maintenance of SAPS vehicles having maintenance plans.

The Department facilitated the identification of policing needs and priorities in 150 police precincts through the Policing Needs and Priorities (PNP) project. The PNP process afforded communities opportunities to express their particular policing needs and priorities. A total of 25 police cluster consultation meetings were conducted with more than 2 000 participants consisting of different stakeholders.

The holistic approach adopted to identify the 2013/14 PNP yielded the desired results in terms of the three (3) facets of the conceptual model to understand crime, namely, causes, motivators, opportunities for crime per police precinct and per cluster in the Province. This approach reinforces the 'whole of society' approach which stresses that safety is everyone's responsibility. Substance abuse is seen to be a factor in all three (3) facets of the conceptual model at provincial, police cluster and police precinct level, thus confirming that the Western Cape has an increasing drug problem. The PNPs highlighted factors that create opportunities for crime in the Province. These include individual/public negligence, substance abuse, poor street lighting, and unattended and empty buildings whilst the unemployment, need for money and the abuse of substances were identified as factors that motive people to commit crime.

The Department monitored 2 744 1st level inspections executed by the local Community Police Forums at their respective police stations and use this information inter alia to determine which police stations should be exposed to a full inspection by the Department. The Department succeeded in executing 64 oversight visits to police stations in the Province. The subsequent evaluation report includes findings, which were discussed with the Station Management at the conclusion of the oversight visit. These were also discussed with the CPF Chairperson after which the report was referred to the provincial management of SAPS for comment. It will be tabled at Provincial Parliament (Standing Committee) at the discretion of the Minister of Community Safety.

The independent analysis of the crime statistic released by SAPS remains one of the key functions of the Department. The Programme produced an analysis of the 2012/2013 crime statistics and used it to contribute to the process influencing the policing resource allocation in the different clusters over the period under review. This analysis, amongst others, contributes to the body of knowledge which informs the strategy of the Department.

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. The Department facilitated the completion of Phase 1 of the web based EPP. The EPP Phase 1 focuses specifically on the CPF module of the IIS. It enables the Department and the CPF to timeously collect civilian oversight data from different communities to fulfill these two institutions oversight mandates over the police. During the reporting period, the Programme assessed 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 refocus its resource allocation to those CPF that most need assistance.

In line with the WC Community Safety Act, the Programme embarked in a process of creating a database of active community organisations that are involved in safety and security in the Province. It is envisaged that these organisations will play a critical role in increasing safety in the Province in the context of active and capable partnership.

The Department has, as part of its oversight functions, embarked on a project which stipulates that officials of the Department and post graduates from the University of the Western Cape regularly visit the various courts in the Province to identify inefficiencies in the investigative processes and to report thereon. The Department succeeded to monitor 497 cases, 73 cases were identified with possible systematic failures and referred to police management.

PROGRAMME 2: CIVILIAN OVERSIGHT

Strategic Objectives	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
To provide strategic leadership to the Programme	1	1	1	None	None
To influence the safety resource allocation to address actual community safety needs	149	149	150	An additional policing precinct was established during the year namely Lentegeur	None
To monitor and oversee the police in order to promote professional policing	149	149	150	An additional policing precinct was established during the year namely Lentegeur	None

Programme 2: Civilian Oversight

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
Sector specific indicators					
Number of research reports	1	1	1	0	
Number of stations monitored	32	32	356	324	There was a huge increase in the number of CPF's participating in the EPP resulting in more stations being monitored
Number of stations evaluated	149	50	50	0	
Number of audit reports	2	16	16	0	
Number of reports on complaints management	4	4	4	0	
Number of reports on implementation of ICD, Parliament & Auditor-General recommendations	-	1	1	0	
Number reports on implementation of special projects	2	1	1	0	
Provincial specific indicators					
Number of police precincts where Provincial Needs and Priorities were determined	149	149	150	1	An additional policing precinct was established during the year namely Lentegeur
Number of CPFs evaluated against the set standards of civilian oversight	-	149	150	1	An additional policing precinct was established during the year namely Lentegeur
Number of safety and crime trend analysis conducted	1	2	2	0	
Number of virtual information management and resource centres maintained	-	1	1	0	
Number of community organisation databases developed	-	149 (develop)	150	1	An additional policing precinct was established during the year namely Lentegeur
Number of Integrated Information Systems maintained	-	1	1	0	

Programme 2: Civilian Oversight (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
Policy indicators					
Number of strategic policies developed	-	4	4	0	
Number of first level oversight visits to stations	-	300	2744	2444	There was a huge increase in the number of CPF's participating in the EPP resulting in more visits to police stations.
Number of reports on court watching briefs conducted	2	4	4	0	
Number of reports on police conduct at high profile protest actions	1	1	1	0	
Number of cases monitored through court watching briefs	2	100	785	685	The Department embarked on a partnership with UWC with the aim to utilise law students to help conducting watching briefs, hence the increase in cases monitored
Number of priority investigations conducted	-	60	98	38	The Department received more requests from stakeholders like the Minister, Head of Department and the Chief Director to conduct investigations
Number of policy frameworks developed for monitoring of municipal police services	-	1	1	0	

Strategy to overcome areas of under performance

None

Changes to planned targets

None

Linking performance with budgets

Sub-Programme Name	2013/14			2012/2013		
	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	2 386	2 086	300	1 874	1 874	-
2.2 Policy Research	8 246	7 887	359	6 261	6 261	-
2.3 Monitoring and Evaluation	18 826	16 262	2 564	15 283	11 709	3 574
Total	29 458	26 235	3 223	23 418	19 844	3 574

The under spending on the Sub-programme 2.1, Programme Support, comes mainly from goods and services in respect of research consultants, as well as travelling. The under spending did not affect the performance target of the Sub-programme.

The under spending on the Sub-programme 2.2, Policy and Research, comes from goods & services in respect of the line items research consultants. This under spending did not affect the performance target for the Sub-programme Policy and Research.

The under spending on the Sub-programme 2.3, Monitoring and Evaluation was forth coming from goods & services in respect of the line item Legal cost pertaining to the commission on inquiry. This under spending did not affect the performance targets for the Sub-programme. Funds were requested to be rolled over to the next financial year.

3.3 PROGRAMME 3: CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

PURPOSE

The purpose of the Programme is to make safety everyone's responsibility by means of building partnerships, creating forums for promoting active citizenship in the field of community safety and by informing public opinion about the state of safety.

Sub-programmes

- Social Crime Prevention
- Community Police Relation
- Safety Promotion

Strategic Objectives

- to facilitate safety interventions which are responsive to identified community safety needs;
- to enable community structures to facilitate the collection of safety information; and
- to promote public safety interventions.

Strategic Objectives, Performance Indicators Planned, Targets and Actual Achievements

During the year under review the Neighbourhood Watch Policy served as a regulation of Section 6 of the WC Community Safety Act 2013, which was developed to ensure that the roles and responsibilities of the Department are clarified with other stakeholders such as CPFs, SAPS and NHW when it comes to the application and allocation of equipment and funding.

The Sub-programme Community Police Relations also partnered with its sister Sub-programme Policy and Research, and contributed to the assessment of PNPs in each of the CPF Cluster Board areas. Attendance by CPFs at these PNP engagements was used to measure the functionality of the CPF in terms of articulating the respective policing needs and priorities. 148 CPFs attended these engagements.

The Department achieved the setting up of CSFs in the Province in consultation with various municipalities, government and civil society. To date, the Department has successfully established eight (8) CSFs in priority areas which include; Athlone, Lavender Hill, Atlantis, Delft, Khayelitsha, Hanover Park, Mannenberg, and BreedeValley. 150 Community Safety Co-ordinators were taken up as Expanded Public Works Programme (EPWP) beneficiaries contributing to secondary income opportunities for unemployed community members.

The Department supported five (5) social crime prevention projects that increased awareness in the communities of Ashton; Hanover Park, Athlone, Heideveld and Mitchell's Plain; Melkbos Strand and Kraaifontein areas. The projects supported targeted young people with NGOs such as Sporting Chance; Ashton CPF' Melkbos CPF - Safety Initiative, etc. by reaching youth at risk through sports programmes and youth festivals in rural and urban vulnerable communities.

Approximately 30 School Governing Bodies (SGBs) were targeted as pilots for the signing of MOAs with the objective of making SGB co-producers of school safety. A Memorandum of Agreement was developed to formalise partnerships with the SGBs with the purpose of transferring the local management, implementation, monitoring and reporting on the School Safety Project (SSP) from the Department to the SGBs. This will make the SGBs and principals co-responsible for the daily management and supervision of beneficiaries on the SSP. The MOA was approved in November 2013. To date, 75 schools have signed the MOAs.

The service provider (SECURITAS) was appointed to train 25 beneficiaries from the schools that applied to facilitate accredited training to identified beneficiaries. The Accredited Security Level E and D Training was conducted from 1 April 2014 – 12 August 2014. Some of the SSP participants were trained in NHW and trauma counselling which will be further rolled out during the 2014/15 financial year.

The Department, in Partnership with Northlink FET College, promoted the skills development of disadvantaged youth. More than 200 youth that were mobilised via the Outreach Programme and received bursaries for further study from Northlink. The Department emphasised the importance of forming partnerships to increase safety through a collaborative approach. With this in mind, the Department entered into a partnership with the Cape Town Partnership – Safety Lab to design innovative crime prevention methodologies, further asserting that safety can only be addressed by the involvement of multiple role players.

During this financial year, the Programme provided placement internships of 100% of the Chrysalis graduates from the Chrysalis Academy. A total of 533 graduates were placed during the financial year. Internship youth are doing placement internships at 76 placement institutions where they strengthen operations and gain on-the-job training at City Central Improvement Districts (CCID's); registered Non-Profit Organisations (NPOs) and municipal or government offices. The placement internship reduced the impact of negative behavioural influences from the communities from which they were recruited in high crime areas in the Western Cape and vulnerable rural communities. More so, these graduates contributed positively to the internship placement institutions such as the CCIDs where they supported the Special rating areas (SRA's staff or the law enforcement staff in rural municipalities thus increase safety in their communities).

The training target of 1 300 Neighbourhood Watch volunteers for 2013-14 was met and over-achieved and a total number of 1 750 volunteers trained. During April 2013, the Neighbourhood Watch training curriculum was reviewed and re-developed. The aim of the new training curriculum is to change the way in which people think about safety and security, explain how it can be achieved and to illustrate the difference people can make in their own lives and the lives of their families and neighbours.

The training content is as follows:

- Introducing Strategic Objective 5;
- Community Mapping;
- Why Neighbourhood Watch?;
- Imagining a safe and liveable neighbourhood;
- Your rights and responsibilities;
- Who are your partners in building a safe and liveable neighbourhood?;
- Summarising – Know, be, do;
- The Neighbourhood Watch Code;
- Patrolling;
- Accreditation of Neighbourhood Watches (Community Safety Act), and
- Safety Audits.

This new training module is the first step towards developing a comprehensive curriculum for Neighbourhood Watch Structures and is considered the entry level or basic training which is compulsory for all Neighbourhood Watch Structures. This is seen as the orientation phase and will be complimented with future learning building blocks that will address opportunities to commit crime and the prevention thereof.

The 'Watching Brief' reports and some of the outcomes of the PNP consultative meetings identified the importance of protecting relevant evidence during crime scenes. As part of protecting police evidence and improving the provision of training and skills to neighbourhood watches, the Department, in partnership with the DNA Project, identified Crime Scene Management as Module 2 training for neighbourhood watches. The module was developed by the DNA project and as part of the partnership agreement. DNA agreed to train 1 500 neighbourhood watch members during the next financial year (2014/2015). Neighbourhood watches should be empowered to assist the police in containing, as opposed to contaminating, a crime scene, enabling trained forensic personnel to collect and retain usable DNA evidence for profiling and subsequent prosecution. It also supported 196 Neighbourhood Watch Structures during the 2013/14 financial year with the aim to build safety within communities through community participation. Support was provided in the form of jackets, reflective bibs, torches, boots and bicycles.

Eighty-eight Community Safety Outreach Programmes were rolled out during the financial year throughout the Province. The Outreach Programme was aligned to the Departmental Strategic Objective of 'Increasing Safety' which seeks to successfully mobilise communities in support of this objective and for communities to further realise their responsibility in the fight against crime.

A Partnership was forged with the Northlink FET College to promote the skills development of disadvantaged youth. More than 200 youth that were mobilised via the Outreach Programme received bursaries for further study from Northlink.

The Youth, Safety and Religion Partnership Programme (YSRP) roll out during December 2012 and Easter 2013 indicated the significance of the partnership with religious institutions. In December 2012, 48 institutions were co-funded and they successfully implemented safety promotion initiatives in 34 priority areas which reached total of 11 623 youth. Similarly, during the 2013 Easter period, 21 religious institutions were funded and they initiatives in 16 areas which reached 5 396 youth. The YSRP with Religious Institutions was further extended during 2013/14 based on the successes achieved during the 2012/2013 Easter and December Holiday roll out. A total of 62 applications from the Religious Fraternity were received indicating their overwhelming interest to work in partnership with the WCG a in joint effort to increase safety for young people of the Western Cape. Thirty-one project applications were funded reaching a total 4 376 youth during the December festive period.

The Chrysalis Academy has begun the process of appointing and training graduates as junior instructors with a view towards ensuring a corps of youth instructors who can be developed at various youth and/or community initiatives across the Province. An on-going leadership development programme will be put in place to accelerate the development of the Academy's youth instructors and administrative staff to be able to be of assistance in the Province when assistance is required from the Academy. The Chrysalis Academy Programme recruited 540 youth in 2013/14 financial year, 480 of which graduated successfully.

During the year under review the Department re-assessed its role in the WCG Gang Prevention and Intervention Strategic Framework for Gang Prevention and Interventions in the context of new legislation affecting the Department; namely, the adoption of the new WC Community Safety Act as well as the Civilian Secretariat for Police Service Act. The WCG considers it critically important to understand the role of all government departments' agencies and key stakeholders in addressing the unique challenges of gangsterism in the Western Cape. Therefore, the Department entered into partnerships with the Safety Lab' Ukufikile and the Department of the Premier to develop expert working groups in developing innovative responses to the challenges of gangsterism. The Sub-programme Community Police Relations endeavoured to enable community structures to facilitate the collection of safety information by the implementation of the EPP. The EPP provided a forum for promoting active citizenship in the field of community safety and promoting a holistic approach to safety. Of the 150 CPFs, a total of 140 CPFs agreed to participate in the EPP, bringing the agreement from CPFs to participate in the EPP, to a total of 93%. There were 10 CPFs which did not participate in the EPP.

Furthermore, across the financial year, 402 performance audits of CPFs were conducted. This was well beyond the planned target of 149. The expectation was that a performance audit would be conducted on each CPF once only, however, after signing the MOA, new CPFs on the EPP submitted E-reports more than once per quarter as originally anticipated.

As for the CPFs' alignment to guidelines and policies, 133 CPFs agreed to align with the prescripts of the EPP which was based on the minimum service delivery standards, of the legal mandate as defined by the South African Police Services Act 68 of 1995. The activities derived from the legal mandate are: (a) establishing and maintaining partnerships, (b) promoting communication and co-operation, (c) improving the rendering of services, (d) improving transparency, and (e) promoting joint problem identification and problem solving. These activities were used to define minimum standards of service delivery, which

included, amongst others, regular CPF meetings, regular communication with the Station Commander of the local police station, regular communication with the community which the CPF serves, and facilitating the resolution of complaints from community members.

In relation to CPF meetings attended, 450 meetings were attended by fieldworkers. The meetings focused on various aspects of the EPP, namely, attendance and guidance at CPF EXCO meetings, annual general meetings and meetings based on requests from CPFs. The challenges experienced were that fieldworkers could sometimes not attend CPF meetings as there were clashes in terms of date- and time-scheduling. In other cases, CPF meetings were cancelled or postponed at short notice and it became difficult to reschedule or re-deploy fieldworkers in such cases due to the short notice or distance between areas across the Western Cape. The Sub-programme also approached and collaborated with the 149 CPFs as well as the newest addition to the CPF stable, namely the Lentegeur CPF (totalling 150 CPFs).

Public accountability meetings are held to gather safety information and to provide a forum at which communities can register their safety concerns. A total of 78 meetings were held. This is eight (8) more than the target and the additional performance can be attributed to more requests received from CPFs for such meetings.

Training interventions in support of the EPP were held throughout the financial year from the second quarter. The total number of interventions came to 27. The training focused largely on an introduction to the EPP, i.e. purpose, objectives and outcomes, as well as learning by sharing, i.e. the CPFs which were already part of the EPP process shared their experience of participating in the EPP. There were three (3) more training interventions planned, however, some CPFs were unavailable due to their focus on projects in the community. The training sessions were postponed to the last quarter. At that stage, though, the focus from the Sub-programme had shifted more to improving the performance of CPFs on the EPP. This improvement was discussed at CPF meetings which fieldworkers attended.

Sategic Objectives

PROGRAMME 3: CRIME PREVENTION AND COMMUNITY POLICE RELATIONS					
Strategic Objectives	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
To facilitate safety interventions which are responsive to identified community safety needs	10	10	10	None	None
To enable community structures to facilitate the collection of safety information	70	149	140	-9	The year ended with a total of 150 CPF's (149 plus 1 new CPF, namely Lentegeur CPF). A total of 10 CPF's did not agree to participate on the EPP. This was addressed by the Department; however, CPF's are voluntary organisations and have the prerogative to decide to refrain from participating.
To promote public safety interventions	7	7	7	None	None

Programme 3: Crime Prevention and Community Police Relations

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
Sector specific indicators					
Number of CPFs aligned to guidelines and policies	25	149	133	-12	Specific CPF's chose not to participate on the EPP due to a lack of understanding with regards to their role in civilian oversight.
Number of CPFs functional	160	149	148	-1	1 CPF experienced challenges internally with regard to internal disagreements amongst CPF members.
Number of CSFs rolled out	7	8	8	0	
Number of social crime prevention programmes implemented	5	5	5	0	

Programme 3: Crime Prevention and Community Police Relations

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
Provincial specific indicators					
Number of partnerships established	2	2	2	0	
Number of Chrysalis graduates taken up in the "Youth for Safety" EPWP work programme	-	450	544	94	The strategic decision was made to increase the target of Chrysalis youth resulting in a higher intake.
Number of Neighbourhood Watch policies developed	1	1	1	0	
Number of Neighbourhood Watches trained	1 457	1 300	1750	450	More requests to conduct training were received; hence, the target was over achieved.
Number of Neighbourhood Watches supported	-	149	196	47	Due to the increase in the number of NHW trained, it had a consequential effect on the of NHW's supported
Number of Community Safety Outreach Programmes rolled out	-	88	88	0	
Number of areas where "Youth and Religion for Safety" programmes are implemented	-	20	32	12	Applications from more areas as what was anticipated was received resulting in an increase in the number of areas where the programme was implemented
Number of community safety outreach Chrysalis graduate programmes implemented	-	4	4	0	
Number of anti-gang strategies reviewed and re-designed	-	1	1	0	

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
Provincial specific indicators					
Number of community safety coordinators taken into the EPWP programme	-	150	150	0	
Number of CPFs where EPP is implemented	-	149	140	-9	Specific CPF's chose not to participate on the EPP.
Number of performance audit tools developed	-	1	1	0	
Number of performance audits of EPP CPFs	-	149	402	253	The target for the year was 149 (149 new MOA's). The expectation was that CPFs submit 1 e-Report after the MOA was signed. CPFs which have already signed the MOA during the year continued to submit e-Reports. Thus the CPFs which signed in the 1st, 2nd, 3rd and 4th quarters collectively comprise of 402 for the period under review.'
Number of CPF meetings attended	-	480	450	30	Due to logistical and scheduling challenges of CPF EXCO meetings, fieldworkers were unable to attend such meetings as initially planned. CPF's 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.

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
Provincial specific indicators (continued)					
Number of public accountability meetings	50	70	78	8	There were additional requests for Public Accountability Meetings from CPF's
Number of training interventions made in support of the EPP	-	30	31	1	More requests were received from CPFs to be trained.
Policy indicators					
None					

Strategy to overcome areas of under performance

Challenges were experienced with the recruitment of NSCs. Many applications were received however, many did not meet the criteria of a matric pass and possession of a drivers licence. Furthermore some CPFs and the CPF Board in particular, are withdrawing their support to the project.

Changes to planned targets

None

Linking performance with budgets

Sub-Programme Name	2013/14			2012/2013		
	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	42 849	42 849	-	34 365	34 225	140
3.2 Community Police Relation	9 023	9 023	-	9 890	9 890	-
3.3 Promotion of Safety	6 490	6 490	-	3 399	3 399	-
Total	58 362	58 362	-	47 654	47 514	140

3.4 PROGRAMME 4: TRAFFIC MANAGEMENT

PURPOSE

The purpose of the Programme is to optimise road safety in the Province by providing traffic law enforcement services, facilitating road safety education, communication, awareness and providing training and development opportunities to all traffic policing officials and other law enforcement officials.

Sub-programmes

- Programme Support;
- Traffic Law Enforcement;
- Road Safety Management; and
- Traffic Training and Development.

Strategic Objectives

- to effectively manage and support the Programme;
- to provide an efficient and effective traffic law enforcement service;
- to influence road user behaviour; and
- to develop a professional Traffic Policing workforce.

In order to achieve the effective integration and functioning of all the Sub-programmes within the Programme a combined, integrated five-year road safety strategy for the Programme was developed and approved. This has already enhanced the capacity of the Programme to contribute to the effective reduction of road crash fatalities within the Province.

Strategic Objectives, Performance Indicators Planned Targets and Actual Achievements

The Sub-programme Traffic Law Enforcement operations for the 2013/2014 period includes visible traffic policing patrols, roadblocks, vehicle check points, overload control management, speed law enforcement, learner transport operations, fatigue-management operations and auxiliary services such as escort duties, point duties, film shoots and sport activities on public roads.

The traffic law enforcement alcohol blitz operations over weekends achieved great successes as all 12 Traffic Centres continued to set-up alcohol road blocks to test drivers for driving under the influence of alcohol on Friday and Saturday evenings. This was recognised by the RTMC during the National Annual Award Ceremony as "the only province with an anti-alcohol strategy in respect of drivers."

During the alcohol blitz operations, the Sub-programme stopped approximately 93 460 vehicles and screened 46 167, resulting in 910 drivers being arrested for being under the influence of alcohol whilst driving a motor vehicle. A total of 1 755 473 vehicles were stopped during the 2013/14 financial year and 1 863 drivers arrested for driving under the influence of alcohol. These roadside checks do not limit officials to alcohol testing only; instead it gives further opportunity to also check for vehicle and driver compliance.

The socio-economic situation in the country results in high volumes of movement with public transport vehicles between the Western Cape and other provinces, especially over weekends, festive seasons and the Easter period. These long journeys have a major impact on driver fatigue and commuter safety in the Province.

Normally, when such vehicles are involved in a road crash, multiple deaths and injuries occurred in these types of crashes which demonstrate that public transport is a key area which requires attention and regulation.

The Province has six (6) promulgated impoundment facilities for public transport vehicles, namely two (2) facilities under the administration of the City of Cape Town (Ndabeni and Maitland), one under Theewaterskloof Municipality (Caledon), one (1) under Overstrand Municipality (Hermanus) and two (2) under the WCG administration (Beaufort West and George). These facilities are used as holding points for public transport vehicles operating contrary to, or without operating licenses. Discussions and planning is underway to establish a central database, administered by the appropriate Directorate at the Department of Transport and Public Works that will be fed with all relevant data in terms of vehicles impounded and released. Currently impoundment statistics are captured and compiled at different locations, making it impossible to get impoundment statistics at the press of a button.

With the ever increasing tendency of drug-trafficking in and out of the Province on the national road network, increased focus was placed on detecting the transportation of drugs and other illegal substances. This resulted in the confiscation of drugs and other illegal substances to the value of more than R 12 million during traffic operations during the financial reporting year and over R74 million since July 2010, when Provincial Traffic started enforcing this added mandate of searching and confiscating drugs and other illegal substances at vehicle check points and random inspections. These successes are very highly valued, as illegal drug usage plays an overwhelming role in the decay of the social fibre in communities, especially where youth is concerned.

The Sub-programme further succeeded in the confiscation of two (2) major loads of illicit cigarettes during December of 2013. The one instance occurred on the N7 at Vissershok weighbridge where illicit cigarettes valued at almost R1.1 million and a second load on the N7 near Vredendal, valued at almost R1, 2 million were confiscated.

Public Transport Operations remains one of the major focal areas and traffic officers are deployed on a daily basis for interventions with regards to legal compliance and legal operations. An increase in taxi violence at different taxi ranks has been observed. The deployment to such ranks was increased with other operational partners such as SAPS, local traffic departments and members from the Provincial Regulatory Entity (PRE).

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.

The socio-economic situation in De Doorns and surrounding areas creates an "opportunity" for local residents to become involved in illegal fruit-selling. Specific interventions including an integrated approach resulting in an effective communication strategy with the community, road agency (SANRAL) and road users are being implemented to address the danger situation created by passing traffic, stopping on the N1 to buy grapes from illegal fruit-sellers.

The Sub-programme Traffic Training and Development provided eight (8) formal training courses consisting of three (3) different RTMC regulated training courses. These courses were Examiners of Vehicles (EoV) (3), Examiners for Driving Licences (EDL) (4), and one Basic Traffic Officers' (BTO) course.

As part of compliance to legislation and to promote lifelong learning and a professional traffic workforce, additional specialised training interventions were conducted during the financial year. These interventions included:

- Firearm Refresher Training (302);
- Peace Officer and Warden Training (40);
- Speed Equipment Training (13);
- Firearm Competency Training (17); and
- Traffic Officer Refresher Training (16).

As part of the broader strategy, a total of 35 Field Training Officers (FTO'S) were trained to assist Traffic Centres in breaching the gap between newly trained officers and the practical work environment, where these FTO's act as coaches and mentors. This is linked to the Annual Intermediate and Post-Graduate assessment of newly appointed qualified traffic officers, which requires officers on probation to be evaluated on their applied competence prior to permanent appointment.

A further initiative is the implementation of impact assessments to determine the impact of training and to assess the contribution and output of trainees in their respective work environments. This has resulted in the implementation of the Kirkpatrick model which was rolled out to the Peace Officer Training at the Saldanha Bay Municipality.

The training institution is ready to roll out refresher training in respect of the Administrative and Adjudication of Road Traffic Offences Act, Act 46 of 1998 (AARTO), closer to the date of promulgation. The Training College was recognised by the RTMC during the National Annual Award Ceremony as "the best Traffic Training College in South Africa", whilst individual facilitators and traffic officials were recognised for their achievements in various categories.

The Sub-programme Road Safety Management continued to maintain its footprint in the provincial road safety structures namely the Provincial Road Traffic Management Co-ordinating Committee (PRTMCC). This was inclusive of improved co-ordination of operations with local authorities and combined pooling of resources based on effective Integrated Development Plan (IDP) implementation.

District level interaction and co-operation with numerous role players is crucial in enhancing the collaboration with law enforcement agencies of different Local Authorities. This increases road safety awareness during law enforcement operations and at community events and schools.

Key programmes were maintained by way of continued presentation of the Safety in Traffic Education Programme (STEP) aimed at integrating road safety awareness into Life Skills Orientation taught at schools.

Danny Cat remained a firm favourite to create the necessary pedestrian safety awareness and general road safety for the young. Scholar patrol maintenance and expansion is similarly a priority at the schools where such interventions are needed.

The 'National Debating Competition' and the 'Participatory Education Techniques' (PET), were again successfully presented and the Pioneer School in Worcester came out as the winner of the Provincial PET Competition. As winners of the provincial competition, these visually challenged learners proudly represented the Province at the national competition. Albeit that they did not win at a national level, they truly did the Province, the Department, their town and school very proud. The engineering, education and enforcement proposals flowing from their well-researched proposal is currently under consideration for implementation by the Breede Valley Local Municipality.

Much effort was spent on contributing to the development of the Chief Directorate: Traffic Management Road Safety Strategy as alluded to above. Most of the current projects will be enhanced in terms of this strategy.

Strategic Objectives

PROGRAMME 4: TRAFFIC MANAGEMENT					
Strategic Objectives	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
To effectively manage and support the Programme	1	1	1		
To provide an efficient and effective traffic law enforcement service	4	4	4		
To positively influence road user behaviour	667	360	701	341	Many interventions are needs driven and subsequently the initial target was substantially exceeded. The over achievement is also as result of better interaction with role players.
To develop a professional Traffic Policing workforce	9	9	8	1	The Road Traffic Management Corporation has extended the duration of the Examiner of Vehicles (EOV) training from 10-12 weeks. This resulted in EOV Course 1/2014 only been completed in April 2014, thus not included

Programme 4: Traffic Management

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
Sector specific indicators					
Number of speed operations conducted	-	1 782	2 454	672	During the calibration and closure of weighbridge sites, additional officers were re-deployed for speed operations
Number of K78 roadblocks held	-	1 050	1 315	265	Additional requests and operations planned by other operational partners in respect of community arrest etc. resulted in exceeding the initial target
Number of hours weighbridges operated	-	45 618	44 759	859	Due to calibration and maintenance of weighbridges, the increase time spend on arrests and the escalation of long distance and time consuming escort duties in respect of Wind Turbines to identified Wind Farms in rural areas
Number of road side vehicle check point operations	-	3 800	4 234	434	More road side activities were held due to public unrest and public transport operations
Number of road safety awareness interventions conducted	459	190	469	279	Many interventions are needs driven and subsequently the initial target was substantially exceeded. The over achievement is also as result of better interaction with role players.
Number of schools involved in road safety education programme	-	300	350	50	10.7% deviation. This figure reflects the number of schools reached. And not the actual numbers of visits as some schools were reached more than once.

Programme 4: Traffic Management (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
Provincial specific indicators					
Number of fully effective performance assessments of the CD: Traffic Management	1	1	1	0	
Number of road user compliance reports	-	1	1	0	
Number of education interventions conducted	218	170	232	62	Additional staff members were appointed in vacancies, improved IDP interaction outcomes resulted in improved performance
Number of IDPs assessed (in relation to road safety)	30	30	30	0	
Number of formal traffic training courses	9	9	8	-1	The Road Traffic Management Corporation has extended the duration of the Examiner of Vehicles (EOV) training from 10-12 weeks. This resulted in EOV Course 1/2014 only been completed in April 2014, thus not included.
Number of reports on training courses	4	4	4	0	
Policy indicators					
None					

Strategy to overcome areas of under performance

Much effort was spent on contributing to the development of the Chief Directorate: Traffic Management Road Safety Strategy. Most of the current projects will be enhanced in terms of this strategy.

Changes to planned targets

None

Linking performance with budgets

Sub- Programme Name	2013/14			2012/2013		
	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	1 984	1 881	103	1 889	1 767	122
4.2: Traffic Law Enforcement	173 248	172 911	337	163 063	162 776	287
4.3 Road Safety Management	9 035	8 933	102	9 239	8 969	270
4.4 Traffic Training & Development	16 468	16 413	55	16 512	16 512	-
Total	200 735	200 138	597	190 703	190 024	679

The under spending on all Sub-programmes is forth coming from Compensation of Employees and this did not affect the performance targets of the various Sub-programme.

3.5 PROGRAMME 5: SECURITY RISK MANAGEMENT

PURPOSE

The Programme aims to develop a common vision and understanding on how best to manage greater safety and security outcomes by optimising security related resources, services and spend within the WCG.

The above is aligned with PSO 5 'Increasing Safety' within which the Programme is responsible for Workgroup 1; "Maximise the safety contribution of WCG institutions, assets and people".

Sub-programmes

- Programme Support;
- Provincial Security Operations; and
- Security Advisory Services.

Strategic Objectives

- to optimise safety and security strategic development and administration;
- to enhance safety and security implementation; and
- to enhance safety and security capacity.

Strategic Objectives, Performance Indicators Planned, Targets and Actual Achievements

The Safety and Security Risk Management Strategy adopted by Cabinet is designed to provide a strategic road map, enabling the WCG to make a dynamic shift in how security is perceived and how it contributes to the overall performance and reputation of the WCG. The central focus of the strategy, therefore, is to create 'resilience' in the face of threats, which are inherently uncertain, developing and implementing the most effective mitigating initiatives.

Incorporating the new strategic insights gained, the Programme will continue to advise and support WCG Departments and to enhance safety within the service delivery environment. In order to enhance capacity of safety and security, the Programme will continue to strengthen, support and champion transversal structures within the WCG associated or capable of alignment with safety and security. This will be done by providing strategic leadership and co-ordination of resources and capacity associated with safety and security.

The Programme remains intent (with its interventions) on reducing opportunities for crime and inappropriate behaviour and creating safer and more secure operating environments. These include more effective access control strategies and operational deployment plans. Total asset protection requires greater access and mobilisation of provincial resources such as services, staff, assets and information. In this regard, fully functioning Security Committees are critical. As a structure it enhances safety and security capacity, provides strategic alignment of the security function and mitigate risks at all levels within provincial institutions. This is especially noticeable in relation to personnel, information, document, and communication security. Functioning security committees promote compliance with safety and security regulatory and policy prescripts.

The capacitation of the critical path will take place over a three year period with specific outcomes that need to be achieved before further organisational funding will be considered by the Provincial Treasury.

Progress made regarding the implementation of the Security Strategy was presented to the WCGSSMF. The WCGSSMF and Departmental Security Committees will remain the vehicle to drive strategy implementation within departments and to influence thinking and paradigms around the management of security risk. Some of the key achievements are considered below.

An Annual Report (AR) was compiled by the forum. The report demonstrated the relevance of the forum and articulated the collective efforts of departments in achieving more with available resources.

Memoranda of Understanding (MoU) were concluded with all WCG Departments for the period under review.

The scheduled review session of the WCGSSMF presented opportunities to develop a common understanding of achievements over the past year, to examine the impact and value of the forum and, assessing the alignment and repositioning required. Broad consensus was reached around the following: format of the Annual Report; progress made on the agenda; revised Terms of Reference and the MoU Framework incorporating lessons learnt over the past year. The MoU process will be the vehicle to address safety and security priorities of departments.

To mitigate the challenges linked to the appointment of outsourced service providers, the outsourced guarding contract appointment methodology has been revisited and is being applied in the Departments of Agriculture, Health and Community Safety. A model is being written up with Provincial Treasury for universal application. This will then be introduced as a Treasury instruction or directive for departments to implement within the Supply Chain Management (SCM) processes.

The Security Index has been implemented. The compliance assessment rating suggests "most of the elements of the security programme of the institution have been implemented". The Security Index is an indication of the level of compliance within security regulatory and policy environment.

The review of Departmental Security Plans of the scheduled departments has been facilitated in consultation with respective security managers. The review of security plans allows for a reprioritisation of resources.

WCG Departments were supported in reviewing and finalising their Business Continuity Plans (BCP). Key elements were included in the BCP's response to risks identified by Enterprise Risk Management (ERM).

The Programme also assisted departments with business impact analysis (BIA) in order to identify the critical business processes, the associated risk/s, minimum resources required and interdependencies. This increases the institutional resilience of the Department when implemented.

The Programme's involvement with the Thusong Mobile Project was intensified to provide more effective support. An improved business process and greater demands for security provider accountability at Thusong Mobile events has led to increased levels of service and greater value for money.

The Programme also supported the Public Accountability meetings held by the Department. This was by done by conducting security assessments of the venues identified and facilitating the implementation of the recommendations made. Security assessments of each of the marking centres in the Education Districts and the Public Viewing Area (PVA) for State Funerals were also conducted. Action Plans outlining tactical interventions to address safety and security needs were developed for various departments upon review.

The Programme embarked on a business improvement process for the security permit office to streamline procedures and develop Standard Operating Procedures to ensure integrity of data on the Electronic Access Control System. Access Control Audits were conducted at various WCG buildings in the CBD in conjunction with departmental security managers to manage access and ensure optimal utilisation of the biometric system. 4 Dorp Street building was prioritised due to the unique challenges in the building and is in the final stages of completion. The challenges experienced with the capacity of the biometric readers have been addressed through an access control audit.

Compliance monitoring audits were conducted at the construction sites of 4 Dorp Street, 7, 15 and 35 Wale Street. These audits resulted in a number of interventions to facilitate compliance by contractors in line with the Safety plans. Various WCG Buildings within the CBD were successfully evacuated during the period under review.

Approximately six (6) safety indexes were implemented on the following Western Cape Government institutions:

- 35 Wale Street;
- Union House;
- 27 Wale Street;
- 9 Dorp Street;
- 1 & 3 Dorp Street; and
- 11 Leewen / Department of Transport and Public Works.

A Knowledge Management Strategy Plan is being developed. The strategy plan will focus on the main functions of Knowledge Management: Kaizen (technical aspect), Resource Centre (document and knowledge hub) and database management (reporting and analysis). A procedure manual for the resource centre management (based on registry procedure manual) is being devised to assist in the operations of the resource centre.

Strategic Objectives

PROGRAMME 5: SECURITY RISK MANAGEMENT						
Strategic Objectives	Strategic Objective Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
To optimise safety and security strategic development and administration	Number of Provincial Transversal security managers forums supported	4	4	4	0	
To enhance safety and security implementation	Number of buildings at which the safety index was implemented	1	6	6	0	
To enhance safety and security capacity	Number of departments at which the implementation of the security index was facilitated	0	6	6	0	

Programme 5: Security Risk Management

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
Sector specific indicators					
None					
Provincial specific indicators					
Number of Provincial Transversal security managers forums supported	4	4	4	0	
Number of WCG institutions assisted with the management of outsourced security services	8	12	13	1	The Programme had an additional engagement with the Provincial Treasury which evolved into active participation around the management of outsourced security solutions in the WCG. It is anticipated that it will lead to a process which will influence the holistic management of outsourced security services in the future.
Number of buildings at which the safety index is implemented	1	6 (pilot)	6 (pilot)	0	
Number of access control system reports generated	48	48	48	0	
Number of safety and security plans reviewed	12 (developed)	12 (reviewed)	12 (reviewed)	0	
Number of Departments at which the implementation of the Security index is facilitated	0	6 (pilot)	6 (pilot)	0	
Policy indicators					
None					

Strategy to overcome areas of under performance

None

Changes to planned targets

None

Linking performance with budgets

Sub- Programme Name	2013/14			2012/2013		
	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
5.1 Programme Support	9 312	9 312	-	12 711	12 711	-
5.2 Provincial Security Operations	48 005	48 005	-	44 426	44 426	-
5.3 Security Advisory Services	10 328	10 328	-	9 416	9 416	-
Total	67 645	67 645	-	66 553	66 553	-

4. TRANSFER PAYMENTS

4.1 Transfer payments to public entities

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

4.2 Transfer payments to all organisations other than public entities

The bulk of transfer payments were paid to the Chrysalis Academy for the purpose of conducting youth programmes. Other transfers included those made to Community Police Forums in respect of the Expanded Partnership Programme. For the year under review an amount of R 2 467 000 was transferred to NGO's for the Religious Holiday Programme.

Transfers were made as follow:

Transfers and Subsidies	Amount (R'000)
Provinces and municipalities	8
Departmental agencies and accounts	-
Higher education institutions	-
Foreign governments and international organisations	-
Public corporations and private enterprises	-
Non-profit institutions	2 467
Households	18 787
Gifts, donations and sponsorships made	14
Total	21 276

Monitoring of the transfer of funds is done through Memorandum of Agreement signed with the organisation and the Department. Funds are transferred in tranches to the organisations and evaluation reports must be submitted to the Department before final tranches are made.

5. CONDITIONAL GRANTS

5.1 Conditional grants and earmarked funds paid

The table below describes each of the conditional grants and earmarked funds paid by the Department.

Conditional Grant 1: Social Sector Expanded Public Works Programme

Department/ Municipality to whom the grant has been transferred	Department of Public Works
Purpose of the grant	To increase safety through targeted job creation
Expected outputs of the grant	Increased safety and job opportunities
Actual outputs achieved	533 job Opportunities created
Amount per amended DORA	N/A
Amount transferred (R'000)	3 242
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality (R'000)	3 242
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	N/A

6. DONOR FUNDS

6.1 Donor Funds Received

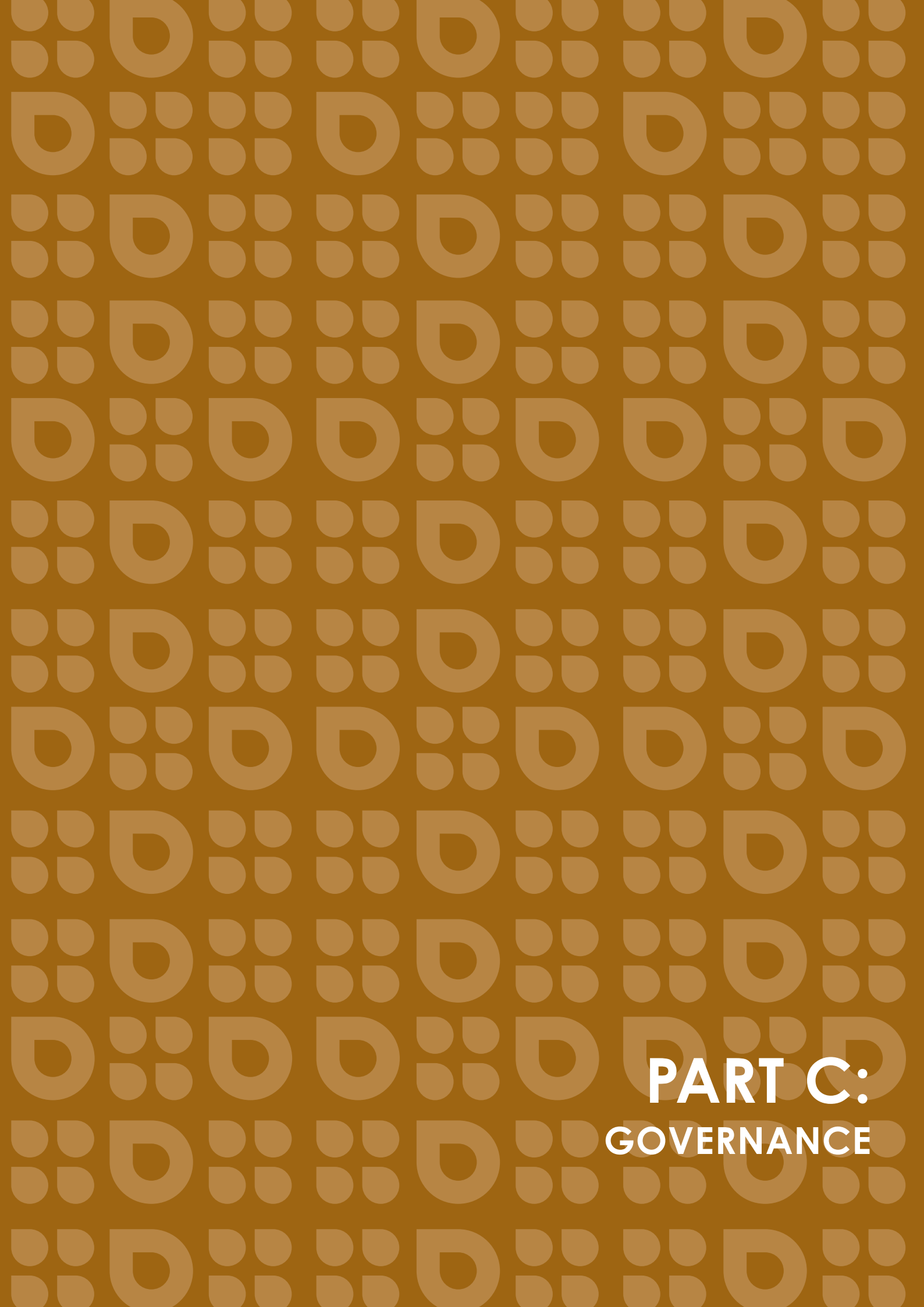
- Not applicable

7. CAPITAL INVESTMENT

7.1 Capital investment, maintenance and asset management plan

- **Progress made on implementing the capital, investment and asset management plan**
 - No capital investments
- **Infrastructure projects which have been completed in the current year and the progress in comparison to what was planned at the beginning of the year. Provide reasons for material variances (2% variance)**
 - None
- **Infrastructure projects that are currently in progress (list projects) and when are they expected to be completed.**
 - None
- **Plans to close down or down-grade any facility**
 - None
- **Progress made on the maintenance of Infrastructure**
 - Not Applicable
- **Developments relating to the above that are expected to impact on the Department's current expenditure**
 - Not Applicable
- **Detail of how asset holdings have changed over the period under review, including information on disposals, scrapping and loss due to theft**
 - Not Applicable, do not have any property/investments or infrastructure
- **Measures taken to ensure that the Department's asset register remained up-to date during the period under review**
 - Appointed Asset Managers/Controller within each Component/Directorate to act as nodal points and to report all asset related matters to Asset Management.
 - Internally arranged that all receipts pertaining to the receipting of new assets are done by the Asset Management Component.
 - New assets are bar coded immediately upon the receipt thereof before being issued to the user.
 - Maintenance on asset register (movements, balance adjustments, serial number changes, ICN changes etc.), is done immediately upon receipt of the necessary approved documentation. New inventories are forwarded to users to be verified, signed and send 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.
- **Major maintenance projects that have been undertaken during the period under review**
 - Not applicable, No infrastructure
- **Progress made in addressing the maintenance backlog during the period under review, for example, has the backlog grown or become smaller? Is the rate of progress according to plan? If not why not, and what measures were taken to keep on track.**
 - Not Applicable, No Infrastructure

The Department does not have Infrastructure Projects.



PART C:
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 to effectively, efficiently and economically utilize the state resources, which is funded by the taxpayer.

The Department ensures that its staff members are exposed to the relevant Acts and Regulations to promote good governance in 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 organisations' 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 (NTPSRMF) 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 (NTPSRMF) 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.

An Annual ERM Implementation Strategy has been developed in order to give effect to the WCG ERM policy and to attain the Annual Enterprise Risk Management Implementation Plan and the risk management priorities of the Department of Community Safety. This enables the Department to deliver on its Departmental goals, objectives and key performance indicators, enhance risk informed decision making and optimise compliance with applicable legislation. It further outlines the roles and responsibilities of managers and staff in embedding risk management in the Department and defines the enabling legislation, standards, mechanisms, tools and resources to be used to realise the ERM plan.

The Departmental Enterprise Risk Management Committee provides governance oversight over the entire system of risk management of the Department and furnishes the Accounting Officer with the requisite reports in respect of performance of risk management. The Audit Committee provides the independent oversight of the Department's system of risk management. The Audit Committee is 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 Departments Annual ERM Implementation Plan and significant/strategic risks faced by the Department and their relevant risk response/treatment strategies.

Enterprise Risk Management Committee: The Department of Community Safety has established to assist The Accounting Officer in executing his respective responsibilities concerned with risk management. The committee operates under a terms of reference approved by the Accounting Officer. The Committee comprises of select members of the Department's senior management team. As per its terms of reference the Committee should meet four times a year. The Committee meetings during the financial year under review were attended as follows:

Member	Position	Scheduled Meetings	Attended
Mr. M Frizlar	CD Corporate Services Chairperson	4	4
Mr G Morris.	CD: Secretarial for Safety and Security	4	3
Mr S George	CD: Security Risk Management	4	3
Mr K Africa	CD: Traffic Management	4	2
Mr D Prinsloo	Risk Champion/Secretariat	4	4

Risk management process

During the period under review, Department of Community Safety assessed its risks relative to its strategic and annual performance plan. Risk assessments are conducted on a strategic level on an annual basis and updated quarterly. At a programme level the risk assessments are conducted on a quarterly basis in order to review and update the existing risks and to identify emerging risks. Significant risks relevant to objectives were assessed in terms of its likelihood and impact; risk treatment plans are developed and managed by allocated risk owners. Programme risk registers are approved by the respective programme manager.

The Enterprise Risk Management Committee ratifies, prioritises and further recommends to the Accounting Officer, which significant risks are mitigated with an appropriate risk response/treatment in order to meet the departmental strategic objectives. This process is conducted on a quarterly basis and feeds into the evaluation of the performance environment of the Department.

Impact on institutional performance

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

The successful implementation of risk management in the Department yields the following benefits:

- **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 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 a Fraud Prevention Implementation plan which gives effect to the Fraud Prevention Plan.

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 Forensic Investigation Unit 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 generating statistics for the Province and Department. We protect employees who blow the whistle on suspicions of fraud, corruption and theft if the disclosure is a protected disclosure (i.e. not malicious).

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 report make the disclosure.

Once fraud or corruption is confirmed after completion of an investigation, the relevant employee who participated in these acts is 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, 4 investigations were completed by the Forensic Investigation Unit whilst 5 matters were referred to the Department for an internal investigation. 1 investigation confirmed Fraud or Corruption whilst in 3 instances the preliminary investigation did not confirm the allegation of Fraud, Theft or Corruption. At the end of the financial year, 1 matter remained on the case list of the Department.

4. INTERNAL AUDIT AND AUDIT COMMITTEES

Internal Audit provides management with independent, objective assurance and consulting services designed to add value and to continuously improve the operations of the Department. It should assist 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:

- Assess and make appropriate recommendations for improving the governance processes in achieving the department's objectives;
- Evaluate the adequacy and effectiveness, and contribute to the improvement of the risk management process;
- Assist the Accounting Officer in maintaining efficient and effective controls by evaluating those controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement.

Internal Audit work completed during the year under review for the Department included 5 assurance engagements as per the internal audit plan. The details of these engagements are included in the Audit Committee report.

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

- Internal audit function;
- External audit function as carried out by the Auditor-General of South Africa;
- Departmental accounting and reporting;
- Departmental accounting policies;
- Review of Auditor-General of South Africa 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	CA(SA);	External	N/a	01 January 2013	N/a	8
Mr Mervyn Burton	CA(SA)	External	N/a	01 January 2012	N/a	8
Ms Judy Gunther	CIA; AGA; CRMA; MCA; BCompt	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	MComm (Tax); CA(SA); BProc	External	N/a	01 January 2013	N/a	8

5. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2014.

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 also reports that it has adopted appropriate formal terms of reference (approved on the 11 September 2013), as its Audit Committee 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 Systems

Following a risk-based approach; the following internal audit work was completed during the year under review:

- Neighbourhood Watches
- Road Safety Management
- Provincial Security Operations
- Transfer Payments
- Watching Briefs

The major area for improvement noted by Internal Audit during the performance of their work is as follows:

- Neighbourhood Watches; Equipment allocated to Neighbourhood Watches should be properly controlled.

Corrective actions have been agreed by management and the implementation thereof is being monitored by the audit committee on a quarterly basis.

The Internal audit plan was completed for the year.

The Audit Committee has considered the work of internal audit, as well as the assurance provided by the various other assurance providers such as management, internal control unit, treasury and external audit; and with the exception of those areas noted above, nothing has come to its attention which would indicate a material breakdown in the internal control systems in the Department.

In-Year Management and Quarterly Performance Reports

The Department has reported monthly and quarterly to the Provincial Treasury as is required by the PFMA. The Audit Committee 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 of South Africa and the Accounting Officer;
- reviewed the Auditor-General of South Africa's management report and management's responses thereto;
- considered changes to the accounting policies and practices and where applicable 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 and
- reviewed and where appropriate recommended changes to the interim financial statements as presented by the Department for the six months ending 30 September 2013.

Internal Audit

Vacancies within the internal audit structures are receiving on going attention and good progress is being made to fill funded vacancies.

There were no unresolved internal audit findings.

Risk Management

The Department has taken full responsibility and ownership for the implementation of the Enterprise Risk Management (ERM). The risk reports are reviewed and updated on a quarterly basis by management and overseen by the Audit Committee. The challenge remains to institutionalise ERM throughout the Department. The Audit Committee noted the emerging risks and will be monitoring these on a regular basis.

Auditor-General of South Africa's Report

- The Audit Committee concurs and accepts the Auditor-General of South Africa's opinion regarding the annual financial statements, and proposes that the audited annual financial statements be accepted and read together with the report of the Auditor-General of South Africa.
- The Audit Committee has met with the Auditor-General of South Africa and the Department to ensure that there are no unresolved issues emanating from the regulatory audit.
- The Audit Committee has reviewed the Department's implementation plan for audit issues raised in the previous year on a quarterly basis and is satisfied that the matters have been adequately resolved.
- The Audit Committee recommended that the Annual Financial Statements be approved by the Accounting Officer on 7th August 2014.

Appreciation

The Audit Committee wishes to express its appreciation to the Management of the Department, the Auditor-General of South Africa, the Internal Audit Unit and all other assurance providers for the co-operation and information they have provided to enable us to compile this report.



Mr Ronnie Kingwill

Chairperson of the Social Cluster Audit Committee

Department of Community Safety

Date: 14 August 2014

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Department continues to support WCG Departments to effectively manage Occupational Health and Safety readiness, compliance and awareness, through institutionalised systems and processes.

The on-going evaluation of the OHS readiness of WCG facilities in terms of the developed OHS Risk Index has resulted in 10 of the 22 WCG buildings being evaluated. The findings are presented to the departmental OHS committee's to ensure continuity.

To achieve the objective of high compliance levels, the Chief Directorate: Security Risk Management continues to contribute to a positive increase in emergency compliance levels, through the successful planning and evacuation of WCG buildings, the testing of emergency equipment and the monitoring of developed safety systems and procedures.

The partnership forged between the Department and the Department of Transport and Public Works, together with the established Provincial Occupational Health and Safety Committee (POHS), has increased the level of compliance in terms of the modernisation taking place at the Towerblock and 7 & 15 Wale Street.

The facilitation of training to appoint WCG emergency personnel has been further institutionalised within WCG Departments, through the procurement of training programmes.

7. SCOPA RESOLUTION

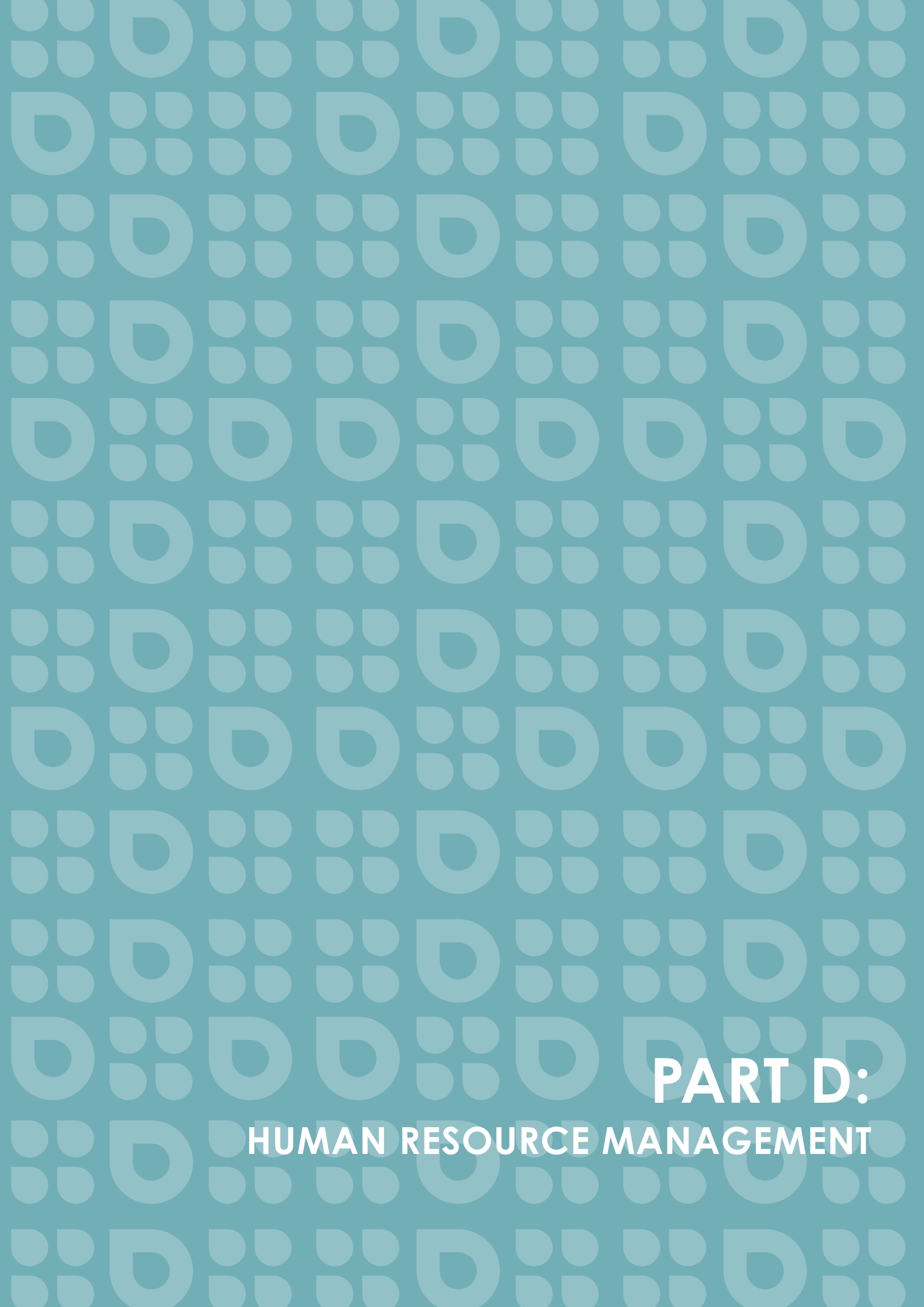
The Committee noted the Auditor-General's audit opinion regarding the Department's Annual Financial Statements, having received an unqualified audit opinion with no findings and that this remained unchanged from the 2011/12 unqualified audit opinion with no findings.

The Committee congratulates the Department on the progress it has made in this regard, towards its commitment of achieving a clean audit outcome in 2014 and beyond. To achieve this commitment and avoid a regression in the audit outcome, the Department should urgently and sustainably address all matters raised by the Auditor-General, the Audit Committee and this Committee.

The Committee took cognizance of the fact that 27% of High Risk Areas were covered by Internal Audit, compared to 43% last year, and further noted of the 4 internal audits approved for auditing during the financial year, 4 were completed.

Recommendations

Background/Concerns	Resolutions	Action Date	Response
<p>Page: 136 of the Annual Report</p> <p>Heading: "SCOPA resolutions" Areas highlighted by Internal Audit for improvement"</p> <p>Description: The Committee thanked the Department for publishing its resolutions, and actions taken in this regard, in its Annual Report, but noted that this is not an accurate reflection of the oversight role exercised by the Committee, in the year under review.</p>	<p>The Department should publish the Committee's opening comments specific to the Department, this table of resolutions and the list of information requested by the committee, in all future Annual Reports.</p>	<p>Departments 2013/14 Annual Report</p>	<p>The Department will ensure compliance to the Committee's request.</p>
<p>Page: 139 of the Annual Report.</p> <p>Heading: "Prior modifications to audit reports"</p> <p>Description: The Committee noted the Department's comments that all findings reported by the Auditor General in the previous financial year have been documented into a database maintained by the Internal Control Unit of then Department. Managers are responsible to ensure that all recommendations made in the management report are corrected / implemented. The corrective actions were verified by the Internal Control Unit. Quarterly feedback regarding the implementation of corrective actions is submitted to the Audit Cluster Committee and Provincial Treasury (CGRO). Findings relating to Human Resource Management are followed-up regularly with Corporate Service Centre to ensure that adequate control measures have been implemented. However, the Committee heard replicating instances from Departments that personnel appointments were made without the implementation of personnel suitability checks prior to appointment exercise.</p>	<p>The CSC within the Department of the Premier should ensure that personnel suitability checks are done prior to appointing new staff within the government departments in order to verify the historic data of individuals</p>	<p>To be scheduled by SCOPA</p>	<p>The Internal Control Unit with the assistance of the Corporate Service Centre conducted an audit on all personnel appointed within the Department from 01 April 2013 to ensure that all suitability checks were conducted for those appointments. This process was finalised end of March 2014. A circular was also issued, which states that no appointment letters will be issued prior the confirmation that the suitability check has been finalised.</p>
<p>Page: 141 of the Annual Report</p> <p>Heading: "Investigations"</p> <p>Description: The Committee noted that an investigation was instituted into alleged corruption at a traffic centre. The investigation has not been finalised at the date of this report. Three other investigations were completed during the year.</p>	<p>The Department and FIU should brief the Committee on progress achieved and/ or the outcomes of</p>	<p>To be scheduled by SCOPA</p>	<p>The Committee was briefed by the Department and FIU.</p>



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:

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.

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.

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,

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 for the imposition of a skills development levy; and for 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) 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.

2. INTRODUCTION

The Value of Human Capital 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 wellbeing 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 2013**. 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. Bi-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	Organisational Design/ Restructuring	<p>Consistency between departmental CFO structures and salary levels.</p> <p>Establishment of information management capacity (internal corporate).</p> <p>Establishment of information management capacity (Community Safety Integrated Information Management System / Secretariat).</p> <p>Alignment of Secretariat structure with Budget structure.</p> <p>Alignment of structure and expanded role in terms of Provincial Community Safety Act.</p> <p>Increased capacity at following components:</p> <ul style="list-style-type: none"> • Monitoring and evaluation (Civilian Oversight) • Social Crime Prevention • Security Risk Management • Pre-employment screening / personnel suitability checks
2	Institutionalise Change navigation (inclusive of values, ethics and organisation culture)	Reduce entropy to acceptable levels.
3	Recruitment / staffing	<p>Reduced time frames to fill advertised posts.</p> <p>Reduced vacancy rate and more efficient</p> <p>The Department recognised as employer of choice.</p>
4	Promotion of Employment Equity	A diverse workforce with equal opportunities for all.
5	Career Management inclusive of Training and Development	<p>To create a learning organisation with a focus on core and critical skills.</p> <p>Availability of a pool of competent employees ready to take up vacant positions.</p>

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.

The following are the key activities as set out in the Action Plan:

NO.	Key Activities
1	<p>Organisational Design/ Restructuring</p> <p>Establishment of information management capacity (internal corporate). Establishment of information management capacity (Community Safety Integrated Information Management System/Secretariat) with portal of internal Departmental application linkages; provincial inter-Departmental linkages; linkages with national Departments; linkages with municipalities; linkages to the other external applications. Alignment of Secretariat structure with Budget structure. Alignment of structure and expanded role in terms of Provincial Community Safety Act. Increased capacity at following components:</p> <ul style="list-style-type: none"> • Monitoring and evaluation (Civilian Oversight) • Social Crime Prevention • Security Risk Management - • Pre-employment screen/personnel suitable checks
2	<p>Institutionalise Change navigation (inclusive of values, ethics and organisation culture)</p> <p>Develop and implement a change programme for the Department to:</p> <ul style="list-style-type: none"> - address the impact of continuous change, - equip employees and managers to manage / cope with future change.
3	<p>Recruitment / staffing</p> <p>Annually determine the % (percentage) of vacant posts on the establishment that can be funded. Implementation of a project based approach to recruitment where line managers and the CSC agree to scheduled dates for the filling of posts prior to advertising. Implementation of E-recruitment system. Reduce the number of contract workers appointed against permanent posts. Review and improvement of R&S policy to support staffing initiatives. Implementation of the On-Boarding Programme to successfully integrate new employees.</p>
4	<p>Promotion of Employment Equity</p> <p>Targeted recruitment interventions to reach numerical goals, in particular to address under-representation on all salary levels and in all directorates. Introduce an AA measure in the EE Plan to create a pool of MMS from designated groups to be eligible for promotion to SMS posts when a vacancy arises.</p>

NO.	Key Activities
5	<p>Career Management inclusive of Training and Development</p> <p>Continuous development of employees to be fully functional in their current positions and to prepare for career progression.</p> <p>Identify future skills requirements as portrayed in the skills gap analysis.</p> <p>Bursary allocations aligned to critical and specialised skills, e.g.</p> <ul style="list-style-type: none"> • Information Communication Technology • IFMS/SAP (end-user ability) • Community Safety Integrated Information Management System (CSIIMS) • Legislative interpretation • Contract Management • Change Navigation • Investigations • Research • Statistical Analysis & Mapping • Security Risk Management • Monitoring & Evaluation • Knowledge Management • Strategic Risk Management (end-user competency) • Project Management • Programme management • Performance monitoring and evaluation • Public Management • Criminology related e.g. Safety, Policing, Crime Prevention, etc. • Education, Training and Development (can also be sourced by PTI) • Mentoring and Coaching
	<p>Develop a policy to provide guidelines for training of each employee in a set cycle (funding / days per cycle).</p> <p>Retirement / exit planning to ensure skills and knowledge transfer in high risk groups, e.g.</p> <ul style="list-style-type: none"> • Information Communication Technology • IFMS/SAP (end-user ability) • Community Safety Integrated Information Management System (CSIIMS) • Legislative interpretation • Contract Management • Change Navigation • Investigations • Research • Statistical Analysis & Mapping • Security Risk Management • Monitoring & Evaluation • Knowledge Management • Strategic Risk Management (end-user competency) • Project Management • Public Management • Criminology related e.g. Safety, Policing, Crime Prevention, etc. • Education, Training and Development (can also be sourced by PTI) • Mentoring and Coaching (job shadowing, exit companion) <p>Develop guidelines for the transfer of knowledge and skills.</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 wellbeing 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 Programme's within the Department. Programmes will be referred to by their number from here on out.

Programme	Programme Designation
Programme 1	Administration
Programme 2	Civilian Oversight
Programme 3	Crime Prevention and Community Police Relations
Programme 4	Traffic Management
Programme 5	Security Risk Management

Table 3.1.1: Personnel expenditure by programme, 2013/14

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	41 974	28 687	289	9 794	68.3	287	100
Programme 2	26 235	13 648	36	11 703	52.0	263	52
Programme 3	58 362	18 299	118	20 360	31.4	223	82
Programme 4	200 138	143 787	524	37 100	71.8	226	636
Programme 5	67 645	40 430	211	24 804	59.8	258	157
Total	394 354	244 851	1 178	103 761	62.1	238	1 027

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, 2013/14

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)	2 580	1.0	34	75
Skilled (Levels 3-5)	28 107	11.4	155	181
Highly skilled production (Levels 6-8)	146 937	59.5	229	642
Highly skilled supervision (Levels 9-12)	55 430	22.4	482	115
Senior management (Levels 13-16)	13 974	5.7	998	14
Total	247 028	100.0	241	1 027

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, 2013/14

Programme	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Programme 1	18 583	7.5	516	0.2	458	0.2	935	0.4
Programme 2	9 077	3.7	3	0.0	263	0.1	435	0.2
Programme 3	13 224	5.4	1	0.0	363	0.1	858	0.3
Programme 4	95 632	38.7	1 776	0.7	5 352	2.2	8 929	3.6
Programme 5	28 959	11.7	187	0.1	1 400	0.6	2 145	0.9
Total	165 475	67.0	2 483	1.0	7 836	3.2	13 302	5.4

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, Bonus and other allowances which make up the total personnel expenditure. Therefore, Salaries, Overtime, Housing Allowance and Medical Assistance amount to 76.5% of the total personnel expenditure.

The totals of table 3.1.3 and 3.1.4 do balance, however, due to the fact that the data is grouped by either programme or salary band and that it is rounded off to thousands they reflect differently

Table 3.1.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary bands, 2013/14

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)	2 129	0.9	9	0.0	75	0.0	88	0.0
Skilled (Levels 3-5)	19 201	7.8	278	0.1	1 373	0.6	2 033	0.8
Highly skilled production (Levels 6-8)	99 451	40.3	1 932	0.8	5 701	2.3	9 256	3.7
Highly skilled supervision (Levels 9-12)	35 914	14.5	263	0.1	591	0.2	1 675	0.7
Senior management (Levels 13-16)	8 781	3.6	0	0.0	96	0.0	249	0.1
Total	165 476	67.0	2 482	1.0	7 836	3.2	13 301	5.4

Note: The totals of table 3.1.3 and 3.1.4 do balance, however, due to the fact that the data is grouped by either programme or salary band and that it is rounded off to thousands they reflect differently.

3.2 Employment and vacancies

The following tables summarise the number of posts on the establishment, the number of employees, the percentage of vacant posts, and whether there are any staff that are additional to the establishment. 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 2014

Programme	Number of funded posts	Number of posts filled	Vacancy rate %	Number of persons additional to the establishment	Vacancy Rate taking additional staff into account
Programme 1	90	66	26.7	11	14.4
Programme 2	39	26	33.3	4	23.1
Programme 3	62	49	21.0	5	12.9
Programme 4	669	596	10.9	0	10.9
Programme 5	164	149	9.1	0	9.1
Total	1 024	886	13.5	20	11.5

Table 3.2.2: Employment and vacancies by salary bands, as at 31 March 2014

Salary Band	Number of funded posts	Number of posts filled	Vacancy rate %	Number of persons additional to the establishment	Vacancy Rate taking additional staff into account
Lower skilled (Levels 1-2)	19	16	15.8	0	15.8
Skilled (Levels 3-5)	183	160	12.6	7	8.7
Highly skilled production (Levels 6-8)	674	599	11.1	6	10.2
Highly skilled supervision (Levels 9-12)	130	99	23.8	7	18.5
Senior management (Levels 13-16)	18	12	33.3	0	33.3
Total	1 024	886	13.5	20	11.5

Note: The information in each case reflects the situation as at 31 March 2014. 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 2014

Salary Band	Number of funded posts	Number of posts filled	Vacancy rate %	Number of persons additional to the establishment	Vacancy Rate taking additional staff into account
Traffic law enforcement	559	511	8.6	0	8.6
Total	559	511	8.6	0	8.6

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 2013 to 31 March 2014

Salary Band	Number of funded 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)	19	0	0.0	0	0.0	0	0.0
Skilled (Levels 3-5)	183	1	0.1	0	0.0	0	0.0
Highly skilled production (Levels 6-8)	674	4	0.4	0	0.0	0	0.0
Highly skilled supervision (Levels 9-12)	130	3	0.3	1	0.1	0	0.0
Senior Management Service Band A (Level 13)	12	0	0.0	0	0.0	0	0.0
Senior Management Service Band B (Level 14)	4	0	0.0	0	0.0	0	0.0
Senior Management Service Band C (Level 15)	1	0	0.0	0	0.0	0	0.0
Total	1023	8	0.8	1	0.1	0	0.0

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.

The majority of posts on the approved establishment were evaluated during previous reporting years, and the job evaluation results are thus still applicable.

Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2013 to 31 March 2014

Beneficiaries	African	Indian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	1	0	1
Total	0	0	1	0	1
Employees with a disability					0

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 2013 to 31 March 2014

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
Deputy Director	1	11		6 notch increment	Retention
Total number of employees whose salaries exceed the level determined by job evaluation (including awarding of higher notches) in 2013/2014			1		
Percentage of total employment			0.1		

Table 3.3.4: Employees who have been granted higher salaries than those determined by job evaluation per race group, 1 April 2013 to 31 March 2014

Beneficiaries	African	Indian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	1	1
Total	0	0	0	1	1
Employees with a disability					0

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 2013 to 31 March 2014

Salary Band	Number of employees per band as at 31 March 2013	Turnover rate 2012/13 by salary band	Appointments into the department	Transfers into the department	Terminations out of the department	Transfers out of the department	Turnover rate 2013/14 by salary band
Lower skilled (Levels 1-2)	9	0.0	1	0	2	0	22.2
Skilled (Levels 3-5)	162	8.8	48	1	10	0	6.2
Highly skilled production (Levels 6-8)	592	4.1	23	3	31	2	5.6
Highly skilled supervision (Levels 9-12)	108	8.2	3	0	6	1	6.5
Senior Management Service Band A (Level 13)	10	0.0	0	0	2	0	20.0
Senior Management Service Band B (Level 14)	4	0.0	0	0	1	0	25.0
Senior Management Service Band C (Level 15)	1	0.0	0	0	0	0	0.0
Total	886	5.3	75	4	52	3	6.2
				79		55	

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

Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2013 to 31 March 2014

Critical Occupation	Number of employees per band as at 31 March 2012	Turnover rate 2012/13 by salary band	Appointments into the department	Transfers into the department	Terminations out of the department	Transfers out of the department	Turnover rate 2013/14 by salary band
Traffic law enforcement	463	2.6	53	0	22	0	4.8
Total	463	2.6	53	0	22	0	4.8
			53		22		

Table 3.4.3: Staff leaving the employ of the department, 1 April 2013 to 31 March 2014

Exit Category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2013
Death	7	12.7	0.8
Resignation *	27	49.1	3.0
Expiry of contract	9	16.4	1.0
Retirement	8	14.5	0.9
Employee initiated severance package	1	1.8	0.1
Transfers to other Public Service departments	3	5.5	0.3
Total	55	100.0	6.2

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

* Resignations are further discussed in tables 3.4.4 and 3.4.5.

Table 3.4.4: Reasons why staff resigned, 1 April 2013 to 31 March 2014

Resignation Reasons	Number	% of total resignations
Better remuneration	27	100
Total	27	100

Table 3.4.5: Different age groups of staff who resigned, 1 April 2013 to 31 March 2014

Age group	Number	% of Total Resignations
Ages <19	0	0.0
Ages 20 to 24	0	0.0
Ages 25 to 29	7	25.9
Ages 30 to 34	7	25.9
Ages 35 to 39	5	18.5
Ages 40 to 44	6	22.2
Ages 45 to 49	1	3.7
Ages 50 to 54	0	0.0
Ages 55 to 59	1	3.7
Ages 60 to 64	0	0.0
Ages 65 >	0	0.0
Total	27	100.0

Table 3.4.6 Employee initiated severance packages

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

Table 3.4.7: Promotions by salary band, 1 April 2013 to 31 March 2014

Salary Band	Employees as at 31 March 2013	Promotions to another salary level	Promotions as a % of employees by salary band	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	9	0	0.0	4	44.4
Skilled (Levels 3-5)	162	0	0.0	121	74.7
Highly skilled production (Levels 6-8)	592	22	3.7	526	88.9
Highly skilled supervision (Levels 9-12)	108	0	0.0	84	77.8
Senior management (Levels 13-16)	15	0	0.0	12	80.0
Total	886	22	2.5	747	84.3

Table 3.4.8: Promotions by critical occupation, 1 April 2013 to 31 March 2014

Critical Occupation	Employees as at 31 March 2013	Promotions to another salary level	Promotions as a % of employees by salary band	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Traffic law enforcement	463	15	3.2	423	91.4
Total	463	15	3.2	423	91.4

3.5. Employment equity

The information provided in this section depicts the department's demographic composition by race, gender and disability, as required by the Employment Equity Act and the Department of Public Service and Administration. Positions in our post establishment require various academic qualifications such as a Senior Certificate, technical qualification or graduate and post-graduate degrees, as well as certain competency levels. The Employment Equity Act states that in determining whether designated groups are equitably represented within an occupational category and level in an employer's workforce a number of factors must be taken into account including, the pool of suitably qualified people from designated groups from which the employer may reasonably be expected to promote or appoint employees. The figures presented in this section do not take these factors into account and do not reflect the fact that the population statistics provided by the 2011 Census reveal that a very small percentage of the Western Cape population have Matric and tertiary qualifications, which constitute the pool of "suitably qualified people" from which the Western Cape Government can employ staff (as specified by the Employment Equity Act and Public Service Regulations). The Department is continuing to invest in measures to broaden the pool of suitably qualified people who can compete for its employment opportunities to broaden its equitable representation in all occupational categories and levels in the workforce.

Table 3.5.1: Total number of employees (including employees with disabilities) in each of the following occupational levels, as at 31 March 2014

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	
Senior management (Levels 13-14)	1	5	0	2	0	1	0	2	0	0	11	
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	16	35	3	20	7	18	1	6	0	0	106	
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	82	233	0	43	70	155	2	23	0	0	608	
Semi-skilled and discretionary decision making (Levels 3-5)	28	32	0	9	31	66	0	7	0	0	173	
Unskilled and defined decision making (Levels 1-2)	2	4	0	0	1	0	0	0	0	0	7	
Total	129	310	3	74	109	240	3	38	0	0	906	
Temporary employees	0	0	0	0	0	0	0	0	0	0	0	
Grand total	129	310	3	74	109	240	3	38	0	0	906	

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 2013

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	
Senior management (Levels 13-14)	0	0	0	0	0	0	0	0	0	0	0	
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	0	3	0	0	0	0	0	0	0	0	3	
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	
Semi-skilled and discretionary decision making (Levels 3-5)	0	1	0	0	0	0	2	0	0	0	3	
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0	0	0	
Total	0	4	0	0	0	0	2	0	0	0	6	
Temporary employees	0	0	0	0	0	0	0	0	0	0	0	
Grand total	0	4	0	0	0	2	0	0	0	0	6	

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 2013 to 31 March 2014

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
Senior management (Levels 13-14)	0	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid- management (Levels 9-12)	0	1	0	2	0	0	0	0	0	0	0	3
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	6	9	0	4	1	3	1	2	0	0	0	26
Semi-skilled and discretionary decision making (Levels 3-5)	7	14	0	3	3	18	0	4	0	0	0	49
Unskilled and defined decision making (Levels 1-2)	0	1	0	0	0	0	0	0	0	0	0	1
Total	13	25	0	9	4	21	1	6	0	0	0	79
Temporary employees	0	0	0	0	0	0	0	0	0	0	0	0
Grand total	13	25	0	9	4	21	1	6	0	0	0	79

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 2013 to 31 March 2014

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	
Senior management (Levels 13-14)	0	0	0	0	0	0	0	0	0	0	0	
Professionally qualified and experienced specialists and mid- management (Levels 9-12)	0	0	0	0	0	0	0	0	0	0	0	
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	5	11	0	0	1	3	0	2	0	0	22	
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	
Total	5	11	0	0	1	3	0	2	0	0	22	
Temporary employees	0	0	0	0	0	0	0	0	0	0	0	
Grand total	5	11	0	0	1	3	0	2	0	0	22	

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 2013 to 31 March 2014

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	
Senior management (Levels 13-14)	1	1	0	1	0	0	0	0	0	0	3	
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	0	4	0	1	1	1	0	0	0	0	7	
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	7	14	0	2	4	4	0	2	0	0	34	
Semi-skilled and discretionary decision making (Levels 3-5)	2	6	0	0	0	2	0	0	0	0	10	
Unskilled and defined decision making (Levels 1-2)	1	1	0	0	0	0	0	0	0	0	2	
Total	11	26	0	4	5	7	0	2	0	0	55	
Temporary employees	0	0	0	0	0	0	0	0	0	0	0	
Grand total	11	26	0	4	5	7	0	2	0	0	55	

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 2013 to 31 March 2014

Disciplinary actions	Male						Female			Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female		
Final written warning	0	0	0	1	0	0	0	0	0	0	0	1
Suspension without pay	0	0	0	1	0	0	0	0	0	0	0	1
Dismissal/ desertion	0	1	0	0	0	0	0	0	0	0	0	1
Not guilty	1	0	0	0	1	0	0	0	0	0	0	2
TOTAL	1	1	0	2	1	0	0	0	0	0	0	5

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 2013 to 31 March 2014

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	0	0
Senior management (Levels 13-14)	0	2	0	0	0	0	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	4	14	0	6	7	14	0	2	0	2	47
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	77	154	0	17	55	116	0	19	0	19	438
Semi-skilled and discretionary decision making (Levels 3-5)	16	38	0	4	13	30	0	2	0	2	103
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	1	0	0	0	0	1
Total	97	208	0	27	75	161	0	23	0	23	591
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	97	208	0	27	75	161	0	23	0	23	591

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

Note: The above table refers to the total number of personnel 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 May 2013

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
Head of Department	1	1	1	100.0
Salary Level 14	4	4	4	100.0
Salary Level 13	12	10	10	100.0
Total	17	15	15	100.0

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 2013

Reasons for not concluding Performance Agreements with all SMS
N/A

Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2013

Disciplinary steps taken against SMS Members for not having concluded Performance Agreements
N/A

3.7. Filling of SMS posts

Table 3.7.1: SMS posts information, as at 30 September 2013

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
Head of Department	1	1	100.00	0	0.00
Salary Level 14	4	4	100.00	0	0.00
Salary Level 13	12	10	83.33	2	16.67
Total	17	15	88.24	2	11.76

Table 3.7.2: SMS posts information, as at 31 March 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
Head of Department	1	1	100.00	0	0.00
Salary Level 14	4	3	75.00	1	25.00
Salary Level 13	12	8	66.67	4	33.33
Total	17	12	70.59	5	29.41

Table 3.7.3: Advertising and Filling of SMS posts, as at 31 March 2014

SMS Level	Advertising	Filling of Posts	
	Number of Vacancies per Level Advertised in 6 Months of becoming Vacant	Number of Vacancies per Level Filled in 6 Months after becoming Vacant	Number of Vacancies per Level not Filled in 6 Months but Filled in 12 Months
Head of Department	0	0	0
Salary Level 14	0	0	0
Salary Level 13	0	0	0
Total	0	0	0

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
Head of Department	N/A
Salary Level 14	N/A
Salary Level 13	<p>Director: Provincial Security Operations: The position was advertised and interviews were conducted during May 2012. It became apparent that a diagnostic process which was commenced with, would in all likely hood suggest a revised structure and that the interest of the department would be best served to await the outcome thereof. 2 Officials were appointed to act in the position sharing responsibilities of the post. Filling of the vacant position was scheduled for the 4th Quarter 2013/2014.</p> <p>The position was advertised on 28 January 2014 and the post closed on 14 February 2014. The shortlisting proses was concluded and submitted to the CSC for consideration and further processing. We have enquired about the process. The original date schedules for the interviews were 8 April 2014, but this did not materialise as we now waiting on a new date to be determined by the CSC. 2 Officials are currently acting in the position.</p> <p>Director: Policy and Research: The past became vacant due to the transfer of the then Director of Policy and Research, Mr De Lange to the then vacant post of Director Crime Prevention which, at the time could not be filled following the instruction received from the Minister of Community Safety and which instruction is recorded on internal memorandum DCS 4/3/2 dated 30 July 2012. Operational priorities required that available resources be aligned with the decision of the Minister seeing that the Crime Prevention directorate is the largest in the programme in terms of budget and the number of staff. During Nov 2013, the Minister authorised the filling of vacant SMS posts due to the progress made with the Western Cape Community Safety Act, which came into operation (partially) by proclamation in the Provincial Gazette number 7186 dated 18 October 2013, by the Premier of the Western Cape, a copy of which is transmitted herewith for ease of reference. The post has since been advertised and is in the process of being filled.</p>

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 2013 to 31 March 2014

Salary Band	Employees as at 31 March 2013	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	9	4	44.4
Skilled (Levels 3-5)	162	121	74.7
Highly skilled production (Levels 6-8)	592	526	88.9
Highly skilled supervision (Levels 9-12)	108	84	77.8
Senior management (Levels 13-16)	15	12	80.0
Total	886	747	84.3

Table 3.8.2: Notch progressions by critical occupation, 1 April 2013 to 31 March 2014

Critical Occupations	Employees as at 31 March 2013	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Traffic law enforcement	463	423	91.4
Total	463	423	91.4

To encourage good performance, the Department has granted the following performance rewards allocated to personnel for the performance period 2012/13, but paid in the financial year 2013/14. 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 2013 to 31 March 2014

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2013	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
African	40	241	16.6	551	13 765
Male	19	131	14.5	259	13 635
Female	21	110	19.1	292	13 882
Coloured	161	532	30.3	2 579	16 016
Male	86	307	28.0	1 504	17 483
Female	75	225	33.3	1 075	14 332
Indian	1	4	25.0	19	19 292
Male	0	3	0.0	0	0
Female	1	1	100.0	19	19 292
White	28	103	27.2	614	21 924
Male	16	69	23.2	412	25 754
Female	12	34	35.3	202	16 817
Employees with a disability	3	6	50.0	51	17 037
Total	233	886	26.3	3 814	16 366

Note: The above table relates to performance rewards for the performance year 2012/13 and payment effected in the 2013/14 reporting period.

Table 3.8.4: Performance rewards by salary bands for personnel below Senior Management Service level, 1 April 2013 to 31 March 2014

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2013	% 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)	6	9	66.7	50	8 324	0.02
Skilled (Levels 3-5)	35	162	21.6	375	10 706	0.2
Highly skilled production (Levels 6-8)	147	592	24.8	2 167	14 742	0.9
Highly skilled supervision (Levels 9-12)	35	108	32.4	866	24 742	0.4
Total	223	871	25.6	3 458	15 505	1.5

Note: The cost is calculated as a percentage of the total personnel expenditure for salary levels 1-12, reflected in Table 3.1.2.

Table 3.8.5: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 01 April 2013 to 31 March 2014

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2013	% 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)	6	10	60.0	161	26 826	1.2
Senior Management Service Band B (Level 14)	3	4	75.0	116	38 501	0.8
Senior Management Service Band C (Level 15)	1	1	100.0	79	79 238	0.6
Total	10	15	66.7	356	35 570	2.5

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 2013 to 31 March 2014

Critical Occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2013	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
Traffic law enforcement	114	463	24.6	1 719	15 082	0.7
Total	114	463	24.6	1 719	15 082	0.7

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 2013 to 31 March 2014

Salary Bands	1 April 2013		31 March 2014		Change	
	Number	% change	Number	Number	% change	Number
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
Total	0	0	0	0	0	0

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 2013 to 31 March 2014

Salary Bands	1 April 2013		31 March 2014		Change	
	Number	% change	Number	% change	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 2013 to 31 December 2013

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 2013 to 31 December 2013

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)	88	70.5	9	8	112.5	10	26
Skilled Levels (3-5)	1456	81.5	159	181	87.8	9	647
Highly skilled production (Levels 6-8)	6440	78.4	592	641	92.4	11	4016
Highly skilled supervision (Levels 9-12)	715	79.0	96	114	84.2	7	911
Senior management (Levels 13-16)	78	71.8	11	14	78.6	7	180
Total	8777	78.8	867	958	90.5	10	5 780

Note: The three-year sick leave cycle started in January 2010. 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.

Table 3.10.2: Incapacity leave, 1 January 2013 to 31 December 2013

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)	0	0.0	0	8	0.0	0	0
Skilled Levels (3-5)	0	0.0	0	181	0.0	0	0
Highly skilled production (Levels 6-8)	135	100.0	4	641	0.6	34	109
Highly skilled supervision (Levels 9-12)	8	100.0	1	114	0.9	8	16
Senior management (Levels 13-16)	0	0.0	0	14	0.0	0	0
Total	143	100.0	5	958	0.5	29	125

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).

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 2013 to 31 December 2013

Salary Band	Total days taken	Total number employees using annual leave	Average days per employee
Lower skilled (Levels 1-2)	234	9	26
Skilled (Levels 3-5)	3228	167	19
Highly skilled production (Levels 6-8)	14572	616	24
Highly skilled supervision (Levels 9-12)	2725	111	25
Senior management (Levels 13-16)	374	15	25
Total	21133	918	23

Table 3.10.4: Capped leave, 1 January 2012 to 31 December 2012

Salary Band	Total capped leave available as at 31 Dec 2012	Total days of capped leave taken 1	Number of employees using capped leave	Average number of days taken per employee	Number of employees with capped leave as at 31 Dec 2013	Total capped leave available as at 31 Dec 2013
Lower skilled (Levels 1-2)	5	0	0	0	4	3
Skilled Levels (3-5)	435	1	1	1	16	428
Highly skilled production (Levels 6-8)	7 397	28	6	5	147	6 905
Highly skilled supervision (Levels 9-12)	3 496	7	2	4	55	3 278
Senior management (Levels 13-16)	652	0	0	0	6	605
Total	11 985	36	9	4	228	11 219

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.

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 2013 to 31 March 2014

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave pay-outs for 2013/14 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave pay-outs on termination of service for 2013/14	636	5	127 191
Current leave pay-outs on termination of service 2013/14	142	7	20 243
Total	778	12	64 805
Total number of employees who received payments		7	

3.11. HIV and AIDS & health promotion programmes


Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2013 to 31 March 2014

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
The nature of the Department's work does not expose employees to increased risk of contracting HIV/AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department	<p>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 with 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"> • 24/7/365 Telephone counselling; • Face to face counselling (6 + 2 session model); • Trauma and critical incident counseling; • Advocacy on HIV&AIDS awareness, including online E-Care services and • Training, coaching and targeted Interventions where these were required.

Table 3.11.2: Details of Health Promotion and HIV and AIDS Programmes, 1 April 2013 to 31 March 2014

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	✓		Ms Reygana Shade is the Director: Organisational Behaviour, (Department of the Premier). She fulfilled this role due to the corporatisation of the Employee Health and Wellness function,
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	✓		<p>The Corporate Services Centre (CSC) within the Department of the Premier provides a transversal service to eleven (11) participating departments, including the Department of the Premier.</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 wellbeing of employees in the eleven (11) departments.</p> <p>The unit consists of a Deputy Director, three (3) Assistant Directors and four (4) Wellness Practitioners. 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 ICAS [Service Provider] to render an Employee Health and Wellness Service to the eleven client departments of the Corporate Services Centre [CSC].</p> <p>The department conducted interventions namely, Management Consultancy, Employee Induction, Stress Management, Abuse and Sexual Health Awareness, Work Life Balance, Employee Advocacy Awareness, Personal Finance, Managerial Referral, Substance Abuse, Financial Wellbeing, Juicy Parenting, Re-Strung and Coaching for employees. 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>Committee members are:</p> <ul style="list-style-type: none"> • Agriculture: M Ferreira and H Jordaan (DJ); • Community Safety: A Brink; S Sekwadi & C Coetzee; • Cultural Affairs: S Julies & D Flandorp; • Economic Development & Tourism: C Julies & P Martin; • Environmental Affairs & Development Planning: M Kroese & P Cloete; • Health: S Newman & C Van Willing; • Human Settlements: J Roberts & LL Groenewald • Local Government: F Matthee & K Adams • Department of the Premier: R Shade & N Norushe • Provincial Treasury: D Sass & S Sixubane; • Social Development: T Mtheku; & M Robinson • Transport & Public Works: C Marx & Zinnia De Monk; and • Western Cape Education: M Cronje and C Le Roux

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 Cape 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>✓</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 & 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"> • Zero new HIV, STI and TB infections • Zero deaths associated with HIV and TB • Zero discrimination <p>Also, the department is conducting the HCT and Wellness screening sessions to ensure that every employee in the CSC Departments of the Western Cape Government is tested for HIV and screened for TB, at least annually,</p> <p>The aim was to:</p> <ul style="list-style-type: none"> • Reduce HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and empowerment of employees. • Reduce unfair discrimination in access to services. This included ensuring that Employee Relations Directorate addresses complaints or grievances and provides training to employees. • 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.

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>HCT SESSIONS:</p> <p>The following screening sessions were conducted: Blood pressure, Glucose, Cholesterol, TB, BMI [body mass index] and spot talks.</p> <p>The Department of Community Safety participated in 19 HCT and Wellness screening sessions.</p> <p>345 Employees were tested and counselled for HIV, Tuberculosis and Sexually Transmitted Infections (STI's).</p> <p>There were 14 clinical referrals for TB, HIV or any other STIs.</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 2013 – 2014.</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 2013 to 31 March 2014

Total collective agreements	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 2013 to 31 March 2014

Outcomes of disciplinary hearings	Number	% of total
Final written warning	1	20.0
Suspension without pay	1	20.0
Dismissal/ desertion	1	20.0
Not guilty	2	40.0
Total	5	100
Percentage of total employment		0.5

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

1 employee absconded during the period under review and was automatically classified as a case of desertion. A formal disciplinary hearing was not required.

Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2013 to 31 March 2014

Type of misconduct	Number	% of total
Bringing the Department into Disrepute	1	20.0
Unauthorised Absence	2	40.0
Misuse of GG Vehicle	2	40.0
Total	5	100

Table 3.12.4: Grievances lodged, 1 April 2013 to 31 March 2014

Grievances lodged	Number	% of total
Number of grievances resolved	11	50
Number of grievances not resolved	11	50
Total number of grievances lodged	22	100

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 2013 to 31 March 2014

Disputes lodged with Councils	Number	% of total
Number of disputes upheld	0	0
Number of disputes dismissed	5	100
Total number of disputes lodged	5	100

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 2013 to 31 March 2014

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 2013 to 31 March 2014

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 2013 to 31 March 2014

Occupational Categories	Gender	Number of employees as at 1 April 2013	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	13	0	0	0	0
Professionals	Female	10	0	0	0	0
	Male	6	0	0	0	0
Technicians and associate professionals	Female	56	0	41	0	41
	Male	88	0	7	0	7
Clerks	Female	81	0	55	0	55
	Male	23	0	43	0	43
Service and sales workers	Female	212	0	5	0	5
	Male	368	0	27	0	27
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	1	0	0	0	0
Elementary occupations	Female	6	0	0	0	0
	Male	12	0	0	0	0
Sub Total	Female	371	0	101	0	101
	Male	515	0	77	0	77
Total		886	0	178	0	178
Employees with disabilities	Female	2	0	0	0	0
	Male	4	0	0	0	0

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 2013 to 31 March 2014

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	9	0	2	0	2
Professionals	Female	10	0	7	0	7
	Male	7	0	3	0	3
Technicians and associate professionals	Female	54	0	28	0	28
	Male	83	0	25	0	25
Clerks	Female	100	0	60	0	60
	Male	43	0	40	0	40
Service and sales workers	Female	229	0	163	0	163
	Male	379	0	262	0	262
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	1	0	0	0	0
Elementary occupations	Female	6	0	1	0	1
	Male	11	0	1	0	1
Sub Total	Female	405	0	259	0	259
	Male	537	0	333	0	333
Total		942	0	592	0	592
Employees with disabilities	Female	2	0	0	0	0
	Male	4	0	0	0	0

Note: The above table identifies the number of training courses attended by individuals 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 2013 to 31 March 2014

Nature of injury on duty	Number	% of total
Required basic medical attention only	13	48.1
Temporary disablement	13	48.1
Permanent disablement	0	0.0
Fatal	1	3.7
Total	27	100.0
Percentage of total employment		2.6

3.15. Utilisation of consultants

Table 3.15.1: Utilisation of consultants

REPORT OF CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS 2013/14										
PROGRAMME	CONSULTING FIRM	PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	DURATION: WORK DAYS/HOURS	CONTRACT VALUE IN RAND	TOTAL NUMBER OF PROJECTS	% OWNERSHIPS BY HDI GROUP	% MANAGEMENT BY HDI GROUPS	NUMBER OF CONSULTANTS FROM HDI GROUP THAT WORK ON THE PROJECT	HDI VALUE IN RAND
None										



PART E:
FINANCIAL INFORMATION

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 145 to 184, which comprise the appropriation statement, the statement of financial position as at 31 March 2014, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes, 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 Standards (MSC) prescribed by National Treasury, and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and Division of Revenue Act of South Africa, 2013 (Act No. 2 of 2013) (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 the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the general notice issued in terms thereof and 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 the 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 2014 and its financial performance and cash flows for the year then ended, in accordance with the MSC 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 185 to 193 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

9. In accordance with the PAA and the general notice issued in terms thereof, I report the following findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report, non-compliance with legislation as well as 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. We 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 2014:
 - Programme 2: Civilian oversight on pages 53 to 59
 - Programme 4: Traffic management on pages 69 to 75
11. I evaluated the reported performance 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 raise any material findings on the usefulness and reliability of the reported performance information for the selected programmes.

Additional matter

15. Although I raised 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 49 to 81 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 corruption at a traffic centre as well as alleged procurement irregularities and corruption. These investigations had not yet been finalised at the date of this report. Two other investigations were completed during the year.

Auditor - General



APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2014

APPROPRIATION PER PROGRAMME									
Programmes	2013/14							2012/13	
	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
1. Administration									
Current payment	39,194	0	(713)	38,481	38,481	0	100%	34,588	34,588
Transfers and subsidies	54	0	1,872	1,926	1,926	0	100%	654	654
Payment for capital assets	857	0	673	1,530	1,530	0	100%	1,030	1,030
Payment for financial assets	7	0	30	37	37	0	100%	26	26
2. Civilian Oversight									
Current payment	29,083	0	(509)	28,574	25,351	3,223	88.7%	22,679	19,105
Transfers and subsidies	8	0	0	8	8	0	100%	1	1
Payment for capital assets	613	0	244	857	857	0	100%	738	738
Payment for financial assets	0	0	19	19	19	0	100%	0	0
3. Crime Prevention & Community Police Relations									
Current payment	43,522	0	(4,863)	38,659	38,659	0	100%	32,515	32,375
Transfers and subsidies	17,177	0	415	17,592	17,592	0	100%	14,304	14,304
Payment for capital assets	1,629	0	388	2,017	2,017	0	100%	801	801
Payment for financial assets	12	0	82	94	94	0	100%	34	34
4. Traffic Management									
Current payment	183,049	0	(1,565)	181,484	180,887	597	99.7%	169,548	168,869
Transfers and subsidies	823	0	141	964	964	0	100%	330	330
Payment for capital assets	16,665	0	1,060	17,725	17,725	0	100%	20,448	20,448
Payment for financial assets	198	0	364	562	562	0	100%	377	377
5. Security Risk Management									
Current payment	64,071	0	1,163	65,234	65,234	0	100%	64,968	64,968
Transfers and subsidies	87	0	699	786	786	0	100%	31	31
Payment for capital assets	1,106	0	452	1,558	1,558	0	100%	1,550	1,550
Payment for financial assets	19	0	48	67	67	0	100%	4	4
TOTAL	398,174	0	0	398,174	394,354	3,820	99%	364,626	360,233

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2014					
	2013/14			2012/13	
	Final Appropriation	Actual Expenditure		Final Appropriation	Actual Expenditure
TOTAL (brought forward)					
Departmental receipts	671			430	
Actual amounts per statement of financial performance (total revenue)	398,845			365,056	
Actual amounts per statement of financial performance (total expenditure)		394,354			360,233

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2014

APPROPRIATION PER ECONOMIC CLASSIFICATION									
	2013/14							2012/13	
	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
Current payments									
Compensation of employees	254,238	0	(8,471)	245,767	244,851	916	99.6%	225,737	225,036
Goods and services	104,681	0	1,984	106,665	103,761	2,904	97.3%	98,561	94,869
Transfers and subsidies									
Provinces and municipalities	4	0	4	8	8	0	100%	30	30
Departmental agencies and accounts	0	0	0	0	0	0	0	8	8
Non-profit institutions	933	0	1,534	2,467	2,467	0	100%	0	0
Households	17,199	0	1,588	18,787	18,787	0	100%	14,892	14,892
Gifts and donations	13	0	1	14	14	0	100%	390	390
Payments for capital assets									
Machinery and equipment	20,870	0	2,817	23,687	23,687	0	100%	24,567	24,567
Payments for financial assets	236	0	543	779	779	0	100%	441	441
Total	398,174	0	0	398,174	394,354	3,820	99%	364,626	360,233

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2014									
2013/14								2012/13	
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
1.1 Office of the MEC									
Current payment	5,288	0	(116)	5,172	5,172	0	100%	4,511	4,511
Transfers and subsidies	0	0	0	0	0	0	0	1	1
Payment for capital assets	377	0	(11)	366	366	0	100%	324	324
Payment for financial assets	0	0	12	12	12	0	100%	0	0
1.2 Office of the HOD									
Current payment	3,395	0	111	3,506	3,506	0	100%	3,547	3,547
Transfers and subsidies	9	0	1	10	10	0	100%	642	642
Payment for capital assets	41	0	44	85	85	0	100%	59	59
1.3 Financial Management									
Current payment	17,419	0	102	17,521	17,521	0	100%	15,515	15,515
Transfers and subsidies	45	0	14	59	59	0	100%	0	0
Payment for capital assets	270	0	230	500	500	0	100%	216	216
Payment for financial assets	7	0	18	25	25	0	100%	26	26
1.4 Corporate Services									
Current payment	13,092	0	(810)	12,282	12,282	0	100%	11,015	11,015
Transfers and subsidies	0	0	1,857	1,857	1,857	0	100%	11	11
Payment for capital assets	169	0	410	579	579	0	100%	431	431
Total	40,112	0	1,862	41,974	41,974	0	100%	36,298	36,298

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2014

2013/14								2012/13	
PROGRAMME 1: ECONOMIC CLASSIFICATION	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
Current payments									
Compensation of employees	30,296	0	(1,609)	28,687	28,687	0	100%	24,939	24,939
Goods and services	8,898	0	896	9,794	9,794	0	100%	9,649	9,649
Transfers and subsidies to:									
Departmental agencies and accounts	0	0	0	0	0	0	0	1	1
Households	54	0	1,872	1,926	1,926	0	100%	653	653
Payments for capital assets									
Machinery and equipment	857	0	673	1,530	1,530	0	100%	1,030	1,030
Payments for financial assets	7	0	30	37	37	0	100%	26	26
Total	40,112	0	1,862	41,974	41,974	0	100%	36,298	36,298

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2014									
2013/14								2012/13	
PROGRAMME 2: CIVILIAN OVERSIGHT	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
2.1 Programme Support									
Current payment	2,426	0	(114)	2,312	2,012	300	87%	1,868	1,868
Transfers and subsidies	8	0	0	8	8	0	100%	0	0
Payment for capital assets	16	0	46	62	62	0	100%	6	6
Payment for financial assets	0	0	4	4	4	0	100%	0	0
2.2 Policy Research									
Current payment	8,224	0	(331)	7,893	7,534	359	95%	6,049	6,049
Transfers and subsidies	0	0	0	0	0	0	0	1	1
Payment for capital assets	204	0	147	351	351	0	100%	211	211
Payment for financial assets	0	0	2	2	2	0	100%	0	0
2.3 Monitoring and Evaluation									
Current payment	18,433	0	(64)	18,369	15,805	2,564	86%	14,762	11,188
Payment for capital assets	393	0	51	444	444	0	100%	521	521
Payment for financial assets	0	0	13	13	13	0	100%	0	0
Total	29,704	0	(246)	29,458	26,235	3,223	89.1%	23,418	19,844

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2014									
2013/14								2012/13	
PROGRAMME 2: ECONOMIC CLASSIFICATION	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
Current payments									
Compensation of employees	14,476	0	(509)	13,967	13,648	319	97.7%	12,681	12,659
Goods and services	14,607	0	0	14,607	11,703	2,904	80.1%	9,998	6,446
Transfers and subsidies to:									
Departmental agencies and accounts	0	0	0	0	0	0	0	1	1
Gifts and donations	8	0	0	8	8	0	100%	0	0
Payments for capital assets									
Machinery and equipment	613	0	244	857	857	0	100%	738	738
Payments for financial assets									
	0	0	19	19	19	0	100%	0	0
Total	29,704	0	(246)	29,458	26,235	3,223	89.1%	23,418	19,844

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2014

2013/14								2012/13	
PROGRAMME 3: CRIME PREVENTION & COMMUNITY POLICE RELATIONS	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
3.1 Social Crime Prevention									
Current payment	33,512	0	(3,998)	29,514	29,514	0	100%	22,127	21,987
Transfers and subsidies	10,422	0	1,280	11,702	11,702	0	100%	11,752	11,752
Payment for capital assets	1,183	0	382	1,565	1,565	0	100%	454	454
Payment for financial assets	0	0	68	68	68	0	100%	32	32
3.2 Community Police Relations									
Current payment	8,305	0	(850)	7,455	7,455	0	100%	9,506	9,506
Transfers and subsidies	1,495	0	(405)	1,090	1,090	0	100%	36	36
Payment for capital assets	446	0	6	452	452	0	100%	347	347
Payment for financial assets	12	0	14	26	26	0	100%	1	1
3.3 Promotion of Safety									
Current payment	1,705	0	(15)	1,690	1,690	0	100%	882	882
Transfers and subsidies	5,260	0	(460)	4,800	4,800	0	100%	2,516	2,516
Payment for financial assets	0	0	0	0	0	0	0	1	1
Total	62,340	0	(3,978)	58,362	58,362	0	100%	47,654	47,514

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2014									
2013/14								2012/13	
PROGRAMME 3: ECONOMIC CLASSIFICATION	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
Current payments									
Compensation of employees	19,180	0	(881)	18,299	18,299	0	100%	16,881	16,881
Goods and services	24,342	0	(3,982)	20,360	20,360	0	100%	15,634	15,494
Transfers and subsidies to:									
Departmental agencies and accounts	0	0	0	0	0	0	0	1	1
Non-profit institutions	900	0	1,203	2,103	2,103	0	100%	0	0
Households	16,272	0	(788)	15,484	15,484	0	100%	13,913	13,913
Gifts and donations	5	0	0	5	5	0	100%	390	390
Payment for capital assets									
Machinery and equipment	1,629	0	388	2,017	2,017	0	100%	801	801
Payments for financial assets	12	0	82	94	94	0	100%	34	34
Total	62,340	0	(3,978)	58,362	58,362	0	100%	47,654	47,514

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2014

2013/14										2012/13	
PROGRAMME 4: 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		
4.1 Programme Support											
Current payment	1,984	0	(53)	1,931	1,828	103	94.7%	1,882	1,760		
Payment for capital assets	0	0	53	53	53	0	100%	7	7		
4.2 Traffic Law Enforcement											
Current payment	157,168	0	(1,153)	156,015	155,678	337	99.8%	144,198	143,911		
Transfers and subsidies	469	0	70	539	539	0	100%	64	64		
Payment for capital assets	15,413	0	774	16,187	16,187	0	100%	18,435	18,435		
Payment for financial assets	198	0	309	507	507	0	100%	366	366		
4.3 Road Safety Management											
Current payment	8,225	0	(70)	8,155	8,053	102	98.7%	8,315	8,045		
Transfers and subsidies	354	0	71	425	425	0	100%	244	244		
Payment for capital assets	456	0	(13)	443	443	0	100%	679	679		
Payment for financial assets	0	0	12	12	12	0	100%	1	1		
4.4 Traffic Training & Development											
Current payment	15,672	0	(289)	15,383	15,328	55	99.6%	15,153	15,153		
Transfers and subsidies	0	0	0	0	0	0	0	22	22		
Payment for capital assets	796	0	246	1,042	1,042	0	100%	1,327	1,327		
Payment for financial assets	0	0	43	43	43	0	100%	10	10		
Total	200,735	0	0	200,735	200,138	597	99.7%	190,703	190,024		

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2014									
2013/14								2012/13	
PROGRAMME 4: ECONOMIC CLASSIFICATION	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
Current payments									
Compensation of employees	149,362	0	(4,978)	144,384	143,787	597	99.6%	133,733	133,054
Goods and services	33,687	0	3,413	37,100	37,100	0	100%	35,815	35,815
Transfers and subsidies to:									
Provinces and municipalities	4	0	4	8	8	0	100%	30	30
Departmental agencies and accounts	0	0	0	0	0	0	0	4	4
Non-profit institutions	33	0	331	364	364	0	100%	0	0
Households	786	0	(195)	591	591	0	100%	296	296
Gifts and donations	0	0	1	1	1	0	100%	0	0
Payment for capital assets									
Machinery and equipment	16,665	0	1,060	17,725	17,725	0	100%	20,448	20,448
Payments for financial assets	198	0	364	562	562	0	100%	377	377
Total	200,735	0	0	200,735	200,138	597	99.7%	190,703	190,024

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2014

2013/14								2012/13	
PROGRAMME 5: SECURITY RISK 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
5.1 Programme Support									
Current payment	7,801	0	314	8,115	8,115	0	100%	11,917	11,917
Transfers and subsidies	0	0	0	0	0	0	0	1	1
Payment for capital assets	1,034	0	163	1,197	1,197	0	100%	793	793
5.2 Provincial Security Operations									
Current payment	45,707	0	1,144	46,851	46,851	0	100%	43,745	43,745
Transfers and subsidies	87	0	693	780	780	0	100%	30	30
Payment for capital assets	66	0	247	313	313	0	100%	647	647
Payment for financial assets	13	0	48	61	61	0	100%	4	4
5.3 Security Advisory Services									
Current payment	10,563	0	(295)	10,268	10,268	0	100%	9,306	9,306
Transfers and subsidies	0	0	6	6	6	0	100%	0	0
Payment for capital assets	6	0	42	48	48	0	100%	110	110
Payment for financial assets	6	0	0	6	6	0	100%	0	0
Total	65,283	0	2,362	67,645	67,645	0	100%	66,553	66,553

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2014									
2013/14								2012/13	
PROGRAMME 5: ECONOMIC CLASSIFICATION	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
Current payments									
Compensation of employees	40,924	0	(494)	40,430	40,430	0	100%	37,503	37,503
Goods and services	23,147	0	1,657	24,804	24,804	0	100%	27,465	27,465
Transfers and subsidies to:									
Departmental agencies and accounts	0	0	0	0	0	0	0	1	1
Households	87	0	699	786	786	0	100%	30	30
Payment for capital assets									
Machinery and equipment	1,106	0	452	1,558	1,558	0	100%	1,550	1,550
Payments for financial assets	19	0	48	67	67	0	100%	4	4
Total	65,283	0	2,362	67,645	67,645	0	100%	66,553	66,553

NOTES TO THE APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2014

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-F) to the Annual Financial Statements.

2. DETAIL OF SPECIFICALLY AND EXCLUSIVELY APPROPRIATED AMOUNTS VOTED (AFTER VIREMENT):

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

3. DETAIL ON PAYMENTS FOR FINANCIAL ASSETS

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

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

4.1	Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
	*Civilian Oversight	29,458	26,235	3,223	11%
	**Traffic Management	200,735	200,138	597	0.30%

* Variance is due to unspent funds on the Commission of Inquiry, due to delay in court action. Rollover funds were requested.

** Variance is due to the turnaround time relating to filling of posts and internal promotions within the Programme.

NOTES TO THE APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2014

4.2		Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation R'000
	PER ECONOMIC CLASSIFICATION				
	Current payments				
	Compensation of employees	245,767	244,851	916	0.37%
	Goods and services	106,665	103,761	2,904	2.72%
	Transfers and subsidies				
	Provinces and municipalities	8	8	0	0
	Non-profit institutions	2,467	2,467	0	0
	Households	18,787	18,787	0	0
	Gifts and donations	14	14	0	0
	Payments for capital assets				
	Machinery and equipment	23,687	23,687	0	0
	Payments for financial assets	779	779	0	0

The variance on Goods and Services is due to the unspent funds on the Commission of Inquiry, as a result of the delay brought about by the court action.

4.3		Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation R'000
	PER CONDITIONAL GRANT				
	Public Works				
	Social Sector Expanded Public Works Program Incentive Grant For Provinces	3,242	3,242	0	0

STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDED 31 MARCH 2014

PERFORMANCE	Note	2013/14 R'000	2012/13 R'000
REVENUE			
Annual appropriation	1	398,174	364,626
Departmental revenue	2	671	430
TOTAL REVENUE		398,845	365,056
EXPENDITURE			
Current expenditure			
Compensation of employees	3	244,851	225,036
Goods and services	4	103,761	94,869
Total current expenditure		348,612	319,905
Transfers and subsidies			
Transfers and subsidies	6	21,276	15,320
Total transfers and subsidies		21,276	15,320
Expenditure for capital assets			
Tangible assets	7	23,687	24,567
Total expenditure for capital assets		23,687	24,567
Payments for financial assets	5	779	441
TOTAL EXPENDITURE		394,354	360,233
SURPLUS/(DEFICIT) FOR THE YEAR		4,491	4,823
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		3,820	4,393
Departmental revenue and NRF Receipts	12	671	430
SURPLUS/(DEFICIT) FOR THE YEAR		4,491	4,823

STATEMENT OF FINANCIAL POSITION AS AT 31 MARCH 2014

POSITION	<i>Note</i>	2013/14 R'000	2012/13 R'000
ASSETS			
Current assets		4,520	5,239
Cash and cash equivalents	8	3,200	3,837
Prepayments and advances	9	5	12
Receivables	10	1,315	1,390
TOTAL ASSETS		4,520	5,239
LIABILITIES			
Current liabilities		3,876	4,475
Voted funds to be surrendered to the Revenue Fund	11	3,820	4,393
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	12	54	58
Payables	13	2	24
TOTAL LIABILITIES		3,876	4,475
NET ASSETS		644	764
Represented by:			
Recoverable revenue		644	764
TOTAL		644	764

STATEMENT OF CHANGES IN NET ASSETS FOR THE YEAR ENDED 31 MARCH 2014

	<i>Note</i>	2013/14 R'000	2012/13 R'000
NET ASSETS			
Recoverable revenue			
Opening balance		764	715
Transfers:		(120)	49
Irrecoverable amounts written off	5.2	(191)	(12)
Debts revised		11	(12)
Debts recovered (included in departmental receipts)		(259)	(156)
Debts raised		319	229
Closing balance		644	764
TOTAL		644	764

CASH FLOW STATEMENT FOR THE YEAR ENDED 31 MARCH 2014

CASH FLOW	Note	2013/14 R'000	2012/13 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Annual appropriated funds received	1.1	401,797	367,839
Departmental revenue received	2	398,174	364,626
		3,623	3,213
Net (increase)/decrease in working capital		60	(39)
Surrendered to Revenue Fund		(8,020)	(3,816)
Current payments		(349,414)	(320,361)
Interest received		23	15
Transfers and subsidies paid		(21,276)	(15,320)
Net cash flow available from operating activities	14	23,170	28,318
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(23,687)	(24,567)
Net cash flows from investing activities		(23,687)	(24,567)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(120)	49
Net cash flows from financing activities		(120)	49
Net increase/(decrease) in cash and cash equivalents		(637)	3,800
Cash and cash equivalents at beginning of period		3,837	37
Cash and cash equivalents at end of period	15	3,200	3,837

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. 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.

6. REVENUE

6.1 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.

6.2 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.

6.3 Accrued departmental revenue

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

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

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

Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.

7. EXPENDITURE

7.1 Compensation of employees

7.1.1 Salaries and wages

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

7.1.2 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.

7.2 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.

7.3 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.

7.4 Leases

7.4.1 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.

7.4.2 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.

8. 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.

9. 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.

10. 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.

11. PAYABLES

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

12. CAPITAL ASSETS

12.1 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) are 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.

12.2 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) are 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.

13. CONTINGENTS

13.1 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.

13.2 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.

13.3 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.

14. PRIOR PERIOD ERRORS

The comparative amounts in Note 20.1 were restated as follows:

Line item 1 affected by the change	140
Line item 2 affected by the change	441
Net effect on the note	581

Error as a result of incorrect information received from Government Motor Transport.

15. NON-ADJUSTING EVENTS AFTER THE REPORTING DATE

Programme 4 – Traffic Management were transferred as from 1 April 2014 to the Department of Transport and Public Works.

Current Payments	203,539
Goods and Services	169,011
Interest and Rent on Land	34,528
Payment for Capital Assets	17,113
Physical Assets Transferred: Major + Minor	60,432

(Includes: computer equipment, furniture and office equipment, other machinery and equipment, specialised military assets, transport equipment, transport (GMT vehicles))

Total	281,084
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16. TIMING AND APPLICATION OF THE MODIFIED CASH STANDARD

Management has concluded that the financial statements present fairly the department's primary and secondary information.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2014

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:

	2013/14			2012/13
	Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Appropriation received R'000
Administration	41,974	41,974	0	36,298
Civilian Oversight	29,458	29,458	0	23,418
Crime Prevention & Community Police Relations	58,362	58,362	0	47,654
Traffic Management	200,735	200,735	0	190,703
Security Risk Management	67,645	67,645	0	66,553
Total	398,174	398,174	0	364,626

1.2 Conditional grants

	Note	2013/14 R'000	2012/13 R'000
Total grants received	Annex 1A	3,242	800
Provincial grants included in Total Grants received		3,242	800

2. DEPARTMENTAL REVENUE

	Note	2013/14 R'000	2012/13 R'000
Sales of goods and services other than capital assets	2.1	2,530	2,402
Fines, penalties and forfeits	2.2	282	223
Interest, dividends and rent on land	2.3	23	15
Transactions in financial assets and liabilities	2.4	788	573
Total revenue collected		3,623	3,213
Less: Own revenue included in appropriation	12	2,952	2,783
Departmental revenue collected		671	430

2.1 Sales of goods and services other than capital assets

	Note 2	2013/14 R'000	2012/13 R'000
Sales of goods and services produced by the department		2,530	2,402
Sales by market establishment		31	149
Other sales		2,499	2,253
Total		2,530	2,402

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2014

2.2 Fines, penalties and forfeits

	Note 2	2013/14 R'000	2012/13 R'000
Penalties		282	223
Total		282	223

2.3 Interest, dividends and rent on land

	Note 2	2013/14 R'000	2012/13 R'000
Interest		23	15
Total		23	15

2.4 Transactions in financial assets and liabilities

	Note 2	2013/14 R'000	2012/13 R'000
Receivables		602	434
Other Receipts including Recoverable Revenue		186	139
Total		788	573

3. COMPENSATION OF EMPLOYEES

3.1 Salaries and Wages

	Note	2013/14 R'000	2012/13 R'000
Basic salary		166,432	153,219
Performance award		3,833	2,575
Compensative/circumstantial		9,567	8,032
Periodic payments		601	462
Other non-pensionable allowances		30,263	28,235
Total		210,696	192,523

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2014

3.2 Social contributions

	Note	2013/14 R'000	2012/13 R'000
Employer contributions			
Pension		20,842	19,271
Medical		13,257	13,193
Bargaining council		56	49
Total		34,155	32,513
Total compensation of employees		244,851	225,036
Average number of employees		915	883

4. GOODS AND SERVICES

	Note	2013/14 R'000	2012/13 R'000
Administrative fees		312	316
Advertising		4,482	3,253
Minor assets	4.1	1,197	984
Bursaries (employees)		752	480
Catering		2,454	2,290
Communication		4,002	4,043
Computer services	4.2	2,272	2,263
Consultants, contractors and agency/outsourced services	4.3	*14,531	14,821
Entertainment		108	89
Audit cost – external	4.4	3,416	2,760
Inventory	4.5	7,055	8,572
Operating leases		2,397	2,515
Property payments	4.6	17,238	16,703
Rental and hiring		168	129
Transport provided as part of the departmental activities		27	0
Travel and subsistence	4.7	27,437	23,896
Venues and facilities		856	726
Training and development		426	1,045
Other operating expenditure	4.8	14,631	9,984
Total		103,761	94,869

* The remuneration of all members of the Khayelitsha Commission of Inquiry was paid under Consultants, contractors and agency/outsourced services to a value of R6,495,183.

4.1 Minor assets

	Note 4	2013/14 R'000	2012/13 R'000
Tangible assets			
Machinery and equipment		1,197	984
Total		1,197	984

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2014

4.2 Computer services

	Note 4	2013/14 R'000	2012/13 R'000
SITA computer services		617	553
External computer service providers		1,655	1,710
Total		2,272	2,263

4.3 Consultants, contractors and agency/outsourced services

	Note 4	2013/14 R'000	2012/13 R'000
Business and advisory services		3,525	7,503
Legal costs		*6,541	3,091
Contractors		3,457	3,218
Agency and support/outsourced services		1,008	1,009
Total		14,531	14,821

* Include Commission of Inquiry as well as the defence of the Commission.

4.4 Audit cost – External

	Note 4	2013/14 R'000	2012/13 R'000
Regularity audits		3,416	2,760
Total		3,416	2,760

4.5 Inventory

	Note 4	2013/14 R'000	2012/13 R'000
Fuel, oil and gas		12	10
Other consumables		3,733	4,268
Materials and supplies		328	290
Stationery and printing		2,596	2,192
Medical supplies		386	1,812
Total		7,055	8,572

4.6 Property payments

	Note 4	2013/14 R'000	2012/13 R'000
Municipal services		1,232	1,041
Property maintenance and repairs		0	255
Other		*16,006	15,407
Total		17,238	16,703

* Include payments for the security contract.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2014

4.7 Travel and subsistence

	Note 4	2013/14 R'000	2012/13 R'000
Local		27,384	23,858
Foreign		53	38
Total		27,437	23,896

4.8 Other operating expenditure

	Note 4	2013/14 R'000	2012/13 R'000
Resettlement costs		74	30
Gifts		8	0
Other		*14,549	9,954
Total		14,631	9,984

* Expenditure relates to stipend payments made to EPWP volunteers.

5. PAYMENTS FOR FINANCIAL ASSETS

	Note	2013/14 R'000	2012/13 R'000
Material losses through criminal conduct		27	34
Theft	5.3	27	34
Other material losses written off	5.1	483	357
Debts written off	5.2	269	50
Total		779	441

5.1 Other material losses written off

	Note 5	2013/14 R'000	2012/13 R'000
Nature of losses			
Vis major or unavoidable causes		483	357
Total		483	357

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2014

5.2 Debts written off

	Note 5	2013/14 R'000	2012/13 R'000
Nature of debts written off			
Recoverable revenue written off		191	12
Total		191	12
Other debt written off			
Other		12	0
Salary Overpayment		58	38
Bursary Debt		2	0
Leave over grant		3	0
Leave without pay		3	0
Total		78	38
Total debt written off		269	50

5.3 Details of theft

	Note 5	2013/14 R'000	2012/13 R'000
Nature of theft			
Mala fide		27	34
Total		27	34

6. TRANSFERS AND SUBSIDIES

	Note	2013/14 R'000	2012/13 R'000
Provinces and municipalities	Annex 1B	8	30
Departmental agencies and accounts	Annex 1C	0	8
Non-profit institutions	Annex 1D	2,467	0
Households	Annex 1E	18,787	14,892
Gifts, donations and sponsorships made	Annex 1F	14	390
Total		21,276	15,320

7. EXPENDITURE FOR CAPITAL ASSETS

	Note	2013/14 R'000	2012/13 R'000
Tangible assets			
Machinery and equipment	26	23,687	24,567
Total		23,687	24,567

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2014

7.1 Analysis of funds utilised to acquire capital assets – 2013/14

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	23,687	0	23,687
Machinery and equipment	23,687	0	23,687
Total	23,687	0	23,687

7.2 Analysis of funds utilised to acquire capital assets – 2012/13

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	24,567	0	24,567
Machinery and equipment	24,567	0	24,567
Total	24,567	0	24,567

7.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2013/14 R'000
Tangible assets		
Machinery and equipment		19,922
Total		19,922

8. CASH AND CASH EQUIVALENTS

	Note	2013/14 R'000	2012/13 R'000
Consolidated Paymaster General Account		3,198	3,829
Cash on hand		2	8
Total		3,200	3,837

9. PREPAYMENTS AND ADVANCES

	Note	2013/14 R'000	2012/13 R'000
Travel and subsistence		5	12
Total		5	12

10. RECEIVABLES

	Note	2013/14			2012/13	
		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	10.1 Annex 3	70	50	0	120	56
Staff debt	10.2	505	194	478	1,177	1,271
Other debtors	10.3	18	0	0	18	63
Total		593	244	478	1,315	1,390

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2014

10.1 Claims recoverable

	Note 10	2013/14 R'000	2012/13 R'000
National departments		24	6
Provincial departments		46	0
Public entities		50	50
Total		120	56

10.2 Staff debt

	Note 10	2013/14 R'000	2012/13 R'000
Debt Account: CA		1,072	1,259
Damage to vehicles		5	3
Sal Income: Tax CL Other		15	5
Sal: Reversal Control		7	0
Sal: Tax debt		69	4
Sal: Medical aid		9	0
Total		1,177	1,271

10.3 Other debtors

	Note 10	2013/14 R'000	2012/13 R'000
Disallowance Miscellaneous		0	60
Disallowance Damages and losses CA		18	3
Total		18	63

10.4 Impairment of receivables

	Note 10	2013/14 R'000	2012/13 R'000
Estimate of impairment of receivables		120	291
Total		120	291

11. VOTED FUNDS TO BE SURRENDERED TO THE REVENUE FUND

	Note	2013/14 R'000	2012/13 R'000
Opening balance		4,393	619
Transfer from statement of financial performance		3,820	4,393
Paid during the year		(4,393)	(619)
Closing balance		3,820	4,393

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2014

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

	Note	2013/14 R'000	2012/13 R'000
Opening balance		58	42
Transfer from Statement of Financial Performance		671	430
Own revenue included in appropriation		2,952	2,783
Paid during the year		(3,627)	(3,197)
Closing balance		54	58

13. PAYABLES – CURRENT

	Note	2013/14 R'000	2012/13 R'000
Amounts owing to other entities			
Other payables	13.1	2	24
Total		2	24

13.1 Other payables

Description	Note 13	2013/14 R'000	2012/13 R'000
Sal: ACB recalls: CA		2	0
Sal: Reversal Control		0	24
Total		2	24

14. NET CASH FLOW AVAILABLE FROM OPERATING ACTIVITIES

	Note	2013/14 R'000	2012/13 R'000
Net surplus/(deficit) as per Statement of Financial Performance		4,491	4,823
Add back non cash/cash movements not deemed operating activities		18,679	23,495
(Increase)/decrease in receivables – current		75	(27)
(Increase)/decrease in prepayments and advances		7	9
Increase/(decrease) in payables – current		(22)	(21)
Expenditure on capital assets		23,687	24,567
Surrenders to Revenue Fund		(8,020)	(3,816)
Own revenue included in appropriation		2,952	2,783
Net cash flow generated by operating activities		23,170	28,318

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2014

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

	Note	2013/14 R'000	2012/13 R'000
Consolidated Paymaster General account		3,198	3,829
Cash on hand		2	8
Total		3,200	3,837

16. CONTINGENT LIABILITIES AND CONTINGENT ASSETS

16.1 Contingent liabilities

	Note	2013/14 R'000	2012/13 R'000	
Liable to	Nature			
Housing loan guarantees	Employees	Annex 2A	29	43
Claims against the department		Annex 2B	*2,775	5,326
Intergovernmental payables (unconfirmed balances)		Annex 4	0	180
Total		2,804	5,549	

*All cases are registered but spending is contingent on the outcome of the court cases.

16.2 Contingent assets

	Note	2013/14 R'000	2012/13 R'000
Nature of contingent asset			
GMT		139	0
Total		139	0

17. COMMITMENTS

	Note	2013/14 R'000	2012/13 R'000
Current expenditure			
Approved and contracted		15,335	24,146
Total Commitments		15,335	24,146

Contract payment register for 2013/14 (>R100K) = R18 000.00 between 1 April 2015 till March 2020.

Contract payment register for 2013/14 (<R100K) = R47 341.66 between 1 April 2015 till March 2020.

18. ACCRUALS

			2013/14 R'000	2012/13 R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	2,315	217	2,532	2,488
Transfers and subsidies	1	0	1	6
Capital assets	0	0	0	142
Total	2,316	217	2,533	2,636

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2014

	Note	2013/14 R'000	2012/13 R'000
Listed by programme level			
Programme 1		120	222
Programme 2		881	162
Programme 3		4	367
Programme 4		460	1,591
Programme 5		1,068	294
Total		2,533	2,636
Confirmed balances with other departments	Annex 4	166	6
Total		166	6

19. EMPLOYEE BENEFITS

	Note	2013/14 R'000	2012/13 R'000
Leave entitlement		6,072	7,199
Service bonus (Thirteenth cheque)		6,767	6,368
Performance awards		3,814	3,342
Capped leave commitments		10,222	10,749
Other		*555	957
Total		27,430	28,615

* Decrease is due to the move of Traffic Management to the Department of Transport and Public Works on Persal effective 1 March 2014 for tax purposes.

20. LEASE COMMITMENTS

20.1 Operating leases expenditure

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
Total lease commitments	0	0	0	2,444	2,444
2012/13					
Not later than 1 year	0	0	0	1,696	1,696
Later than 1 year and not later than 5 years	0	0	0	1,419	1,419
Total lease commitments	0	0	0	3,115	3,115

Part of the operating lease expenditure was for the use of GMT vehicles with a term of 3 (2013:4) years. The Department does not have an option to purchase the leased asset at the expiry of the leased period.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2014

20.2 Finance leases expenditure

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
2013/14					
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
Total lease commitments	0	0	0	93,420	93,420
2012/13					
Not later than 1 year	0	0	0	15,139	15,139
Later than 1 year and not later than 5 years	0	0	0	49,095	49,095
Later than five years	0	0	0	6,441	6,441
Total lease commitments	0	0	0	70,675	70,675

Community Safety leased 399 vehicles from GMT as at 31 March 2014 (March 2013: 358).

21. ACCRUED DEPARTMENTAL REVENUE

	Note	2013/14 R'000	2012/13 R'000
Sales of goods and services other than capital assets		36	131
Total		36	131

21.1 Analysis of accrued departmental revenue

	Note	2013/14 R'000	2012/13 R'000
Opening balance		131	231
Less: amounts received		(131)	(231)
Add: amounts recognised		36	0
Closing balance		36	0

22. IRREGULAR EXPENDITURE

22.1 Reconciliation of irregular expenditure

	Note	2013/14 R'000	2012/13 R'000
Opening balance		0	465
Less: Prior year amounts condoned		0	(465)
Irregular expenditure awaiting condonation		0	0

23. 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
- Forensic Investigations
- Legal Services
- Corporate Communication
- Audit Committee performing oversight functions

A related party relationship exists between the Department and Government Motor Transport (GMT) with regard to the management of government motor vehicles of the Department. This relationship is based on an arm's length transaction in terms of tariffs approved by the Department of Community Safety.

The Department renders traffic services across the province, but fines issued are accrued to municipalities. This could be regarded as a free service that the Department renders.

The Department of Community Safety renders Security Advisory Services and Security Operations to all WCG Departments.

24. KEY MANAGEMENT PERSONNEL

	No. of Individuals	2013/14 R'000	2012/13 R'000
Political office bearers	1	1,652	1,652
Officials:			
Level 15 to 16	1	1,944	1,861
Level 14 (incl. CFO if at a lower level)	5	7,141	4,816
Total		10,737	8,329

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2014

25. NON-ADJUSTING EVENTS AFTER REPORTING DATE

Nature of event	2013/14 R'000
Programme 4 – Traffic Management were transferred as from 1 April 2014 to the Department of Transport and Public Works.	
Current Payments	203,539
Goods and Services	169,011
Interest and Rent on Land	34,528
Payment for Capital Assets	17,113
Physical Assets Transferred – Major + Minor	60,432
(Includes: computer equipment, furniture and office equipment, other machinery and equipment, specialised military assets, transport equipment, transport (GMT vehicles))	
Total	281,084

26. MOVABLE TANGIBLE CAPITAL ASSETS

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014					
	Opening balance R'000	Curr Year Adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	75,659	37	24,098	(12,127)	87,667
Transport assets	48,850	(4)	20,437	(10,845)	58,438
Computer equipment	11,811	(2,932)	1,728	(1,092)	9,515
Furniture and office equipment	2,430	(37)	635	(67)	2,961
Other machinery and equipment	12,568	3,010	1,298	(123)	16,753
SPECIALISED MILITARY ASSETS	1,966	0	0	0	1,966
Specialised military assets	1,966	0	0	0	1,966
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	77,625	37	24,098	(12,127)	*89,633

* 0.5% of the total Assets Register value is still under investigation.

26.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014					
	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	23,688	20,450	(20,040)	0	24,098
Transport assets	19,952	20,437	(19,952)	0	20,437
Computer equipment	1,715	13	0	0	1,728
Furniture and office equipment	635	0	0	0	635
Other machinery and equipment	1,386	0	(88)	0	1,298
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	23,688	20,450	(20,040)	0	24,098

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2014

26.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014				
	Sold for cash R'000	Transfer out or destroyed or scrapped R'000	Total disposals R'000	Cash Received Actual R'000
MACHINERY AND EQUIPMENT	1,154	10,973	12,127	19
Transport assets	0	*10,845	10,845	0
Computer equipment	1,012	80	1,092	17
Furniture and office equipment	67	0	67	1
Other machinery and equipment	75	48	123	1
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	1,154	10,973	12,127	19

* Value of Departmental vehicles disposed by GMT.

26.3 Movement for 2012/13

	Opening balance R'000	Curr Year Adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	70,308	(158)	12,908	7,399	75,659
Transport assets	45,780	0	7,823	4,753	48,850
Computer equipment	12,638	(433)	1,831	2,225	11,811
Furniture and office equipment	2,105	(147)	627	155	2,430
Other machinery and equipment	9,785	422	2,627	266	12,568
SPECIALISED MILITARY ASSETS	1,973	0	0	7	1,966
Specialised military assets	1,973	0	0	7	1,966
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	72,281	(158)	12,908	7,406	77,625

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2014

26.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER 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
Opening balance	747	1	7	9,637	0	10,392
Curr Year Adjustments to Prior Year balances	0	(1)	(7)	(309)	0	(317)
Additions	0	0	0	1,217	0	1,217
Disposals	4	0	0	980	0	984
TOTAL MINOR ASSETS	743	0	0	9,565	0	10,308
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
TOTAL NUMBER OF MINOR ASSETS	341	0	0	9,149	0	9,490

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2013						
	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	1	1	95	10,144	0	10,241
Curr Year Adjustments to Prior Year balances	750	0	(95)	(342)	0	313
Additions	0	0	7	1,041	0	1,048
Disposals	4	0	0	1,206	0	1,210
TOTAL MINOR ASSETS	747	1	7	9,637	0	10,392
Number of R1 minor assets	0	0	0	843	0	843
Number of minor assets at cost	342	0	8	10,411	0	10,761
TOTAL NUMBER OF MINOR ASSETS	342	0	8	11,254	0	11,604

27. INTANGIBLE CAPITAL ASSETS

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014					
	Opening balance R'000	Current Year Adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	853	0	0	0	853
TOTAL INTANGIBLE CAPITAL ASSETS	853	0	0	0	853

27.1 Movement for 2012/13

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013					
	Opening balance R'000	Current Year Adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	853	0	0	0	853
TOTAL INTANGIBLE CAPITAL ASSETS	853	0	0	0	853

28. IMMOVABLE TANGIBLE CAPITAL ASSETS

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014					
	Opening balance R'000	Curr Year Adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing Balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	8	0	0	0	8
Other fixed structures	8	0	0	0	8
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	8	0	0	0	8

28.1 Movement for 2012/13

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013					
	Opening balance R'000	Curr Year Adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing Balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	8	0	0	0	8
Other fixed structures	8	0	0	0	8
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	8	0	0	0	8

29. PRIOR PERIOD ERRORS

29.1 Correction of prior period error for secondary information

Note	2013/14 R'000	2012/13 R'000
The comparative amounts in Note 20.1 were restated as follows:		
Refer to Note 20.1		
Operating lease commitments	0	581
Net effect on the note	0	581

Error as a result of incorrect information received from Government Motor Transport.

30. 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 2013

Lease payment	Within 1 year	2 – 5 years	More than 5 years
Total future daily tariffs	15,132	60,903	11,649

31 March 2014

Lease payment	Within 1 year	2 – 5 years	More than 5 years
Total future daily tariffs	18,442	78,571	19,858

The Department of Community Safety leased 399 vehicles from GMT as at 31 March 2014 (March 2013: 358). Daily tariffs are payable on a monthly basis, covering the operation costs, capital costs of replacement of vehicles and the implicit finance costs in this type of arrangement.

The implicit interest is based on Provincial Treasury's approved tariffs for GMT. The department uses the vehicle for most of the useful life of the vehicle. The agreement does not provide for contingent lease payments and at the end of the useful life as determined by the lessor, the vehicles are returned where it is sold on auction for the benefit of the lessor.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2014

ANNEXURE 1 A

STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION					SPENT			2012/13		
	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	3,242	0	0	0	3,242	3,242	3,242	0	100%	800	661
TOTAL	3,242	0	0	0	3,242	3,242	3,242	0		800	661

ANNEXURE 1 B

STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION			TRANSFER		SPENT			2012/13 Total Available R '000	
	Amount R '000	Roll Overs R '000	Adjust- ments R '000	Total Available R '000	Actual Transfer R '000	% of Available funds Trans- ferred R '000	Amount received by municipi- pality R '000	Amount spent by municipi- pality R '000		% of available funds spent by municipi- pality %
Vehicle Licences	8	0	0	8	8	100%	0	0	0	10
Municipal Basic Accounts: Municipal rates and taxes	0	0	0	0	0	0	0	0	0	20
TOTAL	8	0	0	8	8		0	0	0	30

ANNEXURE 1 C

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2012/13
	Adjusted Appropriation R'000	Roll Overs R'000	Adjust- ments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	Appropriation Act R'000
Com: Licences (Radio & TV)	0	0	0	0	0		8
TOTAL	0	0	0	0	0		8

ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2014

ANNEXURE 1 D

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2012/13
	Adjusted Appropriation 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
Transfers							
Community Police Forums (CPF) and others	147	0	0	147	147	100%	0
Safer Festive Season	1,530	0	0	1,530	1,530	100%	0
Gang and Substance abuse	226	0	0	226	226	100%	0
Youth Programme	559	0	0	559	559	100%	0
Other	5	0	0	5	5	100%	0
TOTAL	2,467	0	0	2,467	2,467		0

ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2014

ANNEXURE 1 E

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2012/13
	Adjusted Appropriation 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
Transfers							
Community Police Forums (CPF) and others	939	0	0	939	939	100%	444
Safer Festive Season	12	0	0	12	12	100%	0
Gang and Substance Abuse (Programme)	112	0	0	112	112	100%	830
Youth Programme	9,310	0	0	9,310	9,310	100%	10,122
Other Projects	4,900	0	0	4,900	4,900	100%	2,580
Employee Benefits	3,514	0	0	3,514	3,514	100%	916
TOTAL	18,787	0	0	18,787	18,787		14,892

ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2014

ANNEXURE 1 F

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP	2013/14 R'000	2012/13 R'000
Paid in cash		
SA Academy for Young Leaders	5	0
Subtotal	5	0
Made in kind		
Security Trailers	0	390
Donation - SAPS – woman of the year awards	8	0
Donation – Traffic Management	1	0
Donation – Radio Equipment	*465	0
Subtotal	474	390
TOTAL	479	390

* Donation made in current financial year but procured in prior financial year to Neighbourhood Watches.

ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2014

ANNEXURE 2 A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2014 – LOCAL

Guarantor institution	Guarantee in respect of Housing	Original guaranteed capital amount R'000	Opening balance 1 April 2013 R'000	Guarantees draw downs during the year R'000	Guarantees repaid/cancelled/reduced/released during the year R'000	Revaluations R'000	Closing balance 31 March 2014 R'000	Guaranteed interest for year ended 31 March 2014 R'000	Realised losses not recoverable i.e. claims paid out R'000
Standard Bank		0	14	0	14	0	0	0	0
FirstRand Bank (FNB)		0	29	0	0	0	29	0	0
TOTAL		0	43	0	14	0	29	0	0

ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2014

ANNEXURE 2 B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2014

Nature of Liability	Opening balance 1 April 2013 R'000	Liabilities incurred during the year R'000	Liabilities paid/ cancelled/ reduced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing Balance 31 March 2014 R'000
Claims against the department					
Claims against the Department	5,326	623	3,174	0	2,775
TOTAL	5,326	623	3,174	0	2,775

ANNEXURE 3

CLAIMES RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2014 R'000	31/03/2013 R'000	31/03/2014 R'000	31/03/2013 R'000	31/03/2014 R'000	31/03/2013 R'000
Department						
SAPS	0	0	24	6	24	6
Department of Transport and Public Works	0	0	41	0	41	0
Department of Social Development	0	0	3	0	3	0
Department of Transport: Eastern Cape	2	0	0	0	2	0
	2	0	68	6	70	6
Other Government Entities						
Sassa	50	0	0	50	50	50
TOTAL	52	0	68	56	120	56

ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2014

ANNEXURE 4

INTER-GOVERNMENT PAYABLES

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2014 R'000	31/03/2013 R'000	31/03/2014 R'000	31/03/2013 R'000	31/03/2014 R'000	31/03/2013 R'000
DEPARTMENTS						
Current						
Department of the Premier	0	6	0	0	0	6
Department of Education	0	0	0	9	0	9
Palama	0	0	0	11	0	11
Department of Health	0	0	0	33	0	33
Government Printing Works	0	0	0	3	0	3
Department of Transport: Eastern Cape	0	0	0	91	0	91
Department of Human Settlements	0	0	0	20	0	20
SAPS	0	0	0	13	0	13
Department of Transport and Public Works	166	0	0	0	166	0
TOTAL	166	6	0	180	166	186

ANNEXURE 5

INVENTORY

Inventory	Note	Quantity	2013/14 R'000	Quantity	2012/13 R'000
Opening balance		4,093	46	10,797	167
Add/(Less): Adjustments to prior year balance		(449)	(11)	0	0
Add: Additions/Purchases - Cash		291,504	10,805	271,773	12,148
(Less): Disposals		0	0	(97)	(60)
(Less): Issues		(292,186)	(10,804)	(278,380)	(12,209)
Add/(Less): Adjustments		1	0	0	0
Closing balance		2,963	36	4,093	46

DISCLAIMER

The English version of this Annual Report is regarded as the official text.

The Department cannot be held liable for any misinterpretations that may have occurred during the translation process.

VRYWARING

Die Engelse gedeeltes van hierdie Jaarverslag word geag die amptelike weergawe te wees.

Die Departement aanvaar geen verantwoordelikheid vir moontlike wanvertolkings gedurende die vertalingsproses nie.

INKCAZO

Inguqulelo yesiNgesi yale Ngxelo yoNyaka ittathwa njengeyona isbeanza ngokusesikweni.

Isebe alinakubekwa tyala, ngazo naziphi na iziphoso ezengathi zibe khona ngxesha lenguqulelo yezinye iilwimi.

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