



**Western Cape
Government**

Community Safety

BETTER TOGETHER



**Annual Report 2016/17
Department of Community Safety**

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PART A:
GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS

AGSA	Auditor-General of South Africa
AHR	Alcohol Harms Reduction Game Changer
CIDs	City Improvement Districts
CPFs	Community Police forums
CSIP	Community Safety Improvement Partnership
CWB	Court Watching Briefs
EHW	Employee Health and Wellness
EPP	Expanded Partnership Programme
EPWP	Expanded Partnership Work Programme
ERM	Enterprise Risk Management
IPID	Independent Police Investigative Directorate
MOU	Memorandum Of Understanding
NHWs	Neighbourhood Watches
PFMA	Public Financial Management Act
PNPs	Policing Needs and Priorities
PSG	Provincial Strategic Goal
PSP	Provincial Strategic Plan
SAPS	South African Police Services
SPF	Security Policy Framework
SRM	Security Risk Management
SSRAs	Safety and Security Risk Assessments
TPA	Transfer Payment Agreement
VPUU	Violence Prevention through Urban Upgrading
WCCSA	Western Cape Community Safety Act
WCG	Western Cape Government
WCGSSMF	Western Cape Safety and Security Managers Forum
WCLA	Western Cape Liquor Authority
WCPO	Western Cape Police Ombudsman
YSRP	Youth Safety and Religious Partnership



3. FOREWORD BY MINISTER

Notwithstanding the countless people in the Province who benefit from proactive and effective community based safety structures and adequate policing, the harsh reality of many in the Province is still marred by violence - specifically interpersonal violence - which I believe to be a result of the prevalence of guns and drugs in our communities and the continued scourge of gangsterism and substance abuse within our Province.

The Department of Community Safety (the Department) will not stand idly by as the safety of our youth continues to be under threat.

Our Provincial Strategic Goal (PSG 3) of *'Increasing Wellness, Safety and Tackling Social Ills'* means that for every person to be and feel safe we have to take the plight of our communities as our motivation.

The Department derives its mandate directly from the Constitution with a very important oversight role to play. We believe that safety is everyone's responsibility and that we can adequately assist our brave police officers and various law enforcement agencies operating in the Province through a whole-of-society activation along strategic partnerships and targeted interventions to enable safer environments for all communities in the Province.

The 2016/17 Annual Report, and 7th consecutive clean audit, is a testament of our management team's commitment to the responsible, efficient and effective spending of public funds.

Through the implementation of the Western Cape Community Safety Act (WCCSA), the office of the Western Cape Police Ombudsman (WCPO) is going from strength to strength; Neighbourhood Watches (NHWs) are being accredited across the Province and we have received our first batch of quarterly crime statistics for every station in the Province.

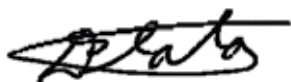
We continue to engage the SAPS concerning the full implementation of recommendations made by the Khayelitsha Commission of Inquiry, and hope to see an improvement on both the policing inefficiencies and the relationship between the community of Khayelitsha and the South African Police Service (SAPS), with positive service delivery implications for the rest of the Province.

The recent expansion of the Court Watching Briefs (CWB) unit enables us to work even closer with the SAPS to help address systemic problems.

The Department has also recently gained oversight of the Western Cape Liquor Authority (WCLA) and significant progress has been made in terms of improved law enforcement within this environment. Community based outreach activities are showing positive results and the Department is committed to continue providing opportunities at our Youth Academies, as well as maintaining the existing opportunities for bursaries through our partnership with the Northlink FET College. The Youth Safety and Religious Partnership programme (YSRP) also continues its positive impact within our communities by the provision of alternative safe recreational, educational and skills development programmes. The success of Walking Busses, to assist with learner safety to and from school on a daily basis, has exceeded our expectations and we will continue with launches and support to volunteers who are actively helping to create safety on school routes.

In 2016/17, we built on the successes that we have been able to achieve in the past and were able to expand on existing safety partnerships, as well as pave the way for even more safety partnerships in the new financial year.

The success of the Department is a shared success with each and every one who contributed. I wish to thank every staff member under the leadership of Gideon Morris as the Head of Department for their hard work and selfless service to the people of the Province. Together, we remain a willing partner to anyone who wants to improve the safety in their areas and I urge you to partner with the Department and the Western Cape Government (WCG) on the various programmes and initiatives we have on offer.



Mr Dan Plato

Western Cape Minister of Community Safety

Date: August 2017

4. REPORT OF THE ACCOUNTING OFFICER

I herewith present the Annual Report of the Department as per Section 40(1)(d) of the Public Financial Management Act (PFMA) 1 of 1999.

In alignment with PSG 3, the Department has its main focus to increase the safety of all communities within the Western Cape. This is done by means of the Community Safety Improvement Partnership (CSIP) which has the following three objectives:

- To **promote professional policing** through systems of effective oversight including dealing with service delivery complaints by the WCPO, following up on police conduct at court via the Watching Briefs Programme and the regular inspection of police stations within the Western Cape.
- Establishing **viable safety partnerships** with all role players who contribute to safety and, in particular, the NHW Structures, the CPFs, Municipalities and the Religious Fraternity.
- Promoting **safety at public spaces and buildings** which is achieved mainly through the deployment of security within the CBD to protect government buildings, assets and the people who seek services at these buildings. We also provide a comprehensive security advisory service to various institutions and promote local safety initiatives mainly through the accreditation, training and equipping of NHW structures

Safety cannot be created in isolation from other socio-economic factors such as health, social development, education and employment. As a result, a pilot model of transversal planning and integrated service delivery is currently being tested within a specific geographical area (Drakenstein, Paarl East). Thus far, results have shown both a decline in the number of crimes reported (2015/2016) and an increase in the perception of safety, as measured during community perception surveys conducted by Violence Prevention through Urban Upgrade (VPUU). This has led to the expansion of the programme, within the new financial year, to areas inclusive of Khayelitsha, Gunya, Manenberg and Saldana.

During the year under review, the Department has also made good progress with the implementation of the recommendations made by the Khayelitsha Commission of Inquiry. The Special Task Team, which was established through an agreement between the then National Commissioner of the South African Police Service and the Premier, has met with regular intervals and continues to drive the implementations of all 20 recommendations.

The accreditation of NHW, as envisaged in Section 6 of the WCCSA, has gained significant momentum, with the full support of SAPS both at National and Provincial level. We remain confident that the accreditation process shall contribute to creating legitimate and capable safety partnerships within all communities.

The Department has further been assigned responsibility by the Cabinet to lead the Alcohol Harms Reduction (AHR) Game Changer. In giving effect to this, the Department has been given the executive responsibility, as from 1 April 2016, to perform oversight over the WCLA. During the past year, the Department has facilitated this transition and has initiated various amendments to the Western Cape Liquor Regulations, including increasing all categories of liquor license fees and the value of fines imposed by the Liquor License Tribunal (LLT).

The following initiatives were implemented as part of the AHR Game Changer strategy during the 2016/17 financial year:

- The Brief Motivational Intervention programme was successfully launched at three hospitals at pilot sites which allows for patients presenting alcohol related injuries to be counselled regarding the harms associated with alcohol abuse. This allows the WCG to collect valuable data which can help to inform future interventions.
- The deployment of several free Wi-Fi enabled mobile safety kiosks staffed by trained NHW members who received first aid training and were equipped with first aid kits. These kiosks were also nodal points for the distribution of information on alcohol abuse and the availability of assistance from the WCG.
- The establishment of a joint forum amongst law enforcement agencies, which includes the WCLA, which met monthly to plan operations against distributors who sell liquor to unlicensed liquor traders. These joint operations were further supported by the approval of the amendments to the WC Liquor Act Regulations which enables the WCLA inspectors, as well as Local Law Enforcement, to play a more direct role in the policing of unlicensed liquor traders.

A great focus has also been placed on youth development and engagement. This was done by means of formal partnerships with the Chrysalis Academy and the modular training programme at the Wolwekloof Community Safety Academy. The modular programmes are aimed at rural youth development. The impact of both the 3-month residential and the modular training programmes have been amplified by linking all youth who successfully complete these programmes to a 12-month work placement programme, called the Youth Work Programme (YWP). This programme is fully administered by the Department and youth are paid an Expanded Public Works Programme (EPWP) stipend during their work placement.

The Department has conducted the Policing Needs and Priorities (PNP) as per the requirements of Section 206(1) read with 206(2) of the Constitution of the Republic of South Africa. This process affords communities and stakeholders the opportunity to express their particular safety and policing needs. For the 2016/17 financial year, the PNP was facilitated in all 16 policing clusters in the Western Cape. It also culminated in the formulation of integrated safety plans developed in partnership with the SAPS, Community Police Forums (CPFs) NHWs and municipalities. The PNPs have matured and are now increasingly being aligned to the Provincial Joint Planning Initiative (JPI). The alignment of strategy, approach and methods between the Province and municipalities are furthermore driven by a process aimed at signing formal Memorandums of Understanding (MOUs) which provides the blueprint for such cooperation.

The Office of the WCPO is now fully operational. Adv. Vusi Pikoli has and continues to report on the work performed by the WCPO as is required by the WCSSA.

The successful implementation of the CWB project continues, and is actively supported by the DoJ & CD in the Province.

The Department has continued its support of the CPFs in the performance of their statutory functions, as per the requirements set out in Section 5 of the WCCSA. We continue to strengthen the Expanded Partnership Programme (EPP) which is a payment for performance model for CPFs and have responded to the call received from some CPFs for administrative support by allocating Chrysalis and Wolwekloof Academy graduates to provide this support to such CPFs. The electronic reporting system is being rolled-out which should address various operational challenges such as effective communication and speed of payments. The Matching Grants project initiative was also expanded to provide funding to the CPFs for safety related projects within their communities.

The Department has been assigned the responsibility, through the Provincial JOINTS (PROVJOINTS) structures, to lead the implementation of the new National Anti-Gangsterism Strategy (NAGS). A priority committee has been established with regular meetings and monthly progress reports tabled at the PROVJOINTS. As per the requirements on the NAGS, an Inter-Ministerial Committee was established, which is chaired by the MEC of Education with the Provincial Strategic Goal 2 (PSG 2): *'Improve education outcomes and opportunities for youth development'* structures and comprises the MEC's for Education, Community Safety, Social Development, Cultural Affairs and Sport as well as their respective HoD's and representatives of SAPS, Justice, National Prosecuting Authority (NPA), Correctional Services and the City of Cape Town, Law Enforcement.

From a governance perspective, the Department has received its 7th consecutive clean audit. The results of the Management Performance Assessment Tool (MPAT) for 2016, as administered by the Presidency, furthermore attest to the efficient governance structures within the Department. The Department was able to achieve a 97% overall final result with 33 out of a possible 34 performance standards being rated at a level 3 and 4 rating. This was an improvement of 5% from the 2015 assessment results. The Department was furthermore nominated by the National Department of Public Service and Administration in 3 categories of its annual National Excellence Awards. The categories of awards and results were as follows: Best Functioning Provincial Department for which we received a Bronze award, Best Ethical and Professional Department for which we also received a Bronze award.

Future plans and actions of the Department

The Departmental priority plans that are budgeted for the 2017/18 financial year, and as depicted in the Annual Performance Plan 2017/18, are to:

- Effect the remaining provisions of the WCCSA, No.3 of 2013, and in particular the accreditation of the NHW structures and the establishment of the Western Cape Community Safety Advisory Committee as is envisaged in the WCCSA and the processing of mandatory reports as per Section 19 of the act.
- Function as the lead department in implementing the AHR Game Changer as adopted in August 2015.
- Assume the executive responsibilities for the WCLA as set out in the Western Cape Liquor Act, 2008.
- Enhance the financial viability of the WCLA, i.e. scenario process improvements and increase tariff introduction of sliding scale instead of one size fits all.
- Lead the CWB Unit as per Cabinet decision 138/2014 of 06 August 2014.
- Implement the improvement plan for the EPP.
- Facilitate and monitor the implementation of the recommendations of the Khayelitsha Commission of Inquiry into police inefficiencies and a breakdown in relations between the community of Khayelitsha and SAPS,
- Facilitate the implementation of community safety plans at the local municipal level.
- Facilitate the implementation of the new NAGS (approved June 2016) in the Province, under the auspices of the PROVJOINTS.
- Build greater organisational resilience through the implementation of the Western Cape Safety and Security Risk Management Strategy (WCSSRMS).
- Implement the new training model for NHWs.
- Further implement the walking bus initiatives to promote the safety of children between home and school within the framework of the accredited NHW model.
- Implement the YSRP to positively engage youth to keep them off the streets during the school holidays.
- Implement the YWP through the EPWP in partnership with the Chrysallis Academy and with partners that can co-produce safety.
- Implement safety promotion programmes with the emphasis on youth, women and children through the Minister's Community Safety Outreach Programme.

Results and challenges for the year

The Department has limited resources to drive the full implementation of the WCCSA.

The General Budget Support (GBS) funding received for the administration of the Wolwekloof Youth Academy has ended, whilst the cost of running the facility remains high. These operational costs are mainly due to various infrastructure and environmental factors, which results in serious risks, specifically in terms of Occupational Health and Safety. As a result, the Department has had to reconsider its programmes at Wolwekloof and has embarked on an exit strategy. The Department will, however, maintain its modular programmes which are aimed at Youth from rural areas.

Comment on significant events that have taken place during the year

The Department hosted two international relations visits from the Delegations of Jiangsu Province China and the Bavaria State in Germany during the year under review:

- On 10 August 2016, the Department received a delegation of six officials from the Jiangsu Province, China. The purpose of the visit was to learn about the WCG legal system, community safety and police oversight role as well as to discuss the major practices and experience on cracking down on crimes and protecting human rights.
- On 17 February 2017, the Department received an incoming delegation visit from Bavaria, Germany, consisting of 23 delegates. The purpose of this visit was to discuss the overview of policing as well as community engagement on policing in the Western Cape and South Africa.

Comment on major projects undertaken or completed during the year

The Department has committed its resources in implementing and completing the following major projects during the year under review:

- CWB programme;
- Determining of the Provincial PNPs;
- On-going implementation of the recommendation of the Khayelitsha Commission of Inquiry;
- On-going capacitation of CPFs;
- Review of the EPP;
- Phasing and further distribution of the Safety Kiosks;
- Roll-out of the Chrysalis Modular Programme at Wolwekloof Academy;
- Successful implementation of the YSRP; and
- Further implementation and institutionalisation of the WCPO.

General review of the financial affairs:

The information regarding the review of financial affairs will be presented in the Annual Financial Statement (Part E) of this document.

Capacity constraints and challenges facing the department

Due to capacity constraints, the Department has faced challenges with the implementation of certain programmes such as the AHR, the NAGS as well as the WCCSA.

Public Private Partnerships

None

Discontinued activities / activities to be discontinued

The Wolwekloof site will be vacated due to the site not being conducive for the continued rendition of its modular safety programme.

New or proposed activities

List new/proposed activities

The Department is in the process of upgrading its Community Organisational Database to:

- improve stakeholder relations;
- better communicate with stakeholders;
- mobilise stakeholders when required;
- inform, educate, and solicit participation in submitting comments on various policies and legislation; and
- better support community safety related organisations.

Reasons for new activities

This activity is to give effect to the WCCSA and regulations.

Effect on the operations of the Department

The Database must be maintained, managed and criteria administered in terms of registration of organisations and this will require administrative support. In this regard an Organisational Design (OD) process will be requested to determine the staffing needs of this new activity.

Financial implications of each new activity

The financial implications of all new activities are incorporated in the baseline budget. Those activities which are not yet fully costed will be incorporated into the budgets during the adjustment process or if savings are achieved.

Supply Chain Management

The Department has supply chain management processes and systems in place to prevent fruitless and irregular expenditure. It has implemented and maintained financial management systems and processes through revised Accounting Officer's Systems and Supply Chain Management Delegations, in support of Supply Chain Management compliance. The Department also ensures that it complies with prescripts of the Public Financial Management Act when practising the supply chain management roles and responsibilities.

Exemptions and deviations received from the National Treasury

None

Events after the reporting date

None

Other

None

Acknowledgement/s or Appreciation

I wish to express the sincere appreciation of the Department to Minister Plato for his continued support and guidance. He remains a critical success factor to the performance of the Department and, in particular, the valuable work performed on the MEC Outreach Programme. Thank you to our key stakeholders and in particular the SAPS, the City of Cape Town, the WCPO, all PROVJOINTS and the Development Committee (DEVCOM) partners, the many Non-Governmental Organisations (NGOs), CPFs, NHW structures and the religious fraternity.

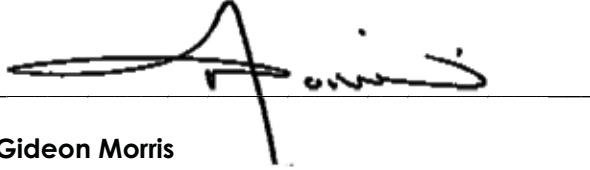
Conclusion

During the year under review, the Department was able to continue on its path to maintain the highest standards of good governance, building upon its status of consecutive clean audits, leading the MPAT scores and receiving various other recognitions. At the same time we have succeeded in building stronger partnerships, some under difficult conditions, in the interest of increasing safety. Our influence over the prevention of alcohol harms has increased and various direct interventions have been successfully implemented.

The WCCSA is now almost fully implemented, translating into a number of successful programmes and interventions in support of the Constitutional responsibility that rests with provincial governments to build safer communities.

The year ahead shall focus on the implementation and full roll-out of the WCCSA and the programmes articulated in the Annual Performance Plan, inclusive of an even stronger focus

on the building of partnerships across all spectrums of our communities with the common goal to make the Western Cape safer, "Better, Together".

A handwritten signature in black ink, appearing to read 'G. Morris', is written over a horizontal line.

Gideon Morris

Accounting Officer of the Department of Community Safety

Date: August 2017

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

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

All information and amounts disclosed throughout the Annual Report are consistent.

The Annual Report is complete, accurate and is free from any omissions.

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

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

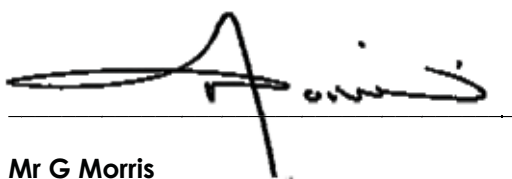
The Accounting Officer is responsible for the preparation of the Annual Financial Statements and for the judgements made in this information.

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

The external auditors are engaged to express an independent opinion on the Annual Financial Statements.

In my opinion, the Annual Report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2017.

Yours faithfully



Mr G Morris

Head of Department

Department of Community Safety

Date: August 2017

6. STRATEGIC OVERVIEW

6.1 Vision

A safer open opportunity society for all... building resilient communities responsive to safety needs.

6.2 Mission

The Department of Community Safety aims to increase safety for all the people in the Province by promoting professional policing through effective oversight, by ensuring the safety at all public buildings and spaces, to facilitate safety partnerships and programmes and to build greater safety and security organisational resilience.

6.3 Values

The core values of the Western Cape Government, to which the Department subscribes, are as follows:



Caring

To care for those we serve and work with



Integrity

To be honest and do the right thing



Accountability

We take responsibility



Responsiveness

To serve the needs of our citizens and employees



Competence

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



Innovation

To be open to new ideas and develop creative solutions to challenges in a resourceful way

7. LEGISLATIVE AND OTHER MANDATES

7.1 Constitutional mandates

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

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

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

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

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

Subsection (1) states: "A member of the Cabinet must be responsible for policing and must determine national policy after consulting the provincial governments and taking into account the policing needs and priorities of the provinces as determined by the provincial executives".

Subsection (3) provides that:

"Each province is entitled:

- a) to monitor police conduct;
- b) to oversee the effectiveness and efficiency of the police service, including receiving report on police;
- c) to promote good relations between the police and the community;
- d) to assess the effectiveness of visible policing; and
- e) to liaise with the Cabinet member responsible for policing with respect to crime and policing in the province."

Subsection (5): "In order to perform the functions set out in subsection (3) a province –

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

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

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

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

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

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

Civilian Secretariat for Police Service Act, 2 of 2011

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

- (a) (i) *establish and promote partnerships;*
- (ii) *manage the enhancement of community safety structures with the province and;*
- (iii) *provide guidance to community police for a and associated structures and facilitate their proper functioning.*

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

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

Minimum Information Security Standards Act

- Appointment of Security Managers; Establishment of security committees; Security administration; Information security; Personnel security; Physical security; ICT security;
- Business continuity plans.

The Protection of Personal Information Act (POPI Act or POPI law)

- Sets conditions for how you can process information. It has been signed by the President and is law.

Private Security Industry Regulatory Authority 56 of 2001

- We need to ensure services procured on behalf of Western Cape Government and duties performed by Western Cape Government staff are in compliance with the Act.

Occupational Health and Safety Act 1996

- Ensure that the work environment adheres to the Act by providing a healthy and safe environment for persons at work and making use of Western Cape Government buildings.

Western Cape Liquor Act 4 of 2008

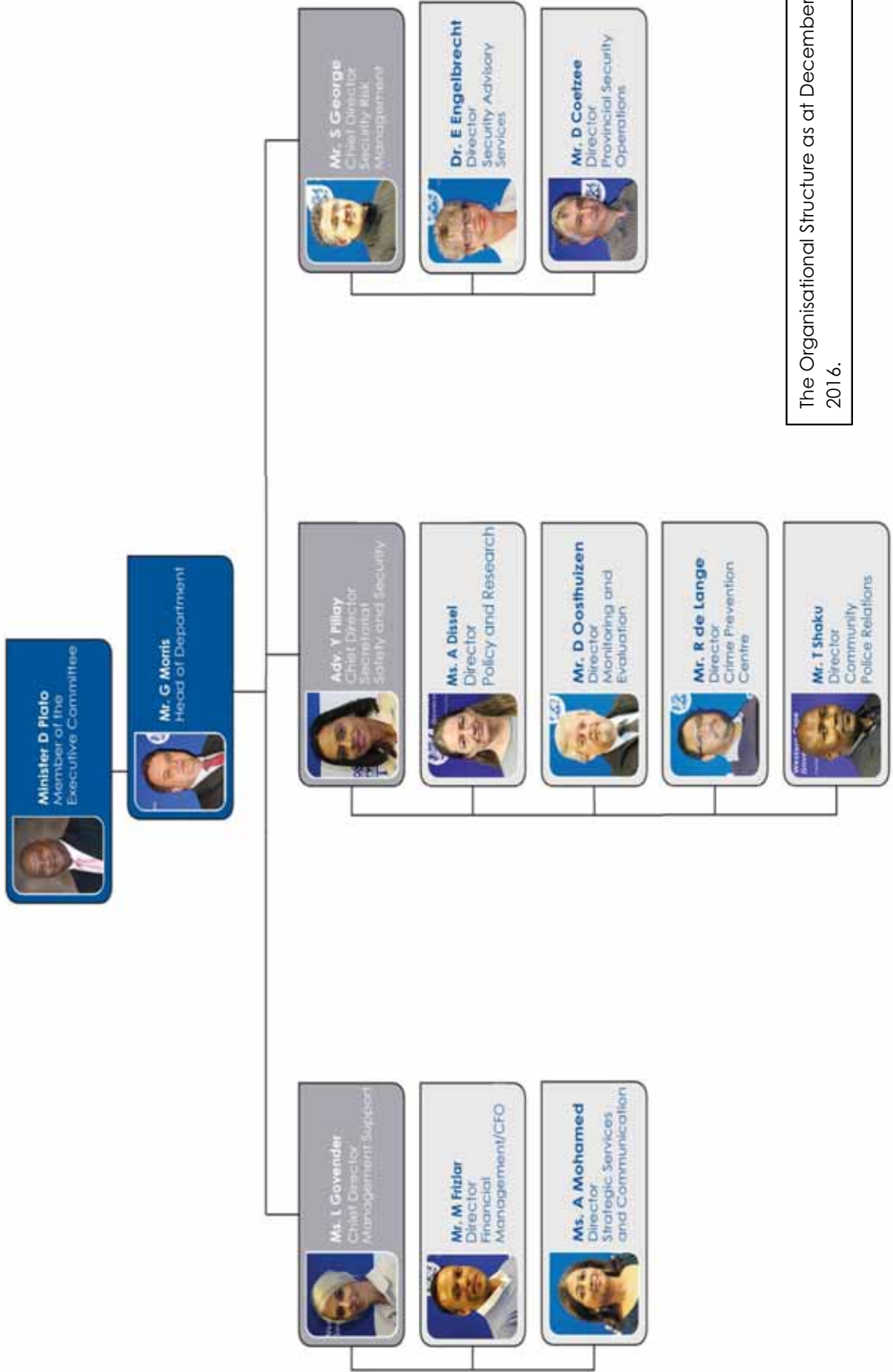
- The Premier of the Western Cape approved the transfer of the executive responsibility related to the WCLA to the Minister of Community Safety under Section 47 of the Constitution of the Western Cape, 1997 with effect from 1 April 2016. These functions are in relation to the administration of, and the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

7.2 Legislative mandates

The Department is the custodian of the WCCSA, 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.

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)
National Archives of South Africa Act, 1996	(Act 43 of 1996)
Occupational Health and Safety Act, 1996	(Act 85 of 1993)
Preferential Procurement Policy Framework Act, 2000	(Act 5 of 2000)
Private Security Industry Regulations Act, 2001	(Act 56 of 2001)
Promotion of Access to Information Act, 2000	(Act 2 of 2000)
Promotion of Administrative Justice Act, 2000	(Act 3 of 2000)
Protected Disclosures Act, 2000	(Act 26 of 2000)
Protection of Information Act, 1982	(Act 84 of 1982)
Protection of Personal Information Act, 2013	(Act 4 of 2013)
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)
Western Cape Liquor Act, 2008	(Act 4 of 2008)
Western Cape Liquor Amendment Act, 2010	(Act 10 of 2010)

8. ORGANISATIONAL STRUCTURE



The Organisational Structure as at December 2016.

9. ENTITIES REPORTING TO THE MINISTER

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

Name of entity	Legislative mandate	Financial relationship	Nature of operations
Western Cape Liquor Authority	Western Cape Liquor Act 2008 (Act 4 of 2008)	Transfer Payment recipient	The Western Cape Liquor Authority regulates the retail sale and micro manufacturing of liquor in the province. It will also facilitate transformation of the liquor industry in the Western Cape by promoting the entry of new license holders and aims to reduce the harms caused by the consumption of alcohol. The WCLA and the AHR Unit partners in promoting and educating communities on the responsible consumption of alcohol and reducing illegal trading.



PART B: PERFORMANCE INFORMATION

1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

Refer to page 151 of the Report of the Auditor-General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

The Western Cape has experienced a significant increase in the population growth and rates of rapid urbanisation during the past five years. The 2016 Provincial Economic Review and Outlook (PERO) estimated a population of 6.29 million people in the Western Cape, indicating growth of about half a million people between 2011 and 2016. This represented approximately 11.3% of the national population of 54 956.900 million people ¹

Current crime statistical analysis indicates that people in the Province are faced with an increased exposure to crime, which impacts on socio-economic conditions but also transcends socio-economic status, affecting all levels of income, education, and occupation. Various studies confirm that most crime in the Province is directly linked to substance abuse, including alcohol abuse. According to the Victims of Crime Survey 2016, more than half (55.1%) of Western Cape households thought that violent crime had increased in comparison to 41.3% in the rest of the country.²

The Western Cape has the highest rate of drug related arrests in the country (a recorded 88,000 incidents last year), and the highest rate of drug related crime in the country, at 1 516 per 100 000, which contributes more than a third (36.3%) of the country's drug related crime in 2015/16 as reported in the Western Cape Provincial Crime Analysis Report 2015/16.³ According the United Nations World Drug Report (2014), drug abuse remains a growing problem in South Africa with 7.06% of our population abusing narcotics of some kind. One in every 14 people is reportedly a regular user, and the most widely used drugs are cannabis (38.4%), methamphetamine (22.9%), heroin (18.8%) and cocaine (5.7%).⁴

Substance abuse and the trade in drugs and illicit substances continue to be a concern. Respondents to the 2015 Victims of Crime Survey in the Western Cape (84.6%), Eastern Cape (90.1%), and Gauteng (80.8%) cited drugs as a reason for the high prevalence of violent and property crime.⁵ These findings are collaborated and supported by the sentiments and concerns expressed at the Department's Policing Needs and Priorities (PNP) 2015/16 engagement per police cluster across the province.

Despite the prevalence of drugs and associated gang activities in the Western Cape, alcohol abuse remains the single biggest contributor to contact crimes which include murder, attempted murder, sexual offences, assault resulting in grievous bodily harm, common assault, and robbery. It is estimated that around 70% of domestic violence is associated with alcohol. According to the Global Burden of Disease Study 2013, of the 79 behavioural, environmental and metabolic risks in 188 counties, smoking and alcohol use rank second and sixth respectively in terms of Disability Adjusted Life Years (DALYs) lost. In South Africa, alcohol ranks third after unsafe sex and body-mass index (obesity), with smoking ranking as seventh.⁶

This was supported by the World Health Organisation in 2012 which found that about 65% of women in South Africa had experienced spousal abuse during the previous year, and that

¹ Provincial Economic Review and Outlook (PERO) 2016

² Statistics South Africa, Victim Crime Survey, 2016.

³ Western Cape Provincial Crime Analysis Report, 2015/16

⁴ United Nation World Drug Report, 2014

⁵ Statistics South Africa, Victim Crime Survey, 2016.

⁶ Global Burden of Disease, Injuries and Risk Factors Study, 2013

alcohol abuse was the main contributing factor. Intimate partner violence is the most common form of domestic violence experienced by women, according to the South African Stress and Health (SASH) (2012) survey conducted by the Johns Hopkins University and the University of Cape Town, where such violence was reported by 13.8% of the women and 1.3% of men. A recent study carried out on domestic abuse by the Institute for Security Studies suggests that men's violence towards their female partners often co-occurs with child abuse.⁷

In light of persisting high rates of violence, the Department continues to prioritise and intensify violence prevention programmes. At the same time, there is a clear need for much closer integration of violence prevention policies and programming, because violence is a multi-faceted problem that has far-reaching consequences in various spheres of social, community and personal life. Considering research findings and police reports which indicate that men's violence is often directed at women and children, it is important to emphasise the need to continue to develop policies and programmes that focus on women and children as being vulnerable to violence victimisation.

The crime rate for priority crimes remains high in the Western Cape. Table 1 presents a comparative contact crime analysis for the period 2013/14 - 2015/16, and compares the Western Cape Province to the rest of the Country. The table shows that common assault, murder and robbery with aggravating circumstances remaining a challenge in the Province.

Table 1: Comparative Crime Analysis of RSA and Western Cape Province 2013/14 - 2015/16

CRIME CATEGORY	REPUBLIC OF SOUTH AFRICA						WESTERN CAPE PROVINCE							
	2013/2014	2014/2015	DIFF	%	2015/2016	DIFF	%	2013/2014	2014/2015	DIFF	%	2015/2016	DIFF	%
Assault with the intent to inflict grievous bodily harm	182,333	182,556	223	0.1%	182,933	377	0.2%	24,806	26,200	1,394	5.6%	25,539	-661	-2.5%
Attempted murder	16,989	17,537	548	3.2%	18,127	590	3.4%	3,345	3,727	382	11.4%	3,444	-283	-7.6%
Common assault	166,081	161,486	-4,595	-2.8%	164,958	3,472	2.2%	37,183	39,150	1,967	5.3%	41,304	2,154	5.5%
Common robbery	53,505	54,927	1,422	2.7%	54,110	-817	-1.5%	13,107	13,420	313	2.4%	12,485	-935	-7.0%
Murder	17,023	17,805	782	4.6%	18,673	868	4.9%	2,904	3,186	282	9.7%	3,224	38	1.2%
Robbery with aggravating circumstances	118,963	129,045	10,082	8.5%	132,527	3,482	2.7%	19,484	23,116	3,632	18.6%	23,732	616	2.7%
Sexual Offences	56,680	53,617	-3,063	-5.4%	51,895	-1,722	-3.2%	7,760	7,369	-391	-5.0%	7,130	-239	-3.2%
TOTAL CONTACT CRIME	611,574	616,973	5,399	0.9%	623,223	6,250	1.0%	108,589	116,168	7,579	7.0%	116,858	690	0.6%

Table 1 also indicates that contact crime stabilized at 0.6% in the Western Cape, whilst the national contact crime increased marginally by 1%. The murder rate in the Province stabilised at 52 per 100 000 in 2015/16 from 52.1 per 100 000 in 2014/15, see Figure 1.

⁷ World Health Organisation Study, 2012

Figure 1: RSA and Western Cape murders per 100 000 of the population 2006/07 - 2015/16

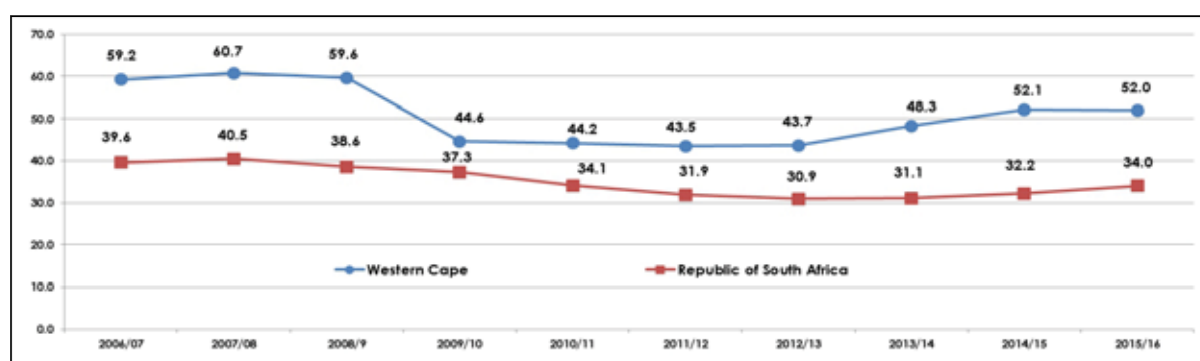


Table 2 indicates that several policing precincts continue to record the highest crime rates in the Province and among the highest in the Country. The ten police precincts shown below accounted for 47.8% (1 542) of the total reported murders (3 224) in the 2015/16 financial year. Seven of these police precincts form part of the top 10 for the country. Overall, murder at these 10 precincts has increased by 1.4% from 1 520 in 2014/15 to 1 542 in 2015/16, which is higher than the increase in murder for the Province of 1.2%. The Nyanga police precinct recorded the highest number of murder cases (279) for the 2015/16 financial year – although there was a decrease of 7% (21) murder cases from 300 in 2014/15 to 279 in 2015/16.

Table 2: Reported murder for the top 10 police precincts in the Province: 2013/14 - 2015/16

POLICE PRECINCT	2013/14	CONTRIBUTION	2014/15	%	CONTRIBUTION	2015/16	%	CONTRIBUTION	RATIO
Nyanga	305	10.5%	300	-1.6%	9.4%	279	-7.0%	8.7%	130.6
Gugulethu	149	5.1%	165	10.7%	5.2%	184	11.5%	5.7%	140.1
Harare	164	5.6%	141	-14.0%	4.4%	166	17.7%	5.1%	90.9
Khayelitsha	146	5.0%	146	0.0%	4.6%	161	10.3%	5.0%	98.5
Kraaifontein	112	3.9%	141	25.9%	4.4%	152	7.8%	4.7%	86.7
Delft	144	5.0%	163	13.2%	5.1%	143	-12.3%	4.4%	87.7
Mfuleni	118	4.1%	154	30.5%	4.8%	139	-9.7%	4.3%	113.2
Philippi East	73	2.5%	87	19.2%	2.7%	122	40.2%	3.8%	203.4
Mitchells Plain	156	5.4%	141	-9.6%	4.4%	119	-15.6%	3.7%	57.6
Bishop Lavis	73	2.5%	82	12.3%	2.6%	77	-6.1%	2.4%	68.7
TOP TEN STATIONS	1 440	49.6%	1 520	5.6%	47.7%	1 542	1.4%	47.8%	
WESTERN CAPE	2 904		3 186	9.7%		3 224	1.2%		52.0

Source: South Africa Police Service

For the year under review, additional to the legislative mandate the Department was tasked under the Provincial Strategic Plan (PSP) PSG 3 “*Increase Wellness, Safety and Tackle Social Ills*”, mandated by cabinet to lead the Alcohol Harms Reduction (AHR) Game changer under the PSG 3 by accelerating and concentrating on delivering its basket of services in Paarl East.

According to the Statistics South Africa, South African National Census of 2001 and 2011 respectively, the population of Drakenstein has increased by 12.9% between 2001 and 2011. Drakenstein has shown an 11.64% increase in contact crimes over a 5 year period from 160 in 2009/10 to 211 in 2013/14. According to a Violence Prevention Urban Upgrade (VPUU)

baseline study conducted in Paarl East in 2014, it was found that 71.5% of the respondents felt that crime and violence were a problem in their area, with 47% stating that it was an intolerable problem, and 52.3% of respondents felt that crime levels had increased since the previous year and felt least safe at night. Robbery, housebreaking and domestic violence were identified as priority crimes for adults with almost all respondents (98.7%) reporting that their household had been affected by crime in the 12 months preceding the survey. Females, children between 13 and 18 years, and young adults between 19 and 25 years were perceived to be most at risk. Although crime was perceived to be likely to occur on any day of the week, many respondents identified Friday and Saturday as high risk days for both children and adults.

Figure 3: Paarl East Police Precinct: Main Crime Categories

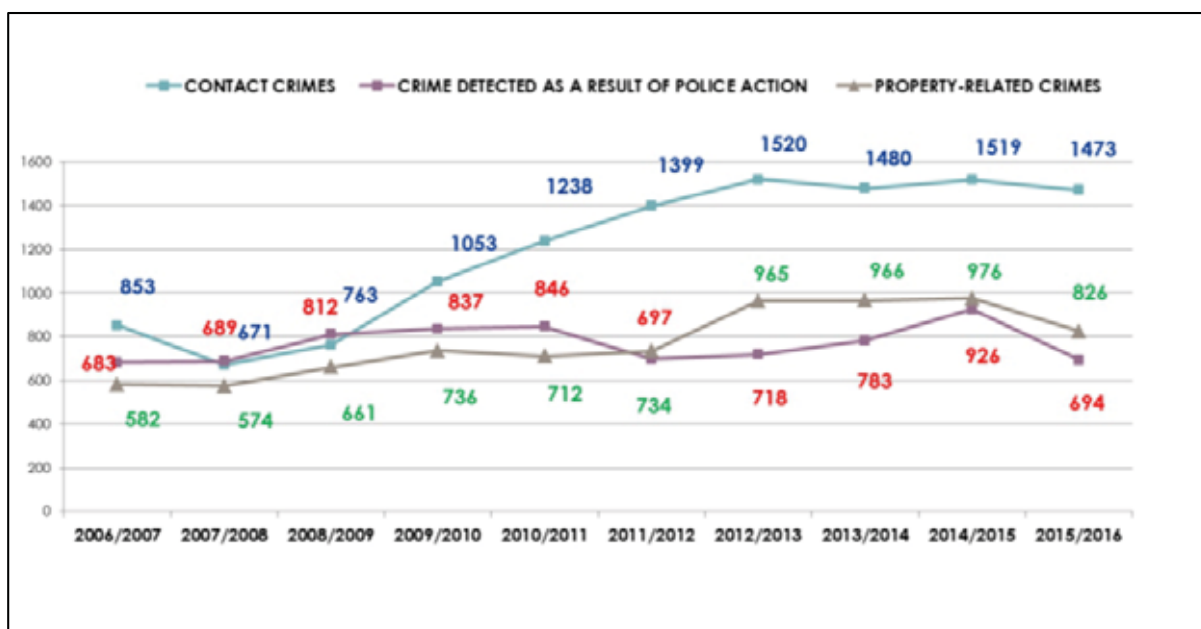


Figure 3 illustrates that in the Paarl East policing Precinct murder and sexual offences has decreased by 12.0% and 34.4% respectively during the period 2014/15 to 2015/16.⁸ Contact crimes, with the exception of common assault, have decreased by 5.3% in the period between 2011/12 and 2015/16, and by 3% in the last financial year. The last year, however, shows an increase of 7.9% for common assault and 25% for attempted murder (from 16 to 20 cases).

A notable decrease of 15.4% can be observed for property-related crime for the period 2014/15 to 2015/16, although burglary at non-residential premises remains a challenge. Crime detected as a result of police action, which includes illegal possession of firearms and drug related crimes, has decreased by 38.5% and 26.3% respectively during 2014/14 to 2015/16, and driving under the influence of alcohol or drugs decreased by 23.4% during the period 2011/12 to 2015/16. It should be noted that these crimes tend to reflect the extent of policing activity rather than the extent of crime.

⁸ South African Police Service Crimes Statistics 2015/16

Amongst the various initiatives undertaken to strengthen the WCG oversight over policing, the most notable is the Western Cape Community Safety Act (WCCSA), 2013, which came into full operation during October 2016 with the promulgation of the final sections and approval of regulations coming into effect in 2016/2017. During the past financial year, the Department moved to implement sections 3, 4, 5, 6, 7, 8, 9, 19, 20, 21, 22, 23, 24(2) and (3), 29, 30 and 32 and continued the implementation of the remaining sections of the Act.

Section 6 of the WCCSA of 2013, which is the accreditation and support of Neighbourhood Watches (NHWs), was regulated to come into operation on 1 October 2016. In order to give effect to the Act, an implementation plan was developed for the accreditation, training, resourcing, funding and support of NHW formations. To ensure a fair application process, a Neighbourhood Watch Accreditation Panel was established and a Terms of Reference developed. The Accreditation Panel comprises of representatives from the Department and SAPS. The aim is to assemble NHW structures which can serve as capable partners within communities, and are able to work with Community Police Forums (CPFs), SAPS and the Western Cape Government to achieve a common goal, namely safe communities better together.

The Department has used the Community Safety Improvement Partnership (CSIP) service delivery model through the lens of the "whole society concept" as it aligns its activities to the PSG 3: *"Increasing Wellness, Safety, and Tackle Social Ills"* which ensures that government departments are responsive to the safety needs of communities.

The CSIP has the following outcomes:

- promoting professional policing;
- making public buildings and spaces safe; establish viable partnerships within communities; and
- implement Khayelitsha Commission recommendations; and implement the AHR Game Changer.

The CSIP is the Department's strategic blueprint to increase safety. It is designed as a service delivery module, which incorporates both intra-Departmental and inter-Governmental integrated methodologies with a specific focus on ensuring that government departments are responsive to the safety needs of communities, that efficiency is enhanced through integration of security services, that viable partnerships are established to facilitate such an integrated response for safety and that communities are included in structures created to work for safety within that particular community.

The CSIP aims, by means of a formal process of joint planning, to:

- Clarify roles and responsibilities; and
- Initiate various projects with shared objectives and measurable targets between the main role-players within the field of safety namely the South African Police Service (SAPS), the municipality, the CPFs, the NHWs structures and the Department of Community Safety.

Since the implementation of the CSIP, the Department has seen progress towards the achievement of the Provincial Strategic Plan goals of ensuring safety in communities in the Western Cape. For the 2015/16 financial year, one of the key deliverables of the CSIP was the implemented through the Policing Needs and Priorities (PNP) process, as mandated by

Section 206 (1) and (2) of the Constitution of the Republic of South Africa read with Section 17 of the WCCSA, which culminates in the drafting of a local safety plan and a process aimed at the signing of a Memorandum of Understanding (MoU) with each municipality.

With the intent to providing support to communities and learners, the Department has launched the Walking Bus Project during the year under review. The initiative was developed as a way of making walking to school safer for learners within communities. Walking Bus members are volunteers who assist by providing a safe passage for learners to and from school. These volunteers also ensure that the school and surrounding areas remain safe.

Since the initial launch of the project in Wesbank in March 2016, the programme has been rolled out to the areas of Lenteguur, Beacon Valley, Bishop Lavis, Delft, Belhar, Scottsdene, Scottsville, Blue Downs, Strand, Eersteriver, Leonsdale, Elsies River, Bonteheuwel, Hanover Park, Lavender Hill, Steenberg, Ocean View, Manenberg, Khayelitsha, Paarl East, George and Mossel Bay. The Department has proposed that the Walking Bus Project volunteer groups be recognised as an activity of the NHW.

The Department has institutionalised the Promote Professional Policing (PPP) programme to enable the recipients of police services to commend good service or complain about poor service delivery. The Department further conducted regular oversight visits to police stations that are aimed to contribute to the promotion of professional policing. In addition, DVA compliance related matters were also discussed bilaterally by the Department with the SAPS at monthly DVA Compliance Forum meetings, which is then actioned by the SAPS in terms of disciplinary action (where applicable) and other remedial action to improve efficacy.

Additionally, the Department has continued to coordinate and participate in the Task Team responsible for monitoring and assisting in the implementation of the recommendations of the Commission of Inquiry into Policing in Khayelitsha. In addition, the Department continues to participate in the Khayelitsha Priorities Committee coordinated by the Khayelitsha Cluster Commander.

The institutionalisation of the Court Watching Brief (CWB) unit has been strengthened to ensure that serious cases are placed back on the court roll. This initiative has allowed effective oversight over the police's role in assuring court-ready case dockets, but more importantly resulted in the identification of systemic problems to be addressed by the Provincial SAPS management.

The Department was assigned the responsibility of coordinating the implementation of the National Anti-Gangsterism Strategy (NAGS) in the Province and regularly reports on progress through the Provincial Joints priorities committee on gangs. The Department has focused its efforts at brokering a peace agreement between competing gangs in Paarl East, in partnership with NiCRO and ProPeace, has provided restorative justice mediation and sought to engage youth in alternative recreational activities.

The Department, in partnership with the SAPS, CPFs, NHWs and the Department of Justice & Constitutional Development (DoJ&CD), have jointly rolled out programmes and projects that contribute to increased safety and security in the Province. These include 16 Days of Activism, Women's Month events and Youth Month events. Through its formal strategic partnership with the Chrysalis training academy, the Department provides a holistic youth development programme that helps to build the resilience of young people. With the

support of the Department, the Chrysalis Academy has made significant progress for accreditation of its course on Youth Development with the Sector Education Training Authority (SETA) during the year under consideration.

A number of Youth Outreach Programmes has been implemented with the aim of providing youth with opportunities alternative to crime. These youth outreach events have allowed youth access to the services of government departments, NGOs, Northlink study opportunities, training conducted at the Chrysalis and Wolwekloof Academies and the youth work placement programme.

The Youth Safety & Religious Partnership (YSRP) programme takes place during the June/July and December/January School Holidays during which the Department funds religious organisations to conduct a holiday programme for youth to ensure that they remain in a safe environment during the school holidays.

The Department has prioritised the support of communities and municipalities through the donation of Safety Kiosks, which creates a safe zone in vulnerable communities.

The CSIP methodology, which is used by the Department, works towards the outcome “making public spaces safer” by continuously leading and championing Security Risk Management (SRM) processes within the WCG. It is informed by the SRM Strategy of 2013 which seeks to maximize the safety contribution of WCG Institutions, Assets, Information and People. The Department is advocating security resilience for all our institutions. This is possible by subscribing to a risk based approach aligned to existing practices. There is consensus that the external operating environment is increasingly volatile. The number of security incidents reported by government institutions and facilities has increased. This translated to an increased demand for SRM services on a contingency basis. Labour unrest, social conflict and vandalism directed at WCG institutions or assets have been on the increase. The Department is expected to address the provision of a security (guarding) service from an access control perspective and enhancing safety and security resilience of departments.

Departments are increasingly challenged to ensure the safety of its personnel. More recently the threat to life has been more pronounced. Staff from the departments of Transport & Public Works, Health (EMS) and Western Cape Education in certain areas have experienced physical trauma. The Department is required to support these departments with the development of mitigating strategies and facilitating the implementation of effective policy, systems and processes.

A training needs assessment highlighted a need for standards training in respect of ISO 31000. All Security Managers were granted an opportunity to undergo such training. The training undergone confirmed the methodology by SRM to conduct Safety and Security Risk Assessments (SSRA). It serves to identify and quantify risks to a department's critical assets and how best to mitigate such. The reports should however allow the departments to exercise managerial decisions mindful of the inherent and residual risk. Departments remain focused on delivering on their stated objectives.

The focus areas are informed by a risk matrix which managers are expected to analyse in order to make informed business decisions taking these uncertainties within the operating environment into account. This maturity is bound to increase should support and strategic

leadership within departments continue to grow and affirm the functions of Security Managers and Departmental Security Committees.

Fixed asset protection was our primary focus in the past. Increasingly calls for support by services such as EMS. The deployment of staff within high risk areas expose WCG to increased risk and necessitate new methodologies. Physical security officials are now called upon to function and respond to situations they are not accustomed or trained to do.

The regulations promulgated in terms of the WCCSA came into operation on 1 October 2016. A NHW Accreditation Panel was established and a Terms of Reference was finalized.

2.2 Service Delivery Improvement Plan

The Department has completed a Service Delivery Improvement Plan (SDIP). The tables below highlighted the service delivery plan and the achievement to date.

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Facilitating, reviewing the implementation of, and updating the safety plan at the PNP meetings in policing clusters	Citizens / Communities / SAPS/ CPF/ NHW	<p>a) 16 policing clusters where safety plans responsive to the Provincial Policing Needs and Priorities were compiled</p> <p>b) Safety Plans Compiled</p>	<p>a) 16 policing clusters where safety plans responsive to the Provincial Policing Needs and Priorities are implemented, reviewed and updated</p> <p>b) Implement Safety Plans</p> <p>c) A Standard Operating Procedure is signed to allocate responsibilities to relevant sub-programmes within the Department</p> <p>d) Develop Detailed As-Is Process for reviewing the implementation of, and updating the safety plan at the PNP meetings in policing clusters</p> <p>e) CPFs are capacitated to report on the implementation of the safety plans during the course of the year</p> <p>f) The EPP web-based application is amended to</p>	<p>a) 16 policing clusters where safety plans responsive to the Provincial Policing Needs and Priorities were implemented, reviewed and updated</p> <p>b) Safety Plans Implemented</p> <p>c) A Standard Operating Procedure was signed to allocate responsibilities to relevant sub-programmes within the Department</p> <p>d) Detailed As-Is Process developed for reviewing the implementation of, and updating the safety plan at the PNP meetings in policing clusters</p> <p>e) CPFs were capacitated to report on the implementation of the Safety Plans during the course of the year</p> <p>f) The EPP web-based application was amended to</p>

PART B: Performance Information

			allow CPFs and Clusters to report on progress with the safety plan	allow CPFs and Clusters to report on progress with the safety plan
Formal partnerships established who contribute in the field of safety and security	Unemployed Youth/ Citizens	<p>a) 1000 youth trained through formal partnerships (Chrysalis and Wolwekloof)</p> <p>b) Assess Implementation of training partnerships</p> <p>c) Provide Training</p>	<p>a) 1000 youth trained through formal partnerships (Chrysalis and Wolwekloof)</p> <p>b) Implement training partnerships</p> <p>c) Provide feedback to partnerships (Chrysalis and Wolwekloof)</p> <p>d) Develop detailed As-Is Process for Formal partnership established who contribute in the field of safety and security clusters</p>	<p>a) 1515 youth were trained through formal partnerships (Chrysalis and Wolwekloof)</p> <p>b) Implemented training partnerships</p> <p>c) Provided feedback to partnerships (Chrysalis and Wolwekloof)</p> <p>d) Detailed As-Is Process for Formal partnership established who contribute in the field of safety and security clusters were developed</p> <p><u>Additional Information:</u></p> <p>The over-achievement is due to the partnerships established with rural municipalities to train youth in public safety and additional youth were trained from priority CSIP area. Paarl East.</p>

Batho Pele arrangements with beneficiaries (Consultation access etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Facilitating, reviewing the implementation of, and updating the safety plan at the PNP meetings in policing clusters</p> <p>Consultation:</p> <p>a) Consultative workshops are held with key stakeholders in each policing cluster</p> <p>Access:</p> <p>a) Local Municipal Centres, Community venues and SAPS venues</p> <p>b) 35 Wale Street, Cape Town, 8001</p> <p>Courtesy:</p> <p>a) Directorate line manager</p> <p>b) Complaints line</p> <p>Openness and Transparency:</p> <p>a) Annual Performance Report</p> <p>Value for Money:</p> <p>a) Service is rendered at client level (communities) and provided within the approved budget</p>	<p>Consultation:</p> <p>a) Consultative workshops are held with key stakeholders in each policing cluster</p> <p>Access:</p> <p>a) Local Municipal Centres, Community venues and SAPS venues</p> <p>b) 35 Wale Street, Cape Town, 8001</p> <p>Courtesy:</p> <p>a) Directorate line manager</p> <p>b) Complaints line</p> <p>Openness and Transparency:</p> <p>a) Annual Performance Report</p> <p>Value for Money:</p> <p>a) Service is rendered at client level (communities) and provided within the approved budget</p>	<p>Consultation:</p> <p>a) Consultative workshops were held with key stakeholders in each policing cluster</p> <p>Access:</p> <p>a) Local Municipal Centres, Community venues and SAPS venues</p> <p>b) 35 Wale Street, Cape Town, 8001</p> <p>Courtesy:</p> <p>a) Directorate line manager</p> <p>b) Complaints line</p> <p>Openness and Transparency:</p> <p>a) Annual Performance Report</p> <p>Value for Money:</p> <p>a) Service rendered at client level (communities) and provided within the approved budget</p>
<p>Formal Partnerships Established Who Contribute in the Field of Safety and Security</p> <p>Consultation:</p> <p>a) Quarterly Extended Management meetings</p> <p>b) Telephone calls</p> <p>c) Email</p>	<p>Consultation:</p> <p>a) Quarterly Extended Management meetings</p> <p>b) Telephone calls</p> <p>c) Email</p>	<p>Consultation:</p> <p>a) Quarterly Extended Management meetings held</p> <p>b) Telephone calls</p> <p>c) Email</p> <p>Additional consultation</p> <ul style="list-style-type: none"> • Dry run session with stakeholders held • Induction with supervisor after they graduated were they will be deployed

<p>Access:</p> <p>a) Local Municipal Centres, Community venues and SAPS venues</p> <p>b) 35 Wale Street, Cape Town, 8001</p> <p>Courtesy:</p> <p>c) Directorate line manager</p> <p>d) Complaints line</p> <p>Openness and Transparency:</p> <p>a) Evaluation mechanism after each training session</p> <p>b) Quarterly reports submitted to Chief Director</p> <p>c) Annual Performance Report Youth recruitment sessions</p> <p>d) Youth graduation ceremonies</p> <p>e) Partnership panel minutes</p> <p>f) Annual impact assessment completed</p> <p>g) Quarterly Performance Reviews</p> <p>Value for Money:</p> <p>a) Service is rendered at client level (communities) and provided within the approved budget</p>	<p>Access:</p> <p>a) Local Municipal Centres, Community venues and SAPS venues</p> <p>b) 35 Wale Street, Cape Town, 8001</p> <p>Courtesy:</p> <p>a) Directorate line manager</p> <p>b) Complaints line</p> <p>Openness and Transparency:</p> <p>a) Evaluation mechanism after each training session</p> <p>b) Quarterly reports submitted to Chief Director</p> <p>c) Annual Performance Report Youth recruitment sessions</p> <p>d) Youth graduation ceremonies</p> <p>e) Partnership panel minutes</p> <p>f) Annual impact assessment completed</p> <p>g) Quarterly Performance Reviews</p> <p>Value for Money:</p> <p>a) Service is rendered at client level (communities) and provided within the approved budget</p>	<p>Access:</p> <p>a) Local Municipal Centres, Community venues and SAPS venues</p> <p>b) 35 Wale Street, Cape Town, 8001</p> <p>Courtesy:</p> <p>a) Directorate line manager</p> <p>b) Complaints line</p> <p>Openness and Transparency:</p> <p>a) Evaluation mechanism after each training session in place</p> <p>b) Quarterly reports submitted to Chief Director</p> <p>c) Annual Performance Report Youth recruitment sessions</p> <p>d) Youth graduation ceremonies</p> <p>e) Partnership panel minutes</p> <p>f) Annual impact assessment completed</p> <p>g) Quarterly Performance Reviews</p> <p>Value for Money:</p> <p>a) Service rendered at client level (communities) and provided within the approved budget</p>
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Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
<p>Formal Partnerships Established Who Contribute in the Field of Safety and Security</p> <p>a) Department's Community Outreach programme b) Advertisement in printed media and on government website c) Email communication</p>	<p>a) Department's Community Outreach programme b) Advertisement in printed media and on government website c) Email communication</p>	<p>a) Department's Community Outreach programme b) Advertisement in printed media and on government website c) Email communication</p>
<p>Facilitating, reviewing the implementation of, and updating the safety plan at the PNP meetings in policing clusters</p> <p>a) Email and sms communication b) Reports accessible on Department's website c) Previous reports are made accessible to stakeholders, and reports are distributed within a reasonable time of the completion of the workshops d) Workshops advertised in the newspaper in advance e) MEC press release after the workshop</p>	<p>a) Email and sms communication b) Reports accessible on Department's website c) Previous reports are made accessible to stakeholders, and reports are distributed within a reasonable time of the completion of the workshops d) Workshops advertised in the newspaper in advance e) MEC press release after the workshop</p>	<p>a) Email and sms communication b) Reports accessible on Department's website c) Previous reports are made accessible to stakeholders, and reports are distributed within a reasonable time of the completion of the workshops d) Workshops advertised in the newspaper in advance e) MEC press release after the workshop</p>

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
<p>Formal Partnerships Established Who Contribute in the Field of Safety and Security</p> <p>a) Directorate line manager b) Project Manager c) Monitoring Manager</p>	<p>a) Directorate line manager b) Project Manager c) Monitoring Manager</p>	<p>a) Directorate line manager b) Project Manager c) Monitoring Manager</p>
<p>Facilitating, reviewing the implementation of, and updating the safety plan at the PNP meetings in policing clusters</p> <p>a) Directorate line manager b) Complaints line</p>	<p>a) Directorate line manager b) Complaints line</p>	<p>a) Directorate line manager b) Complaints line</p>

2.3 Organisational Environment

As stated, since the enactment of the WCCSA (2013), all the remaining Sections were promulgated and all the regulations were approved for implementation. During the past financial year the Department moved to implement Sections 3, 4, 5, 6, 7, 8, 9, 19, 20, 21, 22, 23, 24(2) and (3), 29, 30 and 32 and continued the implementation of the remaining sections of the Act.

The NHW component commenced with the accreditation of NHW structures as per Section 6 of the WCCSA. One of the challenges was an appropriate structure to implement the policy and legislative imperatives. In addition, staff attrition impacted on training and the facilitation of accreditation. The NHW component thus had to limit its operations to accreditation, training and resourcing in the format of a "start-up" kit.

Requests by departments to conduct SSRAs are being prioritised to ensure that the most critical challenges are addressed based on risk exposure as opposed to mere compliance. To facilitate the process, a Risk Self-Assessment Tool was developed. Facilities can now determine their safety and security risks enabling them to prioritise requests for SSRAs to be conducted.

The Western Cape Safety and Security Managers Forum (WCGSSMF) is continuously being strengthened and enhanced. The Forum continues to provide strategic leadership and support in respect of the management of safety and security. The management of safety and security risks within the WCG is now much more coordinated, responsive and consistent.

A Strategic Sourcing model has been developed, which required a collaborative approach between Provincial Treasury and Security Risk Management. The Strategic Sourcing Strategy is geared at reducing operational costs and the administrative burden on WCG departments with the procurement of security related services. A Transversal Security Framework Agreement is currently being finalised and is aligned with the mandate of Provincial Treasury to provide WCG departments with capacity building support. Going forward, organisational capacity will be prioritized for the implementation and execution of the Framework.

A Security Support Team (SST) was formed to address the increased demand for the provision of a security service to respond to imminent and emerging threats. Support is provided to Departments with additional access and egress control service as a "stop gap response" enabling them to implement their developed contingency plans. It should be noted that although positive results have been produced, the unpredictable nature of requests, as well as unrealistic expectations from Departments, remains a challenge.

The Walking Bus initiative was piloted in March 2016 and the Department intends further expansion of the initiative within the new financial year. The Court Watching Brief programme was also further strengthened during the year under review by extending it to 29 courts.

The CSIP service delivery model has been implemented in the Drakenstein Paarl-East by accelerating the provision of the departmental services in the area.

The Department continues to lead the AHR Game Changer which aims to reduce personal injuries due to alcohol through a number of interventions. The Department, in collaboration with the WCLA, intends to reduce the number of illegal shebeens trading without liquor licences by implementation of the AHR Game Changer. The new Western Cape Liquor Regulations have been approved in January 2017 and will give effect to the policy priority which aims to enhance the financial viability of the WCLA.

The Director for Community Police Relations resigned during December 2016 as he needed to relocate to Gauteng for personal reasons. His resignation has impacted negatively on the progress made with the implementation of the EPP programme amongst all CPFs.

2.4 Key policy developments and legislative changes

The Department has developed the WCG Security Policy Framework (SPF) during the 2016/17 financial year. The WCG SPF aims to outline the security outcomes to be achieved and describes the WCG's expectations on protection of assets that would enhance the performance of the WCG. The SPF outlines the strategic intent for the WCG to institutionalise the 'whole of organisation' approach towards building greater organisational resilience. Some Sections and Regulations of the WCCSA were further developed during the course of the year under review.

The Department has taken the lead in the review of the Western Cape Liquor Regulations which has included a review of license fees structure. It is envisaged that the new regulations shall be put into full operation during the 2017/18 financial year.

The new National Anti-Gangsterism Strategy (NAGS) was approved and the PROV JOINTS structures were tasked by the National Minister of Police to implement the NAGS. The Department has been assigned, through the PROVJOINTS structures, to lead the co-ordination of the implementation of the new national strategy.

3. STRATEGIC OUTCOME ORIENTED GOALS

Programme 1: Administration

Strategic Outcome Oriented Goal 1	To ensure process excellence
Goal Statement	To ensure process excellence to support the Department and related entities in effective delivery of its mandate

The Programme has ensured a process to support the Department and related entities, through the application and practising of various good governance methodologies in order to achieve service excellence. By providing strategic leadership support an enabling environment is created, that ensures the Department carries out its mandate effectively and efficiently.

Striving to ensure process excellence underpins the National achievement outcome 12 (*An Efficient, Effective and Development Oriented Public Service*) as announced by the Department of Planning Monitoring and Evaluation (DPM&E). The Department has consistently been recognised as the best performing Provincial Department in the country in terms good governance, over the past four years. This performance is measured through the Management Performance Assess Tool (MPAT) which is initiated by the DPM&E.

Programme 2: Provincial Secretariat for Police Service

Strategic Outcome Oriented Goal 2	To promote professional policing through effective oversight
Goal Statement	To implement the constitutional and legislative mandate of provincial oversight over law enforcement agencies

The purpose of the Programme is to increase safety in communities by improving police performance 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 Programme's objective 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, and NHW structures in a manner that is complimentary to the PSG 3 - *Increasing wellness, safety and tackle social ills*.

The outcome of the Provincial Strategic Objective of Civilian Oversight has been stated as: "To promote professional policing through effective oversight of the police in partnership with communities and organisations". In fact, the notion of oversight goes beyond merely exercising oversight of the police, as important as that is. The idea of oversight is embedded in the 'whole-of-society' approach to increasing safety which means that everyone is involved, 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. Oversight also involves members of civil society monitoring their environments.

Civilian Oversight is done through their participation and performance on the Expanded Partnership Program (EPP). CPFs are in a position to understand and execute their oversight role over SAPS as provided for in Section 18 of the SAPS Act. The EPP allows SAPS, the Department and CPFs to form partnerships to promote community safety and make safety everyone's responsibility.

Programme 3: Provincial Policing Functions

Strategic Outcome Oriented Goal 3	To build communities, resilient to safety concerns and criminal activities
Goal Statement	To focus on building community resilience through being actively involved, organised, share information, resources and effort aimed at increasing safety

The purpose of the Programme is to strengthen capacity of community structures such as NHW structures. It is also envisaged to expand the involvement of other organisations such as the religious fraternity, Non-governmental Organisations (NGOs) and Community Based Organisations (CBOs) in safety. This is achieved through a process favouring collaboration between role-players rather than the Department presenting the programmes for communities – not doing it for communities but with communities. Specific focus exists on unlocking EPWP opportunities for people working for safety, with the emphasis on the youth. This includes providing funding support to religious organisations in gang and violence invested communities to implement school holiday programmes during the June/July School Holidays, and December/January School Holidays.

Programme 4: Security Risk Management

Strategic Outcome Oriented Goal 4	To build a resilient WCG capable of delivering a sense of wellbeing for all who work in or use WCG facilities
Goal Statement	To develop a common vision and understanding about how best to manage towards a greater safety and security by optimising security related resources, services and/or related spend within the WCG

The role of the Chief Directorate: Security Risk Management is to explore how best the Province is able to align WCG resources to increase safety within and around WCG property infrastructure and facilities to support the stated objectives of all departments.

The WCGSSMF is an established transversal structure within the WCG that contributes to the enhanced performance of the WCG by managing an agenda in support of all WCG goals. Effective safety and security risks management enables effective departmental business. Strategic leadership and support to Departmental Security Managers and the Departmental Security Committees is essential.

Safety and Security Risk Assessments (SSRA's) were conducted at 120 facilities within the WCG. The Auditor General's Audit Report for the Health Department necessitated that security risks be assessed at key health facilities and that appropriate Security Plans be developed in response to the risks identified.

SRM facilitated the Information Security Appraisals that were concluded at all 13 WCG departments by the State Security Agency (SSA). SRM will support and facilitate the implementation of the recommendations. The implementation of recommendations made following the SAPS Audit on physical security will also be supported and facilitated by SRM. The compliance rate of the WCG as a cluster was the highest.

The Department supports a 'whole organisation' approach towards building resilient institutions in support of safer communities. The Programme seeks to enable departments to be better positioned to facilitate improvement of wider social conditions by reflecting the kind of spaces it wants to see within our communities.

4. PERFORMANCE INFORMATION BY PROGRAMME

4.1 PROGRAMME 1: ADMINISTRATION

Purpose: to provide support to the Department and related entities. The objective of the Programme is to efficiently support the Offices of the Ministry, Head of Department and other related entities in the functions of providing strategic leadership and ensuring effective governance.

Analysis per Sub-programme

Sub-programme 1.1: Office of the MEC

to provide administrative and support services to the Provincial Minister;

Sub-programme 1.2: Office of the Head of Department

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

Sub-programme 1.3: Financial Management

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

Sub-programme 1.4: Corporate Services

to ensure departmental effectiveness through facilitating strategic planning, management of programme performance, communications, and administrative support.

The Programme comprises of four sub-programmes, namely the Office of the Minister, the Office of the Head of Department, Financial Management and Corporate Services, which comprises of the Office of the Chief Director: Management Support, the Directorate: Strategic Services and Communication, the Client Relationship Unit (CRU) and the Registry.

The Office of the Ministry and Office of the Head of Department aims to provide leadership by using policy directives to create an enabling environment that ensures governance in order to effectively perform the Department's mandate. The sub-programme, Financial Management, aims to ensure departmental financial compliance through the provisioning of financial management systems and advisory services to the Department.

Corporate Services is responsible for providing administrative support to the Ministry and Head of Department. The Directorate: Strategic Services and Communications aims to ensure effective performance management by facilitating and institutionalising corporate governance processes. Furthermore, the Directorate is responsible for planning, reporting, monitoring and evaluation programme performance information, as well as the departmental project office and departmental communication. Additionally, the sub-programme manages the service level agreement (SLA) with the Client Service Centre and the Department of the Premier. This SLA pertains to the provisioning of transversal support services that includes people management, internal audit functions, risk management, legal

PART B: Performance Information

services and information technology services. The sub-programme also provides knowledge and information management services, which includes Registry functions.

Corporate Services also performs an oversight role over the Western Cape Liquor Authority (WCLA), ensuring the governance framework and requirements are met in compliance with Sections 28 (3)(b) and 29 (3)(b) of the Western Cape Liquor Act, No 4 of 2008.

Strategic Objectives

Programme 1: Administration					
Strategic Objectives	Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement for 2016/17	Comment on deviation
(1.1 & 1.2) To provide strategic leadership to promote effectiveness and efficiencies in the management and functioning of the Department	0	2	2	0	None
(1.3) To ensure effective financial management	1	1	1	0	None
(1.4) To ensure effective performance management over the Department and related Entities	0	1	1	0	None

Performance Indicators

Programme 1: Administration							
Programme Performance Indicator	Actual Achievement 2013/14	Actual Achievement 2014/15	Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement for 2016/17	Comment on deviations
Sector specific indicators							
None							
Provincial specific indicators							
(1.1.1 & 1.2.1) Number of compliance documents submitted to Provincial Parliament	0	0	1	1	1	0	None
(1.3.1) Number of unqualified Audit Reports (financial)	4	1	1	1	1	0	None

PART B: Performance Information

(1.3.2) Number of In Year Monitoring reports	24	24	24	24	24	0	None
(1.3.3) Number of Annual Financial Statements submitted	5	3	4	1	1	0	None
(1.3.4) Number of Interim Financial Statements submitted	0	0	0	3	3	0	None
(1.3.5) Number of corrective actions achieved wrt audit findings and SCOPA/SC resolutions	2	2	2	2	2	0	None
(1.3.6) Number of EPWP volunteers created on Central Database Office	0	0	0	1000	1019	19	The over-achievement is due to the extension of contracts of EPWP volunteers.
(1.4.1) Number of unqualified Audit report (performance)	1	1	1	1	1	0	None
(1.4.2) Number of Annual Performance Plans submitted and published	1	1	1	1	1	0	None
(1.4.3) Number of Quarterly Performance Reports submitted and published	4	4	4	4	4	0	None
(1.4.4) Number of Annual Reports published	1	1	1	1	1	0	None
(1.4.5) Number of Annual Business plans submitted in terms of section 28 (3)(b) of the WCL Act	0	0	0	1	1	0	None
(1.4.6) Number of in-year monitoring reports submitted by the WCLA (non-financial & financial)	0	0	0	4	4	0	None
(1.4.7) Number of Annual Reports submitted in terms of section 29 (3)(b) of the WCL Act	0	0	0	1	1	0	None
Policy indicators							
None							

Strategy to overcome areas of under-performance

Changes to planned targets

None

Linking performance with budgets

Sub-programme expenditure

Sub-programme	2016/17			2015/16		
	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	5 535	5 473	62	5 954	5 954	-
1.2 Office of the HOD	3 663	3 663	-	3 754	3 687	67
1.3 Financial Management	19 463	19 198	265	18 269	18 149	120
1.4 Corporate Services	50 867	50 012	855	14 378	13 865	513
Total	79 528	78 346	1 182	42 355	41 655	700

4.2 PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE

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

Analysis per Sub-programme

Sub-programme 2.1 Programme Support

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

Sub-programme 2.2: Policy and Research

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

Sub-programme 2.3: Police Monitoring and Evaluation

to conduct effective oversight of policing in the Province;

Sub-programme 2.4: Safety Promotion

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

Sub-programme 2.5: Community Police Relations

to promote good community police relations through creating and maintaining effective Community Police Forums (CPFs) as measured through the Expanded Partnership Programme (EPP).

In terms of Section 206 (1) of the Constitution of Republic of South Africa (Act 108 of 1996), the Cabinet member responsible for policing is obliged to determine national policy after consulting the provincial governments and taking into account the PNPs of the Provinces, as determined by the provincial executives. This requirement has been institutionalised by Section 3 of the WCCSA (2013). Correspondingly, the **Sub-programme Policy and Research** conducted 16 public engagements (i.e. one per policing cluster) across the Province to determine the PNPs for the Province. The PNP objective is to gain a comprehensive understanding of the community's policing needs from their perspective. Additionally, the PNPs provide a platform for public consultation and enables key role players to co-determine their safety and policing needs and concerns.

The PNPs derived during the 2016/17 financial year, were used to review the Community Safety Plans which were compiled during the previous PNP process. The Department administered standard research and analytical tools to facilitate the compilation of 16 Cluster Reports and one Provincial Report which would guide future resource allocation.

The following key issues were identified during the process:

- The shortage of police human resources and vehicles was said to impact negatively on response times, visible patrols and other policing activities;
- The need for an urgent upgrade of some stations was identified, as well as need for professional training and supervision of police officers so that they are able to conduct their work more effectively;
- A need for more intelligence driven policing, especially in relation to gang violence;
- The PNPs also highlighted problems around public spaces, such as bushy areas which need clearing; improvements and installation of street lighting, improved law enforcement and monitoring around the sale and distribution of liquor at licenced and unlicensed establishments; and
- The need to strengthen collaboration and partnerships within the community, as well as strengthen the role of CPFs.

The final outcome of the PNP process is represented in a Provincial report which is published and submitted to the Provincial SAPS Management, the Western Cape Community Policing Board and the National Minister of Police so that the findings and observations of the Provincial Report may be taken into account when policy is considered and resources are allocated.

Each cluster develops specific safety plans during this process, which would also be considered during decision-making processes, and in some instances are co-signed by the local Municipality via Integrated Development Planning platforms (e.g. Joint Planning Initiatives in the IDP).

As obligated by the WCCSA (2013) Section 7, the Sub-Programme established a Community Safety Organisation Database which lists all organisations involved in the field of policing. The database currently comprises of more than 1 000 organisations who have registered voluntarily across the different policing clusters. It is envisaged that the database would improve stakeholder relations, aid stakeholder communication, facilitate the mobilisation of stakeholders, inform, educate and solicit participation in commenting on policies and legislation, and to better support community safety related initiatives. An electronic web-based system is also currently in development.

The sub-programme published the Western Cape Crime Overview report which is an annual analysis report on the 2015/16 crime statistics as released by SAPS in September 2016. In support of the PNP project, cluster-specific crime analyses were produced depicting crime trends for all the 16 police clusters. Such analysis provided context to the PNP and the subsequent safety plans that were developed per police cluster. Finally, the analysis was incorporated into the Provincial PNP report.

The Department is required to implement a special project as part of the national customised indicators. The 2016/17 special project issued by the CSPA was a report on the analysis of human resource allocation for the SAPS in the Western Cape at 6 police precincts, namely Paarl East, Nyanga, Manenberg, Prince Alfred Hamlet, Mfuleni and Kleinmond. The findings of the study was summarised in a report which was subsequently submitted to the Secretariat. The Western Cape report was incorporated into the national report which provides an overview of police resource allocation in the country.

The study traced the allocation of police resources from the National SAPS office to police station level. It examined the Theoretical Human Resource Requirement (THRR) as a tool to allocate ideal resources in the Western Cape, taking into account the context and peculiarity of the Province where certain police precincts experience high levels of gang violence and gang activities. The strengths and the shortfalls of the model were identified and recommendations were made to facilitate the improvement of the process of SAPS resource allocation.

The Sub-programme also conducted an assessment of the Nelson Mandela High School NHW deployment project. The project was started in June 2015 in response to a series of crime and violent incidents at the school, and was initiated by and implemented in partnership with the Nyanga CPF. The past year has seen the recruitment of 20 NHW members, who were deployed at the school to conduct daily patrols and ensure the safety of learners and educators, and help create a conducive learning environment at the school. The findings of the study confirmed the co-productive and cost effective role that local communities, CPFs and NHWs can collaboratively play in improving safety at schools and local communities. The project was thus extended for another year.

The Department has continued to coordinate and participate in the Task Team responsible for overseeing the implementation of the recommendations of the Commission of Inquiry into Policing in Khayelitsha. The SAPS and the Department made a formal presentation to the Standing Committee on Community Safety in September 2016 and the Minister facilitated a feedback session on the progress of the Task Team to the Khayelitsha community in November 2016.

In addition, the Department continues to participate in the Khayelitsha Priorities Committee, which is coordinated by the Khayelitsha Cluster Commander. Both these forums serve as a vehicle for coordinating the activities of the Department in Khayelitsha.

The Department appointed Professor Richard Matzopolous to conduct a study on the impact that the availability of alcohol has on the Khayelitsha Community. The report will be finalised in the 2017/18 financial year. This study is also supportive of the Alcohol Harms Reduction (AHR) Game changer of which the Department is the lead.

The Department was assigned the responsibility of coordinating the implementation of the National Anti-Gangsterism Strategy, and reports on progress through the Provincial Joints Priorities Committee on gangs. A stakeholder workshop on the proposed strategy was held in December 2016 at the Chrysalis Academy, and further stakeholder engagements and planning is envisaged for the next financial year. NICRO, in partnership with the Department, engaged in a gang prevention programme in Chicago in Paarl East with the community based organisation Pro-Peace. The programme looked at brokering a peace agreement between competing gangs in the area, providing restorative justice mediation and sought to engage youth in alternative recreational activities.

In accordance with the mandate to conduct effective oversight of policing in the Province, the **Sub-programme Police Monitoring and Evaluation** monitors police conduct, assesses the effectiveness of visible policing, and oversees the efficiency and effectiveness of the police service. These functions are additionally institutionalised by the WCCSA (2013) Section 4 and aligned to the CSIP strategy.

To effect this mandate, the Sub-programme implements a number of functions such as the Promotion of Professional Policing (PPP), reporting on complaints management, conducting regular audits and oversight visits to police stations, implementation of the court watching brief project, compilation of compliance reports on the Domestic Violence Act 116 of 1998 (DVA) and implementation the national sector specific indicators as required by the Civilian Secretariat for Police Service (CSPS).

During the year under review, the Sub-programme has conducted Provincial fieldwork on a standardised evaluation tool for the Client Satisfaction Survey (CSS), provided by the National special project. This data obtained from the fieldwork will feed into the National research project

The Department has continued to Promote Professional Policing (PPP) where recipients of police services could commend good service or complain about poor service delivery.

Members of the public are encouraged to contact the Department to lodge their complaints or compliments via the following:

- A dedicated 24/7 hotline (021-483 4332);
- E-mail to policing.complaints@westerncape.gov.za;
- Short Message Service (SMS) by sending an SMS commencing with the key word "Reward" or "Report" to the number 35395; or
- Written correspondence to the Department (Private Bag 5346, Cape Town, 8000).

Police service delivery complaints and compliments are referred to the SAPS Provincial Management. Thereafter, the progress and outcome of each complaint and compliment is monitored by the Department.

The Sub-programme has visited all 150 police stations in the Province during the year under review. The findings of these oversight visits were referred to the Provincial SAPS Management in the Western Cape to afford them the opportunity to comment thereon and institute remedial steps where applicable.

The Department continues to monitor all first level inspections executed by the local CPFs 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 has also succeeded in executing oversight visits to police stations that focus on frontline service delivery in particular.

DVA compliance related matters were also discussed bilaterally by the Department with the SAPS at monthly DVA Compliance Forum meetings. This is then actioned by the SAPS in terms of disciplinary action (where applicable) and other remedial action to improve efficacy.

The Court Watching Brief (CWB) unit continued to visit various courts to identify police ineffectiveness and inefficiencies that have resulted in serious offences being withdrawn or struck off the court roll. Emphasis is placed on the quality of the investigation and the level of cooperation given by the SAPS during investigations, but more importantly resulted in identifying systemic problems. The reports are submitted to Provincial SAPS Management so that the identified problems may be addressed. It is envisaged that this project will assist SAPS to approach the systemic challenges from an institutionalised perspective, which may enable SAPS to manage more efficient case investigations that contributes towards a more effective and professional police service in the Western Cape.

The **Sub-programme Safety Promotion** is intended to promote safety within communities by raising awareness and building capacity within communities to be more responsive to their safety concerns and needs. The Sub-programme therefore focuses its interventions on creating awareness and campaigns with key stakeholders and community partners. The target focus for this Sub-programme is vulnerable groups and communities such as women, children and youth at risk.

As a part of Youth Day initiatives, the Department prioritised vulnerable youth affected by violence and gangsterism in areas such as Rivierstrand, La Gonyana (Langa, Gugulethu and Nyanga), Elsiesrivier, Kalksteen, Belhar, Wesbank, Silversands, Lentegeur (Mitchells Plain) and Hout Bay. The focus was on safety awareness, highlighting the dangers of gang influences and providing mechanisms to build resilience in the youth.

Youth outreach programmes were also rolled out in Delft, Nyanga, Uitsig, Gugulethu and Paarl-East, with the particular focus on Chicago, Smarty Town and Fairy Land. Opportunities for the youth were created through the Chrysalis Academy, Wolwekloof Academy and Northlink College. These platforms are also used as a platform to market the Department's service delivery projects aimed at youth such as the Youth Safety Religious Programme (YSRP), the Youth Safety Work Project (YSWP) and the Chrysalis Academy.

In celebration of Women's Month, the Sub-programme facilitated 2 regional events, one in the Northern Suburbs and surrounds, and a second event that was hosted on the Cape Flats and surrounds. Women from all over the Cape Town Metropolitan, and who are affected by crime, violence and abuse, participated in these two events.

The Women's month initiatives focused on the following:

- Honour women in the local communities;
- Highlight the role of men in families;
- Create awareness on safety issues affecting women;
- Showcase the work of the Department and the positive effects thereof; and
- Showcase the services provided by the local SAPS and organisations in dealing with victims of crime;

As part of the 16 Days for Activism campaign, the Department partnered with SAPS, CPFs, NHWs and the Department of Justice and Constitutional Development (DoJ&CD) and rolled out the 16 Days of Activism for no violence against women and children. Events targeted the areas of Eastridge (Mitchells Plain), Heinz Park (Lentegeur), Kalkfontein (Kuilsrivier), Kewtown Flats (Athlone), Sir Lowry's Village, Sir Lowry's Pass (Somerset West), Harare (Khayelitsha), Joe Slovo Park (Milnerton), Nyanga, The Range (Elsies Rivier), Chicago (Paarl East), Avondale (Atlantis) and Delft.

With the intention of creating safer routes to schools, the Department accelerated the rollout of the walking bus project which is focussed particularly on gang infested and violent areas. The Walking Bus Project was launched in March 2016 with the aim of providing support to the public in the form of preventative measures which would assist in reducing crime. Communities, in particular parents of benefiting learners, have indicated that the project has made walking to school safer, more fun and more convenient.

The initiative can be as informal as 2 families take turns to walk their children to school or as structured as a planned route with meeting points, a timetable and a schedule of trained volunteers belonging to an established 'Walking School Bus Watch' and or members of a registered and accredited local NHW. For the period under review, the Department has launched the walking buses in the communities of Bishop Lavis, Leonsdale, Scottsdale, Lentegeur, Beacon Valley, Tafelsig, Wesbank, Blue Downs, Manenberg, Hanover Park, Ocean View, Bonteheuwel, Delft, Delft South, Belhar, Steenberg/Cafda, Lavender Hill, Blanco George, Mossel Bay (Dakamaskop), Knysna, Bredarsdorp, Napier, Khayelitsha, Maccassar, Strand /Broadlands, Atlantis, and Athlone (Bokmakkirie and Kew Town).

The Department is currently engaging in talks on the sustainability of the Walking Bus Programme with the possibility of it being recognised as an activity of Neighbour Hood Watches.

The purpose of the **Sub-programme Community Police Relations** is to increase safety by enhancing the level of active citizenship and to facilitate the effective functioning of CPFs and the CPF Board. As part of the CSPA the Sub-programme also implements a national sector indicator, viz. to determine the functionality of Community Safety Forums (CSFs). As a way of co-producing and supporting CPFs, the Department also placed EPWP support staff to a few CPFs and extends matching grant funds to CPFs on special project requests implemented by CPF's in communities.

The WCCSA (2013) Section 5 issues directives on the establishment of CPFs and Boards. The Department has also developed the Expanded Partnership Programme (EPP) to support CPFs in the fulfilment of their responsibilities in terms of Section 18 of the SAPS Act 68 of 1995. The EPP programme started as a pilot project in September 2011 with an initial participation of 32 CPFs. In 2012/13, the number of CPFs invited to participate on the EPP was increased to 70, and by 2013/14 all 150 CPFs were invited to participate, with 113 CPFs choosing to participate. During the 2016/17 financial year, CPFs received over R2 million via their participation on the EPP, which is indicative of the Department's commitment to support capable partners in order to improve policing service delivery.

The Sub-programme continued with the funding of the matching grants special projects. CPFs participating on the EPP were encouraged to apply for matching grants for safety projects within their respective communities. As the Department is disbursing public funds, it is imperative that the applications comply with specific criteria before matching grant funding can be approved. One of the key criteria for the awarding of matching grants is that the CPF must show participation on the EPP by submitting monthly EPP reports.

To provide further support to CPFs, officials of the Sub-programme attended CPF Executive Committee, as well as CPF Cluster Board meetings.

The EPP journey has been dynamic and open to change. After taking stakeholder recommendations into account, the Sub-programme amended the EPP and introduced the EPP Excel Version II, which was a more user-friendly revision of the EPP. The Department also launched the EPP online system, which allows for CPFs to submit web based reports. This assisted CPFs to timeously collect and capture civilian oversight data online in the fulfilment of their mandates. The afore-mentioned applications form part of the development of the integrated information system (IIS) to enhance and co-ordinate the analysis of safety data.

During the reporting period, the Sub-programme continued to assess the functionality of the CPFs using data received through the EPP reports which are submitted monthly by participating CPFs. The CPF functionality is based on the requirements of Section 18 of the SAPS Act 68 of 1995. CPFs that do not participate in the programme, and are thus depriving themselves of an opportunity to receive monthly financial based on their reports, are of a particular concern for the Department, based on their reports. The Department analyses the EPP data to determine emerging trends in terms of the level of functionality of the participating CPF in an attempt to improve the EPP process. Overall, these findings and recommendations assisted the Department to refocus its resources allocation to those CPFs that need it the most.

To date, 98% of CPFs have signed the Transfer Payment Agreement (TPA) with the Department, which is linked to the EPP system. A national indicator is for the Sub-programme to determine the functionality of Community Safety Forums (CSFs). Assessments were conducted on the Overstrand, Breede Valley, Nyanga, Moorreesburg, Hanover Park, Delft and Lavender Hill CPFs during the course of this reporting period.

The Sub-programme has also concluded 22 training and support interventions during the 2016/17 period. This is an over-achievement on the set target of 16, and came about as a direct result of the greater demand from CPFs for training and support interventions during the implementation of the new EPP reporting template (Version II), and the EPP online system for submitting EPP web-based reports.

The Sub-programme provided administrative support to CPFs by placing Chrysalis and Wolwekloof graduates with CPFs to assist with administrative duties to enhance EPP performance.

In order to measure compliance by role players in the implementation of community Safety Plans, the Sub-programme assessed signed-off Safety Plans of each Cluster Board by comparing the EPP reports submitted by CPFs and monitoring whether the Safety Plans had been implemented. The target in this regard has been achieved with the compilation of monitoring reports for the full complement of 16 Community Safety Plans.

124 out of 150 participated and completed the CPF Assessment Tool, which is a national tool to assess functionality of CPFs.

Strategic Objectives

Programme 2: Provincial Secretariat for Police Service					
Strategic Objectives	Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement for 2016/17	Comment on deviation
(2.1) Effective Policy development & managing the strategic budgetary process and implement project management in the Programme	4	4	4	0	None
(2.2) Facilitating, reviewing the implementation of, and updating the safety plan at the PNP meetings in policing clusters.	16	16	16	0	None
(2.3) Conducting effective oversight of policing in the Province	150	150	150	0	
(2.4) Safety promotion programmes implemented aimed towards youth, women and children safety and awareness and violence against women and children in our communities	3	3	3	0	None
(2.5) Signing of MOAs in agreement with CPF's and Cluster Boards on EPP to promote good community police relations	0	166	162	-4	One Cluster Board and three CPFs were not willing to participate on the EPP and hence did not sign the TPA.

Performance Indicators

Programme 2: Provincial Secretariat for Police Service							
Programme Performance Indicator	Actual Achievement 2013/14	Actual Achievement 2014/15	Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement for 2016/17	Comment on deviations
Sector specific indicators							
(2.2.1) Number of research reports on special projects compiled	1	1	1	1	1	0	None
(2.3.1) Number of management reports compiled on service delivery complaints against SAPS	0	4	4	4	4	0	None
(2.3.2) Number of reports compiled on	0	0	1	1	1	0	None

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implementatio n of IPID recommenda tions by SAPS							
(2.3.3) Number of reports compiled on the implementatio n of National Monitoring Tool recommenda tions	0	0	1	1	1	0	None
(2.3.4) Number of police stations monitored and reports compiled	0	0	16	16	16	0	None
(2.3.5) Number of Domestic Violence Act (DVA) compliance reports compiled	0	16	16	16	16	0	None
(2.3.6) Number of reports compiled on Monitoring and Evaluation Special Projects	0	0	1	1	1	0	None
(2.4.1) Number of social crime prevention programmes implemented	0	3	3	3	3	0	None
(2.5.1) Number of functional CPF's assessed	5	0	132	150	124	-26	Even after Department al interventions, certain CPFs were not willing to engage in terms of the CPF Assessment Tool. The Department is dependent on these volunteers to assist with the output for this indicator.
(2.5.2) Number of functional CSFs assessed	0	0	15	7	7	0	None
Provincial specific indicators							
(2.2.2) Number of policing clusters where safety plans responsive to the Provincial Policing Needs and Priorities	0	0	0	16	16	0	None

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were reviewed and updated							
(2.2.3) Number of functionality reports submitted based on Expanded Partnership Programme	0	1	4	4	4	0	None
(2.2.4) Number of safety and crime trend analysis conducted	2	25	17	17	17	0	None
(2.2.5) Number of clusters for which community organisational database is updated	0	0	0	16	16	0	None
(2.2.6) Number of Expanded Partnership Programme web based applications updated and maintained	0	0	1	1	1	0	None
(2.2.7) Number of reports on the implementation of Khayelitsha Commission recommendations	0	0	0	2	2	0	None
(2.2.8) Number of reports submitted to the Premier's Stock Take meetings	0	0	0	4	5	1	The stocktake meetings are held once a quarter; however the Premier requested an additional meeting during the financial year, resulting in 5 stocktake meetings.
(2.3.7) Number of police stations inspected	0	150	150	150	150	0	None
(2.4.2) Number of community safety outreach programmes rolled out	0	0	0	70	106	36	The launch of a new initiative, the Walking Bus, the promotion of the safety kiosks and the allocation of

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							more areas to roll out the 16 days of activism campaign led to the over-achievement of the annual target.
(2.4.3) Number of youth safety outreach deployments	0	0	0	6	7	1	Drakenstein as a departmental CSIP project required more interventions, therefore, more youth deployments took place to make greater impact in Drakenstein
(2.5.3) Number of CPF Training and Support Interventions Conducted	0	0	35	16	30	14	There was a greater demand from CPFs for training and support interventions and there was a greater focus on the implementation of the EPP Web-based system, resulting in a greater need for training on support interventions.
(2.5.4) Number of CPFs Supported with Administrative Capacity	0	0	35	16	16	0	None
(2.5.5) Number of Matching Grant special projects considered	0	0	0	40	48	8	CPFs showed a keen interest in applying for Matching Grants to carry out special projects in their communities.
(2.5.6) Number of CPFs submitting EPP web-based reports	0	0	0	70	77	7	More CPFs were interested in being involved with technological advances and showed

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							an interest in submitting on the web-based system.
(2.5.7) Number of valid EPP Memorandum of Agreements signed with CPFs and Cluster Boards	0	0	0	166	162	-4	One Cluster Board and certain CPFs were not willing to participate on the EPP, hence did not sign the TPA.
(2.5.8) Number of CPFs EXCO and Cluster Board meetings attended	0	0	0	80	75	-5	Meetings were postponed or cancelled by CPFs EXCO.
(2.5.9) Number of monitoring reports on the implementation of Community Safety Plans	0	0	0	32	32	0	None
Policy indicators							
(2.1.1) Number of strategic policies and documents developed	0	4	3	4	4	0	None
Policy indicators							
(2.3.8) Number of reports compiled on first level oversight visits to stations	0	0	4	4	4	0	None
(2.3.9) Number of reports compiled on police conduct at selected high profile protest actions	0	4	0	4	4	0	None
(2.3.10) Number of reports compiled on court watching briefs	4	4	4	4	4	0	None

Strategy to overcome areas of under-performance**Changes to planned targets**

None

Linking performance with budgets**Sub-programme expenditure**

Sub-programme	2016/17			2015/16		
	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	11 430	10 762	668	1 517	1 331	186
2.2 Policy & Research	8 150	7 812	638	8 644	8 195	449
2.3 Monitoring & Evaluation	10 846	10 590	256	9 510	9 438	72
2.4 Safety Promotion	29 466	29 283	183	28 008	28 008	-
2.5 Community Police Relations	11 311	11 146	165	11 258	10 863	395
Total	70 014	69 293	1 910	58 937	57 835	1 102

4.3 PROGRAMME 3: PROVINCIAL POLICING FUNCTIONS

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

Analysis per Sub-programme

Sub-programme 3.1: Safety Partnerships

to increase safety by means of sustainable partnerships with community based organisations working for safety; and

Sub-programme 3.2: Ombudsman

to investigate complaints by community members in an impartial manner.

The Sub-programme Safety Partnerships is responsible to increase safety by means of sustainable partnerships with community based organisations working for safety. The Department entered into 75 formal partnerships with Municipalities, SAPS, CPFs, Special Rating Agencies, other governmental and non-governmental departments to increase safety and unlock opportunities for youth in the Western Cape.

The Chrysalis and Wolwekloof training programme with the Department's youth internship work placement is a flagship youth programme with great success that contributes to youth development in the Western Cape. Placements are formalised and approved through the Department's Panel Partnership Committee.

The Department, through its formal strategic partnership with the Chrysalis Academy, implemented a holistic youth development programme that builds the resilience of young people. The Chrysalis Academy trained 546 youth during the 2016/17 financial year. The three month residential programme took place at the Chrysalis Academy and enables resilience, building life skills and career skills. The skills course offered to the students included accredited basic cookery, accredited safety in society, sports leadership, office administration, welding and electrical training. The Chrysalis Academy also entered into formal agreements with the Northlink Colleges in the implementation on some of its courses.

The Chrysalis Academy made significant progress in this financial year with the support of the Department in its submission for accreditation to the Sector Education Training Authority (SETA) for the qualification of its course on a Youth Development Certification Unit standard (57427). The Academy is currently in its final stage of its full curriculum accreditation processes and expected to finalise the accreditation in the 2017/18 financial year with the support of the Department and other relevant authorities.

The National Treasury, through European Union donor funding, has allocated R 40.7 million for a period of 3 years (2014 - 2016) to the Department in support of its Wolwekloof training academy. The Wolwekloof safety programme aims to empower young people to take responsibility for their personal growth and safety in their communities.

During the 2016/17 financial year, students from the following 13 partner municipalities went through the programme: Beaufort West Municipality, Bergrivier Municipality, Bitou Municipality, Cape Agulhas Municipality, Drakenstein Municipality, Hessequa Municipality, Laingsburg Municipality, Overstrand Municipality, Prince Albert Municipality, Saldanha Municipality, Swellendam Municipality, Theewaterskloof Municipality and Witzenberg Municipality.

For the year under review, 757 youth were impacted through various training and safety workshops at the Wolwekloof Academy, and 166 have graduated as registered and qualified Peace Officers.

The Department's EPWP programme maintains partnership agreements with strategic partners which the appointed young people to enter into a youth internship work programme after graduating.

In support of the PSG 1 'Create opportunities for growth and jobs' and PSG 3 'Increasing wellness, safety and tackle social ills', the EPWP programme provides an ideal opportunity to create work within the areas of safety and to provide youth with a sustainable alternative to crime. The EPWP youth internship programme also enables the graduates to gain work experience and build the capacity of the organisations where they are deployed. The Chrysalis Academy based programme with the Department's youth internship work programme is a flagship youth development programme, which has had great success in youth development in the Western Cape and 1204 temporary work opportunities have been created for unemployed youth.

These projects have contributed to improving the quality of life of unemployed people in general, especially youth through the temporary work opportunities created. The participants received a stipend and have gained skills and work experience through their deployment at various placement institutions.

The Department has prioritised the support of communities and municipalities through the donations of safety kiosks to allow communities and municipalities to play an active role in the identification and resolution of safety concerns.

The following institutions were recipients of Safety Kiosks: City Improvement Districts (CIDs), Parow, Sea-Point, Airport Industria, Epping, Maitland, Muizenberg, Green Point, Observatory, Woodstock, Wynberg, Claremont, Grootte Schuur, Brackenfell, City of Cape Town, Voortrekker and Kenilworth. The following municipalities were recipients: City of Cape Town Law Enforcement, Knysna, Stellenbosch, Saldanha Bay, Swartland, Theewaterskloof, Drakenstein, Laingsburg, Bitou, Swellendam, Witzenberg, Beaufort West, Cape Agulhas, Hessequa, Overstrand, Violence Prevention through Urban Upgrade (VPUU) Khayelitsha and VPUU Nyanga.

The presence of the safety kiosk contributes to crime prevention in the area by creating a safe zone. The allocation of the kiosk supports the daily operations of SAPS and NHWs and serves as access points during the festive season and the course of the year. The safety kiosk can also be used as a Wi-Fi service point which can be utilised by members of the community.

In order to give effect to the PSP 2014 - 2019 through PSG 3, the Department emphasises that safety is the responsibility of all citizens. Hence, the Youth, Safety and Religion Partnership (YSRP) programme seeks to contribute towards active citizenship and fostering the "whole of society model" of which the wellness of children and youth is the pivotal outcome.

The YSRP programme is currently in its 6th roll-out year. During the previous financial year, the Department provided funding opportunities to 189 religious organisations that made youth safety promotion investments in 58 areas and reached 8 823 youth in July 2016 and 1 3261 in December 2016.

During the period under review, the Department monitored and evaluated partners with whom it has a signed agreements in terms of youth placement. The objective of the initiative was to identify possible gaps and improve service delivery between both the Department and its partners. Fifty-five partners that the Department has youth placement agreements with were monitored for the 2016 / 17 financial year, and the monitoring and evaluation yielded the following outcomes:

- The timeous submission of stipend payment sheets and the payment of monthly stipends. This matter was resolved through the establishment of an electronic email system that allows placement partners to submit signed copies of stipend payment sheets to the department. The approach significantly reduced the late submission of time-sheets and it improved the Department's delivery on timeously paying stipends to the youth employed on the EPWP.

- Concerns were identified with regard to the lack of accredited skills training. The matter was addressed by the Department and the courses for job entry presented by the Chrysalis Academy and the Wolwekloof Academy are now accredited courses recognised by the relevant sector training authorities
- The retention of youth in the employment of various partners remains a challenge as most of these partners do not have the financial means to continue with the employment contracts of youth, which is for a minimum period of 12 months. In cases where the employment contracts add value to the safety environment, the Department considered the extension of such contracts for up to 24 months. There are also instances where the Chrysalis and Wolwekloof youth have been absorbed into the permanent employment of placement institutions.

The purpose of the Western Cape Police Ombudsman (WCPO) is to receive and investigate complaints by community members against the SAPS, and/or a breakdown in relations between SAPS and communities. The WCPO conducts its investigations in an impartial manner, without fear or favour.

In line with strategic objective of the Programme, the WCPO contributed towards Professional Policing by receiving and possibly investigating complaints lodged by members of the public. Towards the end of April 2017, the office achieved a milestone as it successfully concluded its second Annual Report since the office's inception in December 2015. In accordance with the Western Cape Community Safety Act of 2013, the WCPO is mandated to deliver its Annual Report to the Minister of Community Safety within 30 days of the financial year end.

The 2016/2017 Annual Report highlighted a few key successes and challenges which the WCPO experienced during the said year.

The WCPO has successfully completed and implemented its new Complaints Management System which now allows the office to work on an independent electronic complaint management system. The office has also launched its new website which allows clients to lodge complaints online.

The implementation of the Domestic Violence Act is a serious concern for the office of the WCPO and during the year under review, the office co-hosted a Domestic Violence workshop which saw all role players concerned providing valuable input at this discussion. Another serious concern identified was related to fraud cases that were reported to the police. It has been found that some police stations routinely close fraud cases as undetected, due to the lack of skill at station level. These matters and other areas of concern may be found in the WCPO 2016/2017 Annual Report.

The Office of the WCPO has often been called on to participate at events, or intervene in CPF and SAPS matters and has also received many invitations to share its mandate and exhibit at various engagements. On the basis that requests came from valued stakeholders, the office accepted these invitations as far as possible. For this reason, the planned target of 3 outreach activities per quarter was exceeded.

To this end it must be noted that the WCPO has planned to incrementally increase the amount of outreach programmes annually, however, the office foresees that this amount will always be marginally higher than planned, as interventions, meeting requests and ad-hoc invitations cannot be planned for.

Strategic Objectives

Programme 3: Provincial Policing Functions					
Strategic Objectives	Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement for 2016/17	Comment on deviation
(3.1) Formal partnerships established who contribute in the field of safety & security	71	80	68	-12	Unexpected challenges with potential partners with regard to reaching consensus on their roles and responsibilities delayed the process.
(3.2) Contributing towards professional policing by investigating the complaints received by the office of the ombudsman	0	4	4	0	None

Performance Indicators

Programme 3: Provincial Policing Functions							
Programme Performance Indicator	Actual Achievement 2013/14	Actual Achievement 2014/15	Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation form planned target to Actual Achievement for 2016/17	Comment on deviations
Sector specific indicators							
None							
Provincial specific indicators							
(3.1.1) Number of work opportunities created with partners	0	0	0	1 000	1 204	204	Priority was given for the creation of more job opportunities with the AHR and After-school Game Changer.
(3.1.2) Number of formal partners established	0	93	71	80	75	-5	Unexpected challenges with potential partners in reaching an agreement on their roles and responsibilities, caused delays.
(3.1.3) Number of areas where youth and religion for safety programmes are implemented	32	70	118	40	79	39	The over- More emphasis was placed on the CSIP and AHR areas. A recommendation was also made by the Standing Committee on Community Safety to consider late applications.
(3.1.4)	0	0	40	50	55	5	Emphasis was

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Number of partners monitored and evaluated							placed on the CSIP and AHR areas therefore more monitoring of partners took place.
(3.1.5) Number of youth trained through formal partnerships (Chrysalis & Wolwekloof)	0	1 520	915	1 000	1 515	515	The partnerships established with rural municipalities to train youth in public safety and additional youth trained from priority CSIP area. (Paarl East) resulted in an over-achievement.
(3.2.1) Number of reports on complaints received and the status thereof	0	0	0	4	4	0	None
(3.2.2) Number of outreach programmes conducted	0	0	0	12	36	24	The WCPO has planned outreach initiatives in accordance with the targets of the APP. However, during the review period the office was approached by various stakeholders to share the work and mandate of the office.
(3.2.3) Number of Annual reports on activities of the Ombudsman	0	0	0	1	1	0	None
Policy indicators							
None							

Strategy to overcome areas of under-performance

Changes to planned targets

None

Linking performance with budgets

Sub-programme expenditure

Sub-programme	2016/17			2015/16		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
3.1 Safety Partnerships	40 722	40 390	332	35 121	35 121	-
3.2 Ombudsman	8 432	8 364	68	7 306	6 755	551
Total	49 154	48 754	400	42 427	41 867	551

4.4 PROGRAMME 4: SECURITY RISK MANAGEMENT

Purpose: to institute a 'whole of government' approach towards building more resilient institutions and to empower communities to promote greater safety.

Analysis per Sub-programme

Sub-programme 4.1: Programme Support

to develop a common understanding on how best to build security resilience within communities and the Western Cape Government (WCG);

Sub-programme 4.2: Provincial Security Provisioning

to implement security provisioning services; and

Sub-programme 4.3: Security Advisory Services

to direct the management and mitigation of risks to ensure safe public buildings and spaces.

The Department has continued to provide strategic leadership and support to the Departmental Security Managers and Security Committees. The management of safety and security risk within the WCG has been embedded in the relationship between the Department and the other departments of the WCG. The WCGSSMF remains the platform for addressing key issues articulated in the Strategy.

Institutionalisation is concluded with each department by way of a MoU, and requires the appointment of Security Managers (SMs) and functional Security Committees (SCs) within all departments of the WCG. The model has been acknowledged nationally as a best practice.

Security Risk Management (SRM) will also support PSG 5 '*Embed good governance and integrated service delivery through partnerships*'. The purpose is to develop a Provincial Business Continuity Plan for the WCG and SRM has been tasked to lead this process.

Regular and institutionalised engagements with the Private Security Industry Regulatory Authority (PSIRA) have been established in an effort to shape and enhance professionalism within the security industry. The management of the Department's relationship with the contracted private security service providers has also improved considerably. There are regular engagements with the executive management of the companies to ensure higher standard of performance. As a result, contracts between the two parties can be drafted with clear performance deliverables in mind.

Since its formation, the Security Support Team has successfully assisted the following Departments:

- Western Cape Provincial Parliament: Patrols and safeguarding perimeter during the State of the Province Address;
- Human Settlements: Hand-over of houses for veterans;

- Transport & Public Works: Access and egress control at Shared Services at a hearing attended by members of Taxi Associations;
- Western Cape Education Department: Access and egress control at the Provincial Legislature during protest action by concerned parents of the Manenberg Primary School; and
- Department of Community Safety: Access and egress control at public participation sessions.

Members of the Security Support Teams were capacitated and provided with the requisite resources to execute their tasks.

A new partnership agreement between the Department and the Cape Town Central City Improvement District (CCID) for the 2017/18 financial year has been concluded. This collaborative approach will continue to contribute to reduced criminal activity in the Company's Gardens, Government Avenue and surroundings.

The rapid advancement of technology over the past decade has put strain on existing IT infrastructure. This technology has been placed under considerable strain and in some instances has prevented the maximisation of available resources.

The Access Control Strategy was formulated to maximise the access control system as a tool to create a more proactive resilient security culture and increase security awareness. Intelligent access control reports and surveillance footage will increasingly be used as tools to investigate losses and breaches. The efficiency of the system is paramount to the strategy and would in time also serve to be a deterrent and accordingly remove opportunities to commit crime. Systems and procedures have been developed to ensure ongoing integrity of access control system information and projects identified as planned interventions to maximise the system.

SRM facilitated the provision of ISO 31000 Risk Management training. The training necessitated SRM to review and enhance current risk management methodology, management systems and processes. The ISO 31000 Risk Management Architecture (RM Principles, Framework & Process) was utilized to articulate a revised security risk management methodology and a Security Risk Management Process Manual (SRM Process Manual) was compiled. The SRM Process Manual encourages a consistent, comprehensive taxonomy and approach to managing security risk across the entire WCG.

The Security Index provides an indication of the security risk management exposure of the Western Cape Government. The Security Index is utilised to gauge compliance and monitors progress by Departments towards becoming more resilient. The Index is conducted on an annual basis and, where areas of concern are identified, detailed implementation plans are developed. The Index conducted for departments has shown significant progress. It should be noted that the Index is developmental in nature.

The WCG Security Policy Framework (SPF) has been developed during the 2016/17 financial year. The WCG SPF aims to outline the security outcomes to be achieved and describes the WCG's expectations on protection of assets that would enhance the performance of the WCG. The SPF outlines the strategic intent for the WCG to institutionalise the 'whole of organisation' approach towards building greater organisational resilience.

The reports received following the SAPS Physical Security Audit conducted in October 2016 showed an increase in the provincial average to 92% (from 91% as recorded in 2014). This is indicative of the maturity of security risk management systems.

The Safety and Security Awareness Week that was held within the Department is a demonstration of the commitment of the departmental leadership towards the improvement of the organizational culture where it relates to safety and security. Various awareness activities were conducted during the said week with the underlying message that: "Safety is everyone's Responsibility". This initiative is a first for the WCG and will be presented to other Departments as a best practice that could be adapted to their operating environment and will be supported by SRM.

The NHW component was transferred to SRM as from 1 April 2016 and is primarily responsible for the accreditation, training, resourcing, funding and support of NHW formations in terms of Section 6 of the WCCSA. The Regulations thereof came into operation on 1 October 2016. In order to give effect to the Act, an implementation plan was developed to support the responsibilities as set out in Section 6 of the WCCSA. To ensure a fair application process, a Neighbourhood Watch Accreditation Panel was established and a Terms of Reference developed. The Accreditation Panel comprises of representatives from the Department and SAPS. During this period, thirty-nine NHW formations were recommended for Accreditation by the panel. The capacity constraints within the NHW function, remains of concern and will be addressed in the modernisation process.

SRM is also committed to providing support to the following Provincial Game Changers:

- After School Programme for Youth:

The VPUU Area Coordinating Team (ACT) has acknowledged the need for greater collaboration and synergy, especially to enhance the safety planning within Paarl East, SRM has taken the lead along with VPUU in effecting this. The safety and security advice provided and security measures implemented has contributed positively towards the achievement of the objectives of the Youth Lifestyle Centre. The lack of collaboration of other WCG Departments has had an impact on the finalization of the Integrated Safety Plan.

- Energy Security Game Changer:

The Energy Security Game Changer is tasked to find solutions for the power supply crisis in the Western Cape. It aims to encourage all households and business to cut down on their electricity usage. A campaign has commenced at all WCG buildings in the CBD which encourages staff to switch off unnecessary lights. SRM has since committed itself to provide support to the Energy Security Game Changer by availing security personnel to assist when lighting blitzes are conducted.

Strategic Objectives

Programme 4: Security Risk Management					
Strategic Objectives	Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement for 2016/17	Comment on deviation
(4.1 (a)) Enhancing safety and security by providing strategic leadership within the Security Risk Management environment	0	4	4	0	None
(4.1 (b)) Developing, reviewing and implementing a NHW model	0	150	358	208	Over-achievement is as a result of increased requests for training by Accredited NHW formations.
(4.2) Implementation of security provisioning processes in the Western Cape	0	48	48	0	None
(4.3) Contribution towards the management and mitigation of security risks at all public buildings and spaces	0	13	13	0	None

Performance Indicators

Programme 4: Security Risk Management							
Programme Performance Indicator	Actual Achievement 2013/14	Actual Achievement 2014/15	Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement for 2016/17	Comment on deviations
Sector specific indicators							
None							
Provincial specific indicators							
(4.1.1) Number of WCG safety and security managers forums supported	4	4	4	4	4	0	None
(4.1.2) Number of NHW's accredited	0	0	0	30	39	9	The over-achievement is as a result of the increased number of applications from NHW formations seeking accreditation. All applications received must be dealt within 3 months in terms of Section 6 of the WCCSA.
(4.1.3) Number of NHW members trained according to new model	0	0	0	150	358	208	Over-achievement is as a result of increased requests for training by Accredited NHW formations.
(4.2) Provincial specific indicators							
(4.2.1) Number of access control system reports generated	48	48	48	48	48	0	None
(4.2.2) Number of reports of calls registered vs call received	0	0	0	4	4	0	None
(4.2.3) Number of random security operations conducted at WCG buildings	0	0	0	8	8	0	None
(4.2.4) Number of reports on deployment in response to imminent and emerging threats	0	0	0	4	4	0	None
(4.2.5) Number of progress reports on operations within a safer precinct	0	0	0	4	4	0	None
(4.3.1) Number of	6	12	13	13	13	0	None

PART B: Performance Information

safety and security indexes conducted							
(4.3.2) Number of MOU meetings with departmental security managers	0	0	0	52	53	1	The overachievement is as result of an additional meeting with DoCS to address compliance with POPI.
(4.3.3) Number of Safety and Security Risk Assessments (SSRA) reports	0	0	0	80	120	40	The over-achievement is as result of DoCS participating in special projects at the Departments of: Social Development; Transport and Public Works, Cultural Affairs & Sport and Education.
Policy indicators							
None							

Strategy to overcome areas of under-performance

Changes to planned targets

None

Linking performance with budgets

Sub-programme expenditure

Sub-programme	2016/17			2015/16		
	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	7 974	7 974	-	8 690	8 469	221
4.2 Provincial Security Operations	71 774	71 3498	425	59 950	59 419	531
4.3 Security Advisory Services	10 211	10 211	-	11 462	10 930	532
Total	89 959	89 534	425	11 462	10 930	1 284

5. TRANSFER PAYMENTS

5.1 Transfer payments to public entities

Please refer to the information on the Annual Financial Statement.

5.2 Transfer payments to all organisations other than public entities:

Please refer to the information on the Annual Financial Statement.

6. CONDITIONAL GRANTS

6.1 Conditional grants and earmarked funds paid

None

6.2 Conditional grants and earmarked funds received

The table below details the conditional grants earmarked funds received during the period 01 April 2016 to 31 March 2017.

Conditional Grant: Social Sector EPWP National Conditional Grant

Department who transferred the grant	National Department of Public Works
Purpose of the grant	To incentivise provincial social sector departments identified in the 2015 Social Sector Expanded Works Programme Log-frame to increase job creation by focusing on the strengthening and expansion of the Social Sector Programmes that have employment potential.
Expected outputs of the grant	150 Community Safety Youth Beneficiaries employed and receiving stipend.
Actual outputs achieved	150 Community Safety Youth Beneficiaries gaining experience and receiving skills through training courses.
Amount per amended DORA	R3 144 000
Amount received (R'000)	R3 144 000
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R3 144 000
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	Monthly reports to Public Works
Measures taken to improve performance	National
Monitoring mechanism by the receiving department	To incentivise provincial social sector departments identified in the 2015 Social Sector Expanded Works Programme Log-frame to increase job creation by focusing on the strengthening and expansion of the Social Sector Programmes that have employment potential.

7. DONOR FUNDS

7.1 Donor funds received

Donor funding was received for Wolwekloof Youth Programme to the amount of R13.7 million for the year under review.

8. CAPITAL INVESTMENT

8.1 Capital investment, maintenance and asset management plan

- The Department does not have any Capital Investments
- The Department does not have any Infrastructure Projects
- Measures taken to ensure that the Department's asset register remained up-to-date during the period under review
 - Appointed Asset Managers/Controllers within each Component/Directorate to act as nodal points and to report all asset related matters to Asset Management
 - Internally arranged that all receipts pertaining to the receipting of new assets are done by the Asset Management Component for control measures
 - New assets were bar coded immediately upon the receipt thereof before being issued to the User.
 - Maintenance on the asset register (movements, balance adjustments serial number changes, ICN changes etc.) was done immediately upon the receipt of the necessary approved documentation. New inventories were forwarded to Users to be verified, signed and sent back to Asset Management for filing and audit purposes.
 - All assets earmarked for disposal were removed from its locations and the asset register is adjusted accordingly by means of balance adjustments
 - The asset register was also updated/amended when needed after finalisation of monthly BAS/LOGIS reconciliations.
 - The Department is currently busy with the Inventory Readiness Process by identifying Inventory assets/items that must be reported on in the Financial Statements as from 1 April 2018, going forward.
 - The Department is in the process of assessing the life cycles of the Department's assets and implementing asset maintenance on all capital assets through the process of asset verification.



PART C: **GOVERNANCE**

1. INTRODUCTION

The Department's commitment to maintaining the highest standards of governance is fundamental to the effective management of public finances and resources. Users want assurance that the Department has the necessary structures in place to manage tax-funded state resources effectively, efficiently and economically.

All Department employees are exposed to relevant Acts and Regulations which promote good governance in order to ensure the implementation of these governance practices during the normal course of day-to-day operations. Good governance encompasses more than just the effective prevention of irregularities, fraud and financial misconduct. It goes beyond mere compliance and control, but incorporates a framework of principles that facilitate the organisation's ability to achieve its long-term objectives efficiently and effectively.

2. RISK MANAGEMENT

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

In compliance with the National Treasury Public Sector Risk Management Framework (PSRMF), and to further embed risk management within the Department, the Western Cape Government (WCG) has adopted an ERM Policy Statement which sets out the WCG's overall intention with regard to ERM. The Department adopted an ERM Policy for the period 2016/17 – 2019/20, approved by the AO on 14 April 2016, and an ERM Strategy and Implementation Plan for 2016/17, approved by the Accounting Officer on 14 April 2016. The ERM Implementation Plan gave effect to the departmental ERM Policy and Strategy, and outlines the roles and responsibilities of management and staff in embedding risk management in the Department.

The Department assessed significant risks that could have an impact on the achievement of its objectives, both strategically and on a programme level, every quarter. The risks were prioritised based on likelihood and impact (inherently and residually) and additional mitigations were agreed upon to reduce risks to acceptable levels. New or emerging risks were identified during the quarterly review processes.

The Enterprise Risk Management Committee (ERMCO), which is comprised of selected members of the Department's senior management team, assists the AO in executing his responsibilities relating to risk management. The Committee operates under Terms of Reference which were approved by the AO on 26 February 2016. ERMCO's chief function was to evaluate the effectiveness of the mitigating strategies implemented to address the risks of the Department and recommended further action where required. As per its Terms of Reference, the Committee met at least four times during the year under review (quarterly).

PART C: Governance

The attendees are listed in the table below:

Member	Position	Scheduled meetings	Member
Mr G Morris	AO and Chairperson	4	4
Ms L Govender	CD: Management Support	4	4
Adv. Y Pillay	CD: Secretariat for Safety and Security	4	4
Mr S George	CD: Security Risk Management	4	4
Mr M Frizlar	Director: Finance and Chief Financial Officer	4	4

Other Participants	Position	Scheduled meetings	Attended
D Prinsloo	Deputy Director Internal Control and Risk Champion	4	3
D Dwarté	Assistant Director Governance Fraud and Losses and Secreteriat	4	4
C Cochrane	Enterprise Risk Management (DOTP)	4	4
Y Samsodien	Enterprise Risk Management (DOTP)	4	2
D Viljoen	Enterprise Risk Management (DOTP)	4	1
B Cebekhule	Provincial Forensic Services	4	4
S Africa	Enterprise Risk Management (DOTP)	4	1
A Haq	Director: Enterprise Risk Management (DOTP)	4	2
M Adriaanse	Centre of e – Innovation Risk Management (DOTP)	4	1
T Fatyi	Enterprise Risk Management (DOTP)	4	2
J Olivari	Centre of e – Innovation (DOTP)	4	2
E Peters	Centre of e –	4	1

	Innovation (DOTP)		
N Arabi	Deputy Director: Western Cape Police Ombudsman	4	2
E De Bruyn	Director: Centre of e – Innovation (DOTP)	4	1

The Social Cluster Audit Committee furthermore monitors the risk management process independently as part of its quarterly review of the Department.

3. IMPACT ON INSTITUTIONAL PERFORMANCE

Progress with the ERM system has had a positive effect on the management of risk and translated into improved performance.

4. FRAUD AND CORRUPTION

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

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

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 Provincial Forensic Services (PFS) 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.

Employees who blow the whistle on suspicions of fraud, corruption and theft are protected if the disclosure is a protected disclosure (i.e. meets statutory requirements, e.g. was made in good faith). In this regard, a transversal Whistle-blowing Policy was approved on 24 February 2016 to provide guidelines to employees on how to raise concerns with the appropriate line management, specific designated persons in the WCG or external institutions, where they have reasonable grounds for believing that offences or improprieties have been or are being perpetrated within the WCG. The opportunity to remain anonymous is afforded to any person who would like to report acts of fraud, theft and corruption and should they do so in person, their identities are kept confidential by the person to whom they are reporting.

Once fraud or corruption is confirmed after completion of an investigation, the relevant 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 to the South African Police Services.

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

Open cases as at 1 April 2016	2	FIU 71 -15/16 FIU 128-15/16
New cases (2016/17)	3	FIU 1 16/17 PFS 16-17-0-000062 PFS 16-17-0-000073
Closed cases (2016/17)	(2)	FIU 71 -15/16 FIU 1-16/17
Referred cases (2016/17)	(1)	FIU -128 -15/16
Open cases as at 31 March 2017	2	PFS 16-17-0-000062 PFS 16-17-0-000073

The following table further analyses the closed cases indicated above:

Outcome of cases closed	
Outcome	Number
Allegations substantiated	2

Detailed Breakdown of cases on movement certificate

Open cases as at 01 April 2016

FIU 71/15-16 – The matter related to allegations of fraud and was referred to Provincial Forensic Services. The matter was investigated and closed as no evidence of fraud could be found to substantiate the allegation.

FIU 1-16/17 – The matter related to allegations of fraudulent travel claims within the Directorate: Community Police Relations. The matter was referred to Provincial Forensic Services. It was concluded that the official committed fraud. The case was referred to Labour Relations and reported to the South African Police Services.

Cases reported during the 2015/16 Financial Year

PFS 16-17-0-000062- Other Financial Irregularities – The Department referred the matter to Provincial Forensic Services. The matter is still under investigation and was not finalised at 31 March 2017.

PFS16-17 -0-000073 – Other Financial Irregularities – The matter is still under investigation and was not finalised at 31 March 2017.

Cases referred to the Department for preliminary investigation

FIU 128/15-16 – The matter relates to allegation of procurement fraud and was reported via the National Anti-Corruption Hotline. The Internal Control Unit conducted a preliminary investigation. No evidence could be found to substantiate the allegation. The case was closed.

5. 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 assists the Department to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of Governance, Risk Management and Control processes.

The following key activities are performed in this regard:

- 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.

The following assurance engagements were approved in the 2016/17 Internal Audit Plan:

- Western Cape Police Ombudsman
- Public Administration and Delegation
- Police Oversight Inspections
- Security Contract Management
- Transfer Payments

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

- Internal Audit function;
- External Audit function (Auditor General of South Africa - AGSA);
- Departmental Accounting and reporting;
- Departmental Accounting Policies;
- Review of AGSA management and audit report;
- Review of Departmental In year Monitoring;

- Departmental Risk Management;
- Internal Control;
- Pre-determined objectives;
- Ethics and Forensic Investigations.

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

Name	Qualifications	Internal or external	If internal, position in the Department	Date appointed	Date Resigned	No. of Meetings attended
Mr Ameen Amod	MBA, BCOM, CIA, CGAP, CRMA, CD (SA)	External	N/a	01 January 2016	N/a	8
Mr Mervyn Burton	CA(SA); CFP; B Compt (Hons); B Compt;	External	N/a	01 January 2015 (2 nd term)	N/a	8
Ms Judy Gunther	CIA; AGA; CRMA; Masters in Cost Accounting; BCompt	External	N/a	01 January 2016 (2 nd term)	N/a	8
Mr Francois Barnard	MComm (Tax); CA(SA); Postgrad Diploma in Auditing; CTA BCompt (Honours); BProc	External	N/a	01 January 2016 (2 nd term)	N/a	8

6. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2017.

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 as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

The Effectiveness of Internal Control

In line with the PFMA and Treasury Regulations, Internal Audit provides the Audit Committee and Management with reasonable assurance that the internal controls are adequate and effective. This is achieved by an approved risk-based internal audit plan, Internal Audit assessing the adequacy of controls mitigating the risks and the Audit Committee monitoring implementation of corrective actions.

The following internal audit work was completed during the year under review:

- Western Cape Police Ombudsman
- Public Administration and Management Delegations
- Police Oversight Inspections
- Security Contract Management
- Transfer Payments

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

In-Year Management and Monthly/Quarterly Report

The Audit Committee is satisfied with the content and quality of the quarterly in-year management and performance reports issued during the year under review by the Accounting Officer of the Department in terms of the National Treasury Regulations and the Division of Revenue Act.

Evaluation of Financial Statements

The Audit Committee has:

- Reviewed and discussed the Audited Annual Financial Statements to be included in the Annual Report, with the Auditor-General South Africa (AGSA) and the Accounting Officer;
- Reviewed the AGSA's Management Report and Management's responses thereto;
- Reviewed changes to accounting policies and practices as reported in the Annual Financial Statements;
- Reviewed material adjustments resulting from the audit of the Department.

Compliance

The Audit Committee has reviewed the Department's processes for compliance with legal and regulatory provisions.

Provincial Forensics Services

The Provincial Forensic Services (PFS) presented us with statistics. The Audit Committee Monitors the progress of the PFS reports on a quarterly basis. There were no matters brought to our attention that required further reporting by the Audit Committee.

Performance Information

The Audit Committee has reviewed the information on predetermined objectives as reported in the Annual Report.

Report of the Auditor-General South Africa

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

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

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

Appreciation

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



Ameen Amod

Chairperson of the Social Cluster Audit Committee

Department of Community Safety

11 August 2017



PART D: HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

Our unique contribution to the work of the WCG is largely ascribed to the persistent, and often selfless, efforts of the people within the Department. Building a new service delivery trajectory and successfully directing the collective efforts of our team is not without its own challenges. The modern people management landscape has shifted significantly in recent years and requires complex navigation between a range of competing variables.

Apart from the fact that these variables are interdependent and interrelated, they are also governed by stringent rules and regulations, which prove difficult when retention and attraction initiatives are explored. These include balancing service delivery imperatives, the attraction and retention of critical and scarce skills, workforce empowerment, career management, succession planning, employment equity and creating an enabling environment where employees are able to thrive. Further to this, the Department is required to function within an austere environment, which demands that managers consider the impact of “doing more with less”.

Despite this, the consistent hard work of our people, amidst the ever-challenging circumstances, has resulted in remarkable achievements and service delivery improvement during the year under review.

Vacancy rate

In order to effect ongoing service delivery efforts in the Public Service, the Department of Public Service and Administration (DPSA) launched a strategy in 2011 to reduce the vacancy rate in Departments to a national standard below 10%. Compliance with the strategy is monitored by the Forum for South African Directors General (FOSAD) as well as the Department of Planning Monitoring and Evaluation (DPME) through the Monitoring Performance Assessment Tool (MPAT).

At the end of the 2016/17 financial year, the Department had an overall vacancy rate of 1,6% for the year under review. This is an improvement on the 5,3% vacancy rate achieved during 2015/16. In the critical occupations category, the vacancy rate was also below the 10% norm at 0,9%. The Department expanded on its list of critical occupations, which now also include Policing Monitors, Security Advisors and Security Officers. Strategies to mitigate the risk of exiting staff are unpacked in the Department's approved Workforce Plan.

Age Profile of the Department

The average age of employees within the Department is 42 years. Although 39,7% of the Department is younger than 40, a growing number of staff (15%) are nearing retirement. Planning in this regard is very important for the Department, in order to mitigate the risk of losing critical institutional memory and knowledge.

Internship Programmes

The Department created learning opportunities for 26 unemployed matriculants through the Premier's Advancement of Youth Programme (PAY Internship Programme) and provided workplace experience for 24 graduate interns. A further 8 student interns gained experiential learning as part of their course work. The 58 interns comprised 15,1% of the total workforce remunerated over the period.

Sick Leave

The utilisation of sick leave is monitored closely to ensure that –

- Service delivery continues unabated;
- Wellness initiatives have the desired workforce impact;
- Employees receive the required employer support; and
- There is full compliance with legislation and policy determinations governing sick leave usage.

Of the illnesses disclosed, the highest utilisation rate was lung-related diseases, colds and influenza. Stress-related illnesses accounted for the lowest utilisation rate

2. STATUS OF PEOPLE MANAGEMENT AT THE DEPARTMENT

2.1. Departmental Workforce Planning Priorities

WP planning priorities	Outcomes	Approach to mitigate risk and achieve outcome
Organisational Structure	<ul style="list-style-type: none"> • A performance conducive workplace • Organisational structure aligned with mandate/national and provincial agenda 	<p>Approaches OD interventions conducted to:</p> <ul style="list-style-type: none"> • Facilitate the implementation of Section 6 (Accreditation of and support to neighbourhood watches) of the WC Community Safety Act; • Finalise of the structural OD re-design investigation (modernisation) for implementation. • Expand the establishment of the Ombudsman; • Capacitate the Ministerial Outreach Programmes.
Recruitment and Selection	<ul style="list-style-type: none"> • Competent people in the right numbers at the right place at the right time with the right attitude • Utilisation of the skills that the Youth have to offer 	<p>Approaches:</p> <ul style="list-style-type: none"> • Targeted recruitment of scarce skills within available budget • Department to explore alternatives to traditional recruitment, e.g. talent scouting/ head-hunting, outsourcing, re-design and appropriate aligning of internal resources • Develop and implement the Youth Empowerment Policy
EE/Diversity Management	<ul style="list-style-type: none"> • A diverse workforce with equal opportunities for all • Competent people in the right numbers at the right place at the right time with the right attitude 	<p>Approaches:</p> <ul style="list-style-type: none"> • Focus recruitment initiatives to appoint designated employees in line with EE goals as committed in the EE Plan. • Equip especially Africans and Women through MMS leadership development
Training and Development	<ul style="list-style-type: none"> • Competent people in the right numbers at the right place at the right time with the right attitude • Increased contribution of bursaries in acquiring critical competencies/occupations and scarce skills 	<p>Approaches:</p> <ul style="list-style-type: none"> • Identify employees to attend identified Transversal (at PTI), Technical and Professional (at external providers) training interventions • Ensure that Bursary allocations are aligned with critical competencies/ occupations and scarce skills

Succession Planning and Career Development	<ul style="list-style-type: none"> • Competent people in the right numbers at the right place at the right time with the right attitude 	Approaches: <ul style="list-style-type: none"> • Develop and implement WCG Career and Succession Framework • Explore the possibility of learnerships for security guards
Culture & Ethics	<ul style="list-style-type: none"> • Reduced Entropy Level • Reduced levels of uncertainty and confusion • Highly engaged people • A citizen centric performance culture 	Approaches: <ul style="list-style-type: none"> • Develop and implement an Action Plan to counter confusion and entropy; and to promote the desired culture • Develop a Change Management Plan to support the changing work environment (e.g. org. restructuring, austerity, ICT systems, etc.)

2.2. Employee Performance Management

One of the cornerstones of the Staff Performance Management System (SPMS) 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 PSG 5, namely to *Embed good governance and integrated service delivery through partnerships and spatial alignment*.

2.3. 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) follows 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: Organisational Behaviour within the Corporate Service Centre (CSC) that provides a trend analysis of utilisation, risk identification and its impact on productivity. Furthermore, on-going reporting to the DPSA is a requirement and such reporting focuses on four areas namely, HIV/ AIDS, Health and Productivity, Wellness Management and Safety Health Environment and Quality (SHEQ).

3. PEOPLE MANAGEMENT OVERSIGHT STATISTICS

3.1 Personnel related expenditure

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

The figures in Table 3.1.1 are drawn from the Basic Accounting System (BAS) and the figures in Table 3.1.2 are drawn from the 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 the total expenditure reflected on these systems.

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

Programme	Programme Designation
Programme 1	Administration
Programme 2	Civilian Oversight
Programme 3	Provincial Policing Functions
Programme 4	Security Risk Management

Table 3.1.1: Personnel expenditure by programme, 2016/17

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	78 346	33 072	439	6 478	42.2	385	86
Programme 2	69 286	40 976	108	20 111	59.1	295	139
Programme 3	48 753	7 014	1 405	21 518	14.4	468	15
Programme 4	89 534	46 466	886	40 063	51.9	323	144
Total	285 919	127 528	2 838	88 170	44.6	332	384

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns, but excluding the Minister. The number of employees is accumulative and not a snapshot as at a specific date.

Table 3.1.2: Personnel expenditure by salary band, 2016/17

Salary bands	Personnel Expenditure (R'000)	% of total personnel expenditure	Average personnel expenditure per employee (R'000)	Number of Employees
Lower skilled (Levels 1-2)	1 848	1.5	31	59
Skilled (Levels 3-5)	21 770	17.2	220	99
Highly skilled production (Levels 6-8)	37 249	29.5	310	120
Highly skilled supervision (Levels 9-12)	50 325	39.9	547	92
Senior management (Levels 13-16)	15 065	11.9	1 076	14
Total	126 256	100.0	329	384

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns, but excluding the Minister. The number of employees is accumulative and not a snapshot as at a specific date.

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

Table 3.1.3: Salaries, Overtime, Housing Allowance and Medical Assistance by programme, 2016/17

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	22 813	18.1	128	0.1	657	0.5	1 219	1.0
Programme 2	30 332	24.0	329	0.3	688	0.5	1 577	1.2
Programme 3	3 438	2.7	25	0.02	87	0.1	159	0.1
Programme 4	31 534	25.0	1 589	1.3	1 618	1.3	2 502	2.0
Total	88 117	69.8	2 070	1.6	3 050	2.4	5 457	4.3

Table 3.1.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary band, 2016/17

Salary Bands	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Lower skilled (Levels 1-2)	1 805	1.4	6	0.005	14	0.01	3	0.002
Skilled (Levels 3-5)	14 115	11.2	813	0.6	1 109	0.9	1 849	1.5
Highly skilled production (Levels 6-8)	25 734	20.4	1 064	0.8	1 283	1.0	2 006	1.6
Highly skilled supervision (Levels 9-12)	36 513	28.9	187	0.1	546	0.4	1 446	1.1
Senior management (Levels 13-16)	9 951	7.9	0	0.0	96	0.1	152	0.1
Total	88 117	69.8	2 070	1.6	3 050	2.4	5 457	4.3

3.2 EMPLOYMENT AND VACANCIES

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

Table 3.2.1: Employment and vacancies by programme, as at 31 March 2017

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	77	73	5.2
Programme 2	90	90	0.0
Programme 3	12	12	0.0
Programme 4	131	130	0.8
Total	310	305	1.6

Table 3.2.2: Employment and vacancies by salary band, as at 31 March 2017

Salary Band	Number of active posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	1	1	0.0
Skilled (Levels 3-5)	129	128	0.8
Highly skilled production (Levels 6-8)	78	77	1.3
Highly skilled supervision (Levels 9-12)	89	86	3.4
Senior management (Levels 13-16)	13	13	0.0
Total	310	305	1.6

Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2017

Critical Occupations	Number of active posts	Number of posts filled	Vacancy rate %
Policing Monitor	18	18	0.0
Security Advisors	5	4	20.0
Security Officer	79	79	0.0
Senior Manager	13	13	0.0
Total	115	114	0.9

Note: Critical occupations - refer to occupations that are critical for service delivery. If these occupations are not present in the department, the function/services will collapse.

3.3 JOB EVALUATION

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

Table 3.3.1 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 2016 to 31 March 2017

Salary Band	Total number of posts as at 31 March 2017	Number of posts evaluated	% of posts evaluated	Posts Upgraded		Posts Downgraded	
				Number	Posts up-graded as a % of total posts	Number	Posts down-graded as a % of total posts
Lower skilled (Levels 1-2)	1	0	0.0	0	0.0	0	0.0
Skilled (Levels 3-5)	129	1	0.3	0	0.0	0	0.0
Highly skilled production (Levels 6-8)	78	4	1.3	0	0.0	0	0.0
Highly skilled supervision (Levels 9-12)	89	4	1.3	0	0.0	0	0.0
Senior Management Service Band A (Level 13)	8	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	310	9	2.9	0	0.0	0	0.0

Note: The "Number of posts evaluated" per Salary Band reflects the Final Approved Post Level after Job Evaluation.

Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2016 to 31 March 2017

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

Note: Table 3.3.2 is a breakdown of posts upgraded in table 3.3.1.

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

Table 3.3.3: Employees who have been granted higher salaries than those determined by job evaluation per major occupation, 1 April 2016 to 31 March 2017

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

Table 3.3.4: Profile of employees who have been granted higher salaries than those determined by job evaluation, 1 April 2016 to 31 March 2017

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

Note: Table 3.3.4 is a breakdown of table 3.3.3 by race and gender.

3.4. EMPLOYMENT CHANGES

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

Table 3.4.1: Annual turnover rates by salary band, 1 April 2016 to 31 March 2017

Salary Band	Number of employees as at 31 March 2016	Turnover rate % 2015/16	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate % 2016/17
Lower skilled (Levels 1-2)	1	0.0	0	0	0	0	0.0
Skilled (Levels 3-5)	127	10.4	8	2	5	0	3.9
Highly skilled production (Levels 6-8)	74	13.9	6	2	4	3	9.5
Highly skilled supervision (Levels 9-12)	87	9.9	1	1	6	0	6.9
Senior Management Service Band A (Level 13)	9	14.3	1	0	2	0	22.2
Senior Management Service Band B (Level 14)	3	0.0	1	0	0	0	0.0
Senior Management Service Band C (Level 15)	1	100.0	0	0	0	0	0.0
Total	302	11.8	17	5	17	3	6.6
			22		20		

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (Both Provincially & Nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (Number of employees as at 31 March 2016).

Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2016 to 31 March 2017

Critical Occupation	Number of employees as at 31 March 2016	Turnover rate % 2015/16	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate % 2016/17
Policing Monitor	9	0.0	2	0	1	0	11.1
Security Advisors	2	0.0	1	1	0	0	0.0
Security Officer	78	0.0	0	0	0	0	0.0
Senior Manager	13	30.0	2	0	2	0	15.4
Total	102	30.0	5	1	3	0	2.9
			6		3		

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (Both Provincially & Nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (Number of employees as at 31 March 2016).

Table 3.4.3: Staff leaving the employ of the Department, 1 April 2016 to 31 March 2017

Exit Category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2016
Death	2	10.0	0.7
Resignation *	9	45.0	3.0
Expiry of contract	3	15.0	1.0
Dismissal – operational changes	0	0.0	0.0
Dismissal – misconduct	1	5.0	0.3
Dismissal – inefficiency	0	0.0	0.0
Discharged due to ill-health	1	5.0	0.3
Retirement	1	5.0	0.3
Employee initiated severance package	0	0.0	0.0
Transfers to Statutory	0	0.0	0.0
Transfers to other Public Service departments	3	15.0	1.0
Total	20	100.0	6.6

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 2016 to 31 March 2017

Resignation Reasons	Number	% of total resignations
Work/life balance	1	11.1
Better remuneration	1	11.1
Family/personal circumstances	1	11.1
Lack of promotional opportunity	1	11.1
Need for career change	1	11.1
No reason provided	4	44.4
Total	9	100.0

Table 3.4.5: Different age groups of staff who resigned, 1 April 2016 to 31 March 2017

Age group	Number	% of total resignations
Ages <19	0	0.0
Ages 20 to 24	0	0.0
Ages 25 to 29	0	0.0
Ages 30 to 34	1	11.1
Ages 35 to 39	2	22.2
Ages 40 to 44	1	11.1
Ages 45 to 49	2	22.2
Ages 50 to 54	2	22.2
Ages 55 to 59	1	11.1
Ages 60 to 64	0	0.0
Ages 65 >	0	0.0
Total	9	100.0

Table 3.4.6 Employee initiated severance packages.

Total number of employee initiated severance packages offered in 2016/ 2017	None
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Table 3.4.7: Promotions by salary band, 1 April 2016 to 31 March 2017

Salary Band	Number of Employees as at 31 March 2016	Promotions to another salary level	Promotions as a % of total employees	Progressions to another notch within a salary level	Notch progressions as a % of total employees
Lower skilled (Levels 1-2)	1	0	0.0	1	100.0
Skilled (Levels 3-5)	127	0	0.0	70	55.1
Highly skilled production (Levels 6-8)	74	2	2.7	49	66.2
Highly skilled supervision (Levels 9-12)	87	2	2.3	60	69.0
Senior management (Levels 13-16)	13	0	0.0	6	46.2
Total	302	4	1.3	186	61.6

Note: Promotions reflect the salary level of an employee after he/she was promoted. Employees who do not qualify for notch progressions include those who are on probation, as well as poor performing employees.

Table 3.4.8: Promotions by critical occupation, 1 April 2016 to 31 March 2017

Critical Occupation	Number of Employees as at 31 March 2016	Promotions to another salary level	Promotions as a % of total employees in critical occupations	Progressions to another notch within a salary level	Notch progressions as a % of total employees in critical occupations
Policing Monitor	9	0	0.0	9	100.0
Security Advisors	2	0	0.0	1	50.0
Security Officer	78	0	0.0	3	3.8
Senior Manager	13	0	0.0	6	46.2
Total	102	0	0.0	19	18.6

Note: Promotions reflect the salary level of an employee after he/she was promoted. Employees who do not qualify for notch progressions include those who are on probation, as well as poor performing employees.

3.5. EMPLOYMENT EQUITY

Table 3.5.1: Total number of employees (including employees with disabilities) in each of the following occupational levels, as at 31 March 2017

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	1	0	0	0	0	0	0	1
Senior management (Levels 13-14)	0	4	0	3	0	1	1	3	0	0	12
Professionally qualified and experienced specialists and mid- management (Levels 9-12)	15	28	0	11	4	19	4	5	0	0	86
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	5	47	0	9	10	33	1	5	0	0	110
Semi-skilled and discretionary decision making (Levels 3-5)	18	16	0	4	27	29	0	1	0	0	95
Unskilled and defined decision making (Levels 1-2)	0	1	0	0	0	0	0	0	0	0	1
Total	38	96	0	28	41	82	6	14	0	0	305
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	38	96	0	28	41	82	6	14	0	0	305

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

Note: The figures reflected per occupational levels include all permanent, part-time and contract employees, but exclude interns. Furthermore, the information is presented by salary level and not post level. For the number of employees with disabilities, refer to Table 3.5.2.

Table 3.5.2: Total number of employees (with disabilities only) in each of the following occupational levels, as at 31 March 2017

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid- management (Levels 9-12)	0	2	0	0	0	0	0	0	0	0	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	0	0	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making (Levels 3-5)	0	1	0	0	0	3	0	0	0	0	4
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0	0	0
Total	0	3	0	0	0	3	0	0	0	0	6
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	0	3	0	0	0	3	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, but exclude interns. Furthermore, the information is presented by salary level and not post level.

Table 3.5.3: Recruitment, 1 April 2016 to 31 March 2017

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	1	0	1	0	0	0	0	0	0	2
Professionally qualified and experienced specialists and mid- management (Levels 9-12)	1	0	0	0	0	0	0	1	0	0	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	1	2	0	1	1	3	0	0	0	0	8
Semi-skilled and discretionary decision making (Levels 3-5)	2	1	0	0	4	3	0	0	0	0	10
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0	0	0
Total	4	4	0	2	5	6	0	1	0	0	22
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	4	4	0	2	5	6	0	1	0	0	22

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

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

Table 3.5.4: Promotions, 1 April 2016 to 31 March 2017

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	0	1	0	0	1	0	0	0	0	0	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	0	1	0	0	0	1	0	0	0	0	2
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	0	2	0	0	1	1	0	0	0	0	4
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	0	2	0	0	1	1	0	0	0	0	4

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

Note: Promotions refer to the total number of employees who have advanced to a higher post level within the Department, as per Table 3.4.7.

Table 3.5.5: Terminations, 1 April 2016 to 31 March 2017

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	1	0	0	1	0	0	0	0	0	0	2
Professionally qualified and experienced specialists and mid- management (Levels 9-12)	1	1	1	0	1	0	0	2	0	0	6
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	2	3	0	0	1	1	0	0	0	0	7
Semi-skilled and discretionary decision making (Levels 3-5)	2	1	0	0	1	1	0	0	0	0	5
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0	0	0
Total	6	5	1	1	3	2	0	2	0	0	20
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	6	5	1	1	3	2	0	2	0	0	20

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

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

Table 3.5.6: Disciplinary actions, 1 April 2016 to 31 March 2017

Disciplinary actions	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Suspension without pay coupled with a Final Written Warning	0	1	0	0	0	0	0	0	0	0	1
Final Written Warning	0	0	0	0	0	1	0	0	0	0	1
Desertion	1	0	0	0	0	0	0	0	0	0	1
Not Guilty	0	0	0	0	1	0	0	0	0	0	1
TOTAL	1	1	0	0	1	1	0	0	0	0	4

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

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

Table 3.5.7: Skills development, 1 April 2016 to 31 March 2017

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	0	0	0	1	0	0	0	0	1
Senior management (Levels 13-14)	1	2	0	2	0	0	1	3	9
Professionally qualified and experienced specialists and mid- management (Levels 9-12)	14	30	0	8	2	19	3	5	81
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	5	40	0	6	13	26	1	5	96
Semi-skilled and discretionary decision making (Levels 3-5)	17	25	0	5	24	31	0	1	103
Unskilled and defined decision making (Levels 1-2)	0	1	0	0	0	0	0	0	1
Total	37	98	0	22	39	76	5	14	291
Temporary employees	0	0	0	0	0	0	0	0	0
Grand total	37	98	0	22	39	76	5	14	291

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

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

3.6. SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

Table 3.6.1: Signing of Performance Agreements by SMS Members, as at 31 May 2016

SMS Post Level	Number of active SMS posts per level	Number of SMS members per level	Number of signed Performance Agreements per level	Signed Performance Agreements as % of SMS members per level
Head of Department	1	1	1	100.0
Salary Level 14	4	4	4	100.0
Salary Level 13	9	8	8	100.0
Total	14	13	13	100.0

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members have been excluded. Furthermore, the table reflects post salary details and not the individual salary level of employees. The allocation of performance-related rewards (cash bonus) for SMS members is dealt with later in the report. Refer to Table 3.8.5 in this regard.

Table 3.6.2: Reasons for not having concluded Performance Agreements with all SMS Members on 31 May 2016

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 2016

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

3.7. FILLING OF SMS POSTS

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

Table 3.7.1: SMS posts information, as at 30 September 2016

SMS Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	1	100.0	0	0.0
Salary Level 14	4	4	100.0	0	0.0
Salary Level 13	9	9	100.0	0	0.0
Total	14	14	100.0	0	0.0

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members have been excluded.

Table 3.7.2: SMS posts information, as at 31 March 2017

SMS Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	1	100.0	0	0.0
Salary Level 14	4	4	100.0	0	0.0
Salary Level 13	8	8	100.0	0	0.0
Total	13	13	100.0	0	0.0

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members have been excluded.

Table 3.7.3: Advertising and Filling of SMS posts, as at 31 March 2017

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	1	0
Total	0	1	0

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

SMS Level	Reasons for non-compliance
Head of Department	N/A
Salary level 16, but not HOD	N/A
Salary Level 15	N/A
Salary Level 14	N/A
Salary Level 13	N/A

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

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

3.8. EMPLOYEE PERFORMANCE

The following tables note the number of staff by salary band (table 3.8.1) and staff within critical occupations (3.8.2) who received a notch progression as a result of performance management. (i.e. qualifying employees who scored between 3 – 5 in their performance ratings).

Table 3.8.1: Notch progressions by salary band, 1 April 2016 to 31 March 2017

Salary Band	Employees as at 31 March 2016	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	1	1	100.0
Skilled (Levels 3-5)	127	70	55.1
Highly skilled production (Levels 6-8)	74	49	66.2
Highly skilled supervision (Levels 9-12)	87	60	69.0
Senior management (Levels 13-16)	13	6	46.2
Total	302	186	61.6

Table 3.8.2: Notch progressions by critical occupation, 1 April 2016 to 31 March 2017

Critical Occupations	Employees as at 31 March 2016	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Policing Monitor	9	9	100.0
Security Advisors	2	1	50.0
Security Officer	78	3	3.8
Senior Manager	13	6	46.2
Total	102	19	18.6

To encourage good performance, the Department has granted the following performance rewards to employees for the performance period 2015/16, but paid in the financial year 2016/17. 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 2016 to 31 March 2017

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2016	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
African	9	79	11.4	175	19 479
Male	3	40	7.5	67	22 199
Female	6	39	15.4	109	18 119
Coloured	42	170	24.7	989	23 553
Male	21	93	22.6	566	26 949
Female	21	77	27.3	423	20 157
Indian	0	6	0.0	0	0
Male	0	1	0.0	0	0
Female	0	5	0.0	0	0
White	9	42	21.4	342	37 953
Male	5	27	18.5	227	45 316
Female	4	15	26.7	115	28 749
Employees with a disability	3	5	60.0	76	25 395
Total	63	302	20.9	1 582	25 116

Table 3.8.4: Performance rewards (cash bonus), by salary bands for personnel below Senior Management Service level, 1 April 2016 to 31 March 2017

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2016	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	0	1	0.0	0	0	0.0
Skilled (Levels 3-5)	14	127	11.0	207	14 777	0.2
Highly skilled production (Levels 6-8)	25	74	33.8	508	20 312	0.5
Highly skilled supervision (Levels 9-12)	19	87	21.8	557	29 327	0.5
Total	58	289	20.1	1 272	21 929	1.1

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

Table 3.8.5: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 01 April 2016 to 31 March 2017

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2016	% 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)	3	9	33.3	156	52 164	1.0
Senior Management Service Band B (Level 14)	1	3	33.3	63	62 937	0.4
Senior Management Service Band C (Level 15)	1	1	100.0	91	90 965	0.6
Total	5	13	38.5	310	62 079	2.1

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

Table 3.8.6: Performance rewards (cash bonus) by critical occupation, 1 April 2016 to 31 March 2017

Critical Occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2016	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of total personnel expenditure
Policing Monitor	8	8	100.0	177	22 120	0.2
Security Advisors	1	2	50.0	23	22 939	0.02
Security Officer	12	78	15.4	187	15 561	0.2
Senior Manager	5	13	38.5	310	62 079	0.3
Total	26	101	25.7	697	26 809	0.6

3.9 FOREIGN WORKERS

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

Table 3.9.1: Foreign Workers by salary band, 1 April 2016 to 31 March 2017

Salary Band	1 April 2016		31 March 2017		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	0	0.0	0	0.0	0	0.0
Skilled (Levels 3-5)	0	0.0	0	0.0	0	0.0
Highly skilled production (Levels 6-8)	0	0.0	0	0.0	0	0.0
Highly skilled supervision (Levels 9-12)	0	0.0	0	0.0	0	0.0
Senior management (Levels 13-16)	0	0.0	0	0.0	0	0.0
Total	0	0.0	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 2016 to 31 March 2017

Major Occupation	1 April 2016		31 March 2017		Change	
	Number	% of total	Number	% of total	Number	% change
None						

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

3.10. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2016 TO 31 DECEMBER 2016

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

Table 3.10.1: Sick leave, 1 January 2016 to 31 December 2016

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)	5	20.0	1	1	100.0	5	2
Skilled (Levels 3-5)	1018	84.0	92	99	92.9	11	603
Highly skilled production (Levels 6-8)	1237	80.4	105	120	87.5	12	1154
Highly skilled supervision (Levels 9-12)	739	83.4	80	92	87.0	9	1119
Senior management (Levels 13-16)	42	50.0	12	14	85.7	4	113
Total	3041	81.8	290	326	89.0	10	2 991

Note: The three-year sick leave cycle started in January 2016 and ends in December 2018. The information in each case reflects the totals excluding incapacity leave taken by employees. For an indication of incapacity leave taken, refer to Table 3.10.2.

Table 3.10.2: Incapacity leave, 1 January 2016 to 31 December 2016

Salary Band	Total days	% days with medical certification	Number of Employees using incapacity leave	Total number of employees	% of total employees using incapacity leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	0	0.0	0	1	0.0	0	0
Skilled (Levels 3-5)	84	100.0	2	99	2.0	42	51
Highly skilled production (Levels 6-8)	17	100.0	2	120	1.7	9	18
Highly skilled supervision (Levels 9-12)	84	100.0	3	92	3.3	28	112
Senior management (Levels 13-16)	0	0.0	0	14	0.0	0	0
Total	185	100.0	7	326	2.1	26	181

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: Annual Leave, 1 January 2016 to 31 December 2016

Salary Band	Total days taken	Total number employees using annual leave	Average number of days taken per employee
Lower skilled (Levels 1-2)	25	1	25
Skilled (Levels 3-5)	1 960	99	20
Highly skilled production (Levels 6-8)	2 846	115	25
Highly skilled supervision (Levels 9-12)	2 174	88	25
Senior management (Levels 13-16)	319	14	23
Total	7 324	317	23

Table 3.10.4: Capped leave, 1 January 2016 to 31 December 2016

Salary Band	Total capped leave available as at 31 Dec 2015	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Number of employees with capped leave as at 31 Dec 2015	Total capped leave available as at 31 Dec 2016
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	50	0	0	0	3	50
Highly skilled production (Levels 6-8)	3293	23	4	6	51	3270
Highly skilled supervision (Levels 9-12)	1273	7	3	2	36	1266
Senior management (Levels 13-16)	506	0	0	0	5	506
Total	5 122	30	7	4	95	5092

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 capped- and annual leave payments made to employees as a result of non-utilisation.

Table 3.10.5: Leave pay-outs, 1 April 2016 to 31 March 2017

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave pay-outs during 2016/17 due to non-utilisation of leave for the previous cycle	75	2	37 658
Capped leave pay-outs on termination of service for 2016/17	153	3	51 011
Current leave pay-outs on termination of service 2016/17	253	14	18 060
Total	481	19	25 326

3.11. HEALTH PROMOTION PROGRAMMES, INCLUDING HIV AND AIDS

Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2016 to 31 March 2017

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
<p>The nature of the Department's work does not expose employees to increased risk of contracting HIV & AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department.</p>	<p>HIV & AIDS Counselling and Testing (HCT) and Wellness screenings were conducted in general. The outsourced Health and Wellness contract for the Employee Health and Wellness Programme (EHWP) provides employees and their immediate family members (it means the spouse or partner of an employee or children living with an employee) 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 (4 session model); ▪ Trauma and critical incident counselling; ▪ 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 including HIV & AIDS Programmes, 1 April 2016 to 31 March 2017

Question	Yes	No	Details, if yes
<p>1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.</p>	√		<p>Ms Reygana Shade, Director: Organisational Behaviour, (Department of the Premier).</p>

PART D: Human Resource Management

Question	Yes	No	Details, if yes
<p>2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.</p>	<p>√</p>		<p>The Corporate Services Centre (CSC) within the Department of the Premier provides a transversal service to the eleven (11) departments, including the Department of Community Safety.</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) client departments.</p> <p>The unit consists of a Deputy Director, three (3) Assistant Directors, and two (2) EHW Practitioners.</p> <p>Budget: R2.65 m</p>

PART D: Human Resource Management

Question	Yes	No	Details, if yes
3. Has the department introduced an Employee Assistance or Health Promotion Programme for employees? If so, indicate the key elements/services of this Programme.	✓		<p>The Department has entered into a service level agreement with ICAS (external service provider) to render an Employee Health and Wellness Service to the eleven departments of the Corporate Services Centre (CSC).</p> <p>The Department conducted interventions namely, Employee Information sessions (EHW services and GEMS information), Change Management, Substance Abuse, Financial Management, Mental Awareness, Juicy Parenting , Healthy Lifestyle, Self-Development , Relationship Enhancement, Relationship Enrichment and Communication, Self-Development and Financial Literacy and Alternative Disputes Resolutions and Coaching for employees.</p> <p>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 2016/17. 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>

PART D: Human Resource Management

Question	Yes	No	Details, if yes
<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>The Provincial Employee Health and Wellness Steering Committee has been established with members nominated by each department.</p> <p>The Department of Community Safety is represented by A Brink, B Rauch and S Sekwadi</p>
<p>5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.</p>	√		<p>The Transversal Management Framework for Employee Health and Wellness Programmes in the Western Cape Government is in effect and was adopted by the Coordinating Chamber of the PSCBC for the Western Cape Province on 10 August 2005.</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 four (4) Provincial Employee Health and Wellness Policies which were ratified and approved on 8th March 2016. One of the policies, HIV & AIDS and TB Management, responds to the prevention of discrimination against employees affected and infected by HIV & AIDS and TB in the workplace.</p> <p>Further to this, the Department of Health, that is the lead department for HIV & AIDS, has approved the Transversal HIV and AIDS/STI Workplace Policy and Programme that is applicable to all departments of the Western Government. The document is in line with the four pillars of the EHW Strategic Framework 2008.</p>

Question	Yes	No	Details, if yes
<p>6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.</p>	√		<p>The Department implemented the Provincial Strategic Plan on HIV & AIDS, STIs and TB 2012-2016 to mainstream HIV and TB and its gender and rights-based dimensions into the core mandates to reduce HIV-related stigma.</p> <p>The overarching aim of the said Provincial Strategic Plan is to protect HIV-positive employees by advocating the implementation of the Three Zeros in line with the Joint United Nations Programme on HIV & 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 has conducted HCT and Wellness screenings to ensure that every employee in the department is tested for HIV and screened for TB, at least annually.</p> <p>The aim was to:</p> <ul style="list-style-type: none"> ▪ 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 the Directorate Employee Relations addresses complaints or grievances relating to unfair discrimination and provides training to employees. <p>Other key elements that addressed anti HIV & AIDS discrimination issues were:</p> <ul style="list-style-type: none"> - conducting Wellness and TB Screenings with specific requests from departments; - distributing posters and pamphlets; - providing HCT and TB Screenings, condom distribution and spot talks; and - commemoration of World AIDS Day and Wellness events.

PART D: Human Resource Management

Question	Yes	No	Details, if yes
7. Does the department encourage its employees to undergo HIV counselling and testing (HCT)? If so, list the results that you have you achieved.	√		<p>HCT SESSIONS:</p> <p>The following screening sessions were conducted:</p> <p>Blood pressure, Glucose, Cholesterol, TB, BMI [body mass index] and spot talks.</p> <p>The Department of Community Safety participated in 4 HCT and Wellness screening sessions.</p> <p>189 Employees were tested and counselled for HIV, Tuberculosis and Sexually Transmitted Infections (STI's).</p> <p>There was 1 clinical referral 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 service provider).</p> <p>The Employee Health and Wellness Programme (EHWP) is monitored through Quarterly and Annual reporting. This reporting is provided by (ICAS). The most recent annual health review period was 1 April 2016 – 31 March 2017.</p> <p>The quarterly and annual review provides a breakdown of the EHWP Demographic i.e. age, gender, length of service, dependent utilisation, language utilisation, employee vs. manager utilisation, number of cases, etc.</p> <p>The review further provides, amongst others, details pertaining to service utilisation, problem profiling and trending, assessment of employee and organisational risk and the impact thereof on the individual functioning in the workplace.</p>

3.12. LABOUR RELATIONS

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

Table 3.12.1: Collective agreements, 1 April 2016 to 31 March 2017

Total collective agreements	None
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Table 3.12.2 summarises the outcome of disciplinary hearings conducted within the Department for the period.

Table 3.12.2: Misconduct and disciplinary hearings finalised, 1 April 2016 to 31 March 2017

Outcomes of disciplinary hearings	Number of cases finalised	% of total
Desertion	1	25.0
Not Guilty	1	25.0
Final Written Warning	1	25.0
Suspension without pay coupled with a Final Written Warning	1	25.0
Total	4	100.0
Percentage of total employment		1.0

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

Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2016 to 31 March 2017

Type of misconduct	Number	% of total
Misuse of GG	2	50.0
Irregularities relating to a non-profit organisation	1	25.0
Abscondment	1	25.0
Total	4	100.0

Table 3.12.4: Grievances lodged, 1 April 2016 to 31 March 2017

Grievances lodged	Number	% of total
Number of grievances resolved	4	57.1
Number of grievances not resolved	3	42.9
Total number of grievances lodged	7	100.0

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 2016 to 31 March 2017

Disputes lodged with Councils	Number	% of total
Number of disputes upheld	0	0.0
Number of disputes dismissed	4	100.0
Total number of disputes lodged	4	100.0

Note: Councils refer to the Public Service Co-ordinating Bargaining Council (PSCBC) and General Public Service Sector Bargaining Council (GPSSBC). When a dispute is "upheld", it means that the Council endorses the appeal as legitimate and credible in favour of the aggrieved. When a dispute is "dismissed", it means that the Council is not ruling in favour of the aggrieved.

Table 3.12.6: Strike actions, 1 April 2016 to 31 March 2017

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 2016 to 31 March 2017

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 who were suspended with full pay, whilst the case was being investigated.

3.13. SKILLS DEVELOPMENT

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

Table 3.13.1: Training needs identified, 1 April 2016 to 31 March 2017

Occupational Categories	Gender	Number of employees as at 1 April 2016	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	5	0	0	0	0
	Male	8	0	1	0	1
Professionals	Female	8	0	9	0	9
	Male	9	0	3	0	3
Technicians and associate professionals	Female	54	0	68	0	68
	Male	57	0	107	0	107
Clerks	Female	54	0	118	0	118
	Male	29	0	33	0	33
Service and sales workers	Female	33	0	56	0	56
	Male	69	0	85	0	85
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	1	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	3	0	0	0	0
Sub Total	Female	155	0	251	0	251
	Male	175	0	229	0	229
Total		330	0	480	0	480
Employees with disabilities	Female	2	0	0	0	0
	Male	3	0	0	0	0

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

Table 3.13.2: Training provided, 1 April 2016 to 31 March 2017

Occupational Categories	Gender	Number of employees as at 31 March 2017	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	5	0	20	0	20
	Male	8	0	11	0	11
Professionals	Female	8	0	17	0	17
	Male	7	0	4	0	4
Technicians and associate professionals	Female	55	0	122	0	122
	Male	57	0	181	0	181
Clerks	Female	44	0	151	0	151
	Male	18	0	61	0	61
Service and sales workers	Female	31	0	115	0	115
	Male	69	0	216	0	216
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	6	0	6
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	3	0	0	0	0
Sub Total	Female	143	0	425	0	425
	Male	162	0	479	0	479
Total		305	0	904	0	904
Employees with disabilities	Female	3	0	0	0	0
	Male	3	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 3.14.1 provides basic information on injuries sustained whilst being on official duty.

Table 3.14.1: Injury on duty, 1 April 2016 to 31 March 2017

Nature of injury on duty	Number	% of total
Required basic medical attention only	8	100.0
Temporary disablement	0	0.0
Permanent disablement	0	0.0
Fatal	0	0.0
Total	8	100.0
Percentage of total employment		2.6

3.15. UTILISATION OF CONSULTANTS

Table 3.15.1 Consultant appointments using appropriated funds

Programme	Consulting Firm	Project Title	Nature of the Project	Total number of Consultants that worked on the Project	Duration: Work Days/ Hours	Contract Value in Rand	Total Number of Projects	BBBEE LEVEL
None								

Table 3.15.2 Consultant appointments using Donor funds

Programme	Consulting Firm	Project Title	Nature of the Project	Total number of Consultants that worked on the Project	Duration: Work Days/ Hours	Contract Value in Rand	Total Number of Projects	BBBEE LEVEL
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 audit of the financial statements

Opinion

1. I have audited the financial statements of the Western Cape Department of Community Safety set out on pages 157 to 240, which comprise the appropriation statement, the statement of financial position as at 31 March 2017, and 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 to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Western Cape Department of Community Safety as at 31 March 2017 and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2016 (Act No. 3 of 2016) (DoRA).

Basis for opinion

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

Other matter

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

Unaudited supplementary schedules

7. The supplementary information set out on pages 241 to 251 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.

Responsibilities of accounting officer for the financial statements

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

Auditor-general's responsibilities for the audit of the financial statements

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

Report on the audit of the annual performance report

Introduction and scope

12. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
13. My procedures address the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
14. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected

programme presented in the annual performance report of the department for the year ended 31 March 2017:

Programme	Pages in the annual performance report
Programme 2 – provincial secretariat for police service	65 – 70

15. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
16. I did not raise any material findings on the usefulness and reliability of the reported performance information for the following programme:
- Programme 2 - provincial secretariat for police service.

Other matters

17. I draw attention to the matters below.

Achievement of planned targets

18. Refer to the annual performance report on pages 65 to 70 for information on the achievement of planned targets for the year and explanations provided for the under/overachievement of a number of targets.

Unaudited supplementary information

19. The supplementary information set out on pages 7 to 30 and 89 to 148 does not form part of the annual performance report and is presented as additional information. I have not audited these schedules and, accordingly, I do not report on them.

Report on audit of compliance with legislation

Introduction and scope

20. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the compliance of the department with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
21. I did not identify any instances of material non-compliance in respect of the compliance criteria for the applicable subject matters.

Other information

22. The department's accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on in the auditor's report.
23. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
24. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated. If, based on the work I have performed on the other information obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact.

Internal control deficiencies

25. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance thereon. I did not identify any significant deficiencies in internal control.

Auditor General

Cape Town

31 July 2017



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – auditor-general's responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements, and the procedures performed on reported performance information for selected programmes and on the department's compliance with respect to the selected subject matters.

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in the auditor's report, I also:
 - identify and assess the risks of material misstatement of the financial statements whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
 - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control.
 - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer.
 - conclude on the appropriateness of the accounting officer's use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the department's ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify the opinion on the financial statements. My conclusions are based on the information available to me at the date of the auditor's report. However, future events or conditions may cause a department to cease operating as a going concern.
 - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

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

4. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and where applicable, related safeguards.

**APPROPRIATION STATEMENT
for the year ended 31 March 2017**

Appropriation per programme											
2016/17											2015/16
Programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	Final Expenditure	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
1. Administration	79,138	0	390	79,528	78,346	1,182	98.5%	42,355	41,655		41,655
2. Civilian Oversight	70,014	0	1,189	71,203	69,286	1,917	97.3%	58,937	57,835		57,835
3. Provincial Policing Functions	36,991	0	(1,537)	35,454	35,336	118	99.7%	42,427	41,876		41,876
4. Security Risk Management	90,001	0	(42)	89,959	89,534	425	99.5%	80,102	78,818		78,818
TOTAL	276,144	0	0	276,144	272,502	3,642	98.7%	223,821	220,184		220,184

2016/17											2015/16
TOTAL (brought forward)	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure					
Reconciliation with statement of financial performance											
ADD											
Departmental receipts	0				14						
NRF Receipts	0				0						
Aid assistance	13,700				11,400						
Actual amounts per statement of financial performance (total revenue)	289,844				235,235						
ADD											
Aid assistance		13,417				10,139					
Actual amounts per statement of financial performance (total expenditure)		285,919				230,323					

**APPROPRIATION STATEMENT
for the year ended 31 March 2017**

	Appropriation per economic classification									
	2016/17					2015/16				
	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	R'000	
Economic classification										
Current payments	208,703	(430)	(296)	207,977	204,722	3,255	98.4%	188,800	185,163	
Compensation of employees	130,457	(118)	0	130,339	127,315	3,024	97,7%	120,548	117,246	
Salaries and wages	114,431	(178)	0	114,253	111,355	2,898	97,5%	105,374	102,548	
Social contributions	16,026	60	0	16,086	15,959	127	99,2%	15,174	14,698	
Goods and services	78,246	(317)	(296)	77,633	77,402	231	99,7%	68,252	67,917	
Administrative fees	156	(14)	(1)	141	141	0	100%	180	180	
Advertising	4,671	139	312	5,122	5,122	0	100%	4,921	4,659	
Minor assets	355	539	(36)	858	858	0	100%	600	527	
Audit costs: External	2,718	(153)	97	2,662	2,662	0	100%	2,806	2,806	
Bursaries: Employees	340	8	0	348	348	0	100%	356	356	
Catering: Departmental activities	2,381	665	(42)	3,004	3,004	0	100%	2,576	2,576	
Communication	1,946	(261)	(21)	1,664	1,664	0	100%	1,568	1,568	
Computer services	931	(211)	(98)	622	622	0	100%	1,663	1,663	
Consultants: Business and advisory services	818	18	0	836	836	0	100%	973	973	
Legal services	112	76	0	188	188	0	100%	33	33	
Contractors	3,438	990	91	4,519	4,288	231	94,9%	2,905	2,905	
Agency and support / outsourced services	39	(29)	0	10	10	0	100%	61	61	
Entertainment	30	(9)	(2)	19	19	0	100%	27	27	
Fleet services	2,913	26	61	3,000	3,000	0	100%	3,082	3,082	

**APPROPRIATION STATEMENT
for the year ended 31 March 2017**

Inventory: Clothing material and supplies	587	(251)	0	336	336	0	100%	0	0
Inventory: Medical supplies	1	(1)	0	0	0	0	0	0	0
Inventory: Other supplies	0	138	0	138	138	0	100%	924	924
Consumable supplies	2,566	(1,018)	21	1,569	1,569	0	100%	1,265	1,265
Consumable: Stationery, printing and office supplies	1,099	19	(33)	1,085	1,085	0	100%	1,002	1,002
Operating leases	857	(30)	(6)	821	821	0	100%	899	899
Property payments	29,760	(158)	(20)	29,582	29,582	0	100%	21,451	21,451
Transport provided: Departmental activity	18	(10)	0	8	8	0	100%	107	107
Travel and subsistence	2,499	(81)	(43)	2,375	2,375	0	100%	2,365	2,365
Training and development	2,073	(674)	(229)	1,170	1,170	0	100%	452	452
Operating payments	17,551	(90)	(380)	17,081	17,081	0	100%	17,227	17,227
Venues and facilities	375	35	33	443	443	0	100%	742	742
Rental and hiring	12	20	0	32	32	0	100%	67	67
Interest and rent on land	0	5	0	5	5	0	100%	0	0
Interest	0	5	0	5	5	0	100%	0	0
Transfers and subsidies	60,779	153	(157)	60,775	60,388	387	99.4%	23,869	23,869
Provinces and municipalities	3,287	(7)	0	3,280	3,280	0	100%	13	13
Municipalities	3,287	(7)	0	3,280	3,280	0	100%	13	13
Municipal agencies and funds	3,287	(7)	0	3,280	3,280	0	100%	13	13

**APPROPRIATION STATEMENT
for the year ended 31 March 2017**

Departmental agencies and accounts	36,246	242	0	36,488	36,488	0	100%	162	162
Social security funds	513	(41)	0	472	472	0	100%	156	156
Departmental agencies and accounts	35,733	283	0	36,016	36,016	0	100%	6	6
Non-profit institutions	8,644	(977)	(157)	7,510	7,130	380	94.9%	8,802	8,802
Households	12,602	895	0	13,497	13,490	7	99.9%	14,892	14,892
Social benefits	272	127	0	399	399	0	100%	528	528
Other transfers to households	12,330	768	0	13,098	13,091	7	99.9%	14,364	14,364
Payments for capital assets	6,561	193	427	7,181	7,181	0	100%	10,587	10,587
Machinery and equipment	6,561	(125)	427	6,863	6,863	0	100%	10,587	10,587
Transport equipment	3,789	191	536	4,516	4,516	0	100%	6,383	6,383
Other machinery and equipment	2,772	(316)	(109)	2,347	2,347	0	100%	4,204	4,204
Intangible assets	0	318	0	318	318	0	100%	0	0
Payments for financial assets	101	84	26	211	211	0	100%	565	565
Total	276,144	0	0	276,144	272,502	3,642	98.7%	223,821	220,184

APPROPRIATION STATEMENT
for the year ended 31 March 2017

	2016/17						2015/16		
	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
Programme 1: ADMINISTRATION									
Sub programme									
1. OFFICE OF THE MEC	5,524	13	0	5,537	5,476	61	98.9%	5,954	5,954
2. OFFICE OF THE HOD	3,660	1	0	3,661	3,661	0	100%	3,754	3,687
3. FINANCIAL MANAGEMENT	19,069	6	390	19,465	19,198	267	98.6%	18,269	18,149
4. CORPORATE SERVICES	50,885	(20)	0	50,865	50,011	854	98.3%	14,378	13,865
Total for sub programmes	79,138	0	390	79,528	78,346	1,182	98.5%	42,355	41,655
Economic classification									
Current payments	42,674	(132)	97	42,639	41,457	1,182	97.2%	40,076	39,376
Compensation of employees	36,159	(3)	0	36,156	34,974	1,182	96.7%	32,857	32,157
Salaries and wages	32,080	(78)	0	32,002	30,899	1,103	96.6%	29,252	28,726
Social contributions	4,079	75	0	4,154	4,075	79	98.1%	3,605	3,431
Goods and services	6,515	(134)	97	6,478	6,478	0	100%	7,219	7,219
Administrative fees	60	(14)	0	46	46	0	100%	61	61

**APPROPRIATION STATEMENT
for the year ended 31 March 2017**

Advertising	123	73	0	196	196	0	100%	299	299
Minor assets	122	3	0	125	125	0	100%	155	155
Audit costs:	2,718	(153)	97	2,662	2,662	0	100%	2,806	2,806
External									
Bursaries:	120	74	0	194	194	0	100%	103	103
Employees	39	36	0	75	75	0	100%	124	124
Catering:									
Departmental activities									
Communication	401	(98)	0	303	303	0	100%	324	324
Computer services	479	40	0	519	519	0	100%	568	568
Consultants:	37	(31)	0	6	6	0	100%	26	26
Business and advisory services									
Legal services	36	(5)	0	31	31	0	100%	18	18
Contractors	106	(69)	0	37	37	0	100%	307	307
Agency and support / outsourced services	0	0	0	0	0	0	0	15	15
Entertainment	9	(5)	0	4	4	0	100%	14	14
Fleet services	369	(9)	0	360	360	0	100%	374	374
Consumable supplies	156	(24)	0	132	132	0	100%	322	322
Consumable: Stationery, printing and office supplies	302	6	0	308	308	0	100%	280	280
Operating leases	332	13	0	345	345	0	100%	343	343

APPROPRIATION STATEMENT
for the year ended 31 March 2017

Travel and subsistence	375	(10)	0	365	365	0	100%	374	374
Training and development	243	2	0	245	245	0	100%	91	91
Operating payments	449	43	0	492	492	0	100%	511	511
Venues and facilities	39	(7)	0	32	32	0	100%	104	104
Rental and hiring	0	1	0	1	1	0	100%	0	0
Interest and rent on land	0	5	0	5	5	0	100%	0	0
Interest	0	5	0	5	5	0	100%	0	0
Transfers and subsidies	35,528	(5)	0	35,523	35,523	0	100%	413	413
Provinces and municipalities	9	(7)	0	2	2	0	100%	13	13
Municipalities	9	(7)	0	2	2	0	100%	13	13
Municipal agencies and funds	9	(7)	0	2	2	0	100%	13	13
Departmental agencies and accounts	35,519	(2)	0	35,517	35,517	0	100%	2	2
Departmental agencies	35,519	(2)	0	35,517	35,517	0	100%	2	2
Households	0	4	0	4	4	0	100%	398	398
Social benefits	0	4	0	4	4	0	100%	398	398
Payments for capital assets	867	97	267	1,231	1,231	0	100%	1,573	1,573

**APPROPRIATION STATEMENT
for the year ended 31 March 2017**

Machinery and equipment	867	97	267	1,231	1,231	0	100%	1,573	1,573
Transport equipment	598	59	211	868	868	0	100%	844	844
Other machinery and equipment	269	38	56	363	363	0	100%	729	729
Payments for financial assets	69	40	26	135	135	0	100%	293	293
Total	79,138	0	390	79,528	78,346	1,182	98.5%	42,355	41,655

APPROPRIATION STATEMENT
for the year ended 31 March 2017

1.1 OFFICE OF THE MEC		2016/17						2015/16	
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	5,216	(16)	0	5,200	5,139	61	98.8%	5,511	5,511
Compensation of employees	4,618	0	0	4,618	4,557	61	98.7%	4,909	4,909
Goods and services	598	(16)	0	582	582	0	100%	602	602
Transfers and subsidies	0	0	0	0	0	0	0	8	8
Households	0	0	0	0	0	0	0	8	8
Payments for capital assets	306	21	0	327	327	0	100%	430	430
Machinery and equipment	306	21	0	327	327	0	100%	430	430
Payments for financial assets	2	8	0	10	10	0	100%	5	5
Total	5,524	13	0	5,537	5,476	61	98.9%	5,954	5,954

APPROPRIATION STATEMENT
for the year ended 31 March 2017

1.2 OFFICE OF THE HOD		2016/17						2015/16	
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	3,659	(26)	0	3,633	3,633	0	100%	3,424	3,357
Compensation of employees	3,438	38	0	3,476	3,476	0	100%	3,152	3,085
Goods and services	221	(64)	0	157	157	0	100%	272	272
Transfers and subsidies	0	0	0	0	0	0	0	295	295
Households	0	0	0	0	0	0	0	295	295
Payments for capital assets	1	27	0	28	28	0	100%	35	35
Machinery and equipment	1	27	0	28	28	0	100%	35	35
Total	3,660	1	0	3,661	3,661	0	100%	3,754	3,687

APPROPRIATION STATEMENT
for the year ended 31 March 2017

1.3 FINANCIAL MANAGEMENT		2016/17						2015/16	
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	18,678	(17)	97	18,758	18,491	267	98.6%	17,376	17,256
Compensation of employees	14,430	(37)	0	14,393	14,126	267	98.1%	12,995	12,875
Goods and services	4,248	20	97	4,365	4,365	0	100%	4,381	4,381
Transfers and subsidies	11	(9)	0	2	2	0	100%	14	14
Provinces and municipalities	9	(7)	0	2	2	0	100%	13	13
Departmental agencies and accounts	2	(2)	0	0	0	0	0	1	1
Payments for capital assets	313	0	267	580	580	0	100%	599	599
Machinery and equipment	313	0	267	580	580	0	100%	599	599
Payments for financial assets	67	32	26	125	125	0	100%	280	280
Total	19,069	6	390	19,465	19,198	267	98.6%	18,269	18,149

APPROPRIATION STATEMENT
for the year ended 31 March 2017

1.4 CORPORATE SERVICES	2016/17						2015/16		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	15,121	(73)	0	15,048	14,194	854	94.3%	13,765	13,252
Compensation of employees	13,673	(4)	0	13,669	12,815	854	93.8%	11,801	11,288
Goods and services	1,448	(74)	0	1,374	1,374	0	100%	1,964	1,964
Interest and rent on land	0	5	0	5	5	0	100%	0	0
Transfers and subsidies	35,517	4	0	35,521	35,521	0	100%	96	96
Departmental agencies and accounts	35,517	0	0	35,517	35,517	0	100%	1	1
Households	0	4	0	4	4	0	100%	95	95
Payments for capital assets	247	49	0	296	296	0	100%	509	509
Machinery and equipment	247	49	0	296	296	0	100%	509	509
Payments for financial assets	0	0	0	0	0	0	0	8	8
Total	50,885	(20)	0	50,865	50,011	854	98.3%	14,378	13,865

APPROPRIATION STATEMENT
for the year ended 31 March 2017

	2016/17						2015/16		
	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
Sub programme									
1. PROGRAMME SUPPORT	11,430	0	0	11,430	10,761	669	94.1%	1,517	1,331
2. POLICY AND RESEARCH	8,293	(143)	0	8,150	7,512	638	92.2%	8,644	8,195
3. MONITORING AND EVALUATION	10,420	111	315	10,846	10,590	256	97.6%	9,510	9,438
4. SAFETY PROMOTION	28,602	(10)	874	29,466	29,283	183	99.4%	28,008	28,008
5. COMMUNITY POLICE RELATIONS	11,269	42	0	11,311	11,140	171	98.5%	11,258	10,863
Total for sub programmes	70,014	0	1,189	71,203	69,286	1,917	97.3%	58,937	57,835
Economic classification									
Current payments	62,299	(424)	792	62,667	61,087	1,580	97.5%	53,277	52,175
Compensation of employees	42,403	(78)	0	42,325	40,976	1,349	96.8%	36,451	35,349
Salaries and wages	37,580	(78)	0	37,502	36,190	1,312	96.5%	31,982	31,026
Social contributions	4,823	0	0	4,823	4,786	37	99.2%	4,469	4,323
Goods and services	19,896	(346)	792	20,342	20,111	231	98.9%	16,826	16,826
Administrative fees	58	6	6	70	70	0	100%	57	57
Advertising	2,401	31	322	2,754	2,754	0	100%	1,720	1,720
Minor assets	140	59	0	199	199	0	100%	100	100
Bursaries: Employees	111	(44)	0	67	67	0	100%	131	131

**APPROPRIATION STATEMENT
for the year ended 31 March 2017**

Catering: Departmental activities	2,096	426	0	2,522	2,522	0	100%	1,231	1,231
Communication	519	(107)	0	412	412	0	100%	371	371
Computer services	347	(277)	0	70	70	0	100%	238	238
Consultants: Business and advisory services	450	49	0	499	499	0	100%	945	945
Contractors	724	(116)	66	674	443	231	65.7%	809	809
Agency and support / outsourced services	39	(39)	0	0	0	0	0	46	46
Entertainment	12	(8)	0	4	4	0	100%	5	5
Fleet services	1,151	(40)	97	1,208	1,208	0	100%	1,554	1,554
Consumable supplies	252	(11)	47	288	288	0	100%	170	170
Consumable: Stationery, printing and office supplies	461	40	0	501	501	0	100%	515	515
Operating leases	320	(21)	0	299	299	0	100%	383	383
Transport provided: Departmental activity	18	(10)	0	8	8	0	100%	107	107
Travel and subsistence	1,363	1	121	1,485	1,485	0	100%	1,318	1,318
Training and development	677	(636)	0	41	41	0	100%	60	60
Operating payments	8,557	322	100	8,979	8,979	0	100%	6,880	6,880
Venues and facilities	188	10	33	231	231	0	100%	120	120
Rental and hiring	12	19	0	31	31	0	100%	66	66

**APPROPRIATION STATEMENT
for the year ended 31 March 2017**

Transfers and subsidies	5,807	63	0	5,870	5,533	337	94.3%	1,956	1,956
Provinces and municipalities	278	0	0	278	278	0	100%	0	0
Municipalities	278	0	0	278	278	0	100%	0	0
Municipal agencies and funds	278	0	0	278	278	0	100%	0	0
Departmental agencies and accounts	727	244	0	971	971	0	100%	157	157
Social security funds	513	(41)	0	472	472	0	100%	156	156
Departmental agencies	214	285	0	499	499	0	100%	1	1
Non-profit institutions	2,430	(235)	0	2,195	1,865	330	85.0%	0	0
Households	2,372	54	0	2,426	2,419	7	99.7%	1,799	1,799
Social benefits	76	86	0	162	162	0	100%	25	25
Other transfers to households	2,296	(32)	0	2,264	2,257	7	99.7%	1,774	1,774
Payments for capital assets	1,878	328	397	2,603	2,603	0	100%	3,487	3,487
Machinery and equipment	1,878	10	397	2,285	2,285	0	100%	3,487	3,487
Transport equipment	1,456	86	303	1,845	1,845	0	100%	2,435	2,435
Other machinery and equipment	422	(76)	94	440	440	0	100%	1,052	1,052
Intangible assets	0	318	0	318	318	0	100%	0	0
Payments for financial assets	30	33	0	63	63	0	100%	217	217
Total	70,014	0	1,189	71,203	69,286	1,917	97.3%	58,937	57,835

APPROPRIATION STATEMENT
for the year ended 31 March 2017

2.1 PROGRAMME SUPPORT	2016/17						2015/16		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	8,270	(15)	0	8,255	7,916	339	95.9%	1,421	1,235
Compensation of employees	5,461	0	0	5,461	5,353	108	98.0%	1,217	1,031
Goods and services	2,809	(15)	0	2,794	2,563	231	91.7%	204	204
Transfers and subsidies	2,922	53	0	2,975	2,645	330	88.9%	0	0
Provinces and municipalities	278	0	0	278	278	0	100%	0	0
Departmental agencies and accounts	214	285	0	499	499	0	100%	0	0
Non-profit institutions	2,430	(235)	0	2,195	1,865	330	85.0%	0	0
Households	0	3	0	3	3	0	100%	0	0
Payments for capital assets	238	(38)	0	200	200	0	100%	96	96
Machinery and equipment	238	(38)	0	200	200	0	100%	96	96
Total	11,430	0	0	11,430	10,761	669	94.1%	1,517	1,331

APPROPRIATION STATEMENT
for the year ended 31 March 2017

2.2 POLICY AND RESEARCH	2016/17						2015/16		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	8,096	(417)	0	7,679	7,041	638	91.7%	8,372	7,923
Compensation of employees	5,114	(13)	0	5,101	4,463	638	87.5%	5,643	5,194
Goods and services	2,982	(404)	0	2,578	2,578	0	100%	2,729	2,729
Transfers and subsidies	0	13	0	13	13	0	100%	1	1
Departmental agencies and accounts	0	0	0	0	0	0	0	1	1
Households	0	13	0	13	13	0	100%	0	0
Payments for capital assets	168	257	0	425	425	0	100%	243	243
Machinery and equipment	168	(61)	0	107	107	0	100%	243	243
Intangible assets	0	318	0	318	318	0	100%	0	0
Payments for financial assets	29	4	0	33	33	0	100%	28	28
Total	8,293	(143)	0	8,150	7,512	638	92.2%	8,644	8,195

APPROPRIATION STATEMENT
for the year ended 31 March 2017

2.3 MONITORING AND EVALUATION		2016/17						2015/16	
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	10,025	108	153	10,286	10,030	256	97.5%	8,574	8,502
Compensation of employees	9,052	(1)	0	9,051	8,795	256	97.2%	7,589	7,517
Goods and services	973	109	153	1,235	1,235	0	100%	985	985
Transfers and subsidies	8	1	0	9	9	0	100%	0	0
Households	8	1	0	9	9	0	100%	0	0
Payments for capital assets	387	2	162	551	551	0	100%	933	933
Machinery and equipment	387	2	162	551	551	0	100%	933	933
Payments for financial assets	0	0	0	0	0	0	0	3	3
Total	10,420	111	315	10,846	10,590	256	97.6%	9,510	9,438

APPROPRIATION STATEMENT
for the year ended 31 March 2017

2.4 SAFETY PROMOTION	2016/17						2015/16		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	27,230	(1)	639	27,868	27,685	183	99.3%	26,070	26,070
Compensation of employees	15,153	0	0	15,153	14,970	183	98.8%	14,706	14,706
Goods and services	12,077	(1)	639	12,715	12,715	0	100%	11,364	11,364
Transfers and subsidies	581	(32)	0	549	549	0	100%	181	181
Departmental agencies and accounts	513	(41)	0	472	472	0	100%	156	156
Households	68	9	0	77	77	0	100%	25	25
Payments for capital assets	790	0	235	1,025	1,025	0	100%	1,576	1,576
Machinery and equipment	790	0	235	1,025	1,025	0	100%	1,576	1,576
Payments for financial assets	1	23	0	24	24	0	100%	181	181
Total	28,602	(10)	874	29,466	29,283	183	99.4%	28,008	28,008

APPROPRIATION STATEMENT
for the year ended 31 March 2017

2.5 COMMUNITY POLICE RELATIONS									
	2016/17					2015/16			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	8,678	(99)	0	8,579	8,415	164	98.1%	8,840	8,445
Compensation of employees	7,623	(64)	0	7,559	7,395	164	97.8%	7,296	6,901
Goods and services	1,055	(35)	0	1,020	1,020	0	100%	1,544	1,544
Transfers and subsidies	2,296	28	0	2,324	2,317	7	99.7%	1,774	1,774
Households	2,296	28	0	2,324	2,317	7	99.7%	1,774	1,774
Payments for capital assets	295	107	0	402	402	0	100%	639	639
Machinery and equipment	295	107	0	402	402	0	100%	639	639
Payments for financial assets	0	6	0	6	6	0	100%	5	5
Total	11,269	42	0	11,311	11,140	171	98.5%	11,258	10,863

APPROPRIATION STATEMENT
for the year ended 31 March 2017

	2016/17						2015/16		
	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
Sub programme									
1. SAFETY PARTNERSHIP	27,664	0	(642)	27,022	26,972	50	99.8%	35,121	35,121
2. WESTERN CAPE PROVINCIAL OMBUDSMAN	9,327	0	(895)	8,432	8,364	68	99.2%	7,306	6,755
Total for sub programmes	36,991	0	(1,537)	35,454	35,336	118	99.7%	42,427	41,876
Economic classification									
Current payments	17,078	(218)	(1,143)	15,717	15,649	68	99.6%	20,479	19,928
Compensation of employees	4,967	0	0	4,967	4,899	68	98.6%	4,013	3,797
Salaries and wages	4,446	0	0	4,446	4,389	57	98.7%	3,600	3,393
Social contributions	521	0	0	521	510	11	98.0%	413	404
Goods and services	12,111	(218)	(1,143)	10,750	10,750	0	100%	16,466	16,131
Administrative fees	13	0	(7)	6	6	0	100%	48	48
Advertising	1,848	6	(10)	1,844	1,844	0	100%	2,893	2,631
Minor assets	91	469	(36)	524	524	0	100%	224	151
Bursaries: Employees	0	0	0	0	0	0	0	27	27
Catering: Departmental activities	99	47	(42)	104	104	0	100%	1,165	1,165
Communication	83	0	(21)	62	62	0	100%	43	43
Computer services	105	0	(98)	7	7	0	100%	7	7
Consultants: Business and advisory services	4	0	0	4	4	0	100%	2	2
Contractors	93	0	25	118	118	0	100%	302	302

APPROPRIATION STATEMENT
for the year ended 31 March 2017

Entertainment	2	0	(2)	0	0	0	0	0	0	0	0	1
Fleet services	85	0	(36)	49	49	0	41	100%	0	41	0	41
Housing	0	0	0	0	0	0	0	100%	0	0	0	0
Inventory: Clothing material and supplies	587	(303)	0	284	284	0	0	100%	0	0	0	0
Inventory: Other supplies	0	0	0	0	0	0	924	0	0	924	924	924
Consumable supplies	89	32	(26)	95	95	0	66	100%	0	66	66	66
Consumable: Stationery, printing and office supplies	80	0	(33)	47	47	0	129	100%	0	129	129	129
Operating leases	46	0	(6)	40	40	0	38	100%	0	38	38	38
Property payments	20	0	(20)	0	0	0	111	0	0	111	111	111
Travel and subsistence	283	0	(164)	119	119	0	347	100%	0	347	347	347
Training and development	268	4	(187)	85	85	0	28	100%	0	28	28	28
Operating payments	8,315	(473)	(480)	7,362	7,362	0	9,676	100%	0	9,676	9,676	9,676
Venues and facilities	0	0	0	0	0	0	393	0	0	393	393	393
Rental and hiring	0	0	0	0	0	0	1	0	0	1	1	1
Transfers and subsidies	18,748	63	(157)	18,654	18,604	50	21,392	99.7%	0	21,392	21,392	21,392
Provinces and municipalities	3,000	0	0	3,000	3,000	0	0	100%	0	0	0	0
Municipalities	3,000	0	0	3,000	3,000	0	0	100%	0	0	0	0
Municipal agencies and funds	3,000	0	0	3,000	3,000	0	0	100%	0	0	0	0
Non-profit institutions	5,714	(737)	(157)	4,820	4,770	50	8,802	99.0%	0	8,802	8,802	8,802
Households	10,034	800	0	10,834	10,834	0	12,590	100%	0	12,590	12,590	12,590

**APPROPRIATION STATEMENT
for the year ended 31 March 2017**

Other transfers to households	10,034	800	0	10,834	10,834	0	100%	12,590
Payments for capital assets	1,165	155	(237)	1,083	1,083	0	100%	555
Machinery and equipment	1,165	155	(237)	1,083	1,083	0	100%	555
Transport equipment	651	0	22	673	673	0	100%	196
Other machinery and equipment	514	155	(259)	410	410	0	100%	359
Payments for financial assets	0	0	0	0	0	0	0	1
Total	36,991	0	(1,537)	35,454	35,336	118	99.7%	41,876

APPROPRIATION STATEMENT
for the year ended 31 March 2017

3.1 SAFETY PARTNERSHIP	2016/17						2015/16		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	8,916	(218)	(485)	8,213	8,213	0	100%	13,695	13,695
Goods and services	8,916	(218)	(485)	8,213	8,213	0	100%	13,695	13,695
Interest and rent on land								0	0
Transfers and subsidies	18,748	63	(157)	18,654	18,604	50	99.7%	21,392	21,392
Provinces and municipalities	3,000	0	0	3,000	3,000	0	100%	0	0
Non-profit institutions	5,714	(737)	(157)	4,820	4,770	50	99.0%	8,802	8,802
Households	10,034	800	0	10,834	10,834	0	100%	12,590	12,590
Payments for capital assets	0	155	0	155	155	0	100%	33	33
Machinery and equipment	0	155	0	155	155	0	100%	33	33
Payments for financial assets	0	0	0	0	0	0	0	1	1
Total	27,664	0	(642)	27,022	26,972	50	99.8%	35,121	35,121

APPROPRIATION STATEMENT
for the year ended 31 March 2017

3.2 WESTERN CAPE PROVINCIAL OMBUDSMAN									
	2016/17					2015/16			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	8,162	0	(658)	7,504	7,436	68	99.1%	6,784	6,233
Compensation of employees	4,967	0	0	4,967	4,899	68	98.6%	4,013	3,797
Goods and services	3,195	0	(658)	2,537	2,537	0	100%	2,771	2,436
Payments for capital assets	1,165	0	(237)	928	928	0	100%	522	522
Machinery and equipment	1,165	0	(237)	928	928	0	100%	522	522
Total	9,327	0	(895)	8,432	8,364	68	99.2%	7,306	6,755

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	2016/17						2015/16		
	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
Programme 4: SECURITY RISK MANAGEMENT									
Sub programme									
1. PROGRAMME SUPPORT	7,963	52	(42)	7,973	7,973	0	100%	8,690	8,469
2. PROVINCIAL SECURITY OPERATIONS	71,848	(74)	0	71,774	71,349	425	99.4%	59,950	59,419
3. SECURITY ADVISORY SERVICES	10,190	22	0	10,212	10,212	0	100%	11,462	10,930
Total for sub programmes	90,001	0	(42)	89,959	89,534	425	99.5%	80,102	78,818
Economic classification									
Current payments	86,652	344	(42)	86,954	86,529	425	99.5%	74,968	73,684
Compensation of employees	46,928	(37)	0	46,891	46,466	425	99.1%	47,227	45,943
Salaries and wages	40,325	(22)	0	40,303	39,878	425	98.9%	40,540	39,403
Social contributions	6,603	(15)	0	6,588	6,588	0	100%	6,687	6,540
Goods and services	39,724	381	(42)	40,063	40,063	0	100%	27,741	27,741
Administrative fees	25	(6)	0	19	19	0	100%	14	14
Advertising	299	29	0	328	328	0	100%	9	9
Minor assets	2	8	0	10	10	0	100%	121	121
Bursaries: Employees	109	(22)	0	87	87	0	100%	95	95
Catering: Departmental activities	147	156	0	303	303	0	100%	56	56
Communication	943	(56)	0	887	887	0	100%	830	830
Computer services	0	26	0	26	26	0	100%	850	850

**APPROPRIATION STATEMENT
for the year ended 31 March 2017**

Consultants: Business and advisory services	327	0	0	327	327	0	100%	0	0
Legal services	76	81	0	157	157	0	100%	15	0
Contractors	2,515	1,175	0	3,690	3,690	0	100%	1,487	1,487
Agency and support / outsourced services	0	10	0	10	10	0	100%	0	0
Entertainment	7	4	0	11	11	0	100%	7	7
Fleet services	1,308	75	0	1,383	1,383	0	100%	1,113	1,113
Inventory: Clothing material and supplies	0	52	0	52	52	0	100%	0	0
Inventory: Medical supplies	1	(1)	0	0	0	0	0	0	0
Inventory: Other supplies	0	138	0	138	138	0	100%	0	0
Consumable supplies	2,069	(1,015)	0	1,054	1,054	0	100%	707	707
Consumable: Stationery, printing and office supplies	256	(27)	0	229	229	0	100%	78	78
Operating leases	159	(22)	0	137	137	0	100%	135	135
Property payments	29,740	(158)	0	29,582	29,582	0	100%	21,340	21,340
Travel and subsistence	478	(72)	0	406	406	0	100%	326	326
Training and development	885	(44)	(42)	799	799	0	100%	273	273
Operating payments	230	18	0	248	248	0	100%	160	160
Venues and facilities	148	32	0	180	180	0	100%	125	125
Transfers and subsidies	696	32	0	728	728	0	100%	108	108
Departmental agencies and accounts	0	0	0	0	0	0	0	3	3

APPROPRIATION STATEMENT
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Departmental agencies	0	0	0	0	0	0	0	0	3
Non-profit institutions	500	(5)	495	495	0	100%	0	0	0
Households	196	37	233	233	0	100%	105	105	105
Social benefits	196	37	233	233	0	100%	105	105	105
Payments for capital assets	2,651	(387)	2,264	2,264	0	100%	4,972	4,972	4,972
Machinery and equipment	2,651	(387)	2,264	2,264	0	100%	4,972	4,972	4,972
Transport equipment	1,084	46	1,130	1,130	0	100%	2,908	2,908	2,908
Other machinery and equipment	1,567	(433)	1,134	1,134	0	100%	2,064	2,064	2,064
Payments for financial assets	2	11	13	13	0	100%	54	54	54
Total	90,001	0	89,959	89,534	425	99.5%	80,102	78,818	78,818

APPROPRIATION STATEMENT
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4.1 PROGRAMME SUPPORT	2016/17						2015/16		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	7,309	(355)	(42)	6,912	6,912	0	100%	5,664	5,443
Compensation of employees	4,189	50	0	4,239	4,239	0	100%	3,851	3,630
Goods and services	3,120	(405)	(42)	2,673	2,673	0	100%	1,813	1,813
Transfers and subsidies	0	0	0	0	0	0	0	2	2
Departmental agencies and accounts	0	0	0	0	0	0	0	2	2
Payments for capital assets	654	407	0	1,061	1,061	0	100%	3,024	3,024
Machinery and equipment	654	407	0	1,061	1,061	0	100%	3,024	3,024
Total	7,963	52	(42)	7,973	7,973	0	100%	8,690	8,469

APPROPRIATION STATEMENT
for the year ended 31 March 2017

4.2 PROVINCIAL SECURITY OPERATIONS									
	2016/17					2015/16			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	69,186	708	0	69,894	69,469	425	99.4%	58,076	57,545
Compensation of employees	33,335	(208)	0	33,127	32,702	425	98.7%	32,548	32,017
Goods and services	35,851	916	0	36,767	36,767	0	100%	25,528	25,528
Transfers and subsidies	672	6	0	678	678	0	100%	44	44
Departmental agencies and accounts	0	0	0	0	0	0	0	1	1
Non-profit institutions	500	(5)	0	495	495	0	100%	0	0
Households	172	11	0	183	183	0	100%	43	43
Payments for capital assets	1,988	(799)	0	1,189	1,189	0	100%	1,787	1,787
Machinery and equipment	1,988	(799)	0	1,189	1,189	0	100%	1,787	1,787
Payments for financial assets	2	11	0	13	13	0	100%	43	43
Total	71,848	(74)	0	71,774	71,349	425	99.4%	59,950	59,419

APPROPRIATION STATEMENT
for the year ended 31 March 2017

4.3 SECURITY ADVISORY SERVICES									
	2016/17					2015/16			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	10,157	(9)	0	10,148	10,148	0	100%	11,228	10,696
Compensation of employees	9,404	121	0	9,525	9,525	0	100%	10,828	10,296
Goods and services	753	(130)	0	623	623	0	100%	400	400
Transfers and subsidies	24	26	0	50	50	0	100%	62	62
Households	24	26	0	50	50	0	100%	62	62
Payments for capital assets	9	5	0	14	14	0	100%	161	161
Machinery and equipment	9	5	0	14	14	0	100%	161	161
Payments for financial assets	0	0	0	0	0	0	0	11	11
Total	10,190	22	0	10,212	10,212	0	100%	11,462	10,930

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2017

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-D) 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 note 7 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
*Programme 1: Administration	79,528	78,346	1,182	1.49%
**Programme 2: Provincial Secretariat for Police Services	71,203	69,286	1,917	2.69%
*Programme 3: Provincial Policing Functions	35,454	35,336	118	0.33%
*Programme 4: Security Risk Management	89,959	89,534	425	0.47%

*Variance is due to underspend on COE caused by staff turnover, the timelines for filling of posts and fiscal considerations.

**Variance is due to underspend on COE caused by staff turnover, the timeline on filling of posts and less funds spent on goods and services and transfer payments.

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2017

4.2 Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payments	207,977	204,722	3,255	
*Compensation of employees	130,339	127,315	3,024	2.32%
**Goods and services	77,633	77,402	231	0.30%
Interest and rent on land	5	5	0	0%
**Transfers and subsidies	60,775	60,388	387	
Provinces and municipalities	3,280	3,280	0	0%
Departmental agencies and accounts	36,488	36,488	0	0%
Non-profit institutions	7,510	7,130	380	5.06%
Households	13,497	13,490	7	0.05%
Payments for capital assets	7,181	7,181	0	
Machinery and equipment	6,863	6,863	0	0%
Intangible assets	318	318	0	0%
Payments for financial assets	211	211	0	0%

*Variance is due to underspend on COE caused by staff turnover, the timelines for filling of posts and fiscal considerations.

**Variance is due to the underspend on COE caused by staff turnover, the timelines on filling of posts and less funds spent on goods and services and transfer payments.

4.3 Per conditional grant	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Expanded Public Works Social Sector Grant	3,144	3,144	0	100%

STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2017

	Note	2016/17 R'000	2015/16 R'000
REVENUE			
Annual appropriation	1	276,144	223,821
Departmental revenue	2	0	14
Aid assistance	3	13,700	11,400
TOTAL REVENUE		289,844	235,235
EXPENDITURE			
Current expenditure			
Compensation of employees	4	127,315	117,246
Compensation of employees: Aid assistance	3	2,115	1,319
Goods and services	5	77,402	67,917
Goods and services: Aid assistance	3	10,768	4,778
Interest and rent on land	6	5	0
Total current expenditure		217,605	191,260
Transfers and subsidies			
Transfers and subsidies	8	60,388	23,869
Transfers and subsidies: Aid assistance	3	19	3,112
Total transfers and subsidies		60,407	26,981
Expenditure for capital assets			
Tangible assets	9	6,863	10,587
Tangible assets: Aid assistance	3	515	930
Intangible assets	9	318	0
Total expenditure for capital assets		7,696	11,517
Payments for financial assets	7	211	565
TOTAL EXPENDITURE		285,919	230,323
SURPLUS FOR THE YEAR		3,925	4,912
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		3,642	3,637
Departmental revenue and PRF Receipts	14	0	14
Aid assistance	3	283	1,261
SURPLUS FOR THE YEAR		3,925	4,912

STATEMENT OF FINANCIAL POSITION
as at 31 March 2017

	Note	2016/17 R'000	2015/16 R'000
ASSETS			
Current assets		2,704	4,211
Cash and cash equivalents	10	2,593	4,120
Prepayments and advances	11	17	0
Receivables	12	94	91
Non-current assets		581	698
Receivables	12	581	698
TOTAL ASSETS		3,285	4,909
LIABILITIES			
Current liabilities		3,153	4,758
Voted funds to be surrendered to the Revenue Fund	13	2,817	3,456
Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund	14	0	14
Payables	15	53	27
Aid assistance unutilised	3	283	1,261
TOTAL LIABILITIES		3,153	4,758
NET ASSETS		132	151
Represented by:			
Recoverable revenue		132	151
TOTAL		132	151

STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2017

	Note	2016/17 R'000	2015/16 R'000
Recoverable revenue			
Opening balance		151	132
Transfers:		(19)	19
Irrecoverable amounts written off	7.2	0	(22)
Debts recovered (included in departmental receipts)		(183)	(26)
Debts raised		164	67
Closing balance		<u>132</u>	<u>151</u>
TOTAL		<u>132</u>	<u>151</u>

CASH FLOW STATEMENT
for the year ended 31 March 2017

	Note	2016/17 R'000	2015/16 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		317,089	235,297
Annual appropriated funds received	1.1	275,319	223,640
Departmental revenue received excluding interest	2	28,069	252
Interest received	2.2	1	5
Aid assistance received	3	13,700	11,400
Net decrease in working capital		123	574
Surrendered to Revenue Fund		(31,540)	(540)
Surrendered to RDP Fund/Donor	3	(1,261)	(3,523)
Current payments		(204,717)	(185,163)
Current payments: Aid assistance		(12,883)	(6,097)
Interest paid	6	(5)	0
Payments for financial assets		(211)	(565)
Transfers and subsidies paid		(60,388)	(23,869)
Transfers and subsidies paid: Aid assistance		(19)	(3,112)
Net cash flow available from operating activities	16	6,188	13,002
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	9	(7,181)	(10,587)
Payments for capital assets: Aid assistance	3	(515)	(930)
Net cash flows from investing activities		(7,696)	(11,517)
CASH FLOWS FROM FINANCING ACTIVITIES			
(Decrease)/increase in net assets		(19)	19
Net cash flows from financing activities		(19)	19
Net (decrease)/increase in cash and cash equivalents		(1,527)	1,504
Cash and cash equivalents at beginning of period		4,120	2,616
Cash and cash equivalents at end of period	10,17	2,593	4,120

ACCOUNTING POLICIES
for the year ended 31 March 2017

Summary of significant accounting policies

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

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

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

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

ACCOUNTING POLICIES
for the year ended 31 March 2017

7	Revenue
7.1	<p>Appropriated funds</p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.</p> <p>The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p>
7.2	<p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
7.3	<p>Accrued departmental revenue</p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> • it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and • the amount of revenue can be measured reliably. <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p> <p>Write-offs are made according to the department's debt write-off policy</p>
8	Expenditure
8.1	Compensation of employees
8.1.1	<p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
8.1.2	<p>Social contributions</p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>
8.2	<p>Other expenditure</p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p>

ACCOUNTING POLICIES
for the year ended 31 March 2017

8.3	<p>Accruals and payables not recognised</p> <p>Accruals and payables not recognised are 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 or in the case of transfers and subsidies when they are due and payable.</p> <p>Accruals and payables not recognised are measured at cost.</p>
8.4	<p>Leases</p>
8.4.1	<p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
8.4.2	<p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> • 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.
9	<p>Aid Assistance</p>
9.1	<p>Aid assistance received</p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>
9.2	<p>Aid assistance paid</p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>
10	<p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>

ACCOUNTING POLICIES
for the year ended 31 March 2017

11	<p>Prepayments and advances</p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p> <p>Prepayments are made if required by the contractual arrangement with the supplier. As a general rule prepayments are recognised in the statement of financial position when the payment to the supplier is made.</p>
12	<p>Loans and Receivables</p> <p>Loans and Receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written off. Write-offs are made according to the department's write-off policy.</p>
13	<p>Financial assets</p>
13.1	<p>Financial assets (not covered elsewhere)</p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
13.2	<p>Impairment of financial assets</p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>
14	<p>Payables</p> <p>Loans and payables are recognised in the statement of financial position at cost.</p>
15	<p>Capital Assets</p>
15.1	<p>Movable capital assets</p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature 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.</p>

ACCOUNTING POLICIES
for the year ended 31 March 2017

15.2	<p>Intangible assets</p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure 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.</p>
16	<p>Provisions and Contingents</p>
16.1	<p>Provisions</p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
16.2	<p>Contingent liabilities</p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>
16.3	<p>Contingent assets</p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>
16.4	<p>Commitments</p> <p>Commitments (other than for transfers and subsidies) 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.</p>

ACCOUNTING POLICIES
for the year ended 31 March 2017

17	<p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.</p> <p>Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
18	<p>Irregular expenditure</p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.</p> <p>Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.</p> <p>Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
19	<p>Changes in accounting policies, accounting estimates and errors</p> <p>Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
20	<p>Events after the reporting date</p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
21	<p>Departures from the MCS requirements</p> <p>The financial statements present fairly the department's primary and secondary information and has complied with the Standard.</p>
22	<p>Recoverable revenue</p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>

ACCOUNTING POLICIES
for the year ended 31 March 2017

23	<p>Related party transactions</p> <p>A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.</p>
24	<p>Inventories (<i>Effective from date determined in a Treasury Instruction</i>)</p> <p>At the date of acquisition, inventories are recorded at cost price in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the cost of inventory is its fair value at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or the lower of cost and current replacement value.</p> <p>Subsequent measurement of the cost of inventory is determined on the weighted average basis.</p>
25	<p>Employee benefits</p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.</p>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017**

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:

	2016/17			2015/16	
	Final Appropriation R'000	Actual Funds Received R'000	Funds not received R'000	Final Appropriation R'000	Appropriation received R'000
Administration	79,528	78,703	825	42,355	42,174
Civilian Oversight	71,203	71,203	0	58,937	58,937
Provincial Policing Functions	35,454	35,454	0	42,427	42,427
Security Risk Management	89,959	89,959	0	80,102	80,102
Total	276,144	275,319	825	223,821	223,640

An amount of R825,000 was not received from Provincial Treasury by 31 March 2017 due to revenue shortfall by the Western Cape Liquor Authority.

1.2 Conditional grants

	Note	2016/17 R'000	2015/16 R'000
Total grants received	34	3,144	1,000
Provincial grants included in Total Grants received		3,144	1,000

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017

2. Departmental revenue

	Note	2016/17 R'000	2015/16 R'000
Tax revenue		27,589	0
Sales of goods and services other than capital assets	2.1	154	157
Interest, dividends and rent on land	2.2	1	5
Transactions in financial assets and liabilities	2.3	326	95
Total revenue collected		28,070	257
Less: Own revenue included in appropriation	14	(28,070)	(243)
Departmental revenue collected to be surrendered to the PRF		0	14

During the year management discovered that revenue amounting to R373 000 as collected by the Western Cape Liquor Authority (WCLA) was erroneously paid over to Department of Economic Development and Tourism (DEDAT) as the previous executive responsibility of the entity instead of the current executive responsibility of the entity Department of Community Safety which took effect from 1 April 2016. It was confirmed that the revenue was paid over to the Provincial Revenue Fund by DEDAT.

2.1 Sales of goods and services other than capital assets

	Note	2016/17 R'000	2015/16 R'000
Sales of goods and services produced by the department	2	154	157
Other sales		154	157
Total		154	157

2.2 Interest, dividends and rent on land

	Note	2016/17 R'000	2015/16 R'000
Interest	2	1	5
Total		1	5

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017

2.3 Transactions in financial assets and liabilities

	Note	2016/17	2015/16
	2	R'000	R'000
Receivables		177	45
Other Receipts including Recoverable Revenue		149	50
Total		326	95

3. Aid assistance

	Note	2016/17	2015/16
		R'000	R'000
Opening Balance		1,261	3,523
Transferred from statement of financial performance		13,700	11,400
Transfers to or from retained funds		(1,261)	(3,523)
Paid during the year		(13,417)	(10,139)
Closing Balance		283	1,261

The expenditure to the value of R13,417,000 for Aid assistance consists of the following categories:

	2016/17	2015/16
	R'000	R'000
Compensation of employees	2,115	1,319
Goods and services	10,768	4,778
Transfers and subsidies	19	3,112
Tangible capital assets	515	930
Total	13,417	10,139

The increase in Goods and Services expenditure is due to the Wolwekloof Academy being more operational in 2016/17. In the previous year, more transfers were made to Chrysalis Academy to assist with the training of Wolwekloof students after the regional limitation of spending were lifted by National Treasury.

3.1 Analysis of balance by source

	Note	2016/17	2015/16
	3	R'000	R'000
Aid assistance from RDP		283	1,261
Closing balance		283	1,261

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3.2 Analysis of balance

	Note	2016/17 R'000	2015/16 R'000
Aid assistance unutilised	3	283	1,261
Closing balance		283	1,261

Compensation of employees: Aid assistance

The amount of Compensation of Employees for Aid Assistance amounts to R2,115,000 (2015/16: R1,319,000) which needed reclassification as Aid Assistance as per National Treasury Instruction. This amount consists of the following Compensation of Employees categories:

Salaries and wages: Aid assistance

	Note	2016/17 R'000	2015/16 R'000
Salaries and Wages			
Basic salary		1,197	961
Other non-pensionable allowances		468	320
Compensative/circumstantial		450	0
Total		2,115	1,281

Social contributions: Aid assistance

	Note	2016/17 R'000	2015/16 R'000
Social contributions			
Pension		0	16
Medical		0	22
Total		0	38

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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Goods and services: Aid assistance

The amount of Goods and Services for Aid Assistance amounts to R10,768,000 (2015/16: R4,778,000) which needed reclassification as Aid Assistance as per National Treasury Instruction. This amount consists of the following Goods and Services categories:

	Note	2016/17 R'000	2015/16 R'000
Goods and Services			
Administrative fees		2	6
Advertising		246	570
Minor Assets		44	249
Catering		1,862	789
Communication		0	7
Computer Services		246	234
Contractors		693	838
Fleet Services		161	243
Consumables		472	420
Consumables: Stationery, printing & office supplies		27	30
Operating Leases		90	21
Property Payments		1,720	485
Inventory		1,371	0
Renting and Hiring		417	309
Operating Payments		2,078	480
Travel and Subsistence		19	88
Training and Development		1,320	9
Total		<u>10,768</u>	<u>4,778</u>

Goods and Services – Minor Assets: Aid assistance

	2016/17 R'000	2015/16 R'000
Tangible Assets		
Machinery and Equipment	44	249
Total	<u>44</u>	<u>249</u>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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Goods and Services – Consumables: Aid assistance		
	2016/17	2015/16
	R'000	R'000
Consumable Supplies		
Household Supplies	161	306
IT Consumables	0	32
Other Consumables	193	81
Stationery, printing and office supplies	0	30
Tent, flags and accessories	118	0
Total	<u>472</u>	<u>449</u>

Goods and Services – Property Payments: Aid assistance		
	2016/17	2015/16
	R'000	R'000
Property Payments		
Municipal Services	311	206
*Other	1,409	279
Total	<u>1,720</u>	<u>485</u>
*The amount for Other includes the following:		
R108,000 - cleaning services		
R498,000 - gardening services		
R7,000 - pest control/fumigation services		
R796,000 - safeguard and security		

Goods and Services – Travel and Subsistence: Aid assistance		
	2016/17	2015/16
	R'000	R'000
Travel and Subsistence		
Local	19	88
Total	<u>19</u>	<u>88</u>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017**

Transfers and subsidies: Aid assistance

The amount of Transfers and Subsidies for Wolwekloof Academy amounts to R19,000 which were reclassified as Aid Assistance as per National Treasury Instruction. This amount consists of the following Transfer and Subsidies categories:

		2016/17 R'000	2015/16 R'000
Transfers and Subsidies			
Households	Annex 1D	19	1,440
Non-Profit Institutions	Annex 1C	0	1,672
Total		19	3,112

Tangible Capital Assets: Aid Assistance 2016/17

The amount of Tangible Capital Assets in cash additions for Wolwekloof Academy amounts to R515,000 which was reclassified as Aid Assistance as per National Treasury Instruction. As a result the total amount of additions of the movable tangible capital assets were also affected by the re-classification of this amount of R515,000. This amount consists of the following asset categories (Refer to note 29.1)

	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: Aid Assistance	515	0	(449)	0	66
Transport Assets	444	0	(444)	0	0
Other Machinery and Equipment	71	0	(5)	0	66
Total additions to movable tangible capital assets	515	0	(449)	0	66

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017

Tangible Capital Assets: Aid Assistance 2015/16

The amount of Tangible Capital Assets in cash additions for Wolwekloof Academy amounts to R930,000.

	Cash	Non-cash	(Capital work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
Machinery and Equipment:					
Aid Assistance	930	0	0	0	930
Transport Assets	423	0	0	0	423
Other Machinery and Equipment	507	0	0	0	507
Total additions to movable tangible capital assets	930	0	0	0	930

4. Compensation of employees

4.1 Salaries and Wages

	Note	2016/17 R'000	2015/16 R'000
Basic salary		88,238	80,049
Performance award		1,602	1,613
Compensative/circumstantial		5,052	5,965
Other non-pensionable allowances		16,464	14,921
Total		111,356	102,548

Included in the amount of Basic Salary is compensation of the Minister.

4.2 Social contributions

	Note	2016/17 R'000	2015/16 R'000
Employer contributions			
Pension		10,512	9,470
Medical		5,423	5,205
Bargaining council		24	23
Total		15,959	14,698
Total compensation of employees		127,315	117,246
Average number of employees		342	345

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017

5. Goods and services

	Note	2016/17 R'000	2015/16 R'000
Administrative fees		141	180
Advertising	5.9	5,122	4,659
Minor assets	5.1	858	527
Bursaries (employees)		348	356
Catering		3,004	2,576
Communication		1,664	1,568
Computer services	5.2	622	1,663
Consultants: Business and advisory services		836	973
Legal services		188	33
Contractors	5.10	4,288	2,905
Agency and support / outsourced services		10	61
Entertainment		19	27
Audit cost – external	5.3	2,662	2,806
Fleet services		3,000	3,082
Inventory	5.4	474	924
Consumables	5.5	2,654	2,267
Operating leases		821	899
Property payments	5.6	29,582	21,451
Rental and hiring		32	67
Transport provided as part of the departmental activities		8	107
Travel and subsistence	5.7	2,375	2,365
Venues and facilities		443	742
Training and development		1,170	452
Other operating expenditure	5.8	17,081	17,227
Total		77,402	67,917

5.1 Minor assets

	Note	2016/17 R'000	2015/16 R'000
Tangible assets	5	858	527
Machinery and equipment		419	527
Transport assets		439	0
Total		858	527

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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5.2 Computer services	Note	2016/17 R'000	2015/16 R'000
SITA computer services	5	369	433
External computer service providers		253	1,230
Total		622	1,663

5.3 Audit cost – External	Note	2016/17 R'000	2015/16 R'000
Regularity audits	5	2,662	2,806
Total		2,662	2,806

5.4 Inventory	Note	2016/17 R'000	2015/16 R'000
Clothing material and accessories	5	474	924
Total		474	924

5.5 Consumables	Note	2016/17 R'000	2015/16 R'000
Consumable supplies	5	1,825	1,571
Uniform and clothing		568	369
Household supplies		309	285
Building material and supplies		365	333
IT consumables		106	148
Other consumables		477	436
Stationery, printing and office supplies		829	696
Total		2,654	2,267

5.6 Property payments	Note	2016/17 R'000	2015/16 R'000
*Other	5	29,582	21,451
Total		29,582	21,451

***Other property payments relates to expenditure on the security services rendered at the Western Cape Government buildings within the Central Business District.**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017

5.7 Travel and subsistence

	Note	2016/17	2015/16
	5	R'000	R'000
Local		2,357	2,365
Foreign		18	0
Total		2,375	2,365

5.8 Other operating expenditure

	Note	2016/17	2015/16
	5	R'000	R'000
Professional bodies, membership and subscription fees		62	38
Resettlement costs		42	124
*Other		16,977	17,065
Total		17,081	17,227

	2016/17	2015/16
	R'000	R'000
*The majority of Other operating expenditure relates to the following:		
Honoraria EPWP volunteer workers	15,647	15,981
Printing and Publication	1,147	900

5.9 Advertising

	Note	2016/17	2015/16
	5	R'000	R'000
Promotional items		1,291	1,631
Marketing		3,829	3,019
Tenders		2	9
Total		5,122	4,659

5.10 Contractors

	Note	2016/17	2015/16
	5	R'000	R'000
Maintenance and repairs of assets		3,866	1,570
Transport and relocation contractors		247	401
Other		175	934
Total		4,288	2,905

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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6. Interest and rent on land

	Note	2016/17 R'000	2015/16 R'000
Interest paid		5	0
Total		5	0

7. Payments for financial assets

	Note	2016/17 R'000	2015/16 R'000
Material losses through criminal conduct		24	23
Theft	7.3	24	23
Other material losses written off	7.1	105	242
Debts written off	7.2	82	300
Total		211	565

7.1 Other material losses written off

	Note	2016/17 R'000	2015/16 R'000
Nature of losses	7		
Vis major or unavoidable causes		105	242
Total		105	242

	2016/17 R'000	2015/16 R'000
Description of significant Vis major losses written off		
GG vehicle damaged	70	208
Fruitless and wasteful expenditure	35	0

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017

7.2 Debts written off

	Note 7	2016/17 R'000	2015/16 R'000
Nature of debts written off			
Recoverable revenue written off		0	22
Total		0	22
Other debt written off			
Salary overpayment		49	12
Bursary debt		11	40
Leave without pay		14	165
Short payment on invoices		0	58
Danger allowance		0	1
Subsistence and Traveling		0	2
Transport		1	0
Interest		5	0
Garnishees – Attorneys		2	0
Total		82	278
Total debt written off		82	300

7.3 Details of theft

	Note 7	2016/17 R'000	2015/16 R'000
Nature of theft			
Mala fide		24	23
Total		24	23

	2016/17 R'000	2015/16 R'000
Description of significant Mala fide cases		
Laptop	22	22

8. Transfers and subsidies

	Note	2016/17 R'000	2015/16 R'000
Provinces and municipalities	35, Annex 1A	3,280	13
Departmental agencies and accounts	Annex 1B	36,488	161
Non-profit institutions	Annex 1C	7,130	8,803
Households (excluding aid assistance)	Annex 1D	13,490	14,892
Total		60,388	23,869

The Western Cape Liquor Authority was transferred to the Department of Community Safety with effect from 1 April 2016 and therefore the increase in transfers under departmental agencies and accounts.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017

9. Expenditure for capital assets

	Note	2016/17 R'000	2015/16 R'000
Tangible assets		6,863	10,587
Machinery and equipment	29.1	6,863	10,587
Intangible assets		318	0
Software	29.1	318	0
Total		7,181	10,587

9.1 Analysis of funds utilised to acquire capital assets – 2016/17

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	6,863	0	6,863
Machinery and equipment	6,863	0	6,863
Intangible assets	318	0	318
Software	318	0	318
Total	7,181	0	7,181

The disclosed amount excludes assets acquired for Wolwekloof Academy of R515,000 and was reclassified as Aid assistance as per National Treasury Instruction. Please see narrative in Note 3 above.

9.2 Analysis of funds utilised to acquire capital assets – 2015/16

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	10,587	0	10,587
Machinery and equipment	10,587	0	10,587
Total	10,587	0	10,587

The disclosed amount excludes assets acquired for Wolwekloof Academy of R930,000 and was reclassified as Aid assistance as per National Treasury Instruction. Please see narrative in Note 3 above.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017

9.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2016/17 R'000	2015/16 R'000
Tangible assets		145	65
Machinery and equipment		145	65
Total		145	65

Prior year figure changed to bring in line with current year reporting format. The disclosed amount excludes finance lease expenditure for Wolwekloof Academy and was reclassified as Aid assistance as per National Treasury Instruction. Please see narrative in Note 3 above.

10. Cash and cash equivalents

	Note	2016/17 R'000	2015/16 R'000
Consolidated Paymaster General Account		2,591	3,934
Disbursements		0	3
Cash on hand		2	2
Investments (Domestic)		0	181
Total		2,593	4,120

11. Prepayments and advances

	Note	2016/17 R'000	2015/16 R'000
Staff advances		17	0
Total		17	0

11.1 Prepayments (Expensed)

	Note	2016/17 R'000	2015/16 R'000
Capital assets		500	2,050
Total		500	2,050

	2016/17 R'000	2015/16 R'000
The amount expensed in respect of pre-payments, was for Capital Assets (refer to note 29.1 under Cash Additions.)	500	2,050

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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12. Receivables

	Note	2016/17			2015/16		
		Current R'000	Non- current R'000	Total R'000	Current R'000	Non- current R'000	Total R'000
Claims recoverable	12.1	0	0	0	33	0	33
Staff debt	12.2	80	581	661	12	698	710
Fruitless and wasteful expenditure	12.4	0	0	0	30	0	30
Other debtors	12.3	14	0	14	16	0	16
Total		94	581	675	91	698	789

12.1 Claims recoverable

	Note	2016/17 R'000	2015/16 R'000
National departments	12, Annex 3	0	33
Total		0	33

12.2 Staff debt

	Note	2016/17 R'000	2015/16 R'000
Debt account	12	659	705
Pension recoverable		2	0
Salary reversal		0	5
Total		661	710

12.3 Other debtors

	Note	2016/17 R'000	2015/16 R'000
Disallowance damages and losses CA	14	0	16
Damage vehicles		13	0
Sal: Deduction disallowance		1	0
Total		14	16

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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12.4 Fruitless and wasteful expenditure

	Note	2016/17 R'000	2015/16 R'000
Opening balance	12	30	0
Less amounts written off		(30)	(1)
Transfers from note 25 Fruitless and Wasteful Expenditure		0	31
Total		0	30

12.5 Impairment of receivables

	Note	2016/17 R'000	2015/16 R'000
Estimate of impairment of receivables		82	580
Total		82	580

13. Voted funds to be surrendered to the Revenue Fund

	Note	2016/17 R'000	2015/16 R'000
Opening balance		3,456	298
Transfer from statement of financial performance (as restated)		3,642	3,637
Voted funds not received	1.1	(825)	(181)
Paid during the year		(3,456)	(298)
Closing balance		2,817	3,456

An amount of R825,000 was not received from Provincial Treasury by 31 March 2017 due to revenue shortfall of the Western Cape Liquor Authority.

14. Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund

	Note	2016/17 R'000	2015/16 R'000
Opening balance		14	(1)
Transfer from Statement of Financial Performance (as restated)		0	14
Own revenue included in appropriation	2	28,070	243
Paid during the year		(28,084)	(242)
Closing balance		0	14

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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15. Payables – current

	Note	2016/17 R'000	2015/16 R'000
Other payables	15.1	53	27
Total		53	27

15.1 Other payables

	Note	2016/17 R'000	2015/16 R'000
Sal: Reversal control	15	14	0
Bonteheuwel High School – WOW donation		22	0
Government Employees Housing Scheme – payout to employees		17	0
GMT refund – Department of Transport and Public Works		0	27
Total		53	27

16. Net cash flow available from operating activities

	Note	2016/17 R'000	2015/16 R'000
Net surplus as per Statement of Financial Performance		3,925	4,912
Add back non cash/cash movements not deemed operating activities		2,263	8,090
Decrease in receivables – current		114	586
(Increase)/decrease in prepayments and advances		(17)	2
Increase/(decrease) in payables – current		26	(14)
Expenditure on capital assets	9	7,181	10,587
Expenditure on capital assets: Aid assistance	29	515	930
Surrenders to Revenue Fund		(31,540)	(540)
Surrenders to RDP Fund/Donor	3	(1,261)	(3,523)
Voted funds not requested/not received	13	(825)	(181)
Own revenue included in appropriation	14	28,070	243
Net cash flow generated by operating activities		6,188	13,002

The expenditure on Capital Assets for the current and prior year were included as capital assets of the Wolwekloof Academy. Refer to Note 3.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017**

17. Reconciliation of cash and cash equivalents for cash flow purposes

	Note	2016/17 R'000	2015/16 R'000
Consolidated Paymaster General account		2,591	3,934
Disbursements		0	3
Cash on hand		2	2
Cash with commercial banks (Local)		0	181
Total	10	2,593	4,120

18. Contingent liabilities and contingent assets**18.1 Contingent liabilities**

Liable to	Nature	Note	2016/17 R'000	2015/16 R'000
Claims against the department		Annex 2A	2,419	2,625
Total			2,419	2,625

18.2 Contingent assets

The Department of Community Safety only has 2 PILIR cases considered to be contingent assets as at 31 March 2017. Due to the uncertainty of the process outcomes, the amount of contingent assets cannot be reasonably quantified.

At this stage the Department is not able to reliably measure the contingent asset in terms of the Government Employees Housing Scheme of the Individually Linked Savings Facility (ILSF), relating to resignations and terminations of service.

19. Commitments

	Note	2016/17 R'000	2015/16 R'000
Current expenditure			
Approved and contracted		56,142	86,745
Capital expenditure			
Approved and contracted		0	532
Total Commitments		56,142	87,277

	2016/17 R'000
Future commitments as per the Bid register:	
No later than one year	31,446
Later than one year and not later than 5 years	24,681
	<u>56,127</u>
Future commitments as per contract payment register for less than R100,000	15
Total future commitments	<u>56,142</u>

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20. Accruals and payables not recognised**20.1 Accruals**

Listed by economic classification	2016/17 R'000			2015/16 R'000
	30 Days	30+ Days	Total	Total
Goods and services	1,099	2	1,101	1,340
Transfers and subsidies	1,114	28	1,142	77
Capital assets	87	0	87	0
Total	2,300	30	2,330	1,417

Listed by programme level	Note	2016/17 R'000	2015/16 R'000
	Programme 1		136
Programme 2		572	106
Programme 3		1,110	714
Programme 4		512	4
Total		2,330	1,417

20.2 Payables not recognised

Listed by economic classification	2016/17 R'000			2015/16 R'000
	30 Days	30+ Days	Total	Total
Goods and services	762	54	816	1
Total	762	54	816	1

Listed by programme level	Note	2016/17 R'000	2015/16 R'000
	Programme 1		754
Programme 2		16	0
Programme 3		42	1
Programme 4		4	0
Total		816	1

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21. Employee benefits

	Note	2016/17 R'000	2015/16 R'000
Leave entitlement		4,432	3,270
Service bonus (Thirteenth cheque)		2,905	2,736
Performance awards		1,946	1,565
Capped leave commitments		6,537	6,145
Other		1,149	1,589
Total		16,969	15,305

Included in leave entitlement is the net amount of leave captured early and leave captured late. The Department is unable to reliably measure the long term portion of the long service awards and therefore other employee benefits includes an amount for long service awards of R266,000 for 2016/17 and R109,000 for 2017/18. Other employee benefits further includes: Travel and Subsistence, Surcharges, Disallowances and overtime to the value of R1,149,000. The prior year figure was restated with R277,000 to bring it in line with the reporting format of the current year.

22. Lease commitments**22.1 Operating leases expenditure**

2016/17	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	0	0	0	628	628
Later than 1 year and not later than 5 years	0	0	0	536	536
Total lease commitments	0	0	0	1,164	1,164

2015/16	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	0	0	0	908	908
Later than 1 year and not later than 5 years	0	0	0	888	888
Total lease commitments	0	0	0	1,796	1,796

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A normal lease agreement period entered into by the Department is 36 months. Thereafter the lease agreement is renewed or terminated. The repairs and maintenance are included in the lease agreement. Enhancements are not allowed up until renewal of lease agreement and there is no sub-leasing or disposal.

The Department leases vehicles from GMT and does not have an option to purchase the leased asset at the expiry of the lease period. Included in the total operating lease commitments of the Department as reflected above, is the outstanding commitments under non-cancellable operating leases with GMT, which fall due as follow:

	2016/17 R'000	2015/16 R'000
Not later than 1 year	0	222
Later than 1 year and not later than 5 years	0	506
Total operating lease payments	0	728

22.2 Finance leases expenditure

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
2016/17					
Not later than 1 year	0	0	0	3,772	3,772
Later than 1 year and not later than 5 years	0	0	0	9,209	9,209
Total lease commitments	0	0	0	12,981	12,981

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
2015/16					
Not later than 1 year	0	0	0	3,205	3,205
Later than 1 year and not later than 5 years	0	0	0	10,178	10,178
Later than five years	0	0	0	779	779
Total lease commitments	0	0	0	14,162	14,162

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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23. Accrued departmental revenue

	Note	2016/17 R'000	2015/16 R'000
Tax revenue		797	0
Total		797	0

23.1 Analysis of accrued departmental revenue

	Note	2016/17 R'000	2015/16 R'000
Add: amounts recognised		797	0
Closing balance		797	0

24. Irregular expenditure**24.1 Reconciliation of irregular expenditure**

	Note	2016/17 R'000	2015/16 R'000
Add: Irregular expenditure – relating to current year		14	0
Less: Current year amounts condoned		(14)	0
Closing balance		0	0

24.2 Details of irregular expenditure – added current year (relating to current and prior years)

Incident	Disciplinary steps taken/criminal proceedings	2016/17 R'000
Not three quotations obtained	Disciplinary steps were taken	14
Total		14

24.3 Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	2016/17 R'000
Not three quotations obtained	Accounting Officer	(14)
Total		(14)

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017

25. Fruitless and wasteful expenditure**25.1 Reconciliation of fruitless and wasteful expenditure**

	Note	2016/17 R'000	2015/16 R'000
Opening balance		30	0
Fruitless and wasteful expenditure – relating to prior year		0	0
Fruitless and wasteful expenditure – relating to current year		7	31
Less: Amounts resolved		(36)	0
Less: Amounts transferred to receivables for recovery	12.4	(1)	(1)
Closing balance		<u><u>0</u></u>	<u><u>30</u></u>

25.2 Analysis of awaiting resolution per economic classification

	2016/17 R'000	2015/16 R'000
Current	<u>7</u>	<u>30</u>
Total	<u><u>7</u></u>	<u><u>30</u></u>

25.3 Analysis of Current year's fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2016/17 R'000
Accommodation	To be recovered	2
Cancellation of Provincial Board meeting	Written off	<u>5</u>
Total		<u><u>7</u></u>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017

26. 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 free of charge from the Corporate Services Centre of the Department of the Premier in the Western Cape Province with effect from 1 November 2010 in respect of the following service areas:

- Information and Communication Technology
- Organisation Development
- Provincial Training (transversal)
- Human Resource Management
- Enterprise Risk Management
- Internal Audit
- Provincial Forensic Services
- Legal Services
- Corporate Communication

The Department of Community Safety make use of government motor vehicles managed by Government Motor Transport (GMT) based on tariffs approved by the department of Provincial Treasury.

The Department of Community Safety renders Security Advisory Services and Security Operations to all WCG Departments at no charge.

The Department of Community Safety has one public entity under its control:

- Western Cape Liquor Authority

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017

27. Key management personnel

	No. of Individuals	2016/17 R'000	2015/16 R'000
Political office bearers	1	1,902	2,071
Officials:			
Level 15 to 16	1	1,563	1,458
Level 14 (incl. CFO if at a lower level)	5	5,726	3,554
Total		9,191	7,083

One level 14 is the lead project manager in the Alcohol Harms Reduction Game Changer, appointed on a fix term contract.

28. Non-adjusting events after reporting date**Nature of event**

The 3-year EU-GBS funding for the Youth Programmes of the Department, which included the programmes of the Wolwekloof Training Academy, came to an end by 31 March 2017. The Department received a reduced allocation for its Youth Programme over the next MTEF period which necessitated a revision of its programmes and more specifically the use of the Wolwekloof facility. On 25 January 2017 a decision was made and communicated to Provincial Treasury to discontinue the use of the Wolwekloof facility as it was no longer sustainable for the Department to continue with the site. A new training model has been developed since and the Department is in the process of implementing its exit strategy of the Wolwekloof facility which will be concluded during the 2017/2018 financial year.

29. Movable Tangible Capital Assets**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017**

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	35,548	(395)	5,757	(4,535)	36,375
Transport assets	10,056	(479)	3,549	(2,126)	11,000
Computer equipment	7,819	0	553	(867)	7,505
Furniture and office equipment	2,608	(19)	566	(10)	3,145
Other machinery and equipment	15,065	103	1,089	(1,532)	14,725
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	35,548	(395)	5,757	(4,535)	36,375

The table above excludes the tangible capital assets (Aid Assistance) of Wolwekloof. Refer to table below for Aid Assistance asset information.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS (AID ASSISTANCE) PER ASSET REGISTER OF WOLWEKLOOF ACADEMY FOR THE YEAR ENDED 31 MARCH 2017

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	5,334	0	66	0	5,400
Transport assets	3,233	0	0	0	3,233
Computer equipment	299	0	0	0	299
Furniture and office equipment	323	0	0	0	323
Other machinery and equipment	1,479	0	66	0	1,545
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	5,334	0	66	0	5,400

Movable Tangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	19	146

These assets could not be verified during the stock take and are under investigation.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017

29.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	6,863	2,756	(3,862)	0	5,757
Transport assets	4,516	2,756	(3,723)	0	3,549
Computer equipment	553	0	0	0	553
Furniture and office equipment	566	0	0	0	566
Other machinery and equipment	1,228	0	(139)	0	1,089
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	6,863	2,756	(3,862)	0	5,757

Included in the amount of Cash Additions is R500,000 in respect of prepayments expensed and relates to Note 11.1 above. The table above excludes the additions to tangible capital assets (Aid Assistance) of Wolwekloof. Refer to table below for Aid Assistance additions to tangible capital assets information.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS (AID ASSISTANCE) PER ASSET REGISTER OF WOLWEKLOOF FOR THE YEAR ENDED 31 MARCH 2017

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	515	0	(449)	0	66
Transport assets	444	0	(444)	0	0
Other machinery and equipment	71	0	(5)	0	66
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	515	0	(449)	0	66

29.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	801	3,734	4,535	26
Transport assets	0	2,126	2,126	0
Computer equipment	791	76	867	25
Furniture and office equipment	10	0	10	1
Other machinery and equipment	0	1,532	1,532	0
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	801	3,734	4,535	26

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017

29.3 Movement for 2015/16

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	27,888	303	9,979	(2,622)	35,548
Transport assets	6,665	0	3,707	(316)	10,056
Computer equipment	6,622	72	2,098	(973)	7,819
Furniture and office equipment	2,033	0	668	(93)	2,608
Other machinery and equipment	12,568	231	3,506	(1,240)	15,065
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	27,888	303	9,979	(2,622)	35,548

The table above excludes the tangible capital assets (Aid Assistance) of Wolwekloof. Refer to table below for Aid Assistance asset information.

**MOVEMENT IN TANGIBLE CAPITAL ASSETS (AID ASSISTANCE) PER ASSET REGISTER OF WOLWEKLOOF
ACADAMY FOR THE YEAR ENDED 31 MARCH 2016**

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	4,404	0	930	0	5,334
Transport assets	2,810	0	423	0	3,233
Computer equipment	299	0	0	0	299
Furniture and office equipment	323	0	0	0	323
Other machinery and equipment	972	0	507	0	1,479
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	4,404	0	930	0	5,334

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017

29.3.1 Prior period error

	Note	2016/17 R'000
Nature of prior period error		
Corrections of opening balances relating to 2015/16 adjustments		303
Computer equipment: Aid Assistance added back to Asset Register		72
Other machinery and equipment: Aid Assistance added back to Asset Register		231
Total prior period errors		303

29.4 Minor assets**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2017**

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	0	0	0	7,075	0	7,075
Value adjustments	0	0	(1)	(401)	0	(402)
Additions	0	0	1	822	0	823
Disposals	0	0	0	(197)	0	(197)
TOTAL MINOR ASSETS	0	0	0	7,299	0	7,299

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	0	0	0	14	0	14
Number of minor assets at cost	0	0	0	5,175	0	5,175
TOTAL NUMBER OF MINOR ASSETS	0	0	0	5,189	0	5,189

The table above excludes the minor assets (Aid Assistance) of Wolwekloof. Refer to table below for Aid Assistance asset information.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017

MOVEMENT IN MINOR ASSETS (AID ASSISTANCE) PER THE ASSET REGISTER OF WOLWEKLOOF ACADEMY FOR THE YEAR ENDED 31 MARCH 2017

	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	0	0	0	852	0	852
Value adjustments	0	0	0	0	0	0
Additions	0	0	0	44	0	44
Disposals	0	0	0	0	0	0
TOTAL MINOR ASSETS	0	0	0	896	0	896

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	0	0	0	0	0	0
Number of minor assets at cost	0	0	0	16	0	16
TOTAL NUMBER OF MINOR ASSETS	0	0	0	16	0	16

Minor Capital Assets under investigation

	Number	Value R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	55	97

These assets could not be verified during the stock take and are under investigation

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2016

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	0	0	0	7,314	0	7,314
Prior period error	0	0	0	234	0	234
Additions	0	0	0	69	0	69
Disposals	0	0	0	(542)	0	(542)
TOTAL MINOR ASSETS	0	0	0	7,075	0	7,075

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	0	0	0	30	0	30
Number of minor assets at cost	0	0	0	4,928	0	4,928
TOTAL NUMBER OF MINOR ASSETS	0	0	0	4,958	0	4,958

The table above excludes the minor assets (Aid Assistance) of Wolwekloof Academy. Refer to table below for Aid Assistance minor asset information.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017

MOVEMENT IN MINOR ASSETS FOR AID ASSISTANCE PER THE ASSET REGISTER FOR WOLWEKLOOF ACADAMY FOR THE YEAR ENDED AS AT 31 MARCH 2016

	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	0	0	0	603	0	603
Additions	0	0	0	249	0	249
TOTAL MINOR ASSETS	0	0	0	852	0	852

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost	0	0	0	133	0	133
TOTAL NUMBER OF MINOR ASSETS	0	0	0	133	0	133

29.4.1 Prior period error

	Note	2015/16 R'000
Nature of prior period error		
Corrections of opening balances relating to 2015/16		234
Machinery and equipment: Aid Assistance added back to Asset Register		234
Total prior period errors		234

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017

29.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2017

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	0	0	0	24	0	24
TOTAL MOVABLE ASSETS WRITTEN OFF	0	0	0	24	0	24

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2016

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	0	0	0	23	0	23
TOTAL MOVABLE ASSETS WRITTEN OFF	0	0	0	23	0	23

29.6 S42 Movable capital assets

MAJOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2017

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
No. of Assets	0	0	0	12	0	12
Value of the assets	0	0	0	1,556	0	1,556

A handing and taking-over certificate (S42) was issued to the Department of Health for major assets to the value of R1,556,000 and were signed off by both Accounting Officers before the 2016/17 financial year end.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017

MINOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2017

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
No. of Assets	0	0	0	25	0	25
Value of the assets	0	0	0	51	0	51

A handing and taking-over certificate (S42) was issued to the Department of Health for minor assets to the value of R51,000 and were signed off by both Accounting Officers before the 2016/2017 financial year end.

30. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
Software	853	0	318	0	1,171
TOTAL INTANGIBLE CAPITAL ASSETS	853	0	318	0	1,171

30.1 Additions

**ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2017**

	Cash R'000	Non- Cash R'000	(Develop- ment work in progress – current costs) R'000	Received current year, not paid (Paid current year, received prior year) R'000	Total R'000
Software	318	0	0	0	318
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	318	0	0	0	318

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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30.2 Movement for 2015/16**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016**

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
Software	853	0	0	0	853
TOTAL INTANGIBLE CAPITAL ASSETS	853	0	0	0	853

31. Finance lease obligation

As determined by the National Accountant General, the arrangement between the Department of Community Safety and GMT constitutes finance leases. The obligation in respect of the finance leases are presented below:

Future minimum lease payment**31 March 2016**

	Within 1 year	2-5 years	More than 5 years
	R'000	R'000	R'000
Total future daily tariffs	3,195	14,199	1,617

31 March 2017

	Within 1 year	2-5 years	More than 5 years
	R'000	R'000	R'000
Total future daily tariffs	3,939	14,264	0

The Department of Community Safety leased 62 vehicles from GMT as at 31 March 2017 (March 2016:58). Daily tariffs are payable on a monthly basis, covering the operational costs, capital costs of replacement of vehicles, and the implicit finance costs in this type of arrangement.

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017**

32. Prior period errors

	Note	2016/17 R'000
Expenditure: Minor assets		
Machinery and equipment: Aid assistance added back to Asset Register		234
Net effect		234

	Note	2016/17 R'000
Assets: Movable tangible capital assets		
Computer equipment: Aid assistance added back to Asset Register		72
Other machinery and equipment: Aid assistance amount added back to Asset Register		231
Net effect		303

33. Transfer of functions

The executive responsibilities for the Western Cape Liquor Authority as set out in the Western Cape Liquor Act, 2008 was transferred to the Department with effect from 1 April 2016 with no impact on the Department financial statements.

The proclamation by the Premier of the Western Cape in respect of the transfer of functions under Section 47 of the Constitution of the Western Cape, 1997 were signed off by the Premier on 10 February 2016 to give effect from 1 April 2016 to the Provincial Minister of Community Safety the administration of, and the powers and functions in terms of, the Western Cape Liquor Act, 2008, and the regulations made thereunder.

On 27 October 2015 the Premier signed off on a cabinet endorsement to the transfer of executive responsibility from the Western Cape Liquor Authority from the Minister of Economic Development and Tourism to the Minister of Community Safety.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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34. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION				SPENT			2015/16			
	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 / (Oversp ending) R'000	% of available funds spent by department %	Division of Revenue Act R'000	Amount spent by department R'000
National Department of Public Works: Expanded Public Works Programme – Social Sector	3,144	0	0	0	3,144	3,144	3,144	0	100%	1,000	1,000
	3,144	0	0	0	3,144	3,144	3,144	0	100%	1,000	1,000

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017

36. STATEMENT OF CONDITIONAL/UNCONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			Re-allocations by National Treasury or National Department %
	DoRA and other transfers R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	Funds Withheld R'000		
City of Cape Town – vehicle licences	2	0	0	2	2	0	0	0
City of Cape Town – After School Game Changer safety resource officers	278	0	0	278	278	0	0	0
City of Cape Town – resourcing of Stabilization Unit	3,000	0	0	3,000	3,000	0	0	0
TOTAL	3,280	0	0	3,280	3,280	0	0	0

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017

ANNEXURE 1A
STATEMENT OF CONDITIONAL/UNCONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION			TRANSFER			SPENT		2015/16 Division of Revenue Act R'000		
	DORA and other transfers R'000	Roll Overs R'000	Adjust- ments R'000	Total Available	Actual Transfer R'000	Funds Withheld R'000	Re-allocations by National Treasury or National Department %	Amount received by municipi- pality R'000		Amount spent by municipality R'000	% of available funds spent by municipi- pality %
City of Cape Town: Vehicle licences	2	0	0	2	2	0	0	0	0	0	13
City of Cape Town: After School Game Changer safety resource officers	278	0	0	278	278	0	0	278	(278)	100%	0
City of Cape Town: resourcing of Stabilization Unit	3,000	0	0	3,000	3,000	0	0	3,000	(3,000)	100%	0
TOTAL	3,280	0	0	3,280	3,280	0	0	3,278	(3,278)	100%	13

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017

ANNEXURE 1B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2015/16 R'000
	Adjusted Appropriation R'000	Roll Overs R'000	Adjust- ments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	
Communication Licences	0	0	0	0	0	0	6
SSF: Compensation Commissioner	34	0	0	34	34	100%	47
SSF: Unemployment Insurance Fund	438	0	0	438	438	100%	108
WC Liquor Authority	36,016	0	0	36,016	36,016	100%	0
TOTAL	36,488	0	0	36,488	36,488	100%	161

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017

ANNEXURE 1C
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	TRANSFER ALLOCATION				EXPENDITURE		2015/16 Appropriation Act R'000
	Adjusted Appropriation Act R'000	Roll overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds transferred %	
NON-PROFIT INSTITUTIONS							
Transfers							
Alcohol Harms Reduction	0	0	0	0	0	0	1,993
Youth Programme (YSRP)	7,113	0	0	7,113	7,113	100%	6,310
Youth Programme: Aid Assistance	0	0	0	0	0	0	1,672
CIDS	0	0	0	0	0	0	500
Woman Safety (16 days)	17	0	0	17	17	100%	0
TOTAL	7,130	0	0	7,130	7,130	100%	10,475

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017

ANNEXURE 1D
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2015/16 Appropriation Act R'000
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	
Transfers							
Community Police Forums and Others	2,227	0	0	2,227	2,227	100%	1,774
Youth Programme (Chrysalis)	10,836	0	0	10,836	10,836	100%	11,092
Youth Programme: Aid Assistance	0	0	0	0	0	0	1,440
Other Projects	28	0	0	28	28	100%	1,498
Employee Benefits	399	0	0	399	399	100%	528
Employee Benefits: Aid Assistance	19	0	0	19	19	100%	0
TOTAL	13,509	0	0	13,509	13,509	100%	16,332

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017

ANNEXURE 1E
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2016/17	2015/16
		R'000	R'000
Received in kind			
Chrysalis Academy	Branded T-shirt, beanie, scarf and gloves , fleece jacket – R500	1	0
ADS24	Tickets – R1,790	2	0
Jiangsu Chinese Delegation	3 wooden combs, 2 hand fans and tie – R1,100	1	0
SAPS prestige awards	Pen – R150	0	0
Head of PT	Token of appreciation – R350	0	0
Ombudsman	Gift pack – R200	0	0
Tasso Evangelinos	Whiskey – R300	0	0
HOD Agriculture	Wine – R300	0	0
GWJ Projects	Chocolates - R80 x 4	0	0
Sandra Classen	Coffee plunger - R89	0	0
Lance Brown	Book – R140	0	0
Greg Wagner	Coffee cups to staff – R380	0	0
Bayern Delegation	Plaque to HOD – Value unknown	0	0
SAPS	Office putting set – R500	1	0
Mr Kilouni	Champagne – R100	0	0
Don Pinnock	Book – R195	0	0
TOTAL		5	0

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017

ANNEXURE 1F
STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE R'000	REVENUE R'000	EXPENDI- TURE R'000	PAID BACK ON/BY 31 MARCH R'000	CLOSING BALANCE R'000
Received in cash						
European Union - RDP	Wolwekloof Programme	1,261	13,700	13,417	1,261	283
TOTAL		1,261	13,700	13,417	1,261	283

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017

ANNEXURE 1G
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2016/17	2015/16
	R'000	R'000
Made in kind		
Donation: Trailers	931	49
Donation: Bicycles	44	208
Donation: SAPS Prestige Awards*	21	23
TOTAL	996	280
Made in cash		
Donation: SAPS Prestige Awards 2016	28	0
TOTAL	28	0

*2 x Ipad's for SAPS Prestige Awards 2016 were procured for donation purposes.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017

ANNEXURE 2A
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2017

Nature of Liability	Opening Balance 1 April 2016 R'000	Liabilities incurred during the year R'000	Liabilities paid/canc elled/redu ced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing Balance 31 March 2017 R'000
Claims against the department					
Claims against the department	2,625	1,089	(1,295)	0	2,419
TOTAL	2,625	1,089	(1,295)	0	2,419

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017

ANNEXURE 3
CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2016/17	
	31/03/2017 R'000	31/03/2016 R'000	31/03/2017 R'000	31/03/2016 R'000	31/03/2017 R'000	31/03/2016 R'000	Receipt date up to six (6) working days after year end	Amount R'000
Department								
Civilian Secretariat for Police	0	0	0	33	0	33	0	0
TOTAL	0	0	0	33	0	33	0	0

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017

ANNEXURE 4
INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2016/17	
	31/03/2017 R'000	31/03/2016 R'000	31/03/2017 R'000	31/03/2016 R'000	31/03/2017 R'000	31/03/2016 R'000	Payment date up to six (6) working days before year end	Amount R'000
DEPARTMENTS								
Current								
Department of Transport and Public Works	0	0	0	27	0	27	0	0
TOTAL	0	0	0	27	0	27	0	0

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017

ANNEXURE 5
INVENTORIES

Inventory [Per major category]	Note	Quantity	2016/17	Quantity	2015/16
			R'000		R'000
Opening balance		27	945	125	227
Add: Adjustments to prior year balances		210	971	0	0
Add: Additions - Non-cash		0	0	20	980
(Less): Issues	Annex 1G	(40)	(975)	(118)	(262)
Closing balance		197	941	27	945



ANNEXURES


Western Cape Government • Wes-Kaapse Regering • URhulumente weNtshona Koloni

PROVINCE OF THE WESTERN CAPE

PROVINSIE WES-KAAP

IPHONDO LENTSHONA KOLONI

**Provincial Gazette
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Friday, 25 August 2017

Vrydag, 25 Augustus 2017

uLwesihlanu, 25 kweyeThupha 2017

*Registered at the Post Office as a Newspaper**As 'n Nuusblad by die Poskantoor Geregistreer**Ibhaliswe ePosini njengePhephandaba***CONTENTS****INHOUD****IZIQULATHO**

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(*Ushicilelo oLutsha lufumaneka kwigumbi M21, kwiSakhiwo sePhondo seNdlu yoWiso Mthetho, 7 Wale Street, eKapa 8001.)

Provincial Notice**Provinsiale Kennisgewing****Isaziso sePhondo**

160 Western Cape Department of Community Safety: Western Cape Community Safety Act, 2013 (Act 3 of 2013), List of Accredited Neighbourhood Watches 2

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PROVINCIAL NOTICE

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DIRECTOR-GENERAL

Provincial Legislature Building,
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Die volgende Provinsiale Kennisgewing word vir algemene inligting gepubliseer.

ADV. B. GERBER,
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Provinsiale Wetgewer-gebou,
Waalstraat,
Kaapstad.

ISAZISO SEPHONDO

Esi saziso silandelayo sipapashelwe ukunika ulwazi ngokubanzi.

ADV. B. GERBER,
UMLAWULI-JIKELELE

ISakhiwo sePhondo,
Wale Street,
eKapa.

PROVINCIAL NOTICE

P.N. 160/2017

25 August 2017

**WESTERN CAPE DEPARTMENT OF COMMUNITY SAFETY
WESTERN CAPE COMMUNITY SAFETY ACT, 2013 (ACT 3 OF 2013)
LIST OF ACCREDITED NEIGHBOURHOOD WATCHES**

I, Daniel Plato, Provincial Minister of Community Safety in the Western Cape, in terms of section 6(7) of the Western Cape Community Safety Act, 2013 (Act 3 of 2013), publish the list of accredited neighbourhood watches in the Schedule to this Notice.

Signed at Cape Town on this 11th day of August 2017.

D PLATO
PROVINCIAL MINISTER OF COMMUNITY SAFETY

No.	Accreditation No.	Name	SCHEDULE		
			Area	Policing Cluster	Accreditation Expiry Date
		List of accredited neighbourhood watches (NHWs)			
1	DCS 15/18/037	BELMONT PARK NHW	KRAAIFONTEIN	TYGERBERG	13 MARCH 2019
2	DCS 15/18/009	BETTY'S BAY NHW	BETTY'S BAY	OVERBERG	23 DECEMBER 2018
3	DCS 15/18/007	BLANCO NHW	GEORGE	EDEN	23 DECEMBER 2018
4	DCS 15/18/031	BONTEHEUWEL NHW	BISHOP LAVIS	NYANGA	13 MARCH 2019
5	DCS 15/18/003	CHRISMAR NHW	BELLVILLE	TYGERBERG	23 DECEMBER 2018
6	DCS 15/18/022	DARLING WATCH NHW	DARLING	MILNERTON	13 MARCH 2019
7	DCS 15/18/001	DBS PLAASWAG NHW	CERES	WORCESTER	23 DECEMBER 2018
8	DCS 15/18/013	DENNEMERE NHW	BLACKHEATH	BLUE DOWNS	23 DECEMBER 2018
9	DCS 15/18/028	ECHO NHW	DELFT	BLUE DOWNS	13 MARCH 2019
10	DCS 15/18/004	FRANSKRAAL NHW	GANS BAY	OVERBERG	23 DECEMBER 2018
11	DCS 15/18/021	HEIDERAND NHW	MOSSEL BAY	DA GAMASKOP	13 MARCH 2019
12	DCS 15/18/039	HEXVALLEI FARM WATCH NHW	DE DOORNS	WORCESTER	13 MARCH 2019
13	DCS 15/18/010	HOUT BAY NHW	HOUT BAY	WYNBERG	23 DECEMBER 2018
14	DCS 15/18/014	ILITHA NHW	KHAYELITSHA	KHAYELITSHA	23 DECEMBER 2018
15	DCS 15/18/023	KRAAIFONTEIN SECTOR 4B NHW	KRAAIFONTEIN	TYGERBERG	13 MARCH 2019
16	DCS 15/18/018	MBEKWENI NHW	PAARL	WINELANDS	23 DECEMBER 2018
17	DCS 15/18/017	MORGENSTER & ST MICHAELS NHW	BRACKENFELL	TYGERBERG	23 DECEMBER 2018
18	DCS 15/18/030	MOSSEL BAY LOWER TOWN NHW	MOSSEL BAY	DA GAMASKOP	13 MARCH 2019
19	DCS 15/18/029	MOSSELBAAI BO-DORP NHW	MOSSEL BAY	DA GAMASKOP	13 MARCH 2019
20	DCS 15/18/035	PAARDEVLEI NHW	SOMERSET WEST	KHAYELITSHA	13 MARCH 2019
21	DCS 15/18/005	PARKLANDS NHW	TABLE VIEW	MILNERTON	23 DECEMBER 2018
22	DCS 15/18/033	PEERLESS PARK EAST NHW	KRAAIFONTEIN	TYGERBERG	13 MARCH 2019
23	DCS 15/18/032	PHOENIX BLOCK 2 NHW	MILNERTON	MILNERTON	13 MARCH 2019
24	DCS 15/18/036	RONDEBERG NHW	PHILADELPHIA	MILNERTON	13 MARCH 2019

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No.	Accreditation No.	Name	Area	Policing Cluster	Accreditation Expiry Date
25	DCS 15/18/011	ROSANNA STREET WATCH NHW	KRAAIFONTEIN	TYGERBERG	23 DECEMBER 2018
26	DCS 15/18/015	SITE C NHW	KHAYELITSHA	KHAYELITSHA	23 DECEMBER 2018
27	DCS 15/18/008	STRAND NHW	STRAND	KHAYELITSHA	23 DECEMBER 2018
28	DCS 15/18/027	STRUISBAAI NHW	STRUISBAAI	OVERBERG	13 MARCH 2019
29	DCS 15/18/026	STRUISBAAI NORTH NHW	STRUISBAAI	OVERBERG	13 MARCH 2019
30	DCS 15/18/020	SYBRAND PARK NHW	MOWBRAY	WYNBERG	23 DECEMBER 2018
31	DCS 15/18/002	THORNTON NHW	THORNTON	CAPE TOWN	23 DECEMBER 2018
32	DCS 15/18/016	TOKAI NHW	TOKAI	WYNBERG	23 DECEMBER 2018
33	DCS 15/18/019	TULBAGH FARM WATCH NHW	TULBAGH	WORCESTER	23 DECEMBER 2018
34	DCS 15/18/012	UILENKRAALSMOND NHW	GANS BAY	OVERBERG	23 DECEMBER 2018
35	DCS 15/18/025	UPPER DISTRICT SIX NHW	CAPE TOWN	CAPE TOWN	13 MARCH 2019
36	DCS 15/18/024	VANGUARD AND WELCOME ESTATE NHW	MANENBERG	NYANGA	13 MARCH 2019
37	DCS 15/18/038	VICTORIA PARK NHW	SOMERSET WEST	KHAYELITSHA	13 MARCH 2019
38	DCS 15/18/034	WEST SIDE NHW	KRAAIFONTEIN	TYGERBERG	13 MARCH 2019
39	DCS 15/18/006	ZOO PARK NHW	KRAAIFONTEIN	TYGERBERG	23 DECEMBER 2018

PROVINSIALE KENNISGEWING

P.K. 160/2017

25 Augustus 2017

**WES-KAAPSE DEPARTEMENT VAN GEMEENSKAPSVEILIGHEID
WES-KAAPSE WET OP GEMEENSKAPSVEILIGHEID, 2013 (WET 3 VAN 2013)
LYS VAN GEAKKREDITEERDE BUURTWAGTE**

Ek, Daniel Plato, Provinsiale Minister van Gemeenskapsveiligheid, ingevolge artikel 6(7) van die Wes-Kaapse Wet op Gemeenskapsveiligheid, 2013 (Wet 3 van 2013), publiseer die lys van geakkrediteerde buurtwagte in die Bylae by hierdie Kennisgewing.

Geteken te Kaapstad op hierdie 11de dag van Augustus 2017.

D PLATO**PROVINSIALE MINISTER VAN GEMEENSKAPSVEILIGHEID**

BYLAE					
Lys van geakkrediteerde buurtwagte (BW'e)					
No.	Akkreditasie-nummer	Naam	Gebied	Polisiekluster	Vervaldatum van akkreditasie
1	DCS 15/18/037	BELMONT PARK BW	KRAAIFONTEIN	TYGERBERG	13 MAART 2019
2	DCS 15/18/009	BETTIESBAAI BW	BETTIESBAAI	OVERBERG	23 DESEMBER 2018
3	DCS 15/18/007	BLANCO BW	GEORGE	EDEN	23 DESEMBER 2018
4	DCS 15/18/031	BONTEHEUWEL BW	BISHOP LAVIS	NYANGA	13 MAART 2019
5	DCS 15/18/003	CHRISMAR BW	BELLVILLE	TYGERBERG	23 DESEMBER 2018
6	DCS 15/18/022	DARLING WAG BW	DARLING	MILNERTON	13 MAART 2019
7	DCS 15/18/001	DBS PLAASWAG BW	CERES	WORCESTER	23 DESEMBER 2018
8	DCS 15/18/013	DENNEMERE BW	BLACKHEATH	BLUE DOWNS	23 DESEMBER 2018
9	DCS 15/18/028	ECHO BW	DELFT	BLUE DOWNS	13 MAART 2019
10	DCS 15/18/004	FRANSKRAAL BW	GANSBAAI	OVERBERG	23 DESEMBER 2018
11	DCS 15/18/021	HEIDERAND BW	MOSSELBAAI	DA GAMASKOP	13 MAART 2019
12	DCS 15/18/039	HEXVALLEI FARM WATCH BW	DE DOORNS	WORCESTER	13 MAART 2019
13	DCS 15/18/010	HOUTBAAI BW	HOUTBAAI	WYNBERG	23 DESEMBER 2018
14	DCS 15/18/014	ILITHA BW	KHAYELITSHA	KHAYELITSHA	23 DESEMBER 2018
15	DCS 15/18/023	KRAAIFONTEIN SEKTOR 4B BW	KRAAIFONTEIN	TYGERBERG	13 MAART 2019
16	DCS 15/18/018	MBEKWENI BW	PAARL	WYNLAND	23 DESEMBER 2018
17	DCS 15/18/017	MORGENSTER & ST MICHAELS BW	BRACKENFELL	TYGERBERG	23 DESEMBER 2018
18	DCS 15/18/030	MOSSELBAAI LAER DORP BW	MOSSELBAAI	DA GAMASKOP	13 MAART 2019
19	DCS 15/18/029	MOSSELBAAI BO-DORP BW	MOSSELBAAI	DA GAMASKOP	13 MAART 2019
20	DCS 15/18/035	PAARDEVLEI BW	SOMERSET-WES	KHAYELITSHA	13 MAART 2019
21	DCS 15/18/005	PARKLANDS BW	TABLE VIEW	MILNERTON	23 DESEMBER 2018
22	DCS 15/18/033	PEERLESS PARK OOS BW	KRAAIFONTEIN	TYGERBERG	13 MAART 2019
23	DCS 15/18/032	PHOENIX BLOK 2 BW	MILNERTON	MILNERTON	13 MAART 2019
24	DCS 15/18/036	RONDEBERG BW	PHILADELPHIA	MILNERTON	13 MAART 2019
25	DCS 15/18/011	ROSANNA STREET WATCH BW	KRAAIFONTEIN	TYGERBERG	23 DESEMBER 2018
26	DCS 15/18/015	SITE C BW	KHAYELITSHA	KHAYELITSHA	23 DESEMBER 2018
27	DCS 15/18/008	STRAND BW	STRAND	KHAYELITSHA	23 DESEMBER 2018
28	DCS 15/18/027	STRUISBAAI BW	STRUISBAAI	OVERBERG	13 MAART 2019
29	DCS 15/18/026	STRUISBAAI NOORD BW	STRUISBAAI	OVERBERG	13 MAART 2019

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No.	Akkreditasie-nommer	Naam	Gebied	Polisiekluster	Vervaldatum van akkreditasie
30	DCS 15/18/020	SYBRAND PARK BW	MOWBRAY	WYNBERG	23 DESEMBER 2018
31	DCS 15/18/002	THORNTON BW	THORNTON	KAAPSTAD	23 DESEMBER 2018
32	DCS 15/18/016	TOKAI BW	TOKAI	WYNBERG	23 DESEMBER 2018
33	DCS 15/18/019	TULBAGH PLAASWAG BW	TULBAGH	WORCESTER	23 DESEMBER 2018
34	DCS 15/18/012	UILENKRAALSMOND BW	GANSBAAI	OVERBERG	23 DESEMBER 2018
35	DCS 15/18/025	BO-DISTRIK SES BW	KAAPSTAD	KAAPSTAD	13 MAART 2019
36	DCS 15/18/024	VANGUARD EN WELCOME ESTATE BW	MANENBERG	NYANGA	13 MAART 2019
37	DCS 15/18/038	VICTORIA PARK BW	SOMERSET-WES	KHAYELITSHA	13 MAART 2019
38	DCS 15/18/034	WEST SIDE BW	KRAAIFONTEIN	TYGERBERG	13 MAART 2019
39	DCS 15/18/006	ZOO PARK BW	KRAAIFONTEIN	TYGERBERG	23 DESEMBER 2018

ISAZISO SEPHONDO

I.S. 160/2017

25 kweyeThupha 2017

**ISEBE LOKHUSELEKO LOLUNTU LENTSHONA KOLONI
UMTHETHO WENTSHONA KOLONI WOKHUSELEKO LOLUNTU, 2013 (UMTHETHO 3 KA-2013)
ULUHLU LOOSOLOMZI ABAVUNYIWEYI**

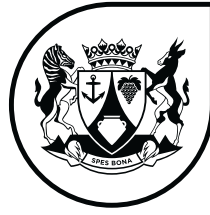
Mna, Daniel Plato, uMphathiswa wezoKhuseleko loLuntu eNtshona Koloni, ngokwecandelo 6(7) loMthetho weNtshona Koloni woKhuseleko loLuntu, 2013 (uMthetho 3 ka-2013), kwesi Saziso ndipapasha uluhlu loosolomzi abavunyiweyo abadweliswe kwiShedyuli esikhaphayo.

Ityikitywe eKapa ngalo mhla we-11 kweyeThupha 2017.

**D PLATO
UMPHATHISWA WEPHONDO WEZOKHUSELEKO LOLUNTU**

Inomb.	Inombolo evunyiweyo	Igama	ISHEDYULI		
			Umandla	Icandelo lokupolisa	Umla wokuphelelwa kwemvume
			Uluhlu loosolomzi abavunyiweyo		
1	DCS 15/18/037	ISOLOMZI LASEBELMONT PARK	KRAAIFONTEIN	TYGERBERG	13 KWEYOKWINDLA 2019
2	DCS 15/18/009	ISOLOMZI LASEBETTY'S BAY	BETTY'S BAY	OVERBERG	23 KWEYOMNGA 2018
3	DCS 15/18/007	ISOLOMZI LASEBLANCO	GEORGE	EDEN	23 KWEYOMNGA 2018
4	DCS 15/18/031	ISOLOMZI LASEBONTEHEUWEL	BISHOP LAVIS	NYANGA	13 KWEYOKWINDLA 2019
5	DCS 15/18/003	ISOLOMZI LASECHRISMAR	BELLVILLE	TYGERBERG	23 KWEYOMNGA 2018
6	DCS 15/18/022	ISOLOMZI LASEDARLING WATCH	DARLING	MILNERTON	13 KWEYOKWINDLA 2019
7	DCS 15/18/001	ISOLOMZI LASEDBS PLAASWAG	CERES	WORCESTER	23 KWEYOMNGA 2018
8	DCS 15/18/013	ISOLOMZI LASEDENEMERE	BLACKHEATH	BLUE DOWNS	23 KWEYOMNGA 2018
9	DCS 15/18/028	ISOLOMZI LASEECHO	DELFT	BLUE DOWNS	13 KWEYOKWINDLA 2019
10	DCS 15/18/004	ISOLOMZI LASEFRANSKRAAL	GANS BAY	OVERBERG	23 KWEYOMNGA 2018
11	DCS 15/18/021	ISOLOMZI LASEHEIDERAND	MOSSEL BAY	DA GAMASKOP	13 KWEYOKWINDLA 2019
12	DCS 15/18/039	ISOLOMZI LASEHEXVALLEI FARM WATCH	DE DOORNS	WORCESTER	13 KWEYOKWINDLA 2019
13	DCS 15/18/010	ISOLOMZI LASEHOUT BAY	HOUT BAY	WYNBERG	23 KWEYOMNGA 2018
14	DCS 15/18/014	ISOLOMZI LASEILITHA	KHAYELITSHA	KHAYELITSHA	23 KWEYOMNGA 2018
15	DCS 15/18/023	ISOLOMZI LASEKRAAIFONTEIN SECTOR 4B	KRAAIFONTEIN	TYGERBERG	13 KWEYOKWINDLA 2019
16	DCS 15/18/018	ISOLOMZI LASEMBEKWENI	PAARL	WINELANDS	23 KWEYOMNGA 2018
17	DCS 15/18/017	ISOLOMZI LASEMORGENSTER & ST MICHAELS	BRACKENFELL	TYGERBERG	23 KWEYOMNGA 2018
18	DCS 15/18/030	ISOLOMZI LASEMOSSEL BAY LOWER TOWN	MOSSEL BAY	DA GAMASKOP	13 KWEYOKWINDLA 2019
19	DCS 15/18/029	ISOLOMZI LASEMOSSELBAAI BO-DORP	MOSSEL BAY	DA GAMASKOP	13 KWEYOKWINDLA 2019
20	DCS 15/18/035	ISOLOMZI LASEPAARDEVLEI	SOMERSET WEST	KHAYELITSHA	13 KWEYOKWINDLA 2019
21	DCS 15/18/005	ISOLOMZI LASEPARKLANDS	TABLE VIEW	MILNERTON	23 KWEYOMNGA 2018
22	DCS 15/18/033	ISOLOMZI LASEPEERLESS PARK EAST	KRAAIFONTEIN	TYGERBERG	13 KWEYOKWINDLA 2019
23	DCS 15/18/032	ISOLOMZI LASEPHOENIX BLOCK 2	MILNERTON	MILNERTON	13 KWEYOKWINDLA 2019
24	DCS 15/18/036	ISOLOMZI LASERONDEBERG	PHILADELPHIA	MILNERTON	13 KWEYOKWINDLA 2019
25	DCS 15/18/011	ISOLOMZI LASEROSANNA STREET WATCH	KRAAIFONTEIN	TYGERBERG	23 KWEYOMNGA 2018
26	DCS 15/18/015	ISOLOMZI LASESITE C	KHAYELITSHA	KHAYELITSHA	23 KWEYOMNGA 2018

Inomb.	Inombolo evunyiweyo	Igama	Ummandla	Icandelo lokupolisa	Umhla wokuphelelwa kwemvume
27	DCS 15/18/008	ISOLOMZI LASESTRAND	STRAND	KHAYELITSHA	23 KWEYOMNGA 2018
28	DCS 15/18/027	ISOLOMZI LASESTRUISBAAI	STRUISBAAI	OVERBERG	13 KWEYOKWINDLA 2019
29	DCS 15/18/026	ISOLOMZI LASESTRUISBAAI NORTH	STRUISBAAI	OVERBERG	13 KWEYOKWINDLA 2019
30	DCS 15/18/020	ISOLOMZI LASESYBRAND PARK	MOWBRAY	WYNBERG	23 KWEYOMNGA 2018
31	DCS 15/18/002	ISOLOMZI LASETHORNTON	THORNTON	EKAPA	23 KWEYOMNGA 2018
32	DCS 15/18/016	ISOLOMZI LASETOKAI	TOKAI	WYNBERG	23 KWEYOMNGA 2018
33	DCS 15/18/019	ISOLOMZI LASETULBAGH FARM WATCH	TULBAGH	WORCESTER	23 KWEYOMNGA 2018
34	DCS 15/18/012	ISOLOMZI LASEUILENKRAALSMOND	GANS BAY	OVERBERG	23 KWEYOMNGA 2018
35	DCS 15/18/025	ISOLOMZI LASEUPPER DISTRICT SIX	EKAPA	EKAPA	13 KWEYOKWINDLA 2019
36	DCS 15/18/024	ISOLOMZI LASEVANGAURD AND WELCOME ESTATE	MANENBERG	NYANGA	13 KWEYOKWINDLA 2019
37	DCS 15/18/038	ISOLOMZI LASEVICTORIA PARK	SOMERSET WEST	KHAYELITSHA	13 KWEYOKWINDLA 2019
38	DCS 15/18/034	ISOLOMZI LASEWEST SIDE	KRAAIFONTEIN	TYGERBERG	13 KWEYOKWINDLA 2019
39	DCS 15/18/006	ISOLOMZI LASEZOO PARK	KRAAIFONTEIN	TYGERBERG	23 KWEYOMNGA 2018



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PROVINCE OF THE WESTERN CAPE

PROVINSIE WES-KAAP

IPHONDO LENTSHONA KOLONI

**Provincial Gazette
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Ibhaliswe ePosini njengePhephandaba

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(*Ushicilelo oLutsha lufumaneka kwiGumbi M21, kwiSakhiwo sePhondo seNdlu yoWiso Mthetho, 7 Wale Street, eKapa 8001.)

Provincial Notice

Provinsiale Kennisgewing

Isaziso sePhondo

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Wale Street,
Cape Town.

PROVINSIALE KENNISGEWING

Die volgende Provinsiale Kennisgewing word vir algemene inligting gepubliseer.

ADV. B. GERBER,
DIREKTEUR-GENERAAL

Provinsiale Wetgewer-gebou,
Waalstraat,
Kaapstad.

ISAZISO SEPHONDO

Esi saziso silandelayo sipapashelwe ukunika ulwazi ngokubanzi.

ADV. B. GERBER,
UMLAWULI-JIKELELE

ISakhiwo sePhondo,
Wale Street,
eKapa.

PROVINCIAL NOTICE

P.N. 160/2017

25 August 2017

**WESTERN CAPE DEPARTMENT OF COMMUNITY SAFETY
WESTERN CAPE COMMUNITY SAFETY ACT, 2013 (ACT 3 OF 2013)
LIST OF ACCREDITED NEIGHBOURHOOD WATCHES**

I, Daniel Plato, Provincial Minister of Community Safety in the Western Cape, in terms of section 6(7) of the Western Cape Community Safety Act, 2013 (Act 3 of 2013), publish the list of accredited neighbourhood watches in the Schedule to this Notice.

Signed at Cape Town on this 11th day of August 2017.

D PLATO
PROVINCIAL MINISTER OF COMMUNITY SAFETY

List of accredited			SCHEDULE		
List of accredited			neighbourhood watches (NHWs)		
No.	Accreditation No.	Name	Area	Policing Cluster	Accreditation Expiry Date
1	DCS 15/18/037	BELMONT PARK NHW	KRAAIFONTEIN	TYGERBERG	13 MARCH 2019
2	DCS 15/18/009	BETTY'S BAY NHW	BETTY'S BAY	OVERBERG	23 DECEMBER 2018
3	DCS 15/18/007	BLANCO NHW	GEORGE	EDEN	23 DECEMBER 2018
4	DCS 15/18/031	BONTEHEUWEL NHW	BISHOP LAVIS	NYANGA	13 MARCH 2019
5	DCS 15/18/003	CHRISMAR NHW	BELLVILLE	TYGERBERG	23 DECEMBER 2018
6	DCS 15/18/022	DARLING WATCH NHW	DARLING	MILNERTON	13 MARCH 2019
7	DCS 15/18/001	DBS PLAASWAG NHW	CERES	WORCESTER	23 DECEMBER 2018
8	DCS 15/18/013	DENNEMERE NHW	BLACKHEATH	BLUE DOWNS	23 DECEMBER 2018
9	DCS 15/18/028	ECHO NHW	DELFT	BLUE DOWNS	13 MARCH 2019
10	DCS 15/18/004	FRANSKRAAL NHW	GANS BAY	OVERBERG	23 DECEMBER 2018
11	DCS 15/18/021	HEIDERAND NHW	MOSSEL BAY	DA GAMASKOP	13 MARCH 2019
12	DCS 15/18/039	HEXVALLEI FARM WATCH NHW	DE DOORNS	WORCESTER	13 MARCH 2019
13	DCS 15/18/010	HOUT BAY NHW	HOUT BAY	WYNBERG	23 DECEMBER 2018
14	DCS 15/18/014	ILITHA NHW	KHAYELITSHA	KHAYELITSHA	23 DECEMBER 2018
15	DCS 15/18/023	KRAAIFONTEIN SECTOR 4B NHW	KRAAIFONTEIN	TYGERBERG	13 MARCH 2019
16	DCS 15/18/018	MBEKWENI NHW	PAARL	WINELANDS	23 DECEMBER 2018
17	DCS 15/18/017	MORGENSTER & ST MICHAELS NHW	BRACKENFELL	TYGERBERG	23 DECEMBER 2018
18	DCS 15/18/030	MOSSEL BAY LOWER TOWN NHW	MOSSEL BAY	DA GAMASKOP	13 MARCH 2019
19	DCS 15/18/029	MOSSELBAAI BO-DORP NHW	MOSSEL BAY	DA GAMASKOP	13 MARCH 2019
20	DCS 15/18/035	PAARDEVLEI NHW	SOMERSET WEST	KHAYELITSHA	13 MARCH 2019
21	DCS 15/18/005	PARKLANDS NHW	TABLE VIEW	MILNERTON	23 DECEMBER 2018
22	DCS 15/18/033	PEERLESS PARK EAST NHW	KRAAIFONTEIN	TYGERBERG	13 MARCH 2019
23	DCS 15/18/032	PHOENIX BLOCK 2 NHW	MILNERTON	MILNERTON	13 MARCH 2019
24	DCS 15/18/036	RONDEBERG NHW	PHILADELPHIA	MILNERTON	13 MARCH 2019

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No.	Accreditation No.	Name	Area	Policing Cluster	Accreditation Expiry Date
25	DCS 15/18/011	ROSANNA STREET WATCH NHW	KRAAIFONTEIN	TYGERBERG	23 DECEMBER 2018
26	DCS 15/18/015	SITE C NHW	KHAYELITSHA	KHAYELITSHA	23 DECEMBER 2018
27	DCS 15/18/008	STRAND NHW	STRAND	KHAYELITSHA	23 DECEMBER 2018
28	DCS 15/18/027	STRUISBAAI NHW	STRUISBAAI	OVERBERG	13 MARCH 2019
29	DCS 15/18/026	STRUISBAAI NORTH NHW	STRUISBAAI	OVERBERG	13 MARCH 2019
30	DCS 15/18/020	SYBRAND PARK NHW	MOWBRAY	WYNBERG	23 DECEMBER 2018
31	DCS 15/18/002	THORNTON NHW	THORNTON	CAPE TOWN	23 DECEMBER 2018
32	DCS 15/18/016	TOKAI NHW	TOKAI	WYNBERG	23 DECEMBER 2018
33	DCS 15/18/019	TULBAGH FARM WATCH NHW	TULBAGH	WORCESTER	23 DECEMBER 2018
34	DCS 15/18/012	UILENKRAALSMOND NHW	GANS BAY	OVERBERG	23 DECEMBER 2018
35	DCS 15/18/025	UPPER DISTRICT SIX NHW	CAPE TOWN	CAPE TOWN	13 MARCH 2019
36	DCS 15/18/024	VANGUARD AND WELCOME ESTATE NHW	MANENBERG	NYANGA	13 MARCH 2019
37	DCS 15/18/038	VICTORIA PARK NHW	SOMERSET WEST	KHAYELITSHA	13 MARCH 2019
38	DCS 15/18/034	WEST SIDE NHW	KRAAIFONTEIN	TYGERBERG	13 MARCH 2019
39	DCS 15/18/006	ZOO PARK NHW	KRAAIFONTEIN	TYGERBERG	23 DECEMBER 2018

PROVINSIALE KENNISGEWING

P.K. 160/2017

25 Augustus 2017

**WES-KAAPSE DEPARTEMENT VAN GEMEENSKAPSVEILIGHEID
WES-KAAPSE WET OP GEMEENSKAPSVEILIGHEID, 2013 (WET 3 VAN 2013)
LYS VAN GEAKKREDITEERDE BUURTWAGTE**

Ek, Daniel Plato, Provinsiale Minister van Gemeenskapsveiligheid, ingevolge artikel 6(7) van die Wes-Kaapse Wet op Gemeenskapsveiligheid, 2013 (Wet 3 van 2013), publiseer die lys van geakkrediteerde buurtwagte in die Bylae by hierdie Kennisgewing.

Geteken te Kaapstad op hierdie 11de dag van Augustus 2017.

D PLATO**PROVINSIALE MINISTER VAN GEMEENSKAPSVEILIGHEID**

BYLAE					
Lys van geakkrediteerde buurtwagte (BW'e)					
No.	Akkreditasie-nummer	Naam	Gebied	Polisiëkluster	Vervaldatum van akkreditasie
1	DCS 15/18/037	BELMONT PARK BW	KRAAIFONTEIN	TYGERBERG	13 MAART 2019
2	DCS 15/18/009	BETTIESBAAI BW	BETTIESBAAI	OVERBERG	23 DESEMBER 2018
3	DCS 15/18/007	BLANCO BW	GEORGE	EDEN	23 DESEMBER 2018
4	DCS 15/18/031	BONTEHEUWEL BW	BISHOP LAVIS	NYANGA	13 MAART 2019
5	DCS 15/18/003	CHRISMAR BW	BELLVILLE	TYGERBERG	23 DESEMBER 2018
6	DCS 15/18/022	DARLING WAG BW	DARLING	MILNERTON	13 MAART 2019
7	DCS 15/18/001	DBS PLAASWAG BW	CERES	WORCESTER	23 DESEMBER 2018
8	DCS 15/18/013	DENNEMERE BW	BLACKHEATH	BLUE DOWNS	23 DESEMBER 2018
9	DCS 15/18/028	ECHO BW	DELFT	BLUE DOWNS	13 MAART 2019
10	DCS 15/18/004	FRANSKRAAL BW	GANSBAAI	OVERBERG	23 DESEMBER 2018
11	DCS 15/18/021	HEIDERAND BW	MOSSELBAAI	DA GAMASKOP	13 MAART 2019
12	DCS 15/18/039	HEXVALLEI FARM WATCH BW	DE DOORNS	WORCESTER	13 MAART 2019
13	DCS 15/18/010	HOUTBAAI BW	HOUTBAAI	WYNBERG	23 DESEMBER 2018
14	DCS 15/18/014	ILITHA BW	KHAYELITSHA	KHAYELITSHA	23 DESEMBER 2018
15	DCS 15/18/023	KRAAIFONTEIN SEKTOR 4B BW	KRAAIFONTEIN	TYGERBERG	13 MAART 2019
16	DCS 15/18/018	MBEKWENI BW	PAARL	WYNLAND	23 DESEMBER 2018
17	DCS 15/18/017	MORGENSTER & ST MICHAELS BW	BRACKENFELL	TYGERBERG	23 DESEMBER 2018
18	DCS 15/18/030	MOSSELBAAI LAER DORP BW	MOSSELBAAI	DA GAMASKOP	13 MAART 2019
19	DCS 15/18/029	MOSSELBAAI BO-DORP BW	MOSSELBAAI	DA GAMASKOP	13 MAART 2019
20	DCS 15/18/035	PAARDEVLEI BW	SOMERSET-WES	KHAYELITSHA	13 MAART 2019
21	DCS 15/18/005	PARKLANDS BW	TABLE VIEW	MILNERTON	23 DESEMBER 2018
22	DCS 15/18/033	PEERLESS PARK OOS BW	KRAAIFONTEIN	TYGERBERG	13 MAART 2019
23	DCS 15/18/032	PHOENIX BLOK 2 BW	MILNERTON	MILNERTON	13 MAART 2019
24	DCS 15/18/036	RONDEBERG BW	PHILADELPHIA	MILNERTON	13 MAART 2019
25	DCS 15/18/011	ROSANNA STREET WATCH BW	KRAAIFONTEIN	TYGERBERG	23 DESEMBER 2018
26	DCS 15/18/015	SITE C BW	KHAYELITSHA	KHAYELITSHA	23 DESEMBER 2018
27	DCS 15/18/008	STRAND BW	STRAND	KHAYELITSHA	23 DESEMBER 2018
28	DCS 15/18/027	STRUISBAAI BW	STRUISBAAI	OVERBERG	13 MAART 2019
29	DCS 15/18/026	STRUISBAAI NOORD BW	STRUISBAAI	OVERBERG	13 MAART 2019

25 Augustus 2017

Provinsie Wes-Kaap: Buitengewone Provinsiale Koerant 7814

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No.	Akkreditasie-nommer	Naam	Gebied	Polisiekluster	Vervaldatum van akkreditasie
30	DCS 15/18/020	SYBRAND PARK BW	MOWBRAY	WYNBERG	23 DESEMBER 2018
31	DCS 15/18/002	THORNTON BW	THORNTON	KAAPSTAD	23 DESEMBER 2018
32	DCS 15/18/016	TOKAI BW	TOKAI	WYNBERG	23 DESEMBER 2018
33	DCS 15/18/019	TULBAGH PLAASWAG BW	TULBAGH	WORCESTER	23 DESEMBER 2018
34	DCS 15/18/012	UILENKRAALSMOND BW	GANSBAAI	OVERBERG	23 DESEMBER 2018
35	DCS 15/18/025	BO-DISTRIK SES BW	KAAPSTAD	KAAPSTAD	13 MAART 2019
36	DCS 15/18/024	VANGUARD EN WELCOME ESTATE BW	MANENBERG	NYANGA	13 MAART 2019
37	DCS 15/18/038	VICTORIA PARK BW	SOMERSET-WES	KHAYELITSHA	13 MAART 2019
38	DCS 15/18/034	WEST SIDE BW	KRAAIFONTEIN	TYGERBERG	13 MAART 2019
39	DCS 15/18/006	ZOO PARK BW	KRAAIFONTEIN	TYGERBERG	23 DESEMBER 2018

ISAZISO SEPHONDO

I.S. 160/2017

25 kweyeThupha 2017

**ISEBE LOKHUSELEKO LOLUNTU LENTSHONA KOLONI
UMTHETHO WENTSHONA KOLONI WOKHUSELEKO LOLUNTU, 2013 (UMTHETHO 3 KA-2013)
ULUHLU LOOSOLOMZI ABAVUNYIWEYI**

Mna, Daniel Plato, uMphathiswa wezoKhuseleko loLuntu eNtshona Koloni, ngokwecandelo 6(7) loMthetho weNtshona Koloni woKhuseleko loLuntu, 2013 (uMthetho 3 ka-2013), kwesi Saziso ndipapasha uluhlu loosolomzi abavunyiweyo abadweliswe kwiShedyuli esikhaphayo.

Ityikitywe eKapa ngalo mhla we-11 kweyeThupha 2017.

**D PLATO
UMPHATHISWA WEPHONDO WEZOKHUSELEKO LOLUNTU**

Inomb.	Inombolo evunyiweyo	Igama	ISHEDYULI		
			Ummantla	Icandelo lokupolisa	Umhla wokuphelelwa kwemvume
			Uluhlu loosolomzi abavunyiweyo		
1	DCS 15/18/037	ISOLOMZI LASEBELMONT PARK	KRAAIFONTEIN	TYGERBERG	13 KWEYOKWINDLA 2019
2	DCS 15/18/009	ISOLOMZI LASEBETTY'S BAY	BETTY'S BAY	OVERBERG	23 KWEYOMNGA 2018
3	DCS 15/18/007	ISOLOMZI LASEBLANCO	GEORGE	EDEN	23 KWEYOMNGA 2018
4	DCS 15/18/031	ISOLOMZI LASEBONTEHEUWEL	BISHOP LAVIS	NYANGA	13 KWEYOKWINDLA 2019
5	DCS 15/18/003	ISOLOMZI LASECHRISMAR	BELLVILLE	TYGERBERG	23 KWEYOMNGA 2018
6	DCS 15/18/022	ISOLOMZI LASEDARLING WATCH	DARLING	MILNERTON	13 KWEYOKWINDLA 2019
7	DCS 15/18/001	ISOLOMZI LASEDBS PLAASWAG	CERES	WORCESTER	23 KWEYOMNGA 2018
8	DCS 15/18/013	ISOLOMZI LASEDENEMERE	BLACKHEATH	BLUE DOWNS	23 KWEYOMNGA 2018
9	DCS 15/18/028	ISOLOMZI LASEECHO	DELFT	BLUE DOWNS	13 KWEYOKWINDLA 2019
10	DCS 15/18/004	ISOLOMZI LASEFRANSKRAAL	GANS BAY	OVERBERG	23 KWEYOMNGA 2018
11	DCS 15/18/021	ISOLOMZI LASEHEIDERAND	MOSSEL BAY	DA GAMASKOP	13 KWEYOKWINDLA 2019
12	DCS 15/18/039	ISOLOMZI LASEHEXVALLEI FARM WATCH	DE DOORNS	WORCESTER	13 KWEYOKWINDLA 2019
13	DCS 15/18/010	ISOLOMZI LASEHOUT BAY	HOUT BAY	WYNBERG	23 KWEYOMNGA 2018
14	DCS 15/18/014	ISOLOMZI LASEILITHA	KHAYELITSHA	KHAYELITSHA	23 KWEYOMNGA 2018
15	DCS 15/18/023	ISOLOMZI LASEKRAAIFONTEIN SECTOR 4B	KRAAIFONTEIN	TYGERBERG	13 KWEYOKWINDLA 2019
16	DCS 15/18/018	ISOLOMZI LASEMBEKWENI	PAARL	WINELANDS	23 KWEYOMNGA 2018
17	DCS 15/18/017	ISOLOMZI LASEMORGENSTER & ST MICHAELS	BRACKENFELL	TYGERBERG	23 KWEYOMNGA 2018
18	DCS 15/18/030	ISOLOMZI LASEMOSSEL BAY LOWER TOWN	MOSSEL BAY	DA GAMASKOP	13 KWEYOKWINDLA 2019
19	DCS 15/18/029	ISOLOMZI LASEMOSSELBAAI BO-DORP	MOSSEL BAY	DA GAMASKOP	13 KWEYOKWINDLA 2019
20	DCS 15/18/035	ISOLOMZI LASEPAARDEVLEI	SOMERSET WEST	KHAYELITSHA	13 KWEYOKWINDLA 2019
21	DCS 15/18/005	ISOLOMZI LASEPARKLANDS	TABLE VIEW	MILNERTON	23 KWEYOMNGA 2018
22	DCS 15/18/033	ISOLOMZI LASEPEERLESS PARK EAST	KRAAIFONTEIN	TYGERBERG	13 KWEYOKWINDLA 2019
23	DCS 15/18/032	ISOLOMZI LASEPHOENIX BLOCK 2	MILNERTON	MILNERTON	13 KWEYOKWINDLA 2019
24	DCS 15/18/036	ISOLOMZI LASERONDEBERG	PHILADELPHIA	MILNERTON	13 KWEYOKWINDLA 2019
25	DCS 15/18/011	ISOLOMZI LASEROSANNA STREET WATCH	KRAAIFONTEIN	TYGERBERG	23 KWEYOMNGA 2018
26	DCS 15/18/015	ISOLOMZI LASESITE C	KHAYELITSHA	KHAYELITSHA	23 KWEYOMNGA 2018

Inomb.	Inombolo evunyiweyo	Igama	Ummandla	Icandelo lokupolisa	Umhla wokuphelelwa kwemvume
27	DCS 15/18/008	ISOLOMZI LASESTRAND	STRAND	KHAYELITSHA	23 KWEYOMNGA 2018
28	DCS 15/18/027	ISOLOMZI LASESTRUISBAAI	STRUISBAAI	OVERBERG	13 KWEYOKWINDLA 2019
29	DCS 15/18/026	ISOLOMZI LASESTRUISBAAI NORTH	STRUISBAAI	OVERBERG	13 KWEYOKWINDLA 2019
30	DCS 15/18/020	ISOLOMZI LASESYBRAND PARK	MOWBRAY	WYNBERG	23 KWEYOMNGA 2018
31	DCS 15/18/002	ISOLOMZI LASETHORNTON	THORNTON	EKAPA	23 KWEYOMNGA 2018
32	DCS 15/18/016	ISOLOMZI LASETOKAI	TOKAI	WYNBERG	23 KWEYOMNGA 2018
33	DCS 15/18/019	ISOLOMZI LASETULBAGH FARM WATCH	TULBAGH	WORCESTER	23 KWEYOMNGA 2018
34	DCS 15/18/012	ISOLOMZI LASEUILENKRAALSMOND	GANS BAY	OVERBERG	23 KWEYOMNGA 2018
35	DCS 15/18/025	ISOLOMZI LASEUPPER DISTRICT SIX	EKAPA	EKAPA	13 KWEYOKWINDLA 2019
36	DCS 15/18/024	ISOLOMZI LASEVANGAURD AND WELCOME ESTATE	MANENBERG	NYANGA	13 KWEYOKWINDLA 2019
37	DCS 15/18/038	ISOLOMZI LASEVICTORIA PARK	SOMERSET WEST	KHAYELITSHA	13 KWEYOKWINDLA 2019
38	DCS 15/18/034	ISOLOMZI LASEWEST SIDE	KRAAIFONTEIN	TYGERBERG	13 KWEYOKWINDLA 2019
39	DCS 15/18/006	ISOLOMZI LASEZOO PARK	KRAAIFONTEIN	TYGERBERG	23 KWEYOMNGA 2018

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DISCLAIMER

The English version of this Annual Report is regarded as the official text.
The Department cannot be held liable for any misinterpretations that may have occurred during the translation process.

VRYWARING

Die Engelse gedeelte van hierdie Jaarsverslag word geag om die amptelike teks te wees.
Die Departement aanvaar geen verantwoordelikheid vir moontlike wanvertolkings gedurende die vertalingsproses nie.

INKCAZO

Inguqulelo yesiNgesi yale Ngxelo yoNyaka ithathwa njengeyona isebenza ngokusesikweni. Isebe alinakubekwa tyala, ngazo naziphi na iziphoso ezengathi zibe khona ngexesha lenguqulelo yezinye iilwimi.



**Western Cape
Government**

Community Safety

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