



Western Cape  
Government

Community Safety



Annual Report 2018/19  
Department of Community Safety



## TABLE OF CONTENTS

### PART A: GENERAL INFORMATION

|   |    |
|---|----|
| 1. Departmental General Information .....   | 7  |
| 2. List of abbreviations .....  | 8  |
| 3. Foreword by the Minister .....   | 9  |
| 4. Report of the Accounting Officer .....   | 11 |
| 5. Statement of responsibility and confirmation of accuracy for the Annual Report ..... | 17 |
| 6. Strategic Overview .....   | 18 |
| 6.1 Vision .....  | 18 |
| 6.2 Mission.....  | 18 |
| 6.3 Values .....  | 18 |
| 7. Legislative and Other Mandates .....   | 19 |
| 8. Organisational Structure .....   | 22 |
| 9. Entities reporting to the Minister .....   | 23 |

### PART B: PERFORMANCE INFORMATION

|   |    |
|---|----|
| 1. Auditor-General's report: Predetermined Objectives .....                 | 27 |
| 2. Overview of departmental performance .....                               | 28 |
| 2.1 Service Delivery Environment .....                                      | 28 |
| 2.2 Service Delivery Improvement Plan .....                                 | 32 |
| 2.3 Organisational Environment .....  | 37 |
| 2.4 Key Policy Developments and Legislative Changes .....                   | 37 |
| 3. Strategic Outcome Oriented Goals .....                                   | 38 |
| 4. Performance Information by Programme .....                               | 40 |
| 4.1 Programme 1: Administration .....                                       | 40 |
| 4.2 Programme 2: Civilian Oversight .....                                   | 46 |
| 4.3 Programme 3: Provincial Policing Functions .....                        | 55 |
| 4.4 Programme 4: Security Risk Management .....                             | 61 |
| 5. Transfer Payments .....  | 70 |
| 5.1 Transfer payments to public entities .....                              | 70 |
| 5.2 Transfer payments to all organisations other than public entities ..... | 70 |
| 6. Conditional Grants .....   | 71 |
| 6.1 Conditional grants and earmarked funds paid .....                       | 71 |
| 6.2 Conditional grants and earmarked funds received .....                   | 80 |
| 7. Donor Funds .....  | 81 |
| 7.1 Donor funds received .....  | 81 |
| 8. Capital Investment .....   | 82 |
| 8.1 Capital investment, maintenance and asset management plan .....         | 82 |

### PART C: GOVERNANCE

|  |    |
|--|----|
| 1. Introduction .....                          | 85 |
| 2. Risk Management .....                       | 85 |
| 3. Fraud and Corruption .....                  | 88 |
| 4. Internal Audit and Audit Committees .....   | 90 |
| 5. Public Accounts Committee Resolutions ..... | 94 |
| 6. Transversal Departmental Resolutions .....  | 95 |
| 7. Community Safety Resolutions .....          | 98 |

## TABLE OF CONTENTS

### PART D: HUMAN RESOURCE MANAGEMENT

|  |     |
|--|-----|
| 1. Introduction .....  | 102 |
| 2. Status of people management at the department .....                         | 103 |
| 3. People resources oversight statistics .....                                 | 106 |
| 3.1 Personnel related expenditure .....  | 106 |
| 3.2 Employment and vacancies .....   | 109 |
| 3.3 Job evaluation .....   | 110 |
| 3.4 Employment changes .....   | 112 |
| 3.5 Employment equity .....  | 116 |
| 3.6 Signing of performance agreements by SMS members .....                     | 122 |
| 3.7 Filing of SMS post .....   | 123 |
| 3.8 Employee performance .....   | 125 |
| 3.9 Foreign workers .....  | 129 |
| 3.10 Leave utilisation for the period 1 January 2018 to 31 December 2018 ..... | 130 |
| 3.11 Health promotion programmes, including HIV and AIDS .....                 | 133 |
| 3.12 Labour relations .....  | 137 |
| 3.13 Skills development .....  | 139 |
| 3.14 Injury on duty .....  | 141 |
| 3.15 Utilisation of consultants .....  | 141 |

### PART E: FINANCIAL INFORMATION

|  |     |
|--|-----|
| 1. Report of the Auditor-General of South Africa ..... | 145 |
| 2. Notes to the Appropriation Statements .....         | 180 |
| 3. Statement of Financial Performance .....            | 182 |
| 4. Statement of Financial Position .....               | 183 |
| 5. Statement of Changes in Net Assets .....            | 184 |
| 6. Cash Flow Statement .....                           | 185 |
| 7. Notes to the Annual Financial Statements .....      | 186 |
| 8. Annexures to the Annual Financial Statements .....  | 227 |

# PART A:



**General Information**



1. DEPARTMENT GENERAL INFORMATION

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## PART A: General Information

### 2. LIST OF ABBREVIATIONS

|           |   |
|-----------|---|
| AHR       | Alcohol Harms Reduction Game Changer              |
| CBO       | Community Based Organisations                     |
| CPFs      | Community Police Forums                           |
| CSIP      | Community Safety Improvement Partnership          |
| CSPS      | Civilian Secretariat for Police Service           |
| CWB       | Court Watching Briefs                             |
| DoCS      | Department of Community Safety                    |
| DVA       | Domestic Violence Act                             |
| EPP       | Expanded Partnership Programme                    |
| EPWP      | Expanded Public Works Programme                   |
| ICT       | Information and Communication Technology          |
| IPID      | Independent Police Investigative Directorate      |
| MEC       | Member of Executive Council                       |
| MOU       | Memorandum of Understanding                       |
| NAGS      | National Anti-Gangsterism Strategy                |
| NGO       | Non-government Organisation                       |
| NHWs      | Neighbourhood Watches                             |
| NPA       | National Prosecution Authority                    |
| PNP       | Policing Needs and Priority                       |
| ProvJoint | Provincial Joints Committee                       |
| PSAC      | Western Cape Provincial Safety Advisory Committee |
| PSG       | Provincial Strategic Goal                         |
| SAPS      | South African Police Service                      |
| WCCSA     | Western Cape Community Safety Act                 |
| WCG       | Western Cape Government                           |
| WCLA      | Western Cape Liquor Authority                     |
| WCPO      | Western Cape Police Ombudsman                     |
| WoSA      | Whole-of-Society Approach                         |
| YSRP      | Youth Safety and Religion Partnership Programme   |
| YWP       | Youth Work Programme                              |



### 3. FOREWORD BY MINISTER

As the new Minister for Community Safety in the Western Cape, it gives me great pride to lead a Department whose key responsibility is to continuously improve the safety of all our citizens.

While the Department of Community Safety is guided by its Constitutional mandate to provide oversight over policing in the Western Cape, we understand our role as being more than simply that of oversight. We are guided by legislation including the Western Cape Community Safety Act (WCCSA) and the Western Cape Government's Provincial Strategic Goals (WCGPSG) which inspires us to use all the tools at our disposal to ensure the safety of all citizens in the Western Cape.



Of the most important elements in this regard is the Neighbourhood Watch (NHW) Programme as well as the Community Policing Forums (CPFs). To ensure the success of the NHW Programme, the Department continuously accredits NHW structures throughout the Province. For the period under review, a total of 142 NHW structures have successfully been accredited, bringing the total to 314 structures accredited. This allows NHWs to be recognised, as well as allowing the capacitation of these structures through ongoing training and support. The NHW system is rapidly growing with many communities enquiring how they can be accredited with the Department. We will continue to support and strengthen the NHW system in this financial year with particular emphasis on strengthening and bringing on board the many farm-watch and rural based watches across the Province.

I have found NHWs and CPFs to be crucial partners at a local community level and will continue to ensure that they work together in pursuit of the common goal of improved community safety. The Department will continue encouraging CPFs and Cluster Boards to enter into joint Memorandums of Understanding (MOUs) based on their safety plans with municipalities. CPFs will continue to receive support in training, support interventions, and matching grants. In the coming financial year I will work together with the Department, in close collaboration with the Civilian Secretariat for Police Service, (CSPS) to review the policy guidelines for CPFs.

Statistics show an undeniable correlation between increased levels of community, interpersonal and gender-based violence, and the abuse of alcohol and other addictive substances. The Department has a strong partnership with the Western Cape Liquor Authority (WCLA) that addresses all elements of liquor trading, in particular illegal liquor trading and the harms associated with alcohol abuse. In the 2018/19 financial year, more than 3 500 inspections were conducted at liquor outlets. A total of 112 fines were issued for the period under review. This led to a further increase in WCLA revenue which was channelled back into the Alcohol Harms Reduction (AHR) interventions.

A further success of this Department is the establishment of K9 Units. The Department availed funds for the establishment of K9 Units in the City of Cape Town, Overberg and Swartland municipalities to strengthen the integrated strategic approach. These funds were made

## PART A: General Information

available through the adjustment budget provided by Provincial Treasury to the tune of R 26.8 million with the aim of improving safety in communities, R 11 million of which was directed to the establishment and or enhancement of the K9 Units.

Limited budget places considerable constraints on the Department to fulfil its constitutional mandate of oversight as well as to reconnect the community with policing structures in order to build safer communities. In my term as the Minister of Community Safety, greater emphasis will be put on building sustainable relations between communities and policing structures as this is critical towards the overall objective of a safer Province.

During my term, there will also be an increased focus on young people. Many young people are drawn towards participation in various kinds of anti-social activities because of a lack of sustained, credible and relevant opportunities; be it in terms of education, personal development, employment or recreation. I will work with other government Departments and stakeholders in the public and private sectors to expand the raft of opportunities for young people. These partnerships will simultaneously strengthen the Department's youth-focussed programmes such as the Youth and Safety Religion Partnership (YSRP) Programme and the highly successful Chrysalis Youth Academy.

In my short period as the newly appointed Minister of Community Safety, I have found the Department to be incredibly efficient and well-run. This is evidenced by the Department being awarded its 10th consecutive clean audit, having achieved 97% of its predetermined targets and having spent 98% of its allocated budget. This is a testament to the hard-work and consistent effort of each and every single member of staff.

The Department of Community Safety will continue to provide oversight over institutions which safeguard the Province. However, it will not be possible to create a safer Western Cape without the buy-in of each and every single resident and without a professional police service. We must work Better Together if we are to make the Province a safer place in which to live.



**Adv. Albert Fritz**  
**Western Cape Minister of Community Safety**  
**Date: August 2019**

#### 4. REPORT OF THE ACCOUNTING OFFICER

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

In line with policy requirements as set out in the National Development Plan (NDP) 2030, the Provincial Strategic Plan 2014-2019 (PSP) and Provincial Strategic Goal 3 (PSG 3), the Department implemented a service delivery model called the Community Safety Improvement Partnership (CSIP), a methodology adopted by the Department with the objective of improving the integration of services. The CSIP's main focus is to increase the safety of all communities in the Western Cape, through the following four objectives:

- Promoting professional policing through effective oversight;
- Establishing viable safety partnerships;
- Promoting safety at public spaces and buildings; and
- Reducing the harms of alcohol through the Alcohol Harms Reduction (AHR) Game Changer and the oversight of the WCLA.

Within the legal framework, as is set out in the WCCSA, programmes on offer within the Department are designed and compliant with the concept of the "Whole-of-Society-Approach" (WoSA). The WoSA is implemented throughout PSG 3 and has the core objective of greater integration of services by all departments, in partnership with communities.

In contribution to the CSIP outcome 1, 'Promoting professional policing', the Department continued to enhance our systems of oversight, most notable the Court Watching Briefs which has now, with the approval of the National Minister of Police, become a national project. We have also concluded, in partnership with the National Secretariat of Police, a full review of all 150 police stations within the Western Cape. The data and findings of this review have been collated at national level and presented to MINMEC. The Western Cape Police Ombudsman (WCPO) forms an integral part in the promotion of professional policing. It deals with complaints about poor service delivery and or break-downs in relations between the police and communities. The Ombudsman tabled his Annual Report in compliance with Section 13 of the WCCSA.

In contribution to the CSIP outcome 2, 'Establishing viable safety partnerships', the Department continued to build such partnerships through various formal agreements with Non-government Organisation (NGO's), CPF and with the religious fraternity within the Western Cape. The Safer Western Cape Conference, the first of its kind, was successfully hosted by the Department on 13 and 14 November 2018. The focus was on reducing violence and improving community safety. It was attended by over 50 local, provincial, national and international speakers. There were approximately 250 delegates representing a diversity of sectors, including academics, social activists, NHWs, Community Police Forums (CPFs), political representatives, and government officials from all spheres of government, including the National Minister of Police and the Premier of the Western Cape.

The conference aimed to find innovative ways to build partnerships between government, civil society organisations, communities, academia and the private sector to increase safety in the Province. Topics such as violence prevention, gender-based violence, professional policing, gang violence, alcohol and drugs, environmental crime, commuter safety and rural safety were discussed. It further focused on evidence-based policy development, best practice interventions, and most importantly, collaboration.

It created an opportunity for many departments of the Western Cape Government to highlight the linkages between the different departmental portfolios and safety, illustrating the need for a holistic approach to improving safety and preventing violence.

To further strengthen safety partnerships, the Department successfully hosted 16 consultative intervention workshops with key stakeholders. The benefit of these workshops was that CPFs and related stakeholders had the opportunity to engage the Department and learn more about the Expanded Partnership Programme (EPP).

In contribution to the CSIP outcome 3, 'Promoting safety at public spaces and buildings', the Department continues to accredit NHW structures throughout the Western Cape. Accreditation not only allows NHWs to be recognised, but also capacitates these structures with the necessary training and support. This is evident in the 2017/18 crime statistics, as it indicates that through the NHW visibility and patrols in communities, property related crimes, including residential- and business burglary and the theft of-and out of a motor vehicle, has reduced by 6.8%. Our efforts will be directed at facilitating a greater level of involvement between such accredited NHW structures and the efforts, and spending, of government on safety at public buildings within such communities, like schools.

Supported by the Centre for e-innovation (CeI) in the Department of the Premier, the Department maintained the WCPO Application and the CPFs, EPP Application. In addition, the Department worked on the development of the NHW accreditation and Expanded Public Works Programme (EPWP) stipend payment management system. A proof of the concept for the Integrated Information System (IIS) was presented to management.

The Department continued co-ordinating the implementation of the National Anti-Gangsterism Strategy, 2016 (NAGS) at provincial level. The Provincial Joints Priorities (ProvJOINTS) Committee on Gangs serves as a platform for government departments impacted by gang violence. It meets on a regular basis to develop a co-ordinated provincial response and to keep each other abreast of current developments linked to gang violence. A series of five consultative workshops took place in the 2018/19 financial year with the aim of developing a Provincial Response to the NAGS.

In contribution to the CSIP outcome 4, 'Reducing the harms of alcohol', the Department, as the leader of the AHR Game Changer and in partnership with the WCLA and others, has improved its efforts to address the issue of illegal liquor trading and associated alcohol harms. This is especially within the Town 2 area in Khayelitsha and includes the installation, maintenance and monitoring of eight additional high mast CCTV cameras and the deployment of a dedicated team of 12 City Law Enforcement Officers. The lessons learnt through the Game Changer programme will be incorporated in the redrafting of the Western Cape Liquor Act.

The new regulations passed under the Western Cape Liquor Act compel the WCLA inspectors to issue notices of non-compliance to outlets. The fine amount has been increased to up to R100 000. To beef up enforcement, more liquor inspectors have been appointed and their powers have been enhanced. This has led to a further increase in WCLA revenue which is being channeled back into the AHR interventions. The Department has seen a 188% increase in fines in Khayelitsha Town 2 and surrounds, parts of Nyanga and Gugulethu (Gunya). Liquor outlet compliance in the pilot areas has improved significantly during the year under review.

### **Virements/roll overs**

Refer to Part E: Financial Information

### **Future plans and actions of the Department**

The Department will continue to:

- Review the WCCSA to clarify certain aspects and ensure greater impact.
- Review the Western Cape Liquor Act to be aligned with the Alcohol Harms Reduction White Paper as approved by Cabinet.
- Assume the executive responsibilities for the WCLA as set out in the Western Cape Liquor Act, 2008.
- Maintain the web-based EPP system.
- Facilitate the implementation of the Provincial Response to the NAGS in the Province.
- Co-ordinate the Provincial Joints Murder and Anti-Gangs Priority Committees, under the auspice of the Provincial Joint Operations and Intelligence Forum.
- Incentivise CPFs through the implementation of the EPP Matching Grant Special Projects as a supplementary funding model to enable CPFs to conduct special community safety projects.
- Implement the YSRP Programme to positively engage youth during the school holidays.
- Implement the Youth Work Programme (YWP) through the EPWP in partnership with the Chrysalis Academy and other safety partners.
- Co-ordinate CSIP interventions in Paarl East, Manenberg, Hanover Park, Saldanha Bay and Khayelitsha as part of PSG 3.
- Build greater organisational resilience through the implementation of the Western Cape Government Safety and Security Risk Management Strategy (WCSSRMS).
- Contribute to the PSG 5: Embed good governance by leading the transversal Occupational Health and Safety function.
- Maturing and improving data governance and results based monitoring and evaluation.
- Facilitate partnerships between NHW structures and relevant stakeholders. Rollout of the Provincial NHW brand and communication strategy.

- Support municipalities through a process of joint safety planning and making available training and resources required to give effect to such safety plans.
- Support municipalities with the establishment of CSFs (WoSA structures), protest action capability and the establishment of K9 Units.
- Enhance Safety and Security Technology used at and around government buildings.

### **Public Private Partnerships**

None

### **Discontinued activities / activities to be discontinued**

None during the year under review.

### **New or proposed activities**

The Department will review the policy guidelines for CPFs in close collaboration with the CSPS.

The Department will continue with

- the roll-out and enhancement of specialised K9 Units at municipal level,
- the highway patrol,
- building safety reliance to mitigate risks of social unrest,
- creating wifi zones and making data available to NHW structures and CPFs,
- enhancement of safety promotion technology,
- professionalise NHW structures and the WCG staff volunteerism initiative.

A collaborative partnership with the National Department of Basic Education to improve school safety will be pursued. The partnership allows for the sharing of and the optimisation of current tools (Safety and Security Resilience Scorecard) in support of school safety.

The safety and security of the environment in which the Western Cape Government is required to operate, is in a constant state of flux. The Department, as the leader for safety and security in the Province, is required to shift its focus to that of forward thinking. Forward thinking will enable the WCG to actively build capacity to see and understand the implications and meaning of change. This will allow

- for the exploration of the value of predictive capabilities;
- dealing with disruptions;
- embracing technological advancements;
- automation;
- incorporate change as part of the safety and security culture of Departments; and
- support Departments with improving risk maturity.

The Department will investigate the concept of community safety resilience and how local authorities can be supported to pursue a safety and security agenda.

An Occupational Health and Safety Framework for the Province will be developed.

**Reasons for new activities**

These activities give effect to the WCCSA and regulations.

The review of the policy for CPFs is required to address the policy gaps that currently exist and to recall the National CPF Interim Regulations, issued in 2001.

**Effect on the operations of the Department**

None

**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 ensures that it complies with the prescripts of the PFMA, 1999 when practising the supply chain management roles and responsibilities.

During the year under review the Department maintained a 100% compliance measured against the norm of payment of all invoices.

**Gifts and Donations received in kind from non-related parties**

Refer to Part E: Financial Information

**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 sincere appreciation to the staff of the Department. Thanks to our key stakeholders and in particular the WCLA, Chrysalis Academy, 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. All of whom have contributed to the success of the Department during the 2018/19 financial year.

### **Conclusion**

During the year under review, the Department was able to continue to maintain the highest standards of good governance, building upon its status of consecutive clean audits. This would not be possible without the valuable efforts of each member of staff.

In particular to Minister Alan Winde for his contributions during his term at the Department of Community Safety and to our new Minister Albert Fritz, thank you for your guidance and support.



**Gideon Morris**  
**Accounting Officer**  
**Head of Department**  
**Department of Community Safety**  
**August 2019**



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 2019.

Yours faithfully



**Gideon Morris**  
**Accounting Officer**  
**Head of Department**  
**Department of Community Safety**  
**August 2019**

## 6. STRATEGIC OVERVIEW

**6.1 Vision**

An open opportunity society for all...towards safer resilient communities.

**6.2 Mission**

In pursuit of community safety, the Department will promote professional policing through effective oversight as legislated, capacitate safety partnerships with communities and other stakeholders (whole-of-society); and promote safety in all public buildings and spaces.

**6.3 Values**

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

|                       |   |
|-----------------------|---|
| <b>Caring</b>         | To care for those we serve and work with  |
| <b>Integrity</b>      | To be honest and do the right thing   |
| <b>Accountability</b> | We take responsibility  |
| <b>Responsiveness</b> | To serve the needs of our citizens and employees  |
| <b>Competence</b>     | The ability and capacity to do the job we were employed to do                             |
| <b>Innovation</b>     | 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); and
- 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.

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

The powers, functions and duties on policing which 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 (WCCSA), 3 of 2013**

The Premier of the Province of the Western Cape assented to the WCCSA which was published in the Provincial Gazette No. 7116 dated 5 April 2013.

The WCCSA 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 auspices of the Provincial Secretariat, to -

- i. *Establish and promote partnerships;*
- ii. *Manage the enhancement of community safety structures with the province; and*
- iii. *Provide guidance to community police forums and associated structures and facilitate their proper functioning.*

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

This Act gives effect to the safeguarding of premises, vehicles and contents thereof, including the people either therein or thereon. It provides access control of persons entering and exiting WCG premises and/or vehicles and requires 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 (MISS) 1996**

The MISS ensures the appointment of Security Managers; Establishment of security committees; Security administration; Information security; Personnel security; Physical security; ICT security and development of business continuity plans.

### **The Protection of Personal Information Act 4 of 2013 (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 Act, 56 of 2001**

This Act ensures that services procured on behalf of WCG and duties performed by WCG staff are in compliance with the Act.

**Western Cape Liquor Act (WCLA), 2008 (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.

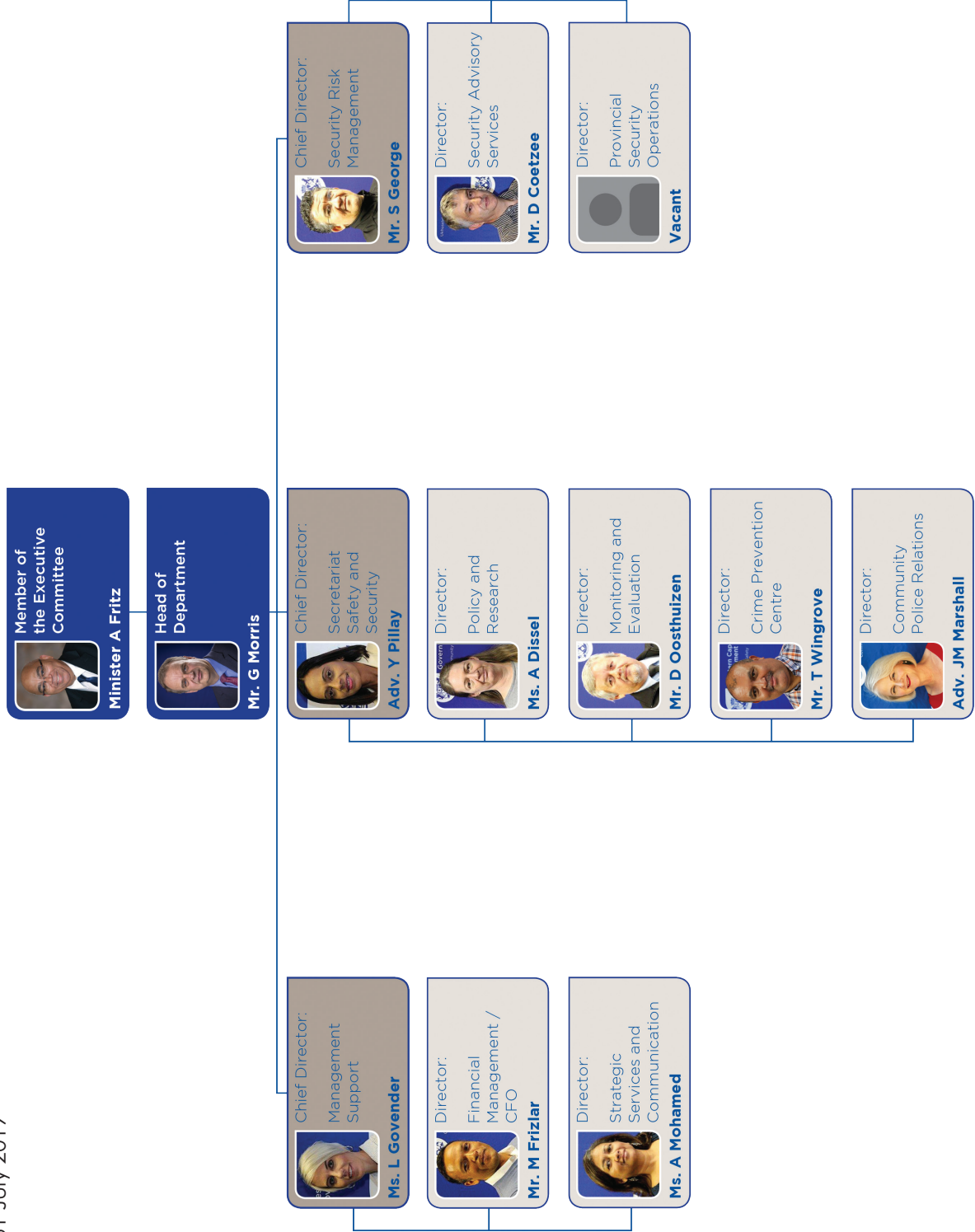
**7.2 Legislative mandates**

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               |
|--|-------------------|
| Basic Conditions of Employment Act, 1997                   | (Act 75 of 1997)  |
| Constitution of the Republic of South Africa, 1996         | (Act 108 of 1996) |
| Constitution of the Western Cape, 1997                     | (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)   |
| Domestic Violence Act, 1998                                | (Act 116 of 1998) |
| Employment Equity Act, 1998                                | (Act 55 of 1998)  |
| Labour Relations Act, 1995                                 | (Act 66 of 1995)  |
| 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 Community Safety Act, 2013                    | (Act 3 of 2013)   |
| Western Cape Liquor Act, 2008                              | (Act 4 of 2008)   |
| Western Cape Liquor Amendment Act, 2010                    | (Act 10 of 2010)  |

8. ORGANISATIONAL STRUCTURE

As at 31 July 2019



## PART A: General Information

### 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 ensure the responsible use of liquor. |





# 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 144 of the Report of the Auditor-General, published as Part E: Financial Information.

## 2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

## 2.1 Service Delivery Environment

During the year under review the Western Cape Government (WCG) continued to focus on growing the economy by implementing the five Provincial Strategic Goals of creating jobs, improving education and opportunities for youth development, increasing wellness, safety and tackling social ills, and enabling a resilient, quality and sustainable living environment, whilst embedding good governance practices in the Province.

According to the 2018 crime statistics, residents of the Western Cape continue to be exposed to high levels of crime and interpersonal violence, in particular murder, attempted murder and domestic violence. These types of crimes can be attributed to mainly gangsterism and drugs which predominate in the Province, with 83% of all gang-related murders in South Africa occurring in the Western Cape during 2017/18.

Although the 2018 crime statistics indicate that there has been a general decline (4.6%) in the number of serious crimes reported in the Western Cape from 2016/17 (361 694) to 2017/18 (345 211), the Province still recorded alarming high numbers of murders. Ten stations in the top 30 murder stations category are found in the Western Cape. For 2017/18 a 12.6% increase in murder was recorded with a total number of 3 729 murders compared to 3 311 in 2016/17.<sup>1</sup>

The grim reality of the crime statistics revealed that 17.4% of the victims of murder in the Province were women and children with a total of 649 women and child murders recorded for 2017/18.

The Province also recorded the highest number of domestic related crimes with a total of 25 796 cases reported.

According to Statistics South Africa, Victims of Crime survey 2017/18, the Western Cape had the highest proportion of households (51.7%) stating that crime had increased. According to the survey<sup>2</sup>, slightly less than two-thirds of households in South Africa took less than half an hour to reach their nearest police station and about 27% took between thirty minutes to an hour. This illustrates that in the Western Cape 87.5% of households were able to reach the nearest police station in less than 30 minutes, indicating that police stations are relatively accessible to the public.

The Western Cape also had one of the fastest police response times with 59.8% of households indicating a response time of less than an hour. 58% of households indicated that they were satisfied with the police service in their area.<sup>3</sup>

The 2018 PERO estimated the narrow unemployment rate in the Western Cape to be 19.7%. Provincially, the unemployment rate decreased from 23.1% in 2013. The average unemployed member of a household has potentially 0.99% employed members who can provide indirect access to labour market earnings. Although the narrow unemployment rate decreased in the Western Cape, the number of discouraged workers increased over the period. A significant impact on the employment prospects of youth is educational attainment, with the rate of unemployment falling as the level of education rises above secondary level.

<sup>1</sup> South Africa, South Africa Police Services (SAPS). 2018. Crime Statistics 2018

<sup>2</sup> South Africa, Statistics SA. 2018. Victims of crime survey 2017/18

<sup>3</sup> South Africa, Statistics SA. 2018. Victims of crime survey 2017/18

Youth unemployment is severe and remains a key challenge for all tiers of government; its resolution is central to the achievement of inclusive growth. Closely connected to this issue is unemployment amongst those with relatively low levels of education, and in particular, those with incomplete secondary education.<sup>4</sup>

The afore-mentioned is supported by Statistics SA. According to them, the majority of the unemployed are youth under 35 years of age and accounts for roughly two out of three of the unemployed both nationally and provincially in the first quarter of 2018. Thus, not only are young people afflicted with the highest unemployment rates, they are also the largest age cohort within the unemployed population.

The Department is tasked with implementing the National Development Plan (NDP), Chapter 12, "the people living in South Africa feel safe at home, at school and at work, and they enjoy a community life free of fear. Women walk freely in the streets and children play safely outside". Aligned to the NDP Chapter 12, the Provincial Strategic Goal 3 (PSG 3), "Increasing Wellness, Safety and Tackle Social Ills", aims to build inclusive, safe and healthy communities by promoting professional policing through effective oversight, capacitating safety partnerships with communities and other stakeholders and promoting safety in all public buildings.

Despite the afore mentioned challenges, the Department continued to deliver services, implement safety projects and build safety partnerships with the various spheres of Government as well as communities of the Western Cape.

As a contribution to the PSG 3, and on delivering its mandate during the 2018/19 financial year, the Department succeeded at implementing various safety initiatives throughout the Province, with a focus on high crime and poverty areas. It achieved 97% of its predetermined targets.

Amongst other functions, the Department is mandated to monitor police conduct, determine policing needs and priorities and oversee the effectiveness and efficiency of the police service.

With this mandate, the Department executes programmes, projects and deliverables through three strategic goals linked to the CSIP model, viz. Professional Policing through effective oversight, Safety Partnership with various stakeholders and Building Safer Space. Implementation of programmes and projects are furthermore conceptualised through the Whole-of-Society Approach (WoSA). The WoSA is implemented throughout the PSG 3 with its core objective being greater integration of services by all departments, in partnership with communities.

The Department, as part of its WoSA Initiative, facilitated the development of a Safety and Security Strategy for the Saldanha Bay Municipality and also provided funding for the operationalisation of a safety plan. The Department, in collaboration with the City of Cape Town, Overberg and Swartland municipalities has entered into a partnership in support of strong and resilient communities. The Department pledged its commitment by availing funds for the establishment of K9 Units within these municipalities and has institutionalised this project in the Annual Performance Plan (APP) 2019/20.

During the period under review, the Department conducted oversight inspections at 150 SAPS stations across the Province using the National Monitoring and Domestic Violence Act tool methodologies. These inspections formed part of the 2018 National Census Programme.

<sup>4</sup> South Africa, Western Cape Provincial Treasury, 2018 Provincial Economic Review Outlook

The Department hosted a two-day Safer Western Cape Conference in November 2018, which brought together crime, safety and governance experts to discuss innovative and practical ways to reduce and improve community safety. The main focus of the conference was the development of evidence-based policy, best practice interventions, and collaboration between government, business and communities. The agenda included discussions on violence prevention, gender-based violence, professional policing, gang violence, alcohol and drugs, environmental crime, commuter safety, rural safety and more. The Department is in the process of drafting a report on the outcomes of the engagement.

Community Police Forums (CPFs) are legally mandated to work towards the improvement of relations between the police services and communities. The Department continues to provide support to CPFs through the Expanded Partnership Programme (EPP), with the aim of strengthening all 150 CPFs and assisting them to become functional. The EPP, a **payment for performance** model, introduced by the Department and aimed at improving CPFs functionality, has received full endorsement from the National Secretariat of Police and will be institutionalised by National Policy as the funding model for CPFs. The Department will continue encouraging CPFs and Cluster Boards to enter into joint Transfer Payment Agreements (TPA's). CPFs will also be supported through training, support interventions, and matching grants project funding.

In line with the Western Cape Community Safety Act (WCCSA), Section 6, the Department continues to accredit Neighbourhood Watch (NHW) structures throughout the Province. Accreditation not only allows for NHWs to be recognised, but also capacitates these structures with the necessary training and support. For the period under review a total of 142 NHW structures have been accredited bringing the total number of accredited NHW structures to 314 with a total membership of 11 556 members. The Department recently launched the NHW Communication Strategy and Safety brand as part of a broader initiative. The strategy will professionalise the NHW accreditation and support programmes in order to enhance the image of the Programme and to reinforce safety messages and initiatives within communities in the Western Cape. The aim is to promote social cohesiveness, relaying that every citizen in the Western Cape has a role to play in their NHW. No matter how small, or how far removed the contribution may seem, every effort makes the community safer. People are encouraged to sign up with their NHW. The rollout is currently underway and planned over the Medium Term Expenditure Framework (MTEF) period. The commitment by NHWs to attend training interventions remains a challenge.

The rapid rise in protest actions, particularly violent protests, is of concern. To assist municipalities with building resilience to deal with such incidents, the Department has signed Transfer Payment Agreements (TPAs) with all five District Municipalities. The Department is also supporting and encouraging municipalities to setup Community Safety Forums (CSFs), facilitate safety plans and to start funding projects linked to the specific safety plans.

For the 2018/19 financial year, the Alcohol Harms Reduction (AHR) Game Changer, in partnership with the Western Cape Liquor Authority (WCLA), conducted more than 3 500 inspections at liquor outlets and participated in 76 joint enforcement operations. A total of 112 fines were issued for the period under review.

The Department continues to focus its resources on youth at risk and youth development. In so doing, during the past financial year, the Department evaluated the Youth Work Programme (YWP) as with the Youth Safety and Religion Partnership (YSRP) Programme in the previous financial year, with the objective of strengthening the integrated strategic approach to our youth projects. The Departments youth empowerment programmes and projects include the YWP,

YSRP, Expanded Public Works Programme (EPWP) and the Chrysalis Academy.

From the security perspective, the Department continues to implement the Transversal Security Risk Management Strategy. WCG Departments were increasingly impacted by the external environment within which they were required to operate. This, in turn, affected their ability to deliver services. These external factors were attributed to technological advancements in security; the Eskom electricity shutdowns; changes in weather and threats against WCG infrastructure. The ability of WCG departments to respond to these disruptive external factors resulted in departments having to reflect on the efficacy of existing business continuity processes. The Department finalised the draft Business Continuity Management Framework (BCM) for the WCG. This set out the procedures to foster rigorous and effective management of business continuity. The aim is to build resilience to counter the effects of crises and interruptions in service delivery. The draft BCM Framework will be forwarded to the Department of the Premier (DoP) for further consultation. The Department is currently exploring security technological advancements and the integration of physical security technologies.

The external factors referred to above resulted in increased pressures for the deployment of the security support teams as a stop gap response.

The WCG Safety and Security Managers Forum, as a strategic platform, continued to address security governance issues as well as attempting to capacitate security managers and liaisons with security applications gaining prominence in the external environment.

A collaborative approach between Enterprise Risk Management and the Department using existing governance structures and processes in relation to risk, was pursued. This collaborative relationship will be piloted at the DoP. It is envisaged that the security committee will be the vehicle to pursue this alignment. Going forward efforts will be made to strengthen departmental security committees. An audit was conducted to determine functionality and structure.

Information Security is comprised of an IT and a Governance component. The Governance component is the responsibility of the Department's Security Risk Management (SRM) programme. This has proved challenging by virtue of SRMs position within the Department which still required further unpacking.

## 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  |
|---|---|--|---|---|
| <b>Consultative Interventions with key stakeholders</b> | Citizens/<br>Communities/<br>South African Police Services (SAPs)/<br>Community Police Forums (CPFs)/<br>Neighbourhood Watches (NHWs) | NOTE:<br>During the workshops held in 2017/18, a new SDIP was developed and replaced the previous main service and will remain for SDIP 2018/19 and 2020/21<br><br>The previous main service was transferred elsewhere within the department and replaced with "Consultative Interventions with key stakeholders" and therefore the new service standard changed from "16 Policing Clusters" to "Consultative Intervention Reports" emanating from the consultative intervention engagements held in 2018/2019 | a) 16 Consultative Intervention Reports reflecting input from the consultative intervention engagements held, are compiled and implemented<br><br>b) Advise and Support CPF's to implement the resolutions in terms of the consultative intervention Reports<br><br>c) A Standard Operating Procedure is signed to allocate responsibilities to relevant sub-programmes within the Department<br><br>d) CPFs are capacitated to provide feedback on input implementation of the consultative intervention Reports during the course of the year | a) 16 Consultative Intervention Reports reflecting input from the consultative intervention engagements held, are compiled and implemented<br><br>b) Advise and Support CPFs to implement the resolutions in terms of the consultative intervention Reports<br><br>c) There was no Standard Operation Procedure signed during the year under review<br><br>d) CPFs are capacitated to provide feedback on input implementation of the consultative intervention Reports during the course of the year |



PART B: Performance Information

| Main services  | Beneficiaries              | Current/actual standard of service   | Desired standard of service  | Actual achievement   |
|--|----------------------------|--|--|--|
| <b>Create partnerships between the Department and organisations who contribute in the field of safety and security</b> | Unemployed Youth/ Citizens | <p>a) 1 000 youth were trained through formal partnerships (Chrysalis)</p> <p>b) Assess implementation of training partnerships</p> <p>c) Provide training</p> | <p>a) 1 000 youth were trained through formal partnerships (Chrysalis)</p> <p>b) Implement training partnerships</p> <p>c) Provide feedback to partnerships (Chrysalis)</p> <p>d) Develop detailed As-Is Process for formal partnerships established who contribute in the field of safety and security clusters</p> | <p>a) 925 youth were trained through formal partnerships (Chrysalis)</p> <p>b) Implement training partnerships</p> <p>c) Provide feedback to partnerships (Chrysalis)</p> <p>d) Develop detailed As-Is Process for formal partnerships established who contribute in the field of safety and security clusters</p> |

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

| Current/actual arrangements  | Desired arrangements  | Actual achievements   |
|--|---|---|
| <p><b>Consultative Interventions with key stakeholders</b></p> <p><b>Consultation:</b></p> <p>a) Consultative workshops were held with key stakeholders in each policing Cluster</p> <p><b>Access:</b></p> <p>a) Local Municipal Centres, Community venues and SAPS venues</p> <p>b) 35 Wale Street, Cape Town, 8001</p> <p><b>Courtesy:</b></p> <p>a) The stakeholders will be treated with courtesy and consideration when they are engaged by the Department</p> <p><b>Openness and Transparency:</b></p> <p>a) Intervention Reports are tabled at the individual consultative intervention meetings</p> <p><b>Value for Money:</b></p> <p>a) Service is rendered at Client level (communities) and provided within the approved budget</p> | <p><b>Consultation:</b></p> <p>a) Consultative workshops were held with key stakeholders in each policing Cluster</p> <p><b>Access:</b></p> <p>a) Local Municipal Centres, Community venues and SAPS venues</p> <p>b) 35 Wale Street, Cape Town, 8001</p> <p><b>Courtesy:</b></p> <p>a) The stakeholders will be treated with courtesy and consideration when they are engaged by the Department</p> <p><b>Openness and Transparency:</b></p> <p>a) Intervention Reports are tabled at the individual consultative intervention meetings</p> <p><b>Value for Money:</b></p> <p>a) Service is rendered at Client level (communities) and provided within the approved budget</p> | <p><b>Consultation:</b></p> <p>a) Consultative workshops were held with key stakeholders in each policing Cluster</p> <p><b>Access:</b></p> <p>a) Local Municipal Centres, Community venues and SAPS venues</p> <p>b) 35 Wale Street, Cape Town, 8001</p> <p><b>Courtesy:</b></p> <p>a) The stakeholders will be treated with courtesy and consideration when they are engaged by the Department</p> <p><b>Openness and Transparency:</b></p> <p>b) Intervention Reports are tabled at the individual consultative intervention meetings</p> <p><b>Value for Money:</b></p> <p>a) Service is rendered at Client level (communities) and provided within the approved budget</p> |

PART B: Performance Information

| Current/actual arrangements  | Desired arrangements   | Actual achievements  |
|--|--|--|
| <p><b>Create partnerships between the Department and organisations who contribute in the field of safety and security</b></p> <p><b>Consultation:</b></p> <ul style="list-style-type: none"> <li>a) To have Quarterly Extended Management meetings</li> <li>b) To have telephone calls with stakeholder's / role players</li> <li>c) To consult the stakeholders via email</li> </ul> <p><b>Access:</b></p> <ul style="list-style-type: none"> <li>a) Local Municipal Centres, Community venues and SAPS venues</li> <li>b) 35 Wale Street, Cape Town, 8001</li> </ul> <p><b>Courtesy:</b></p> <ul style="list-style-type: none"> <li>a) The stakeholders will be treated with courtesy and consideration when they are engaged by the Department</li> </ul> <p><b>Openness and Transparency:</b></p> <ul style="list-style-type: none"> <li>a) Evaluation mechanism after each training session</li> <li>b) Annual impact assessment completed</li> <li>c) Quarterly reports submitted to Chief Director</li> <li>d) Annual Performance Report</li> <li>e) Quarterly Performance Reviews</li> <li>f) Youth graduation ceremonies</li> <li>g) Partnership panel minutes</li> </ul> <p><b>Value for Money:</b></p> <ul style="list-style-type: none"> <li>a) Service is rendered at Client level (communities) and provided within the approved budget</li> </ul> | <p><b>Consultation:</b></p> <ul style="list-style-type: none"> <li>a) To have Quarterly Extended Management meetings</li> <li>b) To have telephone calls with stakeholder's / role players</li> <li>c) To consult the stakeholders via email</li> </ul> <p><b>Access:</b></p> <ul style="list-style-type: none"> <li>a) Local Municipal Centres, Community venues and SAPS venues</li> <li>b) 35 Wale Street, Cape Town, 8001</li> </ul> <p><b>Courtesy:</b></p> <ul style="list-style-type: none"> <li>a) The stakeholders will be treated with courtesy and consideration when they are engaged by the Department</li> </ul> <p><b>Openness and Transparency:</b></p> <ul style="list-style-type: none"> <li>a) Evaluation mechanism after each training session</li> <li>b) Annual impact assessment completed</li> <li>c) Quarterly reports submitted to Chief Director</li> <li>d) Annual Performance Report</li> <li>e) Quarterly Performance Reviews</li> <li>f) Youth graduation ceremonies</li> <li>g) Partnership panel minutes</li> </ul> <p><b>Value for Money:</b></p> <ul style="list-style-type: none"> <li>a) Service is rendered at Client level (communities) and provided within the approved budget</li> </ul> | <p><b>Consultation:</b></p> <ul style="list-style-type: none"> <li>a) To have Quarterly Extended Management meetings</li> <li>b) To have telephone calls with stakeholder's / role players</li> <li>c) To consult the stakeholders via email</li> </ul> <p><b>Access:</b></p> <ul style="list-style-type: none"> <li>a) Local Municipal Centres, Community venues and SAPS venues</li> <li>b) 35 Wale Street, Cape Town, 8001</li> </ul> <p><b>Courtesy:</b></p> <ul style="list-style-type: none"> <li>a) The stakeholders will be treated with courtesy and consideration when they are engaged by the Department</li> </ul> <p><b>Openness and Transparency:</b></p> <ul style="list-style-type: none"> <li>a) Evaluation mechanism after each training session</li> <li>b) Annual impact assessment completed</li> <li>c) Quarterly reports submitted to Chief Director</li> <li>d) Annual Performance Report</li> <li>e) Quarterly Performance Reviews</li> <li>f) Youth graduation ceremonies</li> <li>g) Partnership panel minutes</li> </ul> <p><b>Value for Money:</b></p> <ul style="list-style-type: none"> <li>a) Service is rendered at Client level (communities) and provided within the approved budget</li> </ul> |

**Service delivery information tool**

| Current/actual information tools  | Desired information tools   | Actual achievements   |
|---|---|---|
| <p><b>Consultative Interventions with key stakeholders</b></p> <p>a) The Department will share the information with stakeholders via Email and SMS communication</p> <p>b) Workshops advertised in the newspaper in advance</p> <p>c) MEC Press release after the workshop</p>                                      | <p>a) The Department will share the information with stakeholders via Email and SMS communication</p> <p>b) Workshops advertised in the newspaper in advance</p> <p>c) MEC Press release after the workshop</p> | <p>a) The Department will share the information with stakeholders via Email and SMS communication</p> <p>b) The Directorate Community Police Relations did not be able to utilise these identified Service Delivery Information Tool due to Budget Constrains</p> <p>c) The Directorate Community Police Relations did not be able to utilise these identified Service Delivery Information Tool due to Budget Constrains</p> |
| <p><b>Create partnerships between the Department and organisations who contribute in the field of safety and security</b></p> <p>a) Information will be shared during Departments Community Outreach programme</p> <p>b) Advertisement in printed media and on government website</p> <p>c) Email communication</p> | <p>a) Information will be shared during Departments Community Outreach programme</p> <p>b) Advertisement in printed media and on government website</p> <p>c) Email communication</p>                           | <p>a) Information will be shared during Departments Community Outreach programme</p> <p>b) Advertisement in printed media and on government website</p> <p>c) Email communication</p>   |

**Complaints mechanism**

| Current/actual complaints mechanism  | Desired complaints mechanism   | Actual achievements  |
|--|--|--|
| <p><b>Consultative Interventions with key stakeholders</b></p> <p>a) Directorate Line Manager aims to address issues raised by Stakeholders</p>  | <p>a) Directorate Line Manager aims to address issues raised by Stakeholders</p> | <p>a) Directorate Line Manager aims to address issues raised by Stakeholders</p> |
| <p><b>Create partnerships between the Department and organisations who contribute in the field of safety and security</b></p> <p>a) Directorate Line Manager aims to address issues raised by Stakeholders</p> | <p>a) Directorate Line Manager aims to address issues raised by Stakeholders</p> | <p>a) Directorate Line Manager aims to address issues raised by Stakeholders</p> |

### 2.3 Organisational Environment

During the year under review, the Department continued to manage the full implementation of the WCCSA. Going forward the Department will be reviewing the WCCSA and propose any necessary amendments. The Department is currently in the modernisation process to align its resources to the Act. Thus far the modernisation process includes the compilation of a service delivery model that led into a draft macro structure. The second phase is that of the microstructures. This include functional analysis, levels of work and identifying the roles required. There is currently another Organisational Development project underway in the Department, namely the HoD Support Model. This project is transversal and is being developed for the entire Western Cape Government. The modernisation process is being communicated to staff via communication e-mails which includes answers to frequently asked questions.

During the period under review, the Provincial Cabinet was reshuffled and the Department was allocated a new Minister on 01 November 2018. The adjustments saw budget funding to the tune of R 26.8 million being made available to the Department by Provincial Treasury for projects to improve safety in communities. The safety projects relate to the safety strategy communication, Wi-Fi linkage at safety kiosk, partnerships with local district municipalities on safety issues, professionalisation of NHW structures and resourcing the establishment of K9 Units at municipal level. For the MTEF period 2019-2022 these projects will continue and for the 2019/20 financial year an additional amount of R 30.0 million has been earmarked for these projects.

The NHW component continued to experience challenges in respect of their capacity to meet the expectations as provided for in the WCCSA. Their operations remain limited to accreditation, training and resourcing. The lack of staffing capacity has resulted in the monitoring and evaluation function being neglected. These concerns are, however, being addressed in the modernisation process.

### 2.4 Key policy developments and legislative changes

The Department amended the Matching Grant Policy for implementation on 01 July 2018. The key change was that CPFs had to show regular participation on the EPP in the previous six-month period, with at least three EPP reports being submitted by the said CPF within that previous six-month reporting period.

The WCG Security Policy Framework which set out the strategic intent and outlined the security outcomes for the WCG to institute a "whole of organisation" approach towards building greater organisational resilience, has been endorsed by Provincial Top Management (PTM).

The WCG Information Classification System provided a framework for information security classification. It provides a standard process to allow departments to evaluate their information and determine the appropriate level of security classification to be applied. It allows for a consistent approach across the WCG to deal with the confidentiality, integrity and availability of all information. This has also been endorsed by Provincial Top Management for implementation.

## 3. STRATEGIC OUTCOME ORIENTED GOALS

**Programme 1: Administration**

|  |  |
|--|--|
| <b>Strategic Outcome Oriented Goal 1</b> | <b>To ensure process excellence</b>  |
| <b>Goal Statement</b>                    | To ensure process excellence to support the Department and related entities in effective delivery of its mandate |

The Programme, through various process and methodologies provides support to the Department and related entities in order to ensure that good governance and service excellence are achieved. The Programme provides strategic leadership and support which promotes an enabling environment for the Department to carry out its mandate in an effective and efficient manner, to contribute to the achievement of the National Development Plan (NDP), Chapter 13: "Building a capable state".

**Programme 2: Civilian Oversight**

|  |   |
|--|---|
| <b>Strategic Outcome Oriented Goal 2</b> | <b>To promote professional policing through effective oversight</b>   |
| <b>Goal Statement</b>                    | 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 the performance of policing through effective oversight. This obligation rests with provincial governments as stipulated in Section 206 of the Constitution of the Republic of South Africa. It is the objective of the Programme to report on the state of policing in the Province based on information gathered through regular oversight visits to all police stations, research in the field of policing, dealing with service delivery complaints against the SAPS and regular interaction with all role-players in the field, such as CPFs, and NHW structures in accordance with the NDP, Chapter 12: "Building safer communities" and PSG 3: "Increase 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". 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. This notion of oversight involves members of civil society monitoring their environments as well as holding the SAPS accountable. This is done through their participation and performance on the EPP. CPFs understand and execute their oversight role over the SAPS as provided for in section 18 of the South African Police Service Act. The EPP allows the SAPS, the Department and CPFs to form partnerships to promote community safety and make safety everyone's responsibility.

**Programme 3: Provincial Policing Functions**

|  |  |
|--|--|
| <b>Strategic Outcome Oriented Goal 3</b> | <b>To build communities, resilient to safety concerns and criminal activities</b>  |
| <b>Goal Statement</b>                    | 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 (NGO's) and Community Based Organisations (CBO's) in safety. This is achieved through a process favouring collaboration between role-players. Specific focus exists on unlocking EPWP opportunities for people working for safety with the emphasis on the youth and providing funding support to religious organisations in communities affected by gang violence to implement school holiday programmes during the June/July School Holidays, and December/ January school holidays. This Goal contributes towards the achievement of the NDP, Chapter 6: "An integrated and inclusive rural economy", through the youth trained and work opportunities created in rural areas.

**Programme 4: Security Risk Management**

|  |   |
|--|---|
| <b>Strategic Outcome Oriented Goal 4</b> | <b>To build a resilient WCG capable of delivering a sense of wellbeing for all who work in or use WCG facilities</b>  |
| <b>Goal Statement</b>                    | To develop a common vision and understanding about how best to manage towards 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, both within and around WCG property infrastructure and facilities in order to support the stated objectives of all departments.

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

The Safety and Security Audits conducted show an increase in compliance levels in most of the Departments.

## 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 information, Communications, and administrative support.

The overall objective of Programme 1 is to support the Office of the Ministry, the Office of the Head of Department and related entities by providing strategic leadership and ensuring effective corporate governance.

The Programme comprises four Sub-programmes, namely the **Office of the Minister**, the **Office of the Head of Department**, **Financial Management** and **Corporate Services** with the Directorate: Strategic Services and Communication (SS&C), the Client Relationship Unit (CRU) and the Records Management residing within Corporate Services.

The Sub-programme, 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 perform the Department's mandate effectively. The Sub-programme Financial Management aims to ensure departmental financial compliance through the provisioning of financial management and advisory services to the Department.

The Sub-programme, Corporate Services, aims to ensure effective performance management by facilitating and institutionalising corporate governance processes. The Sub-programme is responsible for Records Management, the Client Relationship Unit and Strategic Services and Communication. The Directorate: SS&C is responsible for departmental organisational performance and compliances, namely planning, reporting, performance monitoring,



## PART B: Performance Information

evaluation, project management, departmental communications, as well as policy coordination and aspects of information management. In addition to the above, the Sub-programme Corporate Services performs an oversight role over the Western Cape Liquor Authority (WCLA), by 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.

In line with the DoTP: E-PTM as well as the Western Cape Community Safety Act (WCCSA) 2013, the Department, in collaboration with the Premier (DotP), has embarked on developing the Data Governance Framework for measurement to have a holistic/better understanding of their indicator and data requirements; informing strategic priorities and decisions going forward. The Department has thus far started the data discovery process and further identified the top five data sets in the Department. Going forward the Department will do a complete meta data analysis for each data asset within DOCS. The meta data analysis results will also be made available across all the Western Cape Government Departments.

## PART B: Performance Information

### Strategic Objectives

| Programme 1: Administration   |   |                            |                        |                            |   |                      |
|---|---|----------------------------|------------------------|----------------------------|---|----------------------|
| Strategic Objectives  |   | Actual Achievement 2017/18 | Planned Target 2018/19 | Actual Achievement 2018/19 | Deviation from planned target to Actual Achievement for 2018/19 | Comment on deviation |
| <b>1.1 &amp; 1.2) To provide strategic leadership to promote effectiveness and efficiencies in the management and functioning of the Department</b> |   |                            |                        |                            |   |                      |
| SOPI 1.1.1 & 1.2.1  | To manage the department in an efficient and effective manner to achieve its mandate      | 2                          | 2                      | 2                          | 0   | None                 |
| <b>1.3) To ensure effective financial management</b>  |   |                            |                        |                            |   |                      |
| SOPI 1.3.1  | To effectively perform financial management practices that adhere to relevant legislation | 1                          | 1                      | 1                          | 0   | None                 |
| <b>1.4) To ensure effective performance management over the Department and related entities</b>   |   |                            |                        |                            |   |                      |
| SOPI 1.4.1  | To effectively and efficiently manage performance information                             | 1                          | 1                      | 1                          | 0   | None                 |

## PART B: Performance Information

### Performance Indicators

| Programme Performance Indicator      |  | Actual Achievement 2017/18 | Planned Target 2018/19 | Actual Achievement 2018/19 | Deviation from planned target to Actual Achievement for 2018/19 | Comment on deviations |
|--------------------------------------|--|----------------------------|------------------------|----------------------------|---|-----------------------|
| <b>Provincial Specific Indicator</b> |  |                            |                        |                            |   |                       |
| 1.1.1 & 1.2.1                        | Number of compliance documents submitted to Provincial Parliament  | 2                          | 2                      | 2                          | 0   | None                  |
| 1.3.1                                | Number of unqualified Audit Reports (financial)  | 1                          | 1                      | 1                          | 0   | None                  |
| 1.3.2                                | Number of In Year Monitoring reports   | 24                         | 24                     | 24                         | 0   | None                  |
| 1.3.3                                | Number of Annual Financial Statements submitted  | 1                          | 1                      | 1                          | 0   | None                  |
| 1.3.4                                | Number of Interim Financial Statements submitted   | 3                          | 3                      | 3                          | 0   | None                  |
| 1.3.5                                | Number of reports submitted in response to requests for information received from SCOPA/Standing Committee | 2                          | 1                      | 1                          | 0   | None                  |
| 1.3.6                                | Number of reports on volunteers positions created and placed on Central Database Office                    | 4                          | 4                      | 4                          | 0   | None                  |
| 1.3.7                                | Number of Budget Committee meetings held   | 3                          | 3                      | 3                          | 0   | None                  |
| 1.3.8                                | Number of In-Year Monitoring reports on financial performance submitted by the WCLA                        | 4                          | 4                      | 4                          | 0   | None                  |
| 1.3.9                                | Number of internal control business plan approved  | 0                          | 1                      | 1                          | 0   | None                  |

## PART B: Performance Information

|        |  |   |    |    |    |  |
|--------|--|---|----|----|----|--|
| 1.4.1  | Number of unqualified Audit report (performance)                                   | 1 | 1  | 1  | 0  | None   |
| 1.4.2  | Number of Annual Performance Plans submitted and published                         | 1 | 1  | 1  | 0  | None   |
| 1.4.3  | Number of Quarterly Performance Reports submitted and published                    | 4 | 4  | 4  | 0  | None   |
| 1.4.4  | Number of Annual Reports published   | 1 | 1  | 1  | 0  | None   |
| 1.4.5  | Number of annual business plans submitted by the WCLA for approval by the Minister | 1 | 1  | 1  | 0  | None   |
| 1.4.6  | Number of quarterly performance reports submitted by the WCLA                      | 4 | 4  | 4  | 0  | None   |
| 1.4.7  | Number of Annual Reports submitted by the WCLA                                     | 1 | 1  | 1  | 0  | None   |
| 1.4.8  | Number of BizProject reports on CSIP   | 4 | 4  | 4  | 0  | None   |
| 1.4.9  | Number of MPAT self-assessments conducted  | 1 | 1  | 1  | 0  | None   |
| 1.4.10 | Number of community safety media and public relations initiatives                  | 0 | 12 | 23 | 11 | The over-performance is generated due to the hosting of the Safer Western Cape Conference, the launch of the internal newsletter, as well as the free publications through the Better Together magazine. |

## PART B: Performance Information

### Strategy to overcome areas of under-performance

None

### Changes to planned targets

None

### Linking performance with budgets

### Sub-programme expenditure

| Sub-programme            | 2018/19             |                    |                           | 2017/18             |                    |                           |
|--------------------------|---------------------|--------------------|---------------------------|---------------------|--------------------|---------------------------|
|                          | 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    | 6,309               | 6,309              | 0                         | 6,227               | 6,085              | 142                       |
| 1.2 Office of the HOD    | 4,266               | 4,266              | 0                         | 3,886               | 3,886              | 0                         |
| 1.3 Financial Management | 22,701              | 22,382             | 319                       | 22,689              | 22,315             | 374                       |
| 1.4 Corporate Services   | 60,815              | 60 201             | 614                       | 54,459              | 53,778             | 681                       |
| <b>Total</b>             | <b>94,091</b>       | <b>93,158</b>      | <b>933</b>                | <b>87,261</b>       | <b>86,064</b>      | <b>1,197</b>              |

## 4.2 Programme 2: Civilian Oversight

**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 community safety resource allocation to the Province, and to contribute towards the development of relevant policies;

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

to conduct effective compliance monitoring and evaluation 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 line with the Constitutional oversight mandate over the police, and further obligated by the Western Cape Community Safety Act (WCCSA) Section 23, the Department is responsible for the facilitation of the Policing Needs and Priorities (PNPs). The Sub-programme: **Policy and Research** adopted a thematic approach for conducting the 2018/19 PNPs. Three thematic workshops were conducted with the focus on Commuter Safety, Drugs and Gender Based Violence. These themed-workshops brought together key stakeholders and experts in the various fields to discuss the challenges and policing needs and priorities. It also shared best practices, reviewed policy options and identified creative and evidence based solutions to address the numerous safety challenges. These workshops and further research informed the development of the 2018/19 PNP Report.

Over the course of the reporting period and in-line with Section 206 (1-2) of the Constitution and specifically Section 23 of the WCCSA, three of 2013, the Department presented the 2017/18 PNP report to the Standing Committee for Community Safety in the Province in March 2019. Their recommendations were incorporated in the final report.

As part of the national customised indicators (2.2.2), the Department is required to conduct

and participate in a special project of the Civilian Secretariat for Police Service (CSPS). For the period under review, the special project conducted was a Community Safety Audit in three selected police precincts within the Province, namely, Atlantis, Philippi East and Stellenbosch. The study aimed to identify community perceptions of safety and unsafe geographical areas in each police precinct, as well as crime prevention stakeholders and interventions. The findings of the Western Cape study were incorporated into the national CSPS report.

During the period under review, the Department continuously assessed the Western Cape safety environment to identify critical, strategic and systemic issues within the ambit of safety and security. The identified issues were highlighted in the MINMEC report for submission to the National Minister of Police for attention and implementation.

The Department concluded its monitoring and oversight report in terms of the Khayelitsha Commission of Inquiry recommendation 3, and the report was signed off by the SAPS Acting Cluster Commander for Khayelitsha.

The Sub-programme actively managed, participated and formed part of the safety conference hosted by the Department in November 2018. The Sub-programme is in the process of drafting a report on the outcomes of the workshop.

The Department continued co-ordinating the implementation of the National Anti-Gangsterism Strategy (NAGS), 2016 at provincial level. The Provincial Joints Priorities (ProvJOINTS) Committee on Gangs serves as a platform for government departments affected by and providing services in gang related areas to meet on a regular basis to develop a co-ordinated provincial response. This keeps each other abreast of current developments linked to gang violence. A series of five consultative workshops took place during the 2018/19 financial year, with the aim of developing a provincial response to the NAGS. The Sub-programme facilitated the development of the provincial response to the NAGS with relevant stakeholders.

In accordance with Section 25 of the WCCSA, the Department established the Western Cape Provincial Safety Advisory Committee (PSAC) to advise and make recommendations to the Minister of Community Safety on the Department's functions and mandate. During the 2018/19 financial year, the Committee met on five occasions. The members provided extensive recommendations on how to improve delivery on the mandate and vision.

Sections 19 and 21 of the WCCSA oblige the Provincial Commissioner of Police and the Head of the City of Cape Town Metro Police Service to report their activities to the Department on a quarterly basis. During the period under review, the Department compiled a report on the information submitted for the 2017/18 financial year and submitted a second report for the period April-December 2018. Both reports provide a detailed analysis of the information provided by SAPS and the City of Cape Town and how it speaks to police and law enforcement efficiency and effectiveness.

The Sub-programme: **Monitoring and Evaluation** monitors police conduct, assesses the effectiveness of visible policing and oversees the effectiveness and efficiency of the police service. These mandated functions are aligned to Outcome 1, "promoting professional policing", of the Department's Community Safety Improvement Partnership (CSIP) strategy (WoSA) and is conducted with the objective of contributing towards the promotion of professional policing of the SAPS in the Western Cape. In addition, for the period under review,

the Sub-programme executed and achieved the indicators allocated to it. The evaluation and monitoring of, and audits conducted at police stations, as well as providing reports on complaints management, compliance to the Domestic Violence Act (Act 116 of 1998) (DVA) and the implementation of the Independent Police Investigative Directorate's (IPID) recommendations (by the SAPS), all fall within the ambit of the Sub-programme.

The Court Watching Brief (CWB) unit continued to assess court-ready case dockets thus contributing to improved efficiency and effectiveness of case investigations, which, in turn, contributes towards a more effective and professional police service in the Western Cape. In addition, the implementation of IPID recommendations by the police was regularly discussed bilaterally by the Department with the IPID, SAPS and Cape Town Metro Police Department (CTMPD) at IPID Consultative Forum (ICF) meetings.

In its quest towards becoming the safest province in the country, the Department has made funds available to issue a R10, 000 reward when the community reports an illegal firearm that resultant in leads to the confiscation of that firearm. A hotline telephone number, i.e. 078 330 9333 was activated and information on locations of the storage of illegal firearms has been forwarded to the SAPS for further attention.

In terms of Section 6 of the Justices of the Peace and Commissioners of Oaths Act (PCOA), 1963 (Act 16 of 1963), designated government employees on level 2 and higher salary scale may be ex officio Commissioners of Oaths. These officials are allowed to certify copies of documents as a true copy of the original. Consequently, the Department launched the Commissioner of Oath Volunteer (COV) project at the Cape Town Central SAPS in February 2019. The aim of the project is to assign officials above level 2 to volunteer as Commissioners of Oath at the station from 10h00 -14h00 to certify documents, giving effect to the WCG's Government Active Citizen Campaign. The intention is to release sworn functionally trained police officers from this duty at the Community Service Centre (CSC), allowing them to focus on more pressing policing responsibilities.

The Sub-programme: **Safety Promotion** is responsible for raising awareness and building capacity to be responsive to the safety concerns and needs of that community. The Sub-programme hosted a successful youth month event at the Athlone Stadium on 9 June 2018, with more than 15 000 youth from across the Province attending the event. The event aimed at raising awareness of the dangers of drugs and gang influences on youth, it also educated youth on positive alternatives to drugs and gangs.

In celebration of women's month, the Sub-programme facilitated nine events across the Province in Hanover Park, Mitchells Plain, Lavender Hill, Nyanga, Delft, Worcester (Avian Park), Elsie River, Gugulethu and Bredasdorp. The events raised awareness of domestic abuse and educated women on the support available to victims of abuse.

Furthermore, the Sub-programme collaborated with CPF structures in Saldanha Bay and McGregor to host women's month events where community members spoke about their experiences of abuse.

As per the CPF constitution, CPFs are legally mandated to work towards the improvement of relations between the police and communities and in this regard, the Sub-programme **Community Police Relations** administered and managed the Expanded Partnership Programme (EPP). The EPP is based on activities to be performed by CPFs in accordance with



Section 18 of the South African Police Services Act, no 68 of 1995. Hence, it provides a funding-for-performance-model to support CPFs in the fulfilment of this mandate.

CPFs and Cluster Boards were requested to sign an agreement with the Department in terms of transfer payments to be made to CPFs and Cluster Boards participating in the EPP. The Transfer Payment Agreement (TPA) was signed by 96% of CPFs and Cluster Boards, with R2.5 million in EPP funding paid out to these structures. The Sub-programme also assessed the level of functionality of 150 CPFs by means of the EPP. To facilitate improved CPF functionality, the Department assisted CPFs with conflict resolution and governance matters.

The Sub-programme attended 189 meetings in support of CPFs, Cluster Boards and the Provincial Board. This was due to an increased demand for CPFs and Boards to be empowered on the EPP and the web-based system. In addition, staff vacancies were filled, contributing to the increased output.

The Sub-programme also made significant strides in terms of holding 16 consultative intervention workshops with key stakeholders. The benefit of these workshops was that CPFs and related stakeholders had the opportunity to engage the Department and learn more about the EPP and how it can benefit CPFs. The Agenda included topics such as proposed amendments to Section 18 of the SAPS Act, what a functional CPF looks like and how the functionality of CPFs can be improved. The SAPS also presented on the role of a SAPS Station Commanders in relation to EPP implementation and the Domestic Violence Act. The roles of the NHW and the Western Cape Police Ombudsman were also presented.

To support CPFs in the implementation of safety projects in communities, the Sub-programme funded 60 matching grant projects, in which CPFs participating in the EPP, applied for special matching grant funding for identified matching grant safety projects. These projects were largely theme-based.

## PART B: Performance Information

### Strategic Objectives

| Programme 2: Civilian Oversight   |  |                            |                        |                            |   |                      |
|---|--|----------------------------|------------------------|----------------------------|---|----------------------|
| Strategic Objectives  |  | Actual Achievement 2017/18 | Planned Target 2018/19 | Actual Achievement 2018/19 | Deviation from planned target to Actual Achievement for 2018/19 | Comment on deviation |
| <b>2.1) To provide strategic leadership and support to the Game Changer</b>   |  |                            |                        |                            |   |                      |
| SOPI 2.1.1  | Provide strategic leadership and support implementation of the Game Changer                  | 0                          | 4                      | 4                          | 0   | None                 |
| <b>2.2) To influence the allocation of safety resources in order to achieve an improved alignment of available resources with the safety needs of communities</b> |  |                            |                        |                            |   |                      |
| SOPI 2.2.2  | To address community safety needs by influencing the allocation of safety resources          | 1                          | 1                      | 1                          | 0   | None                 |
| <b>2.3) To contribute towards promoting professional policing through effective oversight of policing in the Province</b>   |  |                            |                        |                            |   |                      |
| SOPI 2.3.6  | To ensure effective oversight of policing through the inspections of police stations         | 150                        | 150                    | 150                        | 0   | None                 |
| <b>2.4) To promote safety programmes aimed at women, youth and children</b>   |  |                            |                        |                            |   |                      |
| SOPI 2.4.2  | Implementation of safety promotion programmes aimed towards youth, women and children safety | 70                         | 4                      | 4                          | 0   | None                 |
| <b>2.5) To facilitate the effective functioning of Community Police Forums and Boards</b>   |  |                            |                        |                            |   |                      |
| SOPI 2.5.1  | To promote good community police relations by ensuring CPF compliance on the EPP             | 166                        | 150                    | 150                        | 0   | None                 |

PART B: Performance Information

Performance Indicators

| Programme 2: Civilian Oversight       |   |                        |                            |   |                       |      |
|---------------------------------------|---|------------------------|----------------------------|---|-----------------------|------|
| Programme Performance Indicator       | Actual Achievement 2017/18  | Planned Target 2018/19 | Actual Achievement 2018/19 | Deviation from planned target to Actual Achievement for 2018/19 | Comment on deviations |      |
| <b>Sector specific indicators</b>     |   |                        |                            |   |                       |      |
| None                                  |   |                        |                            |   |                       |      |
| <b>Provincial specific indicators</b> |   |                        |                            |   |                       |      |
| 2.1.1                                 | Number of reports on Alcohol Harms Reduction  | 0                      | 4                          | 4   | 0                     | None |
| <b>Sector specific indicators</b>     |   |                        |                            |   |                       |      |
| 2.2.1                                 | Number of research reports on policing per year   | 1                      | 1                          | 1   | 0                     | None |
| 2.2.2                                 | Number of PNP reports on the state of policing in the Province                                    | 1                      | 1                          | 1   | 0                     | None |
| 2.2.3                                 | Number of reports on safety and crime trend analysis  | 2                      | 2                          | 2   | 0                     | None |
| 2.2.4                                 | Number of reports on the organisational database  | 4                      | 4                          | 4   | 0                     | None |
| 2.2.5                                 | Number of reports on web based applications updated and maintained                                | 1                      | 1                          | 1   | 0                     | None |
| 2.2.6                                 | Number of reports on the implementation of Khayelitsha Commission recommendations                 | 2                      | 2                          | 2   | 0                     | None |
| 2.2.7                                 | Number of reports on section 19 compliance  | 0                      | 2                          | 2   | 0                     | None |
| 2.2.8                                 | Number of reports on activities of the Provincial Safety Advisory Committee                       | 0                      | 2                          | 2   | 0                     | None |
| 2.2.9                                 | Number of reports on the ProvJoint Anti-Gang Priority Committee                                   | 0                      | 4                          | 4   | 0                     | None |
| 2.2.10                                | Number of MINMEC reports compiled   | 0                      | 4                          | 4   | 0                     | None |
| <b>Sector specific indicators</b>     |   |                        |                            |   |                       |      |
| 2.3.1                                 | Number of reports compiled on the management of service delivery complaints against SAPS per year | 4                      | 4                          | 4   | 0                     | None |

## PART B: Performance Information

|       |   |     |     |     |   |   |
|-------|---|-----|-----|-----|---|---|
| 2.3.2 | Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year      | 1   | 1   | 1   | 0 | None  |
| 2.3.3 | Number of reports compiled on police stations monitored based on the NMT per year                     | 16  | 16  | 16  | 0 | None  |
| 2.3.4 | Number of customer satisfaction survey reports per year   | 0   | 1   | 1   | 0 | None  |
| 2.3.5 | Number of Domestic Violence Act (DVA) Compliance Reports compiled per year                            | 16  | 16  | 16  | 0 | None  |
| 2.3.6 | Number of police stations inspected   | 150 | 150 | 150 | 0 | None  |
| 2.3.7 | Number of improvement reports on inefficiencies identified during oversight visits at police stations | 0   | 4   | 4   | 0 | None  |
|       |   |     |     |     |   |   |
| 2.4.1 | Number of social crime prevention programmes implemented per year                                     | 3   | 3   | 4   | 1 | The over-achievement is as a result of a need which was identified for the programme to be implemented in additional rural areas.   |
| 2.4.2 | Number of reports on community safety outreach events   | 0   | 4   | 4   | 0 | None  |
| 2.4.3 | Number of youth safety outreach deployments   | 6   | 4   | 9   | 5 | The over-achievement is as a result of a request received from SAPS and the Department of Justice and Constitutional Development for Chrysalis students to be deployed at their events. |
|       |   |     |     |     |   |   |
| 2.5.1 | Number of Community Police Forums (CPFs) assessed on functionality per year                           | 150 | 150 | 150 | 0 | None  |

## PART B: Performance Information

|                          |  |    |    |     |     |   |
|--------------------------|--|----|----|-----|-----|---|
| 2.5.2                    | Number of Community Safety Forums (CSFs) assessed on functionality per year  | 4  | 4  | 4   | 0   | None  |
| 2.5.3                    | Number of reports on CPF and Cluster TPAs signed   | 0  | 4  | 4   | 0   | None  |
| 2.5.4                    | Number of consultative interventions with key stakeholders   | 16 | 16 | 16  | 0   | None  |
| 2.5.5                    | Number of reports on special General Meetings facilitated  | 0  | 4  | 4   | 0   | None  |
| 2.5.6                    | Number of matching grants safety projects considered   | 0  | 40 | 60  | 20  | The reason for the over-achievement is due to more CPFs being interested in the Matching Grant Special Projects.                          |
| 2.5.7                    | Number of meetings attended with Provincial Board/Cluster Board/CPF structures   | 80 | 68 | 189 | 121 | The over-achievement is as a result of a greater need for CPFs to be empowered on the EPP as well as capacitated on the Web Based system. |
| 2.5.8                    | Number of Annual Reports submitted to the Minister as per section 5 (2)(c) of the WCCSA  | 0  | 1  | 1   | 0   | None  |
| <b>Policy indicators</b> |  |    |    |     |     |   |
| 2.3.8                    | Number of reports compiled on police conduct at selected protest actions   | 4  | 2  | 2   | 0   | None  |
| 2.3.9                    | Number of reports compiled on court watching briefs  | 4  | 4  | 4   | 0   | None  |
| 2.3.10                   | Number of meetings with the SAPS, National Prosecuting Authority (NPA) and Department of Justice and Constitutional Development where inefficiencies were tabled | 2  | 4  | 4   | 0   | None  |

**Strategy to overcome areas of under-performance**

None

**Changes to planned targets**

None

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

| Sub-programme                  | 2018/19             |                    |                           | 2017/18             |                    |                           |
|--------------------------------|---------------------|--------------------|---------------------------|---------------------|--------------------|---------------------------|
|                                | 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          | 9,290               | 9,122              | 168                       | 11,749              | 10,840             | 909                       |
| 2.2 Policy & Research          | 13,164              | 9,680              | 3,484                     | 6,841               | 6,365              | 476                       |
| 2.3 Monitoring & Evaluation    | 13,973              | 13,847             | 126                       | 12,069              | 11,982             | 87                        |
| 2.4 Safety Promotion           | 27,654              | 26,749             | 905                       | 26,297              | 24,392             | 1,905                     |
| 2.5 Community Police Relations | 19,083              | 18,698             | 385                       | 12,156              | 10,599             | 1,557                     |
| <b>Total</b>                   | <b>83,164</b>       | <b>78,096</b>      | <b>5,068</b>              | <b>69,112</b>       | <b>64,178</b>      | <b>4,934</b>              |

### 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" (WoSA) 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: Western Cape Police Ombudsman

to independently investigate and seek to resolve complaints by community members against poor police service delivery in an impartial manner.

The Sub-programme **Safety Partnerships** is responsible for contributing towards increasing safety by building and enabling sustainable partnerships with Community Based Organisations working for safety. The Sub-programme also contributes to the PSG 1, "Creating opportunities for growth and jobs".

The Department, through its partnership with the Chrysalis Academy, continues to create opportunities for youth training and development. During the year under review the Chrysalis Academy successfully carried out its annual Charlie and Bravo intake and trained 925 youth. To further enhance youth training and empowerment, all Chrysalis graduates are afforded a one-year work opportunity through the EPWP programme creating an opportunity for these graduates to gain practical working experience and networking for future jobs. For the period under review, 1 006 youth were placed in work opportunities with partners.

During the period under review, the Department continued to implement the Youth Safety and Religion Partnership (YSRP) Programme aimed at the co-production of community safety activities to keep youth positively engaged during the June and December/January school holidays.

Through the YSRP, the Department developed a strong relationship with the religious fraternity in most of the gang areas. This partnership has resulted in no less than 133 972 youth being reached since the inception of the YSRP programme in the 2012/13 financial year. These youth are diverted off the streets during school holidays into safe areas. During this time the children are in the organised care of the religious fraternity partners participating in programmes and enjoying at least one meal paid for by the Department. For the year under review the Department partnered with 226 approved organisations in 41 areas, reaching 25 526 young children. The 2018/19 YSRP programme was monitored through the introduction of a business planning cycle. As per the YSRP evaluation recommendations the monitoring tool was updated as well as the MOU. An independent company was appointed to perform an evaluation on the YSRP and the evaluation indicated that the Programme kept approximately 94 324 beneficiaries off the streets over a six year period. It provided a good alternative to other activities children/youth may have been otherwise engaged in.

Emanating from the YSRP evaluation recommendations, the Department, for the first time, entered into a separate agreement with the faith based organisations to allow them to appoint youth workers (via the EPWP/YWP) as project managers to assist with the planning, execution and reporting of their respective December/January holiday programmes. During the period under review 515 EPWP appointments were made with faith based organisations.

This financial year saw the **Western Cape Police Ombudsman** (WCPO) submitting its 4th Annual Report since its inception. During the period under review Mr Johan Brand replaced the previous Ombudsman. The former Ombudsman, Advocate Vusi Pikoli, left the employ of the Office on 01 August 2018.

A top priority of the Ombudsman, was to continue the investigation into the impact in the decline of numbers of reservists in the Western Cape and on effect this has had on the South African Police Service. The investigation was concluded, and a report was submitted to the Chairperson of the Standing Committee.

The WCPO approached the Department regarding the amendment of the WCPO regulations. Some of the proposed amendments include the following:

- Future enhancements will see our office initiating complaints, and we have engaged with DoCS on amendments to the regulations in respect hereof.
- Other envisaged enhancements to the regulations will include the amendment of the 30-day reporting period for the compilation of the Annual Report.
- The provision of an Acting Ombudsman.
- Quarterly reporting will be done to the Standing Committee by SAPS and Metro Police on the status of recommendations made by the WCPO.

The WCPO has continued with radio advertising campaigns, as well as digital banners which assists with driving traffic to the website.

During the period under review, the WCPO has not been required to impose Section 18 of the WCCSA. This is testimony to the co-operation which this office receives from the SAPS. The WCPO wishes to commend the SAPS, and all other stakeholders, for their continuous co-operation with the office.



## Strategic Objectives

| Programme 3: PROVINCIAL POLICING FUNCTIONS   |  |                            |                        |                            |   |  |
|--|--|----------------------------|------------------------|----------------------------|---|--|
| Strategic Objectives   |  | Actual Achievement 2017/18 | Planned Target 2018/19 | Actual Achievement 2018/19 | Deviation from planned target to Actual Achievement for 2018/19 | Comment on deviation   |
| <b>3.1) To increase safety by means of sustainable partnerships with community based organisations working for safety</b>  |  |                            |                        |                            |   |  |
| SOPI 3.1.1   | To create partnerships between the Department and organisations who contribute in the field of safety and security | 1 039                      | 1 000                  | 162                        | (838)   | The SOPI places emphasis on partnership developed between the Programme and stakeholders. Whilst the initial target was based on the PSI 3.1.1, as the Departments YWP partners with organisations, the Department changed the count methodology to include all partnerships generated via MOUs as indicated in the APP 2019/20, Annexure E. Hence all partners for PSI 3.1.2 and 3.1.5 are included noting that partnerships with different service centres/clinics viz. in the DoH and SAPS were included as 1 partnership per Department. |
| <b>3.2) To investigate inefficiencies within the Police Services and/or a breakdown in relations between the police and community through service delivery complaints received on policing in the Western Cape</b> |  |                            |                        |                            |   |  |
| SOPI 3.2.3   | Implementation of sections 13 to 18 of the Western Cape Community Safety Act of 2013 as it relates to WCPO         | 1                          | 1                      | 1                          | 0   | None   |

## Performance Indicators

| Programme 3: PROVINCIAL POLICING FUNTIIONS |  |                            |                        |                            |   |   |
|--|--|----------------------------|------------------------|----------------------------|---|---|
| Programme Performance Indicator            |  | Actual Achievement 2017/18 | Planned Target 2018/19 | Actual Achievement 2018/19 | Deviation from planned target to Actual Achievement for 2018/19 | Comment on deviations   |
| <b>Sector specific indicators</b>          |  |                            |                        |                            |   |   |
| None                                       |  |                            |                        |                            |   |   |
| <b>Provincial specific indicators</b>      |  |                            |                        |                            |   |   |
| 3.1.1                                      | Number of existing and new work opportunities created with partners            | 1,039                      | 1000                   | 1,006                      | 6   | The over-achievement is due to additional work opportunities being created for youth placed at the monitoring of the Youth Safety and Religion Partnership programme during the June school holiday period.   |
| 3.1.2                                      | Number of MOUs signed for the Youth Safety and Religion Partnership Programmes | 40                         | 100                    | 226                        | 126   | Due to improved Departmental marketing on different platforms and expansion of areas.   |
| 3.1.3                                      | Number of monitoring reports on work placements                                | 40                         | 4                      | 4                          | 0   | None  |
| 3.1.4                                      | Number of youth trained  | 1,039                      | 1000                   | 925                        | (75)  | The count only includes youth trained once, even though the same youth could have been trained on two or more courses. The methodology as outlined in the Annexure E of the APP 2018/19 requires that the Department count the number of youth trained and not how many training courses they attended. 81 of the 975 youth were trained on 2 or more courses, hence the negative variance. |

## PART B: Performance Information

|                          |   |    |    |    |   |  |
|--------------------------|---|----|----|----|---|--|
| 3.1.5                    | Number of priority schools supported with safety interventions                        | 0  | 10 | 13 | 3 | The over-achievement is due to additional funds being made available for this project. The Department could therefore deploy law enforcement officers at more priority schools than initially planned for. |
| 3.2.1                    | Number of reports on SAPS service delivery complaints received and the status thereof | 4  | 4  | 4  | 0 | None   |
| 3.2.2                    | Number of outreach initiatives conducted  | 16 | 16 | 18 | 2 | In addition to the planned outreach, the WCPO received invitations to outreach events from stakeholders in the interest to promote the mandate of the WCPO.  |
| 3.2.3                    | Number of Annual Reports on activities of the Ombudsman                               | 1  | 1  | 1  | 0 | None   |
| <b>Policy indicators</b> |   |    |    |    |   |  |
| None                     |   |    |    |    |   |  |

### Strategy to overcome areas of under-performance

None

### Changes to planned targets

None

## Linking performance with budgets

## Sub-programme expenditure

| Sub-programme           | 2018/19             |                    |                           | 2017/18             |                    |                           |
|-------------------------|---------------------|--------------------|---------------------------|---------------------|--------------------|---------------------------|
|                         | 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 | 30,428              | 30,428             | 0                         | 38,932              | 38,788             | 144                       |
| 3.2 Ombudsman           | 10,020              | 9,633              | 387                       | 9,325               | 9,013              | 312                       |
| <b>Total</b>            | <b>40,448</b>       | <b>40,061</b>      | <b>387</b>                | <b>48,257</b>       | <b>47,801</b>      | <b>456</b>                |

#### 4.4 Programme 4: Security Risk Management

**Purpose:** to institute a “whole of government” approach towards building more resilient institutions, and 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 resilient institutions within the Western Cape Government (WCG).

to provide for the Accreditation Process of NHWs formations in the Western Cape Province.

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

to effectively manage security provisioning services.

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

to provide support and maintaining safety and security systems and processes within all WCG departments.

The Department remains committed to leading the safety and security function strategically in the Province. The engagement with the provincial leadership (Provincial Top Management) resulted in the endorsement of the WCG Security Policy Framework and the WCG Information Security Classification System.

The Western Cape Government Safety and Security Managers Forum (Forum) as a strategic platform continues to promote a shared responsibility for safety and security within WCG institutions. The Forum is better positioned to elevate issues of common cause; both in the internal and external environments. WCG departments participated in a reflection session which led to robust discussions facilitating collective and synergistic decision making. Security Risk Management (SRM) made the following commitments:

- To lead the WCG strategically with continued engagement with Provincial Top Management (PTM);
- Alignment of security risk strategy in respect of implementing the Organisational Resilience Framework and providing guidance on the implementation of the WCG Information Security Classification System;
- The alignment of the security function with Enterprise Risk Management (ERM) methodology;
- To pursue technology enhancements to anticipate risk;
- Exploration to maximise total security spend in the WCG to extract better value.

SRM will continue to assist and advise security managers, facilitate processes to ensure security committees, drive departmental security priorities and serve as a platform for the management of transversal security risk related matters. An audit of Security Committees was actioned to determine functionality and structure.

Audits conducted by SAPS showed an increase in compliance levels in most of the WCG departments. The results of the audit indicated an overall improvement in terms of WCG departments' compliance to Minimum Physical Security Standards and internal security policies and procedures.

WCG departments have been exposed to increased risk in terms of staff safety and loss of assets. This necessitated the adoption of a risk based approach by SRM with the development of departmental risk profiles to identify existing and emerging risks. Departmental risk profiles have been compiled to determine the state of security and have been institutionalised, as a tool to improve the Departments' ability to identify and manage of safety and security risks.

The Safety and Security Resilience Scorecard (Scorecard) was developed to assist the Western Cape Education Department (WCED) with the identification of risks. It was piloted at prioritised schools. The Scorecard enabled WCED Schools to develop and implement appropriate responses to reduce their level of risk and to develop institutional resilience.

Optimisation of the Scorecard proved to be challenging as the current operating system was no longer effective. Consultation with Cel to expedite the optimisation had not yielded any results and this has now become critical. The Department will be exploring areas of collaboration with the National Department of Basic Education towards improving school safety.

A collaborative approach between ERM and the Department using existing governance structures and processes in relation to risk was pursued. This collaborative relationship will be piloted at the DotP. It is envisaged that the security committee would be the vehicle to pursue the alignment. Going forward efforts will be made to strengthen departmental security committees. An audit was conducted to determine functionality and structure.

As the custodian of Transversal Security Risk Management policy matters, great emphasis was placed on the transversal Occupational Health and Safety (OHS) and the Information Security function of the Province. The Department is the leader for the co-ordination of OHS matters on a provincial level. As the leader, the Department is obliged to appoint an OHS champion, ideally the resource is required to be at SMS level but, as an interim measure, the post of Deputy Director was filled for this purpose. In addition, Liaison Officers were required to oversee the implementation of OHS in WCG departments and has been capacitated in this regard.

The Minimum Information Security Standard (MISS) was approved by Cabinet as the national information security policy. Heads of Departments bore the ultimate responsibility of ensuring compliance. The current performance agreements of Heads of Departments made provision (DPSA) for MISS, however, a standardised approach for the WCG was proposed. Engagements with the Priority Unit and DotP: Organisational Behaviour took place in support of the creation of an appropriate structure to facilitate the outcomes of MISS.

The demand for the deployment of the Security Support Team continued to increase. These deployments have proved to be highly successful. The Teams have assisted the following Departments:

- Premier: PAY Intern Project at Kuilsriver and George;
- Department of Health: various facilities;

- MEC Events;
- After Schools Game Changer;
- Department of Transport and Public Works: Taxi Industry Elections;
- NHW Engagements;
- Western Cape Education: access and egress control at identified schools; and
- Western Cape Provincial Parliament: Public hearings.

Security Risk Management continued to partner with the Cape Town Central City Improvement District (CCID) to monitor the safe public spaces project in the Company's Gardens, Government Avenue and "hot spot" ATM Locations within the CBD. These projects sought to promote safety in the identified public spaces by minimising threats to tourists, students as well as locals by reporting any illegal activities to the local law enforcement agencies. The ATM fraud project was a new initiative which commenced on 01 March 2018 with 23 "hot spot" ATM locations identified. Chrysalis graduates continued to provide ambassadorial services to tourists and locals to combat ATM fraud related crime. The recruitment and the high turnover rate of Chrysalis graduates remains a challenge for both of these projects.

The Strategic Sourcing methodology led by Provincial Treasury led to the development of a WCG Security Sourcing Strategy. The Programme continued to support WCG departments with the implementation of the strategic sourcing processes to ensure alignment with the Transversal Security Sourcing Framework Agreement.

A business process was developed to monitor and evaluate security services to ensure that outsourced security service providers complied with their Service Level Agreements (SLA). These business processes include the development of a Standard Operating Procedure, essentially a process map to aide evaluation. During the period under review, 473 service standards were monitored at numerous WCG buildings. Transgressions were communicated to service providers during the scheduled monthly operational meetings and quarterly engagements with management.

During the period under review the Security Contract Provisioning team conducted on 317 risk assessments at various WCG facilities through the Province.

The finalisation of the integration of the access control system on the WCG IT network, together with technological advancements in the security environment, has created the ideal platform to expand the programmes technology security footprint, while optimising existing infrastructure.

The following internal technological enhancements were pursued: the implementation of a Self-help Visitor Management System; Conversion of Control Room to an Emergency Centre; Implementation of a suspect search feature within the CCTV environment; Exploring a concierge type service for frontline security; On-line intelligence service as a predictive analysis tool was piloted but requires further exploration.

In accordance with Section 6 of the WCCSA of 2013, the NHW Administration is responsible for the formal accreditation, training, resourcing, funding and support of NHW structures. For the 2018/2019 financial year 142 NHW structures were formally accredited. This included 39

## PART B: Performance Information

applications from the rural areas which included i.e. West Coast, Witzenberg, Tulbagh, Robertson, George, Knysna, Dysselsdorp, Porterville, Stellenbosch and Paarl areas.

A total number of 996 members received Basic Neighbourhood Watch training, 196 were trained in First Aid (Level 1) and 172 received Basic Fire Fighting training.

During this time the Department developed a funding model which is aligned to Section 6 of the WCCSA and was implemented for the first time in the 2018/19 financial year. Departmental funds were made available in support of accredited Neighbourhood Watches and a maximum amount of R10 000 was allocated per structure. The funding may be utilised to cover bank charges, administration costs and or operational support of the Neighbourhood Watch Structure. The Department funded 177 NHW structures amounting to R1.7 million.

The launch of the Neighbourhood Watch Volunteerism Strategy took place in March 2019 at the River Club, Observatory, which hosted accredited Neighbourhood Watches within the Cape Metro.

The volunteerism strategy is to professionalise the NHW accreditation and support programme. This will enhance the image of the Programme and reinforce safety messages and initiatives within communities in the Western Cape.

The aim is to demonstrate that every citizen in the Western Cape has a role to play in their Neighbourhood Watch. No matter how small, or how far removed the contribution may seem, every effort makes the community safer. People are encouraged to sign up with their neighbourhood watch.

The campaign will be rolled out in: Nyanga, Phillipi, Delft, Khayelitsha, Kraaifontein, Gugulethu, Ocean View, Mitchells Plain, Bishop Lavis, Lavender Hill, Paarl, Hermanus and George. Promotion of the campaign will be done through Facebook, billboards, radio and a diverse range of promotional items. The Department envisages the rollout of the strategy over the MTEF period.

The Department, as part of its WoSA Initiative, not only facilitated the development of a Safety and Security Strategy for the Saldanha Bay Municipality, but also provided funding for the operationalisation of a safety plan. The Department, in collaboration with the City of Cape Town, Overberg and Swartland Municipalities has entered into a partnership in support of strong and resilient communities. The Department has pledged its commitment by availing funds for the establishment of Dog Units within these municipalities.



## Strategic Objectives

| Programme 4: Security Risk Management   |   |                            |                        |                            |   |                      |
|---|---|----------------------------|------------------------|----------------------------|---|----------------------|
| Strategic Objectives  |   | Actual Achievement 2017/18 | Planned Target 2018/19 | Actual Achievement 2018/19 | Deviation from planned target to Actual Achievement for 2018/19 | Comment on deviation |
| <b>4.1 (a) To facilitate the Security Risk Management strategy by providing strategic leadership</b>                            |   |                            |                        |                            |   |                      |
| SOPI 4.1.1  | Providing strategic leadership to WCG departments towards building resilience                                     | 0                          | 4                      | 4                          | 0   | None                 |
| <b>4.1 (b) To provide for the accreditation process of Neighbourhood Watch formations as outlined in section 6 of the WCCSA</b> |   |                            |                        |                            |   |                      |
| SOPI 4.1.2  | Implementation of section 6 of the Western Cape Community Safety Act of 2013 (Implementation Plan)                | 1                          | 1                      | 1                          | 0   | None                 |
| <b>4.2) To manage security provisioning through effective deployment and the optimal use of electronic infrastructure</b>       |   |                            |                        |                            |   |                      |
| SOPI 4.2.1  | Management of security provisioning through effective deployment and the optimal use of electronic infrastructure | 0                          | 1                      | 1                          | 0   | None                 |
| <b>4.3) To influence the state of security of WCG departments</b>   |   |                            |                        |                            |   |                      |
| SOPI 4.3.1  | To influence the state of security of WCG departments   | 0                          | 4                      | 4                          | 0   | None                 |

## PART B: Performance Information

### Performance Indicators

| Programme 4: Security Risk Management |  |                        |                            |   |                       |      |
|---------------------------------------|--|------------------------|----------------------------|---|-----------------------|------|
| Programme Performance Indicator       | Actual Achievement 2017/18   | Planned Target 2018/19 | Actual Achievement 2018/19 | Deviation from planned target to Actual Achievement for 2018/19 | Comment on deviations |      |
| <b>Sector specific indicators</b>     |  |                        |                            |   |                       |      |
| None                                  |  |                        |                            |   |                       |      |
| <b>Provincial specific indicators</b> |  |                        |                            |   |                       |      |
| 4.1.1                                 | Number of transversal security manager forum meetings facilitated                              | 4                      | 4                          | 4   | 0                     | None |
| 4.1.2                                 | Development of a draft Business Continuity Management Framework for the WCG in line with PSG 5 | 0                      | 1                          | 1   | 0                     | None |
| 4.1.3                                 | Number of reports on the capacitation of WCG Security Risk Management resources                | 0                      | 4                          | 4   | 0                     | None |
| 4.1.4                                 | Number of reports on the Security Resilience Scorecards for WCG facilities                     | 0                      | 4                          | 4   | 0                     | None |
| 4.1.5                                 | Number of reports on the implementation of the transversal Strategic Sourcing Strategy         | 4                      | 4                          | 4   | 0                     | None |

## PART B: Performance Information

|        |  |     |     |     |     |   |
|--------|--|-----|-----|-----|-----|---|
| 4.1.6  | Number of NHW formations accredited  | 100 | 100 | 142 | 42  | The Department during this past financial year has conducted awareness sessions on the NHW programme in partnership with other provincial Departments, leading to greater visibility and potential audience. The Departmental website has also been updated to include information and the relevant details on the accreditation process for the NHW, whereby the public are able to access at their convenience. |
| 4.1.7  | Number of reports on training sessions held for accredited NHW formations                    | 40  | 4   | 4   | 0   | None  |
| 4.1.8  | Publication of list of accredited NHWs   | 1   | 1   | 0   | (1) | Although the list of accredited NHW structures was not gazetted by 31 March 2019, it was gazetted in May 2019.  |
| 4.1.9  | Number of reports on NHW accreditation renewals  | 0   | 1   | 1   | 0   | None  |
| 4.1.10 | Number of planned safety engagements with accredited NHWs                                    | 0   | 4   | 4   | 0   | None  |
| 4.1.11 | Development of a monitoring tool to determine compliance of accredited NHWs as per the WCCSA | 0   | 1   | 1   | 0   | None  |
| 4.1.12 | Number of NHW compliance monitoring reports as per section 6 of the WCCSA                    | 0   | 3   | 3   | 0   | None  |

## PART B: Performance Information

|       |   |    |    |    |   |      |
|-------|---|----|----|----|---|------|
| 4.2.1 | Number of progress reports on the implementation of Provincial Security Provisioning business plan        | 4  | 4  | 4  | 0 | None |
| 4.2.2 | Number of deployments of the Security Support Teams at WCG prioritized facilities                         | 0  | 12 | 12 | 0 | None |
| 4.2.3 | Number of monitoring and evaluation reports based on the SLA with outsourced security provider            | 4  | 4  | 4  | 0 | None |
| 4.2.4 | Number of reports on engagements with the Private Security Regulator (PSIRA)                              | 4  | 4  | 4  | 0 | None |
| 4.2.5 | Number of reports on the management of the maintenance agreement in terms of the Access Control Framework | 4  | 4  | 4  | 0 | None |
| 4.2.6 | Number of Access control equipment functionality reports  | 4  | 4  | 4  | 0 | None |
| 4.2.7 | Number of reports on the integration of physical security and technology at WCG facilities                | 0  | 4  | 4  | 0 | None |
|       |   |    |    |    |   |      |
| 4.3.1 | Number of progress reports on the implementation of Security Advisory Services business plan              | 4  | 4  | 4  | 0 | None |
| 4.3.2 | Number of meetings with departmental Security Managers in support of MoUs                                 | 52 | 52 | 52 | 0 | None |

## PART B: Performance Information

|                          |  |   |   |   |   |      |
|--------------------------|--|---|---|---|---|------|
| 4.3.4                    | Number of progress reports on the state of security in the WCG | 0 | 4 | 4 | 0 | None |
| <b>Policy indicators</b> |  |   |   |   |   |      |
| None                     |  |   |   |   |   |      |

### Strategy to overcome areas of under-performance

None

### Changes to planned targets

None

### Linking performance with budgets

#### Sub-programme expenditure

| Sub-programme                      | 2018/19             |                    |                           | 2017/18             |                    |                           |
|------------------------------------|---------------------|--------------------|---------------------------|---------------------|--------------------|---------------------------|
|                                    | 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              | 31,599              | 31,599             | 156                       | 14,274              | 13,933             | 341                       |
| 4.2 Provincial Security Operations | 79,304              | 78,481             | 823                       | 74,273              | 73,316             | 957                       |
| 4.3 Security Advisory Services     | 14,818              | 14,597             | 221                       | 11,179              | 10,089             | 1,090                     |
| <b>Total</b>                       | <b>125,721</b>      | <b>124,521</b>     | <b>1,200</b>              | <b>99,726</b>       | <b>97,338</b>      | <b>2,388</b>              |

5. TRANSFER PAYMENTS

**5.1 Transfer payments to public entities**

The Department has one public entity which reports to the Minister of Community Safety, namely the Western Cape Liquor Authority (WCLA). During the year under review an amount of R42, 701 million was transferred to the public entity.

**5.2 Transfer payments to all organisations other than public entities**

Please refer to page 144 for the information on Annual Financial Statement.

## 6. CONDITIONAL GRANTS

## 6.1 Conditional grants and earmarked funds paid

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

**Conditional Grant 1: Resources for Officers to serve in the City of Cape Town Law enforcement services**

|  |   |
|--|---|
| Department/Municipality to whom the grant has been transferred | City of Cape Town   |
| Purpose of the grant   | To make a contribution to the cost of equipping and operationalization of School Resource Officers (SRO's) in service of the City of Cape Town.   |
| Expected outputs of the grant                                  | Contribution to the training and equipment of volunteers that can be utilised as School Resource Officers (SRO's) in service of the City of Cape Town.  |
| Actual outputs achieved  | Operationalization 52 trained SRO and deployment of them to high risk school areas  |
| Amount per amended DORA  | N/A   |
| Amount transferred (R'000)                                     | R4,283,000.00   |
| Reasons if amount as per DORA not transferred                  | N/A   |
| Amount spent by the Department/Municipality (R'000)            | R1,347,000.00   |
| Reasons for the funds unspent by the entity                    | The underspending was as a result of savings on HR cost (such as resignations, termination, leave payouts at end of contracts later etc) as well as a minor saving on vehicle prices costed in 2018/19 that will be rolled over into 2019/20. |
| Monitoring mechanism by the transferring department            | Reports & Meetings  |

## PART B: Performance Information

### Conditional Grant 2: Appointment/Training of School Resource officers in the service of the City of Cape Town

|  |  |
|--|--|
| Municipality to whom the grant has been transferred  | City of Cape Town  |
| Purpose of the grant                                 | To support the appointment of School Resource Officers (SRO) through a financial contribution covering payment for extended hours to ensure cover for the After School Programme (ASP) run by the MOD and others at targeted schools.  |
| Expected outputs of the grant                        | This initiative is to further enhance the effectiveness of the current SRO's as part of the Stabilisation and School Resource Units and will significantly ensure a continuation of an efficient and effective law enforcement service in gang-related hotspots and schools at risk. |
| Actual outputs achieved                              | 20 x SRO's appointed at 10 schools (2 per school) for one year.  |
| Amount per amended DORA                              | N/A  |
| Amount transferred (R'000)                           | R 345,000.00   |
| Reasons if amount as per DORA not transferred        | N/A  |
| Amount spent by the Department/ Municipality (R'000) | R179,959.90  |
| Reasons for the funds unspent by the entity          | Due to rollover of funds of the previous financial year.   |
| Monitoring mechanism by the transferring department  | Reports and Meetings   |



PART B: Performance Information

**Conditional Grant 3: Resource Funding for the establishment and Support of K9 Unit City of Cape Town**

|  |  |
|--|--|
| Municipality to whom the grant has been transferred  | City of Cape Town  |
| Purpose of the grant                                 | Extension of working hours of K9 Dog unit  |
| Expected outputs of the grant                        | To support crime prevention methodologies at the weighbridges within the Metro area focussing on illegal transportation of narcotics, explosives, poaching of marine resources |
| Actual outputs achieved                              | Engagements with Provincial Traffic has started to plan for integrated operations with the assistance of the K9 dog unit   |
| Amount per amended DORA                              | N/A  |
| Amount transferred (R'000)                           | R 3,000,000.00   |
| Reasons if amount as per DORA not transferred        | N/A  |
| Amount spent by the Department/ Municipality (R'000) | R 0  |
| Reasons for the funds unspent by the entity          | Late transfer of funds to municipalities.  |
| Monitoring mechanism by the transferring department  | Quarterly feedback reports, meetings & random site visits at operations.   |

**Conditional Grant 4: Resource Funding for the establishment and Support of K9 Unit Swartland**

|  |   |
|--|---|
| Municipality to whom the grant has been transferred  | Swartland Municipality  |
| Purpose of the grant                                 | Establishment of K9 dog unit  |
| Expected outputs of the grant                        | To support crime prevention methodologies at the weighbridges, provincial and national roads focussing on the illegal transportation of narcotics, explosives, poaching of marine resources |
| Actual outputs achieved                              | Organogram was approved by council. The positions for 4 dog handlers with two supervisors has been advertised in the media platforms.   |
| Amount per amended DORA                              | N/A   |
| Amount transferred (R'000)                           | R 4,000,000.00  |
| Reasons if amount as per DORA not transferred        | N/A   |
| Amount spent by the Department/ Municipality (R'000) | R 0   |
| Reasons for the funds unspent by the entity          | Late transfer of funds to municipalities. Procurement of dogs and equipment will start July 2019  |
| Monitoring mechanism by the transferring department  | Quarterly feedback reports, meetings & random site visits at operations.  |

## PART B: Performance Information

### Conditional Grant 5: Resource Funding for the establishment and Support of K9 Unit Overstrand

|   |   |
|---|---|
| Municipality to whom the grant has been transferred | Overstrand Municipality   |
| Purpose of the grant                                | Establishment of K9 dog unit  |
| Expected outputs of the grant                       | To support crime prevention methodologies on provincial & national roads focussing on illegal transportation of narcotics, explosives, poaching of marine resources |
| Actual outputs achieved                             | Organogram was approved by council. Advertisement of positions will go out by 1 June 2019   |
| Amount per amended DORA                             | N/A   |
| Amount transferred (R'000)                          | R 4,000,000.00  |
| Reasons if amount as per DORA not transferred       | N/A   |
| Amount spent by the Department/Municipality (R'000) | R 200,000.00  |
| Reasons for the funds unspent by the entity         | Late transfer of funds to municipalities. Procurement of dogs and equipment will start July 2019  |
| Monitoring mechanism by the transferring department | Quarterly feedback reports, meetings & random site visits at operations.  |

### Conditional Grant 6: Safety Plan Implementation – Whole-of-Society Approach (WoSA) Saldanha Bay

|   |   |
|---|---|
| Municipality to whom the grant has been transferred | Saldanha Bay Municipality   |
| Purpose of the grant                                | To conduct a feasibility study on the establishment of a youth development centre and the operationalisation of the Saldanha Bay Municipality Safety Plan                         |
| Expected outputs of the grant                       | Contribute towards enabling a resilient, sustainable, quality living environment in terms of safety within the SBM area.  |
| Actual outputs achieved                             | SBM is busy finalising the procurement tender for the feasibility study. Also engaging on integrated awareness programs in terms of the safety plan via Executive Task Team forum |
| Amount per amended DORA                             | N/A   |
| Amount transferred (R'000)                          | R 1,272,000.00  |
| Reasons if amount as per DORA not transferred       | N/A   |
| Amount spent by the Department/Municipality (R'000) | R 0   |
| Reasons for the funds unspent by the entity         | Late transfer of funds to municipalities.   |
| Monitoring mechanism by the transferring department | Quarterly feedback reports and meetings   |

PART B: Performance Information

**Conditional Grant 7: Safety Plan Implementation – Whole-of-Society Approach (WoSA)  
West Coast District Municipality**

|   |   |
|---|---|
| <b>Municipality to whom the grant has been transferred</b>  | West Coast District Municipality  |
| <b>Purpose of the grant</b>                                 | To partner with the District Municipality, as a coordinating body, and together with local municipalities, to implement fast and appropriate responses to prevent social unrest in terms of a safety plan.  |
| <b>Expected outputs of the grant</b>                        | <ul style="list-style-type: none"> <li>• The Department and the Municipality to enter into an agreement with the Municipality after consideration of the business plan.</li> <li>• The Department to facilitate the review of a district safety plan.</li> <li>• The establishment of a Community Safety Forum at district level.</li> <li>• The Municipality to provide quarterly progress reports to the Department.</li> <li>• Municipality to ensure that key stakeholders are trained in mediation.</li> <li>• Readiness to facilitate intervention should social unrest arise.</li> </ul> |
| <b>Actual outputs achieved</b>                              | <ul style="list-style-type: none"> <li>• Transfer Payment Agreement between the Department and the Municipality signed.</li> <li>• West Coast District Municipality Quarterly Report</li> </ul>   |
| <b>Amount per amended DORA</b>                              | N/A   |
| <b>Amount transferred (R'000)</b>                           | R 800,000.00  |
| <b>Reasons if amount as per DORA not transferred</b>        | N/A   |
| <b>Amount spent by the Department/ Municipality (R'000)</b> | R 0   |
| <b>Reasons for the funds unspent by the entity</b>          | Late transfer of funds to municipalities. The project was initiated in the latter part of the financial year.   |
| <b>Monitoring mechanism by the transferring department</b>  | The Department to monitor the quarterly reports submitted by the Municipality.  |

## PART B: Performance Information

### Conditional Grant 8: Safety Plan Implementation – Whole-of-Society Approach (WoSA) Cape Winelands District Municipality

|  |   |
|--|---|
| <b>Municipality to whom the grant has been transferred</b> | Cape Winelands District Municipality  |
| <b>Purpose of the grant</b>                                | To partner with the District Municipality, as a coordinating body, and together with local municipalities, to implement fast and appropriate responses to prevent social unrest in terms of a safety plan.  |
| <b>Expected outputs of the grant</b>                       | <ul style="list-style-type: none"> <li>• The Department and the Municipality to enter into an agreement with the Municipality after consideration of the business plan.</li> <li>• The Department to facilitate the review of a district safety plan.</li> <li>• The establishment of a Community Safety Forum at district level.</li> <li>• The Municipality to provide quarterly progress reports to the Department.</li> <li>• Municipality to ensure that key stakeholders are trained in mediation.</li> <li>• Readiness to facilitate intervention should social unrest arise.</li> </ul> |
| <b>Actual outputs achieved</b>                             | Transfer Payment Agreement between the Department and the Municipality signed.  |
| <b>Amount per amended DORA</b>                             | N/A   |
| <b>Amount transferred (R'000)</b>                          | R 1,000,000.00  |
| <b>Reasons if amount as per DORA not transferred</b>       | N/A   |
| <b>Amount spent by the Department/Municipality (R'000)</b> | R 0   |
| <b>Reasons for the funds unspent by the entity</b>         | Late transfer of funds to municipalities. The project was initiated in the latter part of the financial year.   |
| <b>Monitoring mechanism by the transferring department</b> | The Department to monitor the quarterly reports submitted by the Municipality.  |

PART B: Performance Information

**Conditional Grant 9: Safety Plan Implementation – Whole-of-Society Approach (WoSA)  
Overberg District Municipality**

|  |   |
|--|---|
| <b>Municipality to whom the grant has been transferred</b> | Overberg District Municipality  |
| <b>Purpose of the grant</b>                                | To partner with the District Municipality, as a coordinating body, and together with local municipalities, to implement fast and appropriate responses to prevent social unrest in terms of a safety plan.  |
| <b>Expected outputs of the grant</b>                       | <ul style="list-style-type: none"> <li>• The Department and the Municipality to enter into an agreement with the Municipality after consideration of the business plan.</li> <li>• The Department to facilitate the review of a district safety plan.</li> <li>• The establishment of a Community Safety Forum at district level.</li> <li>• The Municipality to provide quarterly progress reports to the Department.</li> <li>• Municipality to ensure that key stakeholders are trained in mediation.</li> <li>• Readiness to facilitate intervention should social unrest arise.</li> </ul> |
| <b>Actual outputs achieved</b>                             | Transfer Payment Agreement between the Department and the Municipality signed.  |
| <b>Amount per amended DORA</b>                             | N/A   |
| <b>Amount transferred (R'000)</b>                          | R 1,000,000.00  |
| <b>Reasons if amount as per DORA not transferred</b>       | N/A   |
| <b>Amount spent by the Department/Municipality (R'000)</b> | R 0   |
| <b>Reasons for the funds unspent by the entity</b>         | Late transfer of funds to municipalities. The project was initiated in the latter part of the financial year.   |
| <b>Monitoring mechanism by the transferring department</b> | The Department to monitor the quarterly reports submitted by the Municipality.  |

PART B: Performance Information

**Conditional Grant 10: Safety Plan Implementation – Whole-of-Society Approach (WoSA)  
Garden Route District Municipality**

|  |   |
|--|---|
| <b>Municipality to whom the grant has been transferred</b> | Garden Route District Municipality  |
| <b>Purpose of the grant</b>                                | To partner with the District Municipality, as a coordinating body, and together with local municipalities, to implement fast and appropriate responses to prevent social unrest in terms of a safety plan.  |
| <b>Expected outputs of the grant</b>                       | <ul style="list-style-type: none"> <li>• The Department and the Municipality to enter into an agreement with the Municipality after consideration of the business plan.</li> <li>• The Department to facilitate the review of a district safety plan.</li> <li>• The establishment of a Community Safety Forum at district level.</li> <li>• The Municipality to provide quarterly progress reports to the Department.</li> <li>• Municipality to ensure that key stakeholders are trained in mediation.</li> <li>• Readiness to facilitate intervention should social unrest arise.</li> </ul> |
| <b>Actual outputs achieved</b>                             | Transfer Payment Agreement between the Department and the Municipality signed.  |
| <b>Amount per amended DORA</b>                             | N/A   |
| <b>Amount transferred (R'000)</b>                          | R 1,200,000.00  |
| <b>Reasons if amount as per DORA not transferred</b>       | N/A   |
| <b>Amount spent by the Department/Municipality (R'000)</b> | R 0   |
| <b>Reasons for the funds unspent by the entity</b>         | The project was initiated in the latter part of the financial year.   |
| <b>Monitoring mechanism by the transferring department</b> | The Department to monitor the quarterly reports submitted by the Municipality.  |

PART B: Performance Information

**Conditional Grant 11: Safety Plan Implementation – Whole-of-Society Approach (WoSA)  
Central Karoo District Municipality**

|  |   |
|--|---|
| Municipality to whom the grant has been transferred  | Central Karoo District Municipality   |
| Purpose of the grant                                 | To partner with the District Municipality, as a coordinating body, and together with local municipalities, to implement fast and appropriate responses to prevent social unrest in terms of a safety plan.  |
| Expected outputs of the grant                        | <ul style="list-style-type: none"> <li>• The Department and the Municipality to enter into an agreement with the Municipality after consideration of the business plan.</li> <li>• The Department to facilitate the review of a district safety plan.</li> <li>• The establishment of a Community Safety Forum at district level.</li> <li>• The Municipality to provide quarterly progress reports to the Department.</li> <li>• Municipality to ensure that key stakeholders are trained in mediation.</li> <li>• Readiness to facilitate intervention should social unrest arise.</li> </ul> |
| Actual outputs achieved                              | Transfer Payment Agreement between the Department and the Municipality signed.  |
| Amount per amended DORA                              | N/A   |
| Amount transferred (R'000)                           | R 1,000,000.00  |
| Reasons if amount as per DORA not transferred        | N/A   |
| Amount spent by the Department/ Municipality (R'000) | R 0   |
| Reasons for the funds unspent by the entity          | Late transfer of funds to municipalities. The project was initiated in the latter part of the financial year.   |
| Monitoring mechanism by the transferring department  | The Department to monitor the quarterly reports submitted by the Municipality.  |

## 6.2 Conditional grants and earmarked funds received

The table below details the conditional grants earmarked funds received during for the period 1 April 2018 to 31 March 2019.

### 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                    | 1,006 Community Safety Youth Beneficiaries employed and received a stipend during the 2018/19 financial year  |
| Actual outputs achieved                          | 1,006 Community Safety Youth Beneficiaries gaining experience and receiving skills through training courses.  |
| Amount per amended DORA                          | N/A   |
| Amount received (R'000)                          | R 7,957,000.00  |
| Reasons if amount as per DORA was not received   | N/A   |
| Amount spent by the department (R'000)           | R 7,957,000.00  |
| Reasons for the funds unspent by the entity      | N/A   |
| Reasons for deviations on performance            | N/A   |
| Measures taken to improve performance            | N/A   |
| Monitoring mechanism by the receiving department | Monthly Dora reports to National Department of Public Works   |



7. DONOR FUNDS

**7.1 Donor funds received**

None

## 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 are bar coded immediately upon the receipt thereof before being issued to the User.
  - Maintenance on asset register (movements, balance adjustments serial number changes, ICN changes etc.) is done immediately upon the receipt of the necessary approved documentation. New inventories are forwarded to Users to be verified, signed and send back to Asset Management for filing and audit purposes.
  - All assets earmarked for disposal are removed from the locations and the asset register is adjusted accordingly my means of balance adjustments
  - Asset register is also updated/amended when needed after finalisation of monthly BAS/LOGIS reconciliations.
  - The Department is 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 current state of the Department's capital assets, for example, what percentage is in good, fair or bad condition
  - In process of assessing the life cycle of the Department's assets and implementing asset maintenance performance on all capital assets, through the process of asset verification.

# PART C:



**Governance**



## 1. INTRODUCTION

The Department of Community Safety is committed to maintaining the highest standards of governance as this is fundamental to the management of public finances and resources. Readers of the Annual Report require assurance that the Department of Community Safety has sound governance structures in place to effectively, efficiently and economically utilise the State resources at its disposal which are funded by the taxpayer. One of the core values of the Department of Community Safety is "accountability" and this is promoted through a strengthened governance environment.

## 2. RISK MANAGEMENT

The Department established an Ethics and Enterprise Risk Management Committee (EERMCO) to assist the Accounting Officer in executing his responsibilities relating to risk management.

### 2.1. Ethics and Enterprise Risk Management Committee (EERMCO) Report

#### Ethics and Enterprise Risk Management Committee responsibility

EERMCO reports that it has complied with its responsibilities arising from Section 38 (1)(a)(i) of the Public Finance Management Act, Treasury Regulation 3.2.1 and Public Service Regulations of 2016, Chapter 2, Part 1, 2 and 3. The EERMCO also reports that it has adopted the appropriate formal Terms of Reference (approved by the EERMCO chairperson on 30 October 2017) and regulated its affairs in compliance with this Terms of Reference and has discharged all its responsibilities as contained therein.

#### Ethics and Enterprise Risk Management Committee Members

The EERMCO comprises of selected members of the Department of Community Safety senior management team. As per its Terms of Reference, the EERMCO met at least four times (quarterly) during the year under review.

The table below discloses relevant information on EERMCO members and other participants:

| Member        | Position  | Scheduled meetings | Attended | Date appointed |
|---------------|---|--------------------|----------|----------------|
| Mr G Morris   | Accounting Officer<br>(EERMCO Chairperson)                | 4                  | 3        | N/A            |
| Ms L Govender | Chief Director:<br>Management Support<br>(Risk Champion)  | 4                  | 2        | 08/11/2017     |
| Adv. Y Pillay | Chief Director:<br>Secretariat for Safety and<br>Security | 4                  | 3        | 08/11/2017     |

## PART C: Governance

|              |  |   |   |            |
|--------------|--|---|---|------------|
| Mr S George  | Chief Director:<br>Security Risk Management                    | 4 | 3 | 08/11/2017 |
| Mr M Frizlar | Director:<br>Financial Management/<br>Chief Financial Officer  | 4 | 3 | 08/11/2017 |
| Mr A Brink   | Assistant Director:<br>Corporate Relations<br>(Ethics Officer) | 4 | 2 | 08/11/2017 |

| Other Attendees | Position                                       | Scheduled Meetings | Attended |
|-----------------|--|--------------------|----------|
| Mr D Oosthuizen | Director: Monitoring and Evaluation            | 4                  | 1        |
| Mr D Coetzee    | Director: Security Advisory Services           | 4                  | 1        |
| Mr D Prinsloo   | Deputy Director: Internal Control              | 4                  | 3        |
| Ms C Prins      | State Accountant: Internal Control             | 4                  | 2        |
| Ms N Arabi      | Office Manager: Western Cape Police Ombudsman  | 4                  | 1        |
| Ms D Foster     | Deputy Director: Western Cape Police Ombudsman | 4                  | 2        |
| Ms A Haq        | Director: Enterprise Risk Management           | 4                  | 2        |
| Ms C Cochrane   | Deputy Director: Enterprise Risk Management    | 4                  | 3        |
| Mr T Fatyi      | Assistant Director: Enterprise Risk Management | 4                  | 2        |
| Mr N Tembani    | Assistant Director: Enterprise Risk Management | 4                  | 1        |
| Ms B Cebekulu   | Deputy Director: Provincial Forensic Services  | 4                  | 1        |
| Ms M Natesan    | Deputy Director: Provincial Forensic Services  | 4                  | 3        |
| Mr P Swartbooii | Director: Internal Audit                       | 4                  | 1        |
| Ms R Morris     | Deputy Director: Internal Audit                | 4                  | 1        |
| Mr E Peters     | IT Governance and Risk Practitioner            | 4                  | 3        |
| Ms J Olivari    | Services Manager: Ce-I                         | 4                  | 3        |
| Mr A Bosman     | Application Development Manager: Ce-I          | 4                  | 1        |

### Ethics and Enterprise Risk Committee key activities

The Accounting Officer is the chairperson of the EERMCO. In executing its function, the EERMCO performed the following key activities during the year:

- Reviewed the Department's Risk Management Strategy and Implementation Plan, for recommendation by the Audit Committee and approval by the Accounting Officer;
- Set, reviewed and applied appropriate risk appetite and tolerances, and recommended same for approval by the Accounting Officer;

- Reviewed the Department's risk identification and assessment methodology;
- Reported to the Accounting Officer any material changes to the risk profile of the Department;
- Reviewed the Fraud Prevention Plan (Strategy, Policy and Implementation Plan) and recommended for approval by the Accounting Officer;
- Evaluated the effectiveness of the implementation of the Fraud Prevention Plan;
- Assessed the implementation of the departmental Risk Management Policy, Strategy and Implementation Plan;
- Evaluated the effectiveness and mitigating strategies to address the material, ethics and corruption risks; and
- Provided oversight on ethics management in the Department.

### Key risks considered and addressed during the year

The following are the key Strategic Risks for the Department that were considered and addressed during the year:

- Limited participation of Community Police Forums on the Expanded Partnership Programme;
- Inability to effectively monitor and evaluate Neighbourhood Watches against the provisions of Section 6 of the Western Cape Community Safety Act;
- The organisational design is no longer fully aligned to the mandate as per the Western Cape Community Safety Act;
- The inability of the Department to process and utilise all safety information timeously;
- Unauthorised Physical and Logical Access (i.e. critical systems or related information is compromised); and
- The Department has inadequate IT staff/skills.

Each programme's risks were deliberated/debated at the quarterly EERMCO meetings.

Programme managers were required to provide feedback on progress with implementation of action plans to reduce the likelihood of risks materialising and/or the impact should they materialise. EERMCO also referred risks back that should be analysed more extensively and recommended additional mitigations or actions to manage risks.

### Key emerging risks for the following financial year

The following is a key emerging risk which needs to be considered in the next financial year:

- The deteriorating levels of safety.

### Conclusion

There was significant progress with the management of risks during the 2018/2019 financial year. Good progress was made in embedding risk management and raising the maturity level within the Department. This in turn contributed to favourable departmental performance.

### 3. 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 Western Cape Government (WCG) adopted an Anti-Fraud and Corruption Strategy which confirms the Province's zero-tolerance stance towards fraud, theft and corruption. In line with this strategy the Department is committed to zero-tolerance with regard to corrupt, fraudulent or any other criminal activities, whether internal or external, and vigorously pursues and prosecutes by all legal means available, any parties who engage in such practices or attempt to do so.

The Department has an approved Fraud and Corruption Prevention and Response Plan as well as a Fraud Prevention Implementation Plan which gives effect to the Prevention Plan.

Various channels for reporting allegations of fraud, theft and corruption exist and these are described in detail in the Provincial Anti-Fraud and Corruption Strategy and the Departmental Fraud and Corruption Prevention and Response 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 to generate statistics for the Province and Department.

Employees and workers 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). Following amendments by the Protected Disclosures Amendment Act, No 5 of 2017 the transversal Whistle-blowing Policy was reviewed and the revised Whistle-blowing Policy was approved on 18 July 2018. The Policy provides guidelines to employees and workers 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, theft 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.



## PART C: Governance

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

| Cases                          | Number of cases | Case reference number  |
|--------------------------------|-----------------|--|
| Open cases as at 01 April 2018 | 2               | PFS 17-18 – 0 – 000011 (Alleged Corruption – Whistle Blower)<br><br>PFS 17- 18 – 0 – 000027 (Irregularity and/or Non-compliance – Departmental referral) |
| New Cases (2018/19)            | 0               | Nil  |
| Closed cases (2018/19)         | 2               | PFS 17-18 – 0 – 000011<br><br>PFS 17- 18 – 0 - 000027  |
| Open cases as at 31 March 2019 | 0               | Nil  |

The following table further analyses the closed cases indicated above:

| Nature and investigation outcome of 2 cases closed                              |
|---|
| Allegations of irregularity and/or non-compliance were substantiated in 1 case. |
| In 1 case the investigation was concluded with no adverse findings.             |

#### 4. INTERNAL AUDIT AND AUDIT COMMITTEES

Internal Audit provides management with independent, objective assurance and consulting services designed to add value and to continuously improve the operations of the Department. It should assist the Department to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of Governance, Risk Management and Control processes. The following key activities are performed in this regard:

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

Internal Audit work completed during the year under review for the Department included six assurance engagements and 5 follow-up areas. The details of these engagements are included in the Audit Committee report.

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

- Internal Audit function;
- External Audit function (Auditor General of South Africa - AGSA);
- Departmental Accounting and reporting;
- Departmental Accounting Policies;
- AGSA management and audit report;
- Departmental In year Monitoring;
- Departmental Risk Management;
- Internal Control;
- Pre-determined objectives;
- Ethics and Forensic Investigations.

## PART C: Governance

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; CIA; CGAP; CRMA; BCOM  | External             | N/A                                     | 01 January 2019 (2 <sup>nd</sup> term) | N/a              | 7                        |
| Ms Judy Gunther      | CIA; AGA; CRMA; Masters in Cost Accounting; BCompt                              | External             | N/A                                     | 01 January 2016 (2 <sup>nd</sup> term) | 31 December 2018 | 5                        |
| Mr Francois Barnard  | MComm (Tax); CA(SA); Post-grad Diploma in Auditing; CTA BCompt (Honours); BProc | External             | N/A                                     | 01 January 2016 (2 <sup>nd</sup> term) | 31 December 2018 | 5                        |
| Mr Kerry Larkin      | B Compt; ND FIS; FIIASA CIA; CRMA; CCSA   | External             | N/A                                     | 01 January 2018 (1 <sup>st</sup> term) | 1 September 2018 | 3                        |
| Mr Ebrahim Abrahams  | B Com Hons  | External             | N/A                                     | 01 January 2019                        | N/A              | 2                        |
| Mr Pieter Strauss    | B Acc; B Compt; CA (SA)   | External             | N/A                                     | 01 January 2019                        | N/A              | 2                        |
| Ms Annelise Cilliers | B Compt Hons CA (SA)  | External             | N/A                                     | 01 January 2019                        | N/A              | 2                        |

## AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2019.

### 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 (PFMA) and National Treasury Regulations 3.1. The Audit Committee also reports that it has adopted an appropriate formal Terms of Reference, has regulated its affairs in compliance with these Terms and has discharged all its responsibilities as contained therein.

### The Effectiveness of Internal Control

In line with the PFMA and the King IV Report on Corporate Governance requirements, 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 engagements were approved by the Audit Committee and completed by Internal Audit during the year under review. Internal Audit provided assurance on the adequacy, effectiveness and efficiency of selected controls:

#### Assurance Engagements:

- DPSA Directive Delegations
- Expanded Public Works Programme
- Neighbourhood Watches
- Compliance to Western Cape Community Safety Act
- Security Provisioning Services
- Transfer Payments

#### Follow-ups:

- Expanded Public Works Programme
- Police Oversight Inspections
- Business Continuity Planning
- Watching Briefs
- GG Vehicles

The internal audit plan was completed for the year. The areas for improvements, as noted by internal audit during performance of their work, were agreed to by management. The Audit committee continues to monitor the actions on an on-going 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 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 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.

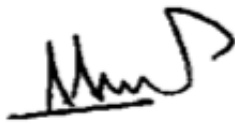
The Audit Committee concurs and accepts the AGSA's opinion regarding the Annual Financial Statements and proposes that these audited Annual Financial Statements be accepted and read together with their report.

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

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

**Conclusion**

While the audit committee commends the Department for attaining an unqualified audit with no material findings, the audit committee is concerned about its cost impact. This cost of compliance has the ability to displace scarce resources from service delivery to audit outcomes.



**Ameen Amod**  
**Chairperson of the Social Cluster Audit Committee**  
**Western Cape Department of Community Safety**  
**31 July 2019**

## 5. PUBLIC ACCOUNTS COMMITTEE (PAC) RESOLUTIONS

### Response to the report of the PAC on the 2017/18 Annual Report dated 14 December 2018

The Committee noted the audit opinion of the AGSA regarding the annual financial statements for the 2017/18 financial year of the Department, having obtained an unqualified audit report with no findings on pre – determined objectives. This audit opinion remains unchanged from the 2016/17 financial year.

#### Audit Opinion

The AGSA raised no findings with the Department on compliance with laws and regulations, predetermined objectives nor internal control deficiencies.

#### Financial Management

The Department of Community Safety spent R295, 4 million of an appropriated budget of R304, 3 million, which resulted in an under – expenditure of R9 million (2,9% underspending).

The under-expenditure of R9 million occurred under the following programmes:

#### Programme 1: Administration (R1,197 million)

The underspending was due to the Compensation of Employees. This was due to the high turnover of staff in the Programme.

#### Programme 2: Civilian Oversight (R4,934 million)

The underspending related to the Compensation of Employees, as well as Good and Services. This was due to staff attrition in the Programme, as well as less funds which was required for contractors and research.

#### Programme 3: Provincial Policing Functions (R456 000)

The underspending in the Programme related to Compensation of Employees as a result of delays in the filling of post, including Capital Expenditure as a result of less funds which was required for machinery and equipment.

#### Programme 4: Security Risk Management (R2,388 million)

The underspending related to the Compensation of Employees as a result of delays in the filling of post, including staff attrition during the year.

In addition, the total estimated departmental revenue budget of R30, 3 million was over-collected by R6, 272 million, which resulted in a departmental receipt of R36, 6 million.

6. TRANSVERSAL DEPARTMENTAL RESOLUTIONS

| Resolutions   | Due date   | Department's response  | Resolved? |
|---|--|--|-----------|
| <p>1. The Committee request that all departments and entities of the WCG follows the outline of the Annual Report of Transport and Public Works for the 2017/18 financial year. The reason for such a request is that the Committee appreciate the format of "extended" reporting (through foot-notes, etc.) under most headings and financial notes. This provided much clarity to the Committee and resulted in a more meaningful, constructive and in-depth oversight.</p>   | <p>To be implemented by all departments and entities of the WCG, including within the annual reports of the 2018/19 financial year, onwards.</p> | <p>The Department notes the request.</p>   |           |
| <p>2. Departments have provided, under Part C: Governance, a table which provides a list of all the Provincial Forensic Services investigation (PFS) cases which remained open on 1 April 2017, new cases which were opened, including those cases that were successfully completed.</p> <p>The Committee request that all departments and entities of the WCG provide a footnote under this specific table, in all future annual reports, indicating the following:</p> <p>2.1 The nature of the cases;</p> <p>2.2 Which cases were referred to the South African Police Services for further investigation; and</p> <p>2.3 The outcomes of all PFS cases.</p> | <p>To be implemented by all departments and entities of the WCG, including within the annual reports of the 2018/19 financial year, onwards.</p> | <p>The Department notes the request.</p>   |           |
| <p>3. The Committee request that all the departments and entities provide it with a list which highlights the bursaries that were awarded to its respective employees for the 2017/18 financial year. Such a list should include the employment levels of each employee and discipline of study.</p> <p>The Committee derives this resolution from the Appropriation Statement ("Appropriation per classification") under the line item "Bursaries: Employees", as reflected under Part E: Financial Information.</p>   | <p>31 January 2019.</p>  | <p>Please see attached list of bursaries awarded for 2018 academic year. (annexure A).</p> |           |



|   |  |   |  |
|---|--|---|--|
| <p>4. The Committee resolved that all departments and entities report on the virements that were made between the Adjustment Appropriation period and end of each respective future financial year, including from which programmes and to which programmes the virements were made. Departments and entities should also report on motivation for such virements.</p> <p>Guidance can be taken from pages 16 to 19 of the Annual Report of the Department of Transport and Public Works for the 2017/18 financial year.</p>  | <p>To be implemented by all departments and entities of the WCG, including within the annual reports of the 2018/19 financial year, onwards.</p> | <p>The Department notes the request.</p>  |  |
| <p>5. Where a Department and/or Entity undertook official international travel for the 2017/18 financial year, the Committee request a Report on such travel. The report should include the following information:</p> <p>5.1 The motivation for such travel;</p> <p>5.2 The expenditure on such travel;</p> <p>5.3 Findings of the international travel;</p> <p>5.4 An Implementation Plan for the Western Cape based on the outcomes of the travel;</p> <p>5.5 Municipal areas where the Implementation Plan have been operational; and</p> <p>5.6 Successes, challenges and outcomes of such an Implementation Plan.</p> | <p>31 January 2019.</p>  | <p>Please note that the following international travels have been undertaken by officials within the Department for the 2017/18 financial year.</p> <p>Republic of China - 02 - 09 September 2017, see attached report (Annexure B)</p> <p>Western Cape Police Ombudsman Vienna, Austria - 25th - 27th September 2017 - see attached report (Annexure C)</p> <p>Western Cape Police Ombudsman Tallinn, Estonia - 23rd - 24th January 2018 - see attached report. (Annexure D)</p> |  |

|   |  |  |  |
|---|--|--|--|
| <p>6. The Committee resolved that departments and entities of the Western Cape Government, in all future annual reports, provide an indication of the gender responsive budgeting programmes.</p> <p>Gender responsive budgeting refers to the allocation of financial resources in a manner that is equally responsive to the needs and interest of woman and men and which ensures that each gender benefits equitably from services delivered through the use of resources. It is a strategy for accelerating institutional transformation to eliminate structural inequality between woman and men. Like Gender Mainstreaming, upon which it is rooted, gender budgeting involves targeting mainstream budgeting and resource deployment processes, to ensure that woman and men are given a fair share of the budget and related resources.</p> <p>The outcome of responsive gender budgeting is gender balanced distribution of resources and benefits. This presupposes that current budgets are gender biased in favour of men and their circumstances.</p> | <p>To be implemented by all departments and entities of the WCG, including within the annual reports of the 2018/19 financial year, onwards.</p> | <p>The Department is unable to do gender based budgeting. Currently there is no system in place to do gender budgeting.</p> <p>Provincial Treasury might be able to assist in developing a system.</p> |  |
|---|--|--|--|

## 7. COMMUNITY SAFETY RESOLUTIONS

## Resolutions

| Background/concerns   | Resolutions   | Action date  | Department of community safety's reponse   |
|---|---|--|--|
| <p>Page: 83 of the Annual Report</p> <p>Heading: "3. Fraud and Corruption"</p> <p>Description:</p> <p>The Committee notes that the Department has an approved Fraud and Corruption Plan, as well as a Fraud Prevention Implementation Plan which supports the Fraud and Corruption Plan.</p>                                      | <p>The Department, in all future annual reports, provide a footnote to indicate which Departmental or Governance Committee approved the plans which impacts on the outcomes of its governance operations. In addition, the footnotes should explain the meetings held and outcomes achieved by each Governance Committee.</p> | <p>To be monitored by the Public Accounts Committee for all future related annual reports.</p> | <p>The Department will in future provide a footnote in the annual report to indicate which Departmental Committee or Governance Committee approved the plans which impacts on the outcomes of its governance operations.</p> |
| <p>Page: 194 of the Annual Report</p> <p>Heading: "5.8: Other operating expenditure"</p> <p>Description:</p> <p>The Committee notes that the Department has incurred "Other" operating expenditure which relates to Honoraria EPWP volunteer workers, as well as printing and publication to the total value of 12.7 million.</p> | <p>That the Department, in all future annual reports, create a footnote that will indicate a breakdown of the total expenditure in respect of the Honoraria EPWP volunteer workers.</p>   | <p>To be monitored by the Public Accounts Committee for all future related annual reports.</p> | <p>The Department notes the request.</p>   |

## 6.1 List of Information Requested

- 6.1.1 A copy of the assurance engagements that were approved in the 2017/18 Internal Audit Plan, as reflected on 85 of the Annual Report.

(The information was provided to the Committee Coordinator)

- 6.1.2 A breakdown of the Departmental donations of corporate gifts, as reflected under Annexure 1G, on page 222 of the Annual Report.

(The information was provided to the Committee Coordinator)



# PART D:



**Human Resource Management**

### 1. INTRODUCTION

Our unique contribution to the work of the Western Cape Government is as a result of the persistent, and often selfless, efforts of the people within the Department of Community Safety.

To consistently deliver improved services to the citizens of the Western Cape Province 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 inter-dependent and inter-related, 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 the changing patterns and demands impacting on the modern workplace, the consistent hard work of our people, has resulted in remarkable achievements and service delivery improvement during the year under review.

## 2. STATUS OF PEOPLE MANAGEMENT AT THE DEPARTMENT

### 2.1 Departmental Workforce Planning

- The role of Workforce Planning is important to ensure that the Department has the required number of people with the requisite skills, knowledge and attitudes to perform the work. Through this process the Department annually assesses its workforce profile against current and future organisational needs.
- The aim of this assessment is to identify to what extent the current workforce profile addresses the key people management outcomes that would guarantee service continuity and value.
- The Workforce Plan 2016-2021, is aligned to the vision and mission of the Department and will assist in meeting the strategic objectives of the Department.
- The assumptions on which this Workforce Plan was developed are still valid and strategies chosen to achieve the outcomes are appropriate.
- The outcomes are listed as follows:
  - ✓ A performance conducive workplace;
  - ✓ Organisational structure aligned with mandate/ national and provincial agenda;
  - ✓ 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;
  - ✓ A diverse workforce with equal opportunities for all;
  - ✓ Increased contribution of bursaries in acquiring critical competencies/occupations and scarce skills;
  - ✓ Reduced Entropy Level;
  - ✓ Reduced levels of uncertainty and confusion;
  - ✓ Highly engaged people; and
  - ✓ A citizen centric performance culture.

## 2.2 Employee Performance Management

The purpose of Performance Management is to increase performance by encouraging individual commitment, accountability and motivation.

All employees are required to complete a performance agreement before 31 May each year. The agreement is in essence a contract between the employer and the employee containing the projects, programmes, activities, expectations and standards for the required delivery. In order to facilitate a standardised administration process, the Western Cape Government has devised an electronic system, namely PERMIS (Performance Management Information System) that allows for the entire performance management process to be captured, monitored and managed.

The performance management process requires that a mid-year review and an annual assessment is conducted, and that the operational targets and achievements linked to the performance agreement be monitored and communicated on an ongoing basis. In instances where targets or performance expectations are not met, the gaps are addressed through the management of poor performance. In this context, a performance consulting unit has been established within the Corporate Services Centre (Chief Directorate: People Management Practices) to assist line managers (people managers) in dealing with poor performance. The process is developmental, however, in instances where individuals have been identified as poor performers in terms of the legislative framework, they are required to subject themselves to a developmental plan or alternatively to disciplinary action.

## 2.3 Employee Wellness

The WCG's transversal Employee Health and Wellness Programme (EHW) follows a holistic approach to employee well-being and is largely preventative in nature, offering both primary and secondary services.

The EHW Programme is monitored in the Department through monthly utilisation reports for primary services (24/7/365 telephonic counselling service, online e-Care service and reporting) and secondary services (face-to-face counselling, trauma and critical incidents, training and targeted intervention, executive coaching, advocacy).

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



## 2.4 People Management Monitoring

The Department, in collaboration with the CSC monitors the implementation of a range of people management compliance indicators. The monthly Barometer Fact File, that is developed by the Chief-Directorate: People Management Practices within the CSC, provides the Department with regular updates on the workforce profile and other relevant people management data to enable decision-making. The indicators include, inter alia, staff establishment information, headcount, people expenditure projections, sick leave patterns, the monetary value of annual leave credits, discipline cases, vacancy rates, staff movement, employment equity etcetera.

During the year under review, the Department furthermore participated in the implementation of the annual Management Performance Assessment Tool (MPAT 1.8) coordinated by the Department of Planning Monitoring and Evaluation (DPME). In this regard, an average score of 3.9 out of 4 was achieved for the people management key performance area (KPA 3). This is amongst the highest scores achieved for this performance area nationally.

## 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 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, 2018/19**

| 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 remunerated |
|--------------|---------------------------|-------------------------------|------------------------------|--------------------------|---|--|---------------------------------|
| Programme 1  | 93,158                    | 37,847                        | 167                          | 9,688                    | 40.6  | 367  | 103                             |
| Programme 2  | 78,096                    | 43,517                        | 442                          | 21,314                   | 55.7  | 330  | 132                             |
| Programme 3  | 40,061                    | 6,163                         | 164                          | 8,252                    | 15.4  | 324  | 19                              |
| Programme 4  | 124,521                   | 52,679                        | 1,661                        | 49,485                   | 43.7  | 390  | 135                             |
| <b>Total</b> | <b>335,836</b>            | <b>140,206</b>                | <b>2,434</b>                 | <b>88,739</b>            | <b>42.3</b>                                       | <b>360</b>   | <b>389</b>                      |

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

## PART D: Human Resource Management

**Table 3.1.2: Personnel expenditure by salary band, 2018/19**

| Salary bands                             | Personnel Expenditure (R'000) | % of total personnel expenditure | Average personnel expenditure per employee (R'000) | Number of Employees |
|--|-------------------------------|----------------------------------|--|---------------------|
| Interns                                  | 2,179                         | 1.5                              | 33   | 67                  |
| Lower skilled (Levels 1-2)               | 170                           | 0.1                              | 85   | 2                   |
| Skilled (Levels 3-5)                     | 25,014                        | 17.8                             | 253  | 99                  |
| Highly skilled production (Levels 6-8)   | 42,356                        | 30.1                             | 356  | 119                 |
| Highly skilled supervision (Levels 9-12) | 56,356                        | 40.1                             | 633  | 89                  |
| Senior management (Levels 13-16)         | 14,536                        | 10.3                             | 1,118  | 13                  |
| <b>Total</b>                             | <b>140,609</b>                | <b>100.0</b>                     | <b>362</b>   | <b>389</b>          |

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns, but excluding the Minister. The number 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, 2018/19**

| 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  | 28,313         | 20.1                                     | 45             | 0.0                                      | 792               | 0.6   | 1,377              | 1.0  |
| Programme 2  | 29,748         | 21.2                                     | 179            | 0.1                                      | 675               | 0.5   | 1,782              | 1.3  |
| Programme 3  | 4,125          | 2.9                                      | 17             | 0.0                                      | 95                | 0.1   | 167                | 0.1  |
| Programme 4  | 36,431         | 25.9                                     | 1,487          | 1.1                                      | 1,679             | 1.2   | 2,975              | 2.1  |
| <b>Total</b> | <b>98,617</b>  | <b>70.1</b>                              | <b>1,729</b>   | <b>1.2</b>                               | <b>3,241</b>      | <b>2.3</b>  | <b>6,301</b>       | <b>4.5</b>   |

**Table 3.1.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary band, 2018/19**

| 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 |
| Interns                                  | 2,139          | 1.5                                      | 9              | 0.0                                      | -                 | -   | -                  | -  |
| Lower skilled (Levels 1-2)               | 114            | 0.1                                      | -              | -  | 16                | 0.0   | 10                 | 0.0  |
| Skilled (Levels 3-5)                     | 16,197         | 11.5                                     | 751            | 0.5                                      | 1,154             | 0.8   | 2,181              | 1.6  |
| Highly skilled production (Levels 6-8)   | 29,619         | 21.1                                     | 897            | 0.6                                      | 1,429             | 1.0   | 2,270              | 1.6  |
| Highly skilled supervision (Levels 9-12) | 41,171         | 29.3                                     | 73             | 0.1                                      | 547               | 0.4   | 1,672              | 1.2  |
| Senior management (Levels 13-16)         | 9,377          | 6.7                                      | -              | -  | 96                | 0.1   | 168                | 0.1  |
| <b>Total</b>                             | <b>98,617</b>  | <b>70.1</b>                              | <b>1,729</b>   | <b>1.2</b>                               | <b>3,241</b>      | <b>2.3</b>  | <b>6,301</b>       | <b>4.5</b>   |

### 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 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.

### 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 2019**

| Programme    | Number of active posts | Number of posts filled | Vacancy rate % |
|--------------|------------------------|------------------------|----------------|
| Programme 1  | 79                     | 77                     | 2.5            |
| Programme 2  | 80                     | 78                     | 2.5            |
| Programme 3  | 10                     | 10                     | 0.0            |
| Programme 4  | 130                    | 127                    | 2.3            |
| <b>Total</b> | <b>299</b>             | <b>292</b>             | <b>2.3</b>     |

**Table 3.2.2: Employment and vacancies by salary band, as at 31 March 2019**

| 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)                     | 115                    | 115                    | 0.0            |
| Highly skilled production (Levels 6-8)   | 83                     | 81                     | 2.4            |
| Highly skilled supervision (Levels 9-12) | 88                     | 85                     | 3.4            |
| Senior management (Levels 13-16)         | 12                     | 10                     | 16.7           |
| <b>Total</b>                             | <b>299</b>             | <b>292</b>             | <b>2.3</b>     |

**Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2019**

| Critical Occupations | Number of active posts | Number of posts filled | Vacancy rate % |
|----------------------|------------------------|------------------------|----------------|
| Policing Monitor     | 19                     | 19                     | 0.0            |
| Security Advisors    | 5                      | 5                      | 0.0            |
| Security Officers    | 67                     | 67                     | 0.0            |
| <b>Total</b>         | <b>91</b>              | <b>91</b>              | <b>0.0</b>     |

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: Job evaluation, 1 April 2018 to 31 March 2019**

| Salary Band                                 | Number of active posts as at 31 March 2019 | 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)                        | 115  | 0                         | 0.0                  | 0              | 0.0                                   | 0                | 0.0                                     |
| Highly skilled production (Levels 6-8)      | 83   | 1                         | 0.3                  | 1              | 0.3                                   | 0                | 0.0                                     |
| Highly skilled supervision (Levels 9-12)    | 88   | 5                         | 1.7                  | 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) | 3  | 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                                     |
| <b>Total</b>                                | <b>299</b>                                 | <b>6</b>                  | <b>2.0</b>           | <b>1</b>       | <b>0.3</b>                            | <b>0</b>         | <b>0.0</b>                              |

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

## PART D: Human Resource Management

**Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2018 to 31 March 2019**

| Beneficiaries | African | Coloured | Indian | White | Total |
|---------------|---------|----------|--------|-------|-------|
| None          |         |          |        |       |       |

Note: Table 3.3.2 is a breakdown of posts upgraded in table 3.3.1. The post Chief Security Advisor was upgraded but did not affect any incumbents.

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 2018 to 31 March 2019**

| 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 2018 to 31 March 2019**

| Beneficiaries | African | Coloured | Indian | White | Total |
|---------------|---------|----------|--------|-------|-------|
| None          |         |          |        |       |       |

### 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 information related to interns.

**Table 3.4.1: Annual turnover rates by salary band, 1 April 2018 to 31 March 2019**

| Salary Band                                 | Number of employees as at 31 March 2018 | % Turn-over rate 2017/18 | Appoint-ments into the Dep-artment | Transfers into the Depart-ment | Termina-tions out of the Dep-artment | Transfers out of the Depart-ment | % Turn-over rate 2018/19 |
|---|---|--------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------|
| Lower skilled (Levels 1-2)                  | 2                                       | 0.0                      | 0                                  | 0                              | 1                                    | 0                                | 50.0                     |
| Skilled (Levels 3-5)                        | 89                                      | 8.6                      | 11                                 | 2                              | 10                                   | 0                                | 11.2                     |
| Highly skilled production (Levels 6-8)      | 109                                     | 18.2                     | 7                                  | 2                              | 13                                   | 2                                | 13.8                     |
| Highly skilled supervision (Levels 9-12)    | 86                                      | 10.5                     | 3                                  | 4                              | 6                                    | 1                                | 8.1                      |
| Senior Management Service Band A (Level 13) | 7                                       | 25.0                     | 0                                  | 0                              | 1                                    | 0                                | 14.3                     |
| Senior Management Service Band B (Level 14) | 3                                       | 25.0                     | 0                                  | 0                              | 0                                    | 0                                | 0.0                      |
| Senior Management Service Band C (Level 15) | 1                                       | 0.0                      | 1                                  | 0                              | 0                                    | 0                                | 0.0                      |
| <b>Total</b>                                | <b>297</b>                              | <b>12.1</b>              | <b>22</b>                          | <b>8</b>                       | <b>31</b>                            | <b>3</b>                         | <b>11.4</b>              |
|   |   |                          | <b>30</b>                          |                                | <b>34</b>                            |                                  |                          |

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (Both Provincially & Nationally)



PART D: Human Resource Management

**Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2018 to 31 March 2019**

| Critical Occupation | Number of employees as at 31 March 2018 | % Turn-over rate 2017/18 | Appointments into the Department | Transfers into the Department | Terminations out of the Department | Transfers out of the Department | % Turn-over rate 2018/19 |
|---------------------|---|--------------------------|----------------------------------|-------------------------------|------------------------------------|---------------------------------|--------------------------|
| Policing Monitor    | 18                                      | 22.2                     | 6                                | 0                             | 2                                  | 0                               | 11.1                     |
| Security Advisors   | 5                                       | 0.0                      | 0                                | 0                             | 0                                  | 0                               | 0.0                      |
| Security Officers   | 69                                      | 6.3                      | 1                                | 0                             | 3                                  | 0                               | 4.3                      |
| <b>Total</b>        | <b>92</b>                               | <b>8.9</b>               | <b>7</b>                         | <b>0</b>                      | <b>5</b>                           | <b>0</b>                        | <b>5.4</b>               |
|                     |   |                          | 7                                |                               | 5                                  |                                 |                          |

**Table 3.4.3: Staff leaving the employ of the Department, 1 April 2018 to 31 March 2019**

| Exit Category                                 | Number    | % of total exits | Number of exits as a % of total number of employees as at 31 March 2018 |
|---|-----------|------------------|---|
| Death   | 1         | 2.9              | 0.3   |
| Resignation *                                 | 15        | 44.1             | 5.1   |
| Expiry of contract                            | 12        | 35.3             | 4.0   |
| Dismissal – operational changes               | 0         | 0.0              | 0.0   |
| Dismissal – misconduct                        | 0         | 0.0              | 0.0   |
| Dismissal – inefficiency                      | 1         | 2.9              | 0.3   |
| Discharged due to ill-health                  | 0         | 0.0              | 0.0   |
| Retirement                                    | 2         | 5.9              | 0.7   |
| Employee initiated severance package          | 0         | 0.0              | 0.0   |
| Transfers to Statutory Body                   | 0         | 0.0              | 0.0   |
| Transfers to other Public Service departments | 3         | 8.8              | 1.0   |
| <b>Total</b>                                  | <b>34</b> | <b>100.0</b>     | <b>11.4</b>   |

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

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

## PART D: Human Resource Management

**Table 3.4.4: Reasons why staff resigned, 1 April 2018 to 31 March 2019**

| Resignation Reasons                    | Number    | % of total resignations |
|--|-----------|-------------------------|
| Better Remuneration                    | 1         | 6.7                     |
| Change of Occupation                   | 3         | 20.0                    |
| Insufficient Progression Possibilities | 3         | 20.0                    |
| Nature of Work                         | 1         | 6.7                     |
| No Reason Provided                     | 7         | 46.7                    |
| <b>Total</b>                           | <b>15</b> | <b>100.0</b>            |

**Table 3.4.5: Different age groups of staff who resigned, 1 April 2018 to 31 March 2019**

| Age group     | Number    | % of total resignations |
|---------------|-----------|-------------------------|
| Ages <19      | 0         | 0.0                     |
| Ages 20 to 24 | 1         | 6.7                     |
| Ages 25 to 29 | 1         | 6.7                     |
| Ages 30 to 34 | 2         | 13.3                    |
| Ages 35 to 39 | 1         | 6.7                     |
| Ages 40 to 44 | 2         | 13.3                    |
| Ages 45 to 49 | 0         | 0.0                     |
| Ages 50 to 54 | 5         | 33.3                    |
| Ages 55 to 59 | 3         | 20.0                    |
| Ages 60 to 64 | 0         | 0.0                     |
| Ages 65 >     | 0         | 0.0                     |
| <b>Total</b>  | <b>15</b> | <b>100.0</b>            |

**Table 3.4.6 Employee initiated severance packages.**

|  |      |
|--|------|
| Total number of employee initiated severance packages offered in 2018/19 | None |
|--|------|

## PART D: Human Resource Management

**Table 3.4.7: Promotions by salary band, 1 April 2018 to 31 March 2019**

| Salary Band                              | Number of Employees as at 31 March 2018 | 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)               | 2                                       | 0                                  | 0.0                                  | 1   | 50.0   |
| Skilled (Levels 3-5)                     | 89                                      | 0                                  | 0.0                                  | 64  | 71.9   |
| Highly skilled production (Levels 6-8)   | 109                                     | 3                                  | 2.8                                  | 37  | 33.9   |
| Highly skilled supervision (Levels 9-12) | 86                                      | 2                                  | 2.3                                  | 51  | 59.3   |
| Senior management (Levels 13-16)         | 11                                      | 1                                  | 9.1                                  | 6   | 54.5   |
| <b>Total</b>                             | <b>297</b>                              | <b>6</b>                           | <b>2.0</b>                           | <b>159</b>  | <b>53.5</b>                                  |

Note: Promotions reflect the salary level of an employee after he/she was promoted.

**Table 3.4.8: Promotions by critical occupation, 1 April 2018 to 31 March 2019**

| Critical Occupation | Number of Employees as at 31 March 2018 | Promotions to another salary level | Promotions as a % of total employees in critical occupations | Progressions to another notch within a critical occupation | Notch progressions as a % of total employees in critical occupations |
|---------------------|---|------------------------------------|--|--|--|
| Policing Monitor    | 18                                      | 0                                  | 0.0  | 5  | 27.8   |
| Security Advisors   | 5                                       | 0                                  | 0.0  | 1  | 20.0   |
| Security Officers   | 69                                      | 0                                  | 0.0  | 37   | 53.6   |
| <b>Total</b>        | <b>92</b>                               | <b>0</b>                           | <b>0.0</b>   | <b>43</b>  | <b>46.7</b>  |

Note: Promotions reflect the salary level of an employee after he/she was promoted.

## 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 2019

| 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        | 2         | 0         | 0         | 0        | 0         | 0                 | 0        | 2          |
| Senior management (Levels 13-14)  | 0         | 3         | 0        | 2         | 0         | 1         | 1        | 3         | 0                 | 0        | 10         |
| Professionally qualified and experienced specialists and mid management (Levels 9-12)   | 13        | 28        | 0        | 9         | 3         | 23        | 4        | 3         | 0                 | 1        | 84         |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8) | 7         | 41        | 0        | 6         | 15        | 31        | 0        | 5         | 0                 | 0        | 105        |
| Semi-skilled and discretionary decision making (Levels 3-5)   | 17        | 16        | 0        | 2         | 28        | 27        | 0        | 1         | 0                 | 0        | 91         |
| Unskilled and defined decision making (Levels 1-2)  | 0         | 1         | 0        | 0         | 0         | 0         | 0        | 0         | 0                 | 0        | 1          |
| <b>Total</b>  | <b>37</b> | <b>89</b> | <b>0</b> | <b>21</b> | <b>46</b> | <b>82</b> | <b>5</b> | <b>12</b> | <b>0</b>          | <b>1</b> | <b>293</b> |
| Temporary employees   | 0         | 0         | 0        | 0         | 0         | 0         | 0        | 0         | 0                 | 0        | 0          |
| <b>Grand total</b>  | <b>37</b> | <b>89</b> | <b>0</b> | <b>21</b> | <b>46</b> | <b>82</b> | <b>5</b> | <b>12</b> | <b>0</b>          | <b>1</b> | <b>293</b> |

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.

PART D: Human Resource Management

**Table 3.5.2: Total number of employees (with disabilities only) in each of the following occupational levels, as at 31 March 2019**

| 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        | 3        | 0        | 0        | 0        | 0        | 0        | 0        | 0                 | 0        | 3        |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8) | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0                 | 0        | 0        |
| Semi-skilled and discretionary decision making (Levels 3-5)   | 0        | 1        | 0        | 0        | 0        | 4        | 0        | 0        | 0                 | 0        | 5        |
| Unskilled and defined decision making (Levels 1-2)  | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0                 | 0        | 0        |
| <b>Total</b>  | <b>0</b> | <b>4</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>0</b> | <b>8</b> |
| Temporary employees   | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0                 | 0        | 0        |
| <b>Grand total</b>  | <b>0</b> | <b>4</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>0</b> | <b>8</b> |

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.

PART D: Human Resource Management

**Table 3.5.3: Recruitment, 1 April 2018 to 31 March 2019**

| 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        | 0        | 0        | 0        | 0        | 0         | 0        | 0        | 0                 | 0        | 0         |
| Professionally qualified and experienced specialists and mid-management (Levels 9-12)   | 1        | 3        | 0        | 0        | 0        | 2         | 1        | 0        | 0                 | 0        | 7         |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8) | 1        | 1        | 0        | 1        | 2        | 4         | 0        | 0        | 0                 | 0        | 9         |
| Semi-skilled and discretionary decision making (Levels 3-5)   | 4        | 3        | 0        | 0        | 2        | 4         | 0        | 0        | 0                 | 0        | 13        |
| Unskilled and defined decision making (Levels 1-2)  | 0        | 0        | 0        | 0        | 0        | 0         | 0        | 0        | 0                 | 0        | 0         |
| <b>Total</b>  | <b>6</b> | <b>7</b> | <b>0</b> | <b>2</b> | <b>4</b> | <b>10</b> | <b>1</b> | <b>0</b> | <b>0</b>          | <b>0</b> | <b>30</b> |
| Temporary employees   | 0        | 0        | 0        | 0        | 0        | 0         | 0        | 0        | 0                 | 0        | 0         |
| <b>Grand total</b>  | <b>6</b> | <b>7</b> | <b>0</b> | <b>2</b> | <b>4</b> | <b>10</b> | <b>1</b> | <b>0</b> | <b>0</b>          | <b>0</b> | <b>30</b> |

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.

PART D: Human Resource Management

**Table 3.5.4: Promotions, 1 April 2018 to 31 March 2019**

| 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        | 0        | 0        | 0        | 0        | 0        | 0                 | 0        | 1        |
| Professionally qualified and experienced specialists and mid-management (Levels 9-12)   | 0        | 0        | 0        | 1        | 0        | 1        | 0        | 0        | 0                 | 0        | 2        |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8) | 0        | 1        | 0        | 0        | 2        | 0        | 0        | 0        | 0                 | 0        | 3        |
| Semi-skilled and discretionary decision making (Levels 3-5)   | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0                 | 0        | 0        |
| Unskilled and defined decision making (Levels 1-2)  | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0                 | 0        | 0        |
| <b>Total</b>  | <b>0</b> | <b>2</b> | <b>0</b> | <b>1</b> | <b>2</b> | <b>1</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>0</b> | <b>6</b> |
| Temporary employees   | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0                 | 0        | 0        |
| <b>Grand total</b>  | <b>0</b> | <b>2</b> | <b>0</b> | <b>1</b> | <b>2</b> | <b>1</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>0</b> | <b>6</b> |

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.

PART D: Human Resource Management

**Table 3.5.5: Terminations, 1 April 2018 to 31 March 2019**

| 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        | 0        | 0        | 0        | 0        | 0        | 0                 | 0        | 1         |
| Professionally qualified and experienced specialists and mid-management (Levels 9-12)   | 2        | 2        | 0        | 0        | 0        | 0        | 1        | 2        | 0                 | 0        | 7         |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8) | 1        | 3        | 0        | 3        | 1        | 6        | 1        | 0        | 0                 | 0        | 15        |
| Semi-skilled and discretionary decision making (Levels 3-5)   | 3        | 2        | 0        | 1        | 1        | 3        | 0        | 0        | 0                 | 0        | 10        |
| Unskilled and defined decision making (Levels 1-2)  | 1        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0                 | 0        | 1         |
| <b>Total</b>  | <b>7</b> | <b>8</b> | <b>0</b> | <b>4</b> | <b>2</b> | <b>9</b> | <b>2</b> | <b>2</b> | <b>0</b>          | <b>0</b> | <b>34</b> |
| Temporary employees   | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0                 | 0        | 0         |
| <b>Grand total</b>  | <b>7</b> | <b>8</b> | <b>0</b> | <b>4</b> | <b>2</b> | <b>9</b> | <b>2</b> | <b>2</b> | <b>0</b>          | <b>0</b> | <b>34</b> |

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 action, 1 April 2018 to 31 March 2019**

| Disciplinary Actions | Male |   |   |   | Female |   |   |   | Foreign Nationals |        | Total |
|----------------------|------|---|---|---|--------|---|---|---|-------------------|--------|-------|
|                      | A    | C | I | W | A      | C | I | W | Male              | Female |       |
| None                 |      |   |   |   |        |   |   |   |                   |        |       |

Note: Disciplinary action refers to formal, finalised cases only.



PART D: Human Resource Management

**Table 3.5.7: Skills development, 1 April 2018 to 31 March 2019**

| Occupational Levels   | Male      |           |          |          | Female    |           |          |          | Total      |
|---|-----------|-----------|----------|----------|-----------|-----------|----------|----------|------------|
|   | A         | C         | I        | W        | A         | C         | I        | W        |            |
| Top management (Levels 15-16)   | 0         | 0         | 0        | 0        | 0         | 0         | 0        | 0        | 0          |
| Senior management (Levels 13-14)  | 0         | 1         | 0        | 1        | 0         | 0         | 1        | 3        | 6          |
| Professionally qualified and experienced specialists and mid-management (Levels 9-12)   | 7         | 11        | 0        | 2        | 0         | 13        | 1        | 2        | 36         |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8) | 2         | 16        | 0        | 2        | 8         | 23        | 0        | 2        | 53         |
| Semi-skilled and discretionary decision making (Levels 3-5)   | 3         | 6         | 0        | 0        | 15        | 15        | 0        | 0        | 39         |
| Unskilled and defined decision making (Levels 1-2)  | 0         | 0         | 0        | 0        | 0         | 0         | 0        | 0        | 0          |
| <b>Total</b>  | <b>12</b> | <b>34</b> | <b>0</b> | <b>5</b> | <b>23</b> | <b>51</b> | <b>2</b> | <b>7</b> | <b>134</b> |
| Temporary employees   | 0         | 0         | 0        | 0        | 0         | 0         | 0        | 0        | 0          |
| <b>Grand total</b>  | <b>12</b> | <b>34</b> | <b>0</b> | <b>5</b> | <b>23</b> | <b>51</b> | <b>2</b> | <b>7</b> | <b>134</b> |

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 2018

| 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    | 3                                    | 3                               | 3   | 100.0   |
| Salary Level 13    | 8                                    | 6                               | 6   | 100.0   |
| <b>Total</b>       | <b>12</b>                            | <b>10</b>                       | <b>10</b>   | <b>100.0</b>  |

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 2018

| Reasons for not concluding Performance Agreements with all SMS |
|--|
| Not applicable   |

Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2018

| 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 2018**

| 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    | 3                                    | 3                                    | 100.0                           | 0                                    | 0.0                             |
| Salary Level 13    | 8                                    | 6                                    | 75.0                            | 2                                    | 25.0                            |
| <b>Total</b>       | <b>12</b>                            | <b>10</b>                            | <b>83.3</b>                     | <b>2</b>                             | <b>16.7</b>                     |

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 2019**

| 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    | 3                                    | 3                                    | 100.0                           | 0                                    | 0.0                             |
| Salary Level 13    | 8                                    | 6                                    | 75.0                            | 2                                    | 25.0                            |
| <b>Total</b>       | <b>12</b>                            | <b>10</b>                            | <b>83.3</b>                     | <b>2</b>                             | <b>16.7</b>                     |

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 2019**

| SMS Level          | Advertising   | Filling of Posts   |  |
|--------------------|---|--|--|
|                    | Number of vacancies per level advertised in 6 months of becoming vacant | Number of vacancies per level filled in 6 months after becoming vacant | Number of vacancies per level not filled in 6 months but filled in 12 months |
| Head of Department | 0   | 0  | 0  |
| Salary Level 14    | 0   | 0  | 0  |
| Salary Level 13    | 0   | 0  | 0  |
| <b>Total</b>       | <b>0</b>  | <b>0</b>   | <b>0</b>   |

**PART D: Human Resource Management**

**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 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  |

### 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 2018 to 31 March 2019**

| Salary Band                              | Employees as at 31 March 2018 | Progressions to another notch within a salary level | Notch progressions as a % of employees by salary band |
|--|-------------------------------|---|---|
| Lower skilled (Levels 1-2)               | 2                             | 1   | 50.0  |
| Skilled (Levels 3-5)                     | 89                            | 64  | 71.9  |
| Highly skilled production (Levels 6-8)   | 109                           | 37  | 33.9  |
| Highly skilled supervision (Levels 9-12) | 86                            | 51  | 59.3  |
| Senior management (Levels 13-16)         | 11                            | 6   | 54.5  |
| <b>Total</b>                             | <b>297</b>                    | <b>159</b>  | <b>53.5</b>   |

**Table 3.8.2: Notch progressions by critical occupation, 1 April 2018 to 31 March 2019**

| Critical Occupations | Employees as at 31 March 2018 | Progressions to another notch within a salary level | Notch progressions as a % of employees by salary band |
|----------------------|-------------------------------|---|---|
| Policing Monitor     | 18                            | 5   | 27.8  |
| Security Advisors    | 5                             | 1   | 20.0  |
| Security Officers    | 69                            | 37  | 53.6  |
| <b>Total</b>         | <b>92</b>                     | <b>43</b>   | <b>46.7</b>   |

## PART D: Human Resource Management

To encourage good performance, the Department has granted the following performance rewards to employees for the performance period 2017/18, but paid in the financial year 2018/19. 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 2018 to 31 March 2019**

| Race and Gender                    | Beneficiary Profile     |  |                         | Cost         |                                      |
|------------------------------------|-------------------------|--|-------------------------|--------------|--------------------------------------|
|                                    | Number of beneficiaries | Total number of employees in group as at 31 March 2018 | % of total within group | Cost (R'000) | Average cost per beneficiary (R'000) |
| <b>African</b>                     | <b>13</b>               | <b>80</b>  | <b>16.3</b>             | <b>240</b>   | <b>18</b>                            |
| Male                               | 4                       | 39   | 10.3                    | 95           | 24                                   |
| Female                             | 9                       | 41   | 22.0                    | 145          | 16                                   |
| <b>Coloured</b>                    | <b>38</b>               | <b>166</b>   | <b>22.9</b>             | <b>856</b>   | <b>23</b>                            |
| Male                               | 23                      | 86   | 26.7                    | 537          | 23                                   |
| Female                             | 15                      | 80   | 18.8                    | 319          | 21                                   |
| <b>Indian</b>                      | <b>2</b>                | <b>6</b>   | <b>33.3</b>             | <b>75</b>    | <b>37</b>                            |
| Male                               | 0                       | 0  | 0.0                     | 0            | 0                                    |
| Female                             | 2                       | 6  | 33.3                    | 75           | 37                                   |
| <b>White</b>                       | <b>8</b>                | <b>38</b>  | <b>21.1</b>             | <b>252</b>   | <b>32</b>                            |
| Male                               | 3                       | 23   | 13.0                    | 122          | 40                                   |
| Female                             | 5                       | 15   | 33.3                    | 130          | 26                                   |
| <b>Employees with a disability</b> | <b>1</b>                | <b>7</b>   | <b>14.3</b>             | <b>35</b>    | <b>35</b>                            |
| <b>Total</b>                       | <b>62</b>               | <b>297</b>   | <b>20.9</b>             | <b>1,458</b> | <b>24</b>                            |

## PART D: Human Resource Management

**Table 3.8.4: Performance rewards (cash bonus), by salary bands for personnel below Senior Management Service level, 1 April 2018 to 31 March 2019**

| Salary Bands                             | Beneficiary Profile     |  |                                | Cost         |                                      |  |
|--|-------------------------|--|--------------------------------|--------------|--------------------------------------|--|
|  | Number of beneficiaries | Total number of employees in group as at 31 March 2018 | % of total within salary bands | Cost (R'000) | Average cost per beneficiary (R'000) | Cost as a % of the total personnel expenditure |
| Lower skilled (Levels 1-2)               | 0                       | 2  | 0.0                            | 0            | 0                                    | 0.0  |
| Skilled (Levels 3-5)                     | 19                      | 89   | 21.3                           | 271          | 14                                   | 0.2  |
| Highly skilled production (Levels 6-8)   | 20                      | 109  | 18.3                           | 399          | 20                                   | 0.3  |
| Highly skilled supervision (Levels 9-12) | 17                      | 86   | 19.8                           | 497          | 29                                   | 0.4  |
| <b>Total</b>                             | <b>56</b>               | <b>286</b>   | <b>19.6</b>                    | <b>1,167</b> | <b>21</b>                            | <b>0.9</b>                                     |

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 2018 to 31 March 2019**

| Salary Bands                                | Beneficiary Profile     |  |                                | Cost         |                                      |  |
|---|-------------------------|--|--------------------------------|--------------|--------------------------------------|--|
|   | Number of beneficiaries | Total number of employees in group as at 31 March 2018 | % of total within salary bands | Cost (R'000) | Average cost per beneficiary (R'000) | Cost as a % of the total personnel expenditure |
| Senior Management Service Band A (Level 13) | 2                       | 7  | 28.6                           | 89           | 45                                   | 0.6  |
| Senior Management Service Band B (Level 14) | 3                       | 3  | 100.0                          | 144          | 48                                   | 1.0  |
| Senior Management Service Band C (Level 15) | 1                       | 1  | 100.0                          | 56           | 56                                   | 0.4  |
| <b>Total</b>                                | <b>6</b>                | <b>11</b>  | <b>54.5</b>                    | <b>289</b>   | <b>48</b>                            | <b>2.0</b>                                     |

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.

PART D: Human Resource Management

Table 3.8.6: Performance rewards (cash bonus) by critical occupation, 1 April 2018 to 31 March 2019

| Critical Occupation | Beneficiary Profile     |  |                                | Cost         |                                      |  |
|---------------------|-------------------------|--|--------------------------------|--------------|--------------------------------------|--|
|                     | Number of beneficiaries | Total number of employees in group as at 31 March 2018 | % of total within salary bands | Cost (R'000) | Average cost per beneficiary (R'000) | Cost as a % of total personnel expenditure |
| Policing Monitor    | 0                       | 18   | 0.0                            | 0            | 0                                    | 0.0  |
| Security Advisors   | 2                       | 5  | 40.0                           | 45           | 22                                   | 0.0  |
| Security Officers   | 13                      | 69   | 18.8                           | 211          | 16                                   | 0.2  |
| <b>Total</b>        | <b>15</b>               | <b>92</b>  | <b>19.7</b>                    | <b>256</b>   | <b>17</b>                            | <b>0.2</b>                                 |



### 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 2018 to 31 March 2019**

| Salary Band                              | 1 April 2018 |              | 31 March 2019 |              | Change   |          |
|--|--------------|--------------|---------------|--------------|----------|----------|
|  | Number       | % of total   | Number        | % of total   | Number   | % change |
| Lower skilled (Levels 1-2)               | 0            | 0.0          | 0             | 0.0          | 0        | 0        |
| Skilled (Levels 3-5)                     | 0            | 0.0          | 0             | 0.0          | 0        | 0        |
| Highly skilled production (Levels 6-8)   | 0            | 0.0          | 0             | 0.0          | 0        | 0        |
| Highly skilled supervision (Levels 9-12) | 1            | 100.0        | 1             | 100.0        | 0        | 0        |
| Senior management (Levels 13-16)         | 0            | 0.0          | 0             | 0.0          | 0        | 0        |
| <b>Total</b>                             | <b>1</b>     | <b>100.0</b> | <b>1</b>      | <b>100.0</b> | <b>0</b> | <b>0</b> |

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

**Table 3.9.2: Foreign Workers by major occupation, 1 April 2018 to 31 March 2019**

| Major Occupation | 1 April 2018 |              | 31 March 2019 |              | Change   |            |
|------------------|--------------|--------------|---------------|--------------|----------|------------|
|                  | Number       | % of total   | Number        | % of total   | Number   | % change   |
| Deputy Director  | 1            | 100.0        | 1             | 100.0        | 0        | 0.0        |
| <b>Total</b>     | <b>1</b>     | <b>100.0</b> | <b>1</b>      | <b>100.0</b> | <b>0</b> | <b>0.0</b> |

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

### 3.10. Leave Utilisation for the period 1 January 2018 to 31 December 2018

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 2018 to 31 December 2018**

| 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) |
|--|-------------|-----------------------------------|--------------------------------------|---------------------------|---------------------------------------|---------------------------|------------------------|
| Interns                                  | 167         | 62.3                              | 52                                   | 67                        | 77.6                                  | 3                         | 36                     |
| Lower skilled (Levels 1-2)               | 1           | 100.0                             | 1                                    | 2                         | 50.0                                  | 1                         | 0                      |
| Skilled (Levels 3-5)                     | 608         | 72.5                              | 86                                   | 99                        | 86.9                                  | 7                         | 416                    |
| Highly skilled production (Levels 6-8)   | 663         | 71.8                              | 95                                   | 119                       | 79.8                                  | 7                         | 696                    |
| Highly skilled supervision (Levels 9-12) | 476         | 71.8                              | 69                                   | 89                        | 77.5                                  | 7                         | 901                    |
| Senior management (Levels 13-16)         | 46          | 65.2                              | 8                                    | 13                        | 61.5                                  | 6                         | 140                    |
| <b>Total</b>                             | <b>1961</b> | <b>71.1</b>                       | <b>311</b>                           | <b>389</b>                | <b>79.9</b>                           | <b>6</b>                  | <b>2,189</b>           |

Note: The leave dispensation as determined in the "Leave Determination", read with the applicable collective agreements, provides for normal sick leave of 36 working days in a sick leave cycle of three years. The three-year sick leave cycle started in January 2016 and ended 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 2018 to 31 December 2018**

| 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) |
|--|------------|-----------------------------------|--|---------------------------|---|---------------------------|------------------------|
| Interns                                  | 0          | 0.0                               | 0  | 67                        | 0.0   | 0                         | 0                      |
| Lower skilled (Levels 1-2)               | 78         | 100.0                             | 1  | 2                         | 50.0  | 78                        | 31                     |
| Skilled (Levels 3-5)                     | 173        | 100.0                             | 8  | 99                        | 8.1   | 22                        | 122                    |
| Highly skilled production (Levels 6-8)   | 239        | 100.0                             | 15   | 119                       | 12.6  | 16                        | 278                    |
| Highly skilled supervision (Levels 9-12) | 158        | 100.0                             | 7  | 89                        | 7.9   | 23                        | 307                    |
| Senior management (Levels 13-16)         | 0          | 0.0                               | 0  | 13                        | 0.0   | 0                         | 0                      |
| <b>Total</b>                             | <b>648</b> | <b>100.0</b>                      | <b>31</b>                                  | <b>389</b>                | <b>8.0</b>                                  | <b>21</b>                 | <b>738</b>             |

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

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

**Table 3.10.3: Annual Leave, 1 January 2018 to 31 December 2018**

| Salary Band                              | Total days taken | Total number employees using annual leave | Average number of days taken per employee |
|--|------------------|---|---|
| Interns                                  | 595              | 64  | 9   |
| Lower skilled (Levels 1-2)               | 120              | 13  | 9   |
| Skilled (Levels 3-5)                     | 2152             | 100                                       | 22  |
| Highly skilled production (Levels 6-8)   | 2956             | 113                                       | 26  |
| Highly skilled supervision (Levels 9-12) | 2384             | 90  | 26  |
| Senior management (Levels 13-16)         | 271              | 12  | 23  |
| <b>Total</b>                             | <b>8478</b>      | <b>392</b>                                | <b>22</b>                                 |

PART D: Human Resource Management

**Table 3.10.4: Capped leave, 1 January 2018 to 31 December 2018**

| Salary Band                              | Total capped leave available as at 31 Dec 2017 | 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 2018 | Total capped leave available as at 31 Dec 2018 |
|--|--|----------------------------------|--|---|---|--|
| Lower skilled (Levels 1-2)               | 0  | 0                                | 0                                      | 0   | 0   | 0  |
| Skilled (Levels 3-5)                     | 49   | 0                                | 0                                      | 0   | 2   | 49   |
| Highly skilled production (Levels 6-8)   | 2827   | 256                              | 8                                      | 32  | 37  | 2568   |
| Highly skilled supervision (Levels 9-12) | 1158   | 13                               | 4                                      | 3   | 33  | 1158   |
| Senior management (Levels 13-16)         | 421  | 6                                | 1                                      | 6   | 4   | 421  |
| <b>Total</b>                             | <b>4455</b>                                    | <b>275</b>                       | <b>13</b>                              | <b>21</b>                                 | <b>76</b>   | <b>4196</b>                                    |

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

**Table 3.10.5: Leave pay-outs, 1 April 2018 to 31 March 2019**

| Reason   | Total Amount (R'000) | Number of Employees | Average payment per employee |
|--|----------------------|---------------------|------------------------------|
| Leave pay-outs during 2018/19 due to non-utilisation of leave for the previous cycle | 0                    | 0                   | 0                            |
| Capped leave pay-outs on termination of service                                      | 314                  | 4                   | 78479                        |
| Current leave pay-outs on termination of service                                     | 304                  | 43                  | 7080                         |

### 3.11. Health Promotion Programmes, Including HIV And Aids

**Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2018 to 31 March 2019**

| 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 &amp; AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department.</p> | <p>HIV &amp; AIDS Counselling and Testing (HCT) and Wellness screenings were conducted in general. Employee Health and Wellness Services are rendered to all employees in need and include the following:</p> <ul style="list-style-type: none"> <li>• 24/7/365 Telephone counselling;</li> <li>• Face to face counselling (4 session model);</li> <li>• Trauma and critical incident counselling;</li> <li>• Advocacy on HIV&amp;AIDS awareness, including online E-Care services and</li> <li>• Training, coaching and targeted Interventions where these were required.</li> </ul> |

**Table 3.11.2: Details of Health Promotion including HIV & AIDS Programmes, 1 April 2018 to 31 March 2019**

| 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, 2016? If so, provide her/his name and position.</p>  | √   |    | <p>Ms Reygana Shade, Director: Organisational Behaviour, (Department of the Premier).</p>   |
| <p>2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.</p> | √   |    | <p>The Corporate Services Centre (CSC) within the Department of the Premier provides a transversal service to 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 well-being of employees in the eleven (11) client departments.</p> <p>The unit consists of a Deputy Director, three (3) Assistant Directors, and three (3) EHW Practitioners.</p> <p>Budget: R2. 756 million</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 of the Premier 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 following interventions were conducted: Group facilitation, Managing conflict and toxic emotions, Diversity Management, Consumer Protection Awareness (Financial Literacy), GRIT (Guts, Resilience, Influence and Tenacity for leaders and employees), Effective communication, TB awareness, TB Screening, Team building, Healthy living style, Relationship Enrichment, Debriefing session, Employee Information session and Information desks, GEMS Information desk and walk about, HCT and Wellness Screening.</p> <p>These interventions are based on trends reflected in the quarterly reports and implemented to address employee needs.</p> <p>The targeted interventions for both employees and managers were aimed at personal development; promotion of healthy lifestyles; and improving coping skills. This involved presentations, workshops, group discussions to create awareness and encourage employees to have a pro-active approach to limit the impact of these problems in the workplace. Targeted Interventions were also implemented to equip managers with tools to engage employees in the workplace.</p> <p>Information sessions were also provided to inform employees of the EHW service and how to access the Employee Health and Wellness (EHW) Programme. Promotional material such as pamphlets, posters and brochures were distributed.</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, 2016? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent. | √   |    | <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 Mr. Andre Brink.</p>  |

## PART D: Human Resource Management

| Question   | Yes | No | Details, if yes  |
|--|-----|----|--|
| <p>5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.</p> | √   |    | <p>The Transversal Management Framework for Employee Health and Wellness Programmes in the Western Cape Government is in effect and was adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province on 10 August 2005.</p> <p>In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff or applicants. Workplace practices are constantly monitored to ensure policy compliance and fairness.</p> <p>Under the EHW banner, four EHW Policies were approved which includes HIV &amp; AIDS and TB Management that responds to the prevention of discrimination against employees affected and infected by HIV &amp; AIDS and TB in the workplace.</p> <p>Further to this, the Department of Health, that is the lead department for HIV &amp; 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> <p>During the reporting period, the transversal EHW policies including the HIV, AIDS and TB Management Policy have been audited by DPSA against the DPSA policies as well as the National Strategic Plan for HIV, TB and STIs (2017-2022) which ensures inclusivity and elimination of discrimination and stigma against employees with HIV.</p> |

## PART D: Human Resource Management

| Question   | Yes | No | Details, if yes  |
|--|-----|----|--|
| 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>The Provincial Strategic Plan on HIV &amp; AIDS, STIs and TB 2017-2022 has been implemented to mainstream HIV and TB and its gender and rightsbased dimensions into the core mandates to reduce HIV-related stigma.</p> <p><b>The aim is to:</b></p> <ul style="list-style-type: none"> <li>• Reduce HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and empowerment of employees.</li> <li>• Reduce unfair discrimination in access to services. This included ensuring that the Directorate Employee Relations addresses complaints or grievances relating to unfair discrimination and provides training to employees.</li> </ul> <p><b>The Department implemented the following measures to address the stigma and discrimination against those infected or perceived to be infective with HIV:</b></p> <ul style="list-style-type: none"> <li>• Wellness Screenings (Blood pressure, Glucose, Cholesterol, TB, BMI);</li> <li>• HCT Screenings;</li> <li>• TB Talks and Screenings;</li> <li>• Distributing posters and pamphlets;</li> <li>• Condom distribution and spot talks; and</li> <li>• Commemoration of World AIDS Day and Wellness events.</li> </ul> |
| 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><b>HCT SESSIONS:</b></p> <p>The following Wellness and HCT screening sessions were conducted:</p> <p>The Department participated in 4 HCT and Wellness screening sessions.</p> <p>188 Employees were tested and counselled for HIV, Tuberculosis and Sexually Transmitted Infections (STI's).</p> <p>There were 96 clinical referrals for TB, for further management.</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 EHW Contract with ICAS.</p> <p>The EHWP is monitored through Quarterly and Annual reporting and trend analysis can be derived through comparison of departmental utilisation and demographics i.e. age, gender, problem profiling, employee vs. manager utilisation, number of cases. Themes and trends also provide a picture of the risks and impact the EHW issues have on individual and 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 2018 to 31 March 2019**

|                                    |      |
|------------------------------------|------|
| <b>Total collective agreements</b> | None |
|------------------------------------|------|

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 2018 to 31 March 2019**

| <b>Outcomes of disciplinary hearings</b> | <b>Number of cases finalised</b> | <b>% of total</b> |
|--|----------------------------------|-------------------|
| None                                     |                                  |                   |

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

**Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2018 to 31 March 2019**

| <b>Type of misconduct</b> | <b>Number</b> | <b>% of total</b> |
|---------------------------|---------------|-------------------|
| None                      |               |                   |

**Table 3.12.4: Grievances lodged, 1 April 2018 to 31 March 2019**

| <b>Grievances lodged</b>                 | <b>Number</b> | <b>% of total</b> |
|--|---------------|-------------------|
| Number of grievances resolved            | 18            | 56.3              |
| Number of grievances not resolved        | 14            | 43.8              |
| <b>Total number of grievances lodged</b> | <b>32</b>     | <b>100.0</b>      |

Note: Grievances lodged refers to cases that were finalised within the reporting period. Grievances not resolved refers to cases where the outcome was not in favour of the aggrieved. All cases, resolved and not resolved have been finalised.

**Table 3.12.5: Disputes lodged with Councils, 1 April 2018 to 31 March 2019**

| <b>Disputes lodged with Councils</b>   | <b>Number</b> | <b>% of total</b> |
|--|---------------|-------------------|
| Number of disputes upheld              | 1             | 100.0             |
| Number of disputes dismissed           | 0             | 0.0               |
| <b>Total number of disputes lodged</b> | <b>1</b>      | <b>100.0</b>      |

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.

## PART D: Human Resource Management

**Table 3.12.6: Strike actions, 1 April 2018 to 31 March 2019**

| 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 2018 to 31 March 2019**

| 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 2018 to 31 March 2019**

| Occupational Categories  | Gender        | Number of employees as at 1 April 2018 | Training needs identified at start of reporting period |   |                         |            |
|--|---------------|--|--|---|-------------------------|------------|
|  |               |  | Learnerships   | Skills Programmes & other short courses | Other forms of training | Total      |
| Legislators, senior officials and managers (Salary Band 13 – 16) | Female        | 5                                      | 0  | 11                                      | 0                       | 11         |
|  | Male          | 7                                      | 0  | 2                                       | 0                       | 2          |
| Professionals (Salary Band 9 - 12)                               | Female        | 33                                     | 0  | 79                                      | 0                       | 79         |
|  | Male          | 48                                     | 0  | 97                                      | 0                       | 97         |
| Technicians and associate professionals (Salary Band 6 - 8)      | Female        | 51                                     | 0  | 106                                     | 0                       | 106        |
|  | Male          | 58                                     | 0  | 62                                      | 0                       | 62         |
| Clerks (Salary Band 3 – 5)                                       | Female        | 51                                     | 0  | 41                                      | 0                       | 41         |
|  | Male          | 33                                     | 0  | 38                                      | 0                       | 38         |
| Elementary occupations (Salary Band 1 – 2)                       | Female        | 0                                      | 0  | 0                                       | 0                       | 0          |
|  | Male          | 2                                      | 0  | 3                                       | 0                       | 3          |
| <b>Sub Total</b>   | <b>Female</b> | <b>143</b>                             | <b>0</b>   | <b>237</b>                              | <b>0</b>                | <b>237</b> |
|  | <b>Male</b>   | <b>152</b>                             | <b>0</b>   | <b>210</b>                              | <b>0</b>                | <b>210</b> |
| <b>Total</b>   |               | <b>295</b>                             | <b>0</b>   | <b>447</b>                              | <b>0</b>                | <b>447</b> |
| Employees with disabilities                                      | Female        | 3                                      | 0  | 0                                       | 0                       | 0          |
|  | Male          | 4                                      | 0  | 8                                       | 0                       | 8          |

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

PART D: Human Resource Management

Table 3.13.2: Training provided, 1 April 2018 to 31 March 2019

| Occupational Categories  | Gender        | Number of employees as at 31 March 2019 | Training provided during the reporting period |   |                         |            |
|--|---------------|---|---|---|-------------------------|------------|
|  |               |   | Learnerships                                  | Skills Programmes & other short courses | Other forms of training | Total      |
| Legislators, senior officials and managers (Salary Band 13 – 16) | Female        | 5                                       | 0   | 13                                      | 0                       | 13         |
|  | Male          | 7                                       | 0   | 2                                       | 0                       | 2          |
| Professionals (Salary Band 9 - 12)                               | Female        | 34                                      | 0   | 27                                      | 0                       | 27         |
|  | Male          | 47                                      | 0   | 31                                      | 0                       | 31         |
| Technicians and associate professionals (Salary Band 6 - 8)      | Female        | 51                                      | 0   | 65                                      | 0                       | 65         |
|  | Male          | 55                                      | 0   | 35                                      | 0                       | 35         |
| Clerks (Salary Band 3 – 5)                                       | Female        | 52                                      | 0   | 59                                      | 0                       | 59         |
|  | Male          | 34                                      | 0   | 10                                      | 0                       | 10         |
| Elementary occupations (Salary Band 1 – 2)                       | Female        | 0                                       | 0   | 0                                       | 0                       | 0          |
|  | Male          | 1                                       | 0   | 0                                       | 0                       | 0          |
| <b>Sub Total</b>   | <b>Female</b> | <b>146</b>                              | <b>0</b>                                      | <b>173</b>                              | <b>0</b>                | <b>173</b> |
|  | <b>Male</b>   | <b>148</b>                              | <b>0</b>                                      | <b>86</b>                               | <b>0</b>                | <b>86</b>  |
| <b>Total</b>   |               | <b>294</b>                              | <b>0</b>                                      | <b>259</b>                              | <b>0</b>                | <b>259</b> |
| Employees with disabilities                                      | Female        | 4                                       | 0   | 9                                       | 0                       | 9          |
|  | Male          | 4                                       | 0   | 8                                       | 0                       | 8          |

Note: The above table identifies the number of training courses attended by individuals during the period under review.

### 3.14. Injury On Duty

This section provides basic information on injuries sustained whilst being on official duty.

**Table 3.14.1: Injury on duty, 1 April 2018 to 31 March 2019**

| Nature of injury on duty              | Number   | % of total   |
|---------------------------------------|----------|--------------|
| Required basic medical attention only | 0        | 0.0          |
| Temporary disablement                 | 3        | 100.0        |
| Permanent disablement                 | 0        | 0.0          |
| Fatal                                 | 0        | 0.0          |
| <b>Total</b>                          | <b>3</b> | <b>100.0</b> |
| Percentage of total employment        |          | <b>0.8</b>   |

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 | TOTAL INDIVIDUAL CONSULTANTS | 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 | TOTAL INDIVIDUAL CONSULTANTS | 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 150 to 226, which comprise the appropriation statement, the statement of financial position as at 31 March 2019, 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 2019, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury, 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, 2017 (Act No. 3 of 2017) (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 this auditor's report.
4. I am independent of the department in accordance with sections 290 and 291 of the International Ethics Standards Board for Accountants' Code of ethics for professional accountants and parts 1 and 3 of the International Ethics Standards Board for Accountants' International code of ethics for professional accountants (including International Independence Standards) (IESBA codes) as well as 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 codes.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

#### Emphasis of matter

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

#### Restatement of corresponding figures

7. As disclosed in note 29 to the financial statements, the corresponding figures for 31 March 2018 were restated as a result of an error in the financial statements of the department at, and for the year ended, 31 March 2019.

#### Other matters

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

### Unaudited supplementary schedules

9. The supplementary information set out on pages 226 to 236 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

### Additional Funding received

10. The department received additional funding of R28 607 000 during November 2018. 98% of the additional funding has been spent as at 31 March 2019.

### Responsibilities of accounting officer for the financial statements

11. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with MCS prescribed by the National Treasury 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.
12. In preparing the financial statements, the accounting officer is responsible for assessing the Western Cape Department of Community Safety's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

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

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

### Report on the audit of the annual performance report

#### Introduction and scope

15. 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.

16. 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/ measures 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.
17. 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 programmes presented in the annual performance report of the department for the year ended 31 March 2019:

| Programme                                   | Pages in the annual performance report |
|---|--|
| Programme 3 – provincial policing functions | 55 – 60                                |

18. 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.

**Programme 3 – provincial policing functions**

19. I did not raise any material findings on the usefulness and reliability of the reported performance information for this programme.

**Other matters**

20. I draw attention to the matters below.

**Achievement of planned targets**

21. Refer to the annual performance report on pages 57 to 59 for information on the achievement of planned targets for the year and explanations provided for the under/ over achievement of a number of targets.

**Adjustment of material misstatements**

22. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of programme 3 – provincial policing functions. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.

## Report on the audit of compliance with legislation

### Introduction and scope

23. 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.
24. I did not raise material findings on compliance with the specific matters in key legislation set out in the general notice issued in terms of the PAA.

### Other information

25. The 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 in this auditor's report.
26. 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.
27. 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.
28. If based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report that fact.
29. I have nothing to report in this regard.

### Internal control deficiencies

30. 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 on it. I did not identify any significant deficiencies in internal control.

*Auditor-General*

Cape Town  
31 July 2019



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 this auditor's report, I also:
  - identify and assess the risks of material misstatement of the financial statements whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control
  - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control
  - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made 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 Western Cape Department of Community Safety'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 this auditor's report. However, future events or conditions may cause a department to cease continuing 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 2019

| Appropriation per Programme      | 2018/19                |                   |          |                     |                    |              |   | 2017/18             |                    |
|----------------------------------|------------------------|-------------------|----------|---------------------|--------------------|--------------|---|---------------------|--------------------|
|                                  | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance     | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
|                                  | R'000                  | R'000             | R'000    | R'000               | R'000              | R'000        | %                                       | R'000               | R'000              |
| <b>Programme</b>                 |                        |                   |          |                     |                    |              |   |                     |                    |
| 1. Administration                | 91,765                 | 0                 | 2,326    | 94,091              | 93,158             | 933          | 99.0%                                   | 87,261              | 86,064             |
| 2. Civilian Oversight            | 86,420                 | 0                 | (3,256)  | 83,164              | 78,096             | 5,068        | 93.9%                                   | 69,112              | 64,178             |
| 3. Provincial Policing Functions | 40,337                 | 0                 | 111      | 40,448              | 40,061             | 387          | 99.0%                                   | 48,257              | 47,801             |
| 4. Security Risk Management      | 124,902                | 0                 | 819      | 125,721             | 124,521            | 1,200        | 99.0%                                   | 99,726              | 97,338             |
| <b>Subtotal</b>                  | <b>343,424</b>         | <b>0</b>          | <b>0</b> | <b>343,424</b>      | <b>335,836</b>     | <b>7,588</b> | <b>97.8%</b>                            | <b>304,356</b>      | <b>295,381</b>     |

| TOTAL (brought forward)<br>Reconciliation with statement of financial performance | 2018/19             |                    | 2017/18             |                    |
|---|---------------------|--------------------|---------------------|--------------------|
|   | Final Appropriation | Actual Expenditure | Final Appropriation | Actual Expenditure |
| <b>ADD</b>  |                     |                    |                     |                    |
| Departmental receipts   | 136                 |                    | 0                   |                    |
| <b>Actual amounts per statement of financial performance (total revenue)</b>      | <b>343,560</b>      |                    | <b>304,356</b>      |                    |
| <b>Actual amounts per statement of financial performance (total expenditure)</b>  |                     | <b>335,836</b>     |                     | <b>295,381</b>     |

**APPROPRIATION STATEMENT  
for the year ended 31 March 2019**

|   |                        | Appropriation per economic classification |                |                     |                    |              |   |                | 2017/18             |                    |
|---|------------------------|---|----------------|---------------------|--------------------|--------------|---|----------------|---------------------|--------------------|
|   |                        | 2018/19                                   |                |                     |                    |              |   |                | Final Appropriation | Actual Expenditure |
|   | Adjusted Appropriation | Shifting of Funds                         | Virement       | Final Appropriation | Actual Expenditure | Variance     | Expenditure as % of final appropriation | R'000          | R'000               | R'000              |
| <b>Economic classification</b>              | <b>R'000</b>           | <b>R'000</b>                              | <b>R'000</b>   | <b>R'000</b>        | <b>R'000</b>       | <b>R'000</b> | <b>%</b>                                | <b>R'000</b>   | <b>R'000</b>        | <b>R'000</b>       |
| <b>Current payments</b>                     | <b>247,217</b>         | <b>(7,588)</b>                            | <b>(1,405)</b> | <b>238,224</b>      | <b>230,923</b>     | <b>7,301</b> | <b>96.9%</b>                            | <b>226,838</b> | <b>217,910</b>      |                    |
| Compensation of employees                   | 147,389                | (1,202)                                   | 0              | 146,187             | 142,184            | 4,003        | 97.3%                                   | 142,729        | 134,674             |                    |
| Salaries and wages                          | 128,853                | (1,338)                                   | 0              | 127,515             | 123,928            | 3,587        | 97.2%                                   | 124,958        | 117,604             |                    |
| Social contributions                        | 18,536                 | 136                                       | 0              | 18,672              | 18,256             | 416          | 97.8%                                   | 17,771         | 17,070              |                    |
| Goods and services                          | 99,828                 | (6,386)                                   | (1,405)        | 92,037              | 88,739             | 3,298        | 96.4%                                   | 84,109         | 83,236              |                    |
| Administrative fees                         | 206                    | (17)                                      | 0              | 189                 | 145                | 44           | 76.7%                                   | 126            | 126                 |                    |
| Advertising                                 | 7,166                  | 431                                       | 111            | 7,708               | 7,529              | 179          | 97.7%                                   | 5,479          | 5,479               |                    |
| Minor assets                                | 439                    | 100                                       | 0              | 539                 | 539                | 0            | 100.0%                                  | 596            | 596                 |                    |
| Audit costs: External                       | 2,966                  | 0   | 275            | 3,241               | 3,241              | 0            | 100.0%                                  | 3,570          | 3,570               |                    |
| Bursaries: Employees                        | 353                    | (88)                                      | 0              | 265                 | 247                | 18           | 93.2%                                   | 423            | 423                 |                    |
| Catering: Departmental activities           | 3,231                  | 61  | (200)          | 3,092               | 2,901              | 191          | 93.8%                                   | 2,912          | 2,912               |                    |
| Communication                               | 2,307                  | (178)                                     | 132            | 2,261               | 2,261              | 0            | 100.0%                                  | 1,980          | 1,980               |                    |
| Computer services                           | 3,174                  | 1,475                                     | 819            | 5,468               | 3,739              | 1,729        | 68.4%                                   | 790            | 790                 |                    |
| Consultants: Business and advisory services | 2,338                  | 73  | 0              | 2,411               | 1,704              | 707          | 70.7%                                   | 1,044          | 807                 |                    |
| Legal services                              | 53                     | 2   | 0              | 55                  | 55                 | 0            | 100.0%                                  | 383            | 383                 |                    |
| Contractors                                 | 4,204                  | 14  | 0              | 4,218               | 4,218              | 0            | 100.0%                                  | 4,100          | 4,100               |                    |
| Agency and support / outsourced services    | 0                      | 0   | 0              | 0                   | 0                  | 0            | 0                                       | 1,076          | 1,076               |                    |
| Entertainment                               | 41                     | (11)                                      | 0              | 30                  | 26                 | 4            | 86.7%                                   | 27             | 27                  |                    |

**APPROPRIATION STATEMENT  
for the year ended 31 March 2019**

|  |               |              |              |               |               |          |               |               |               |
|--|---------------|--------------|--------------|---------------|---------------|----------|---------------|---------------|---------------|
| Fleet services                                       | 3,683         | (266)        | 11           | 3,428         | 3,400         | 28       | 99.2%         | 3,682         | 3,682         |
| Inventory: Clothing material and supplies            | 1,091         | (22)         | 157          | 1,226         | 1,226         | 0        | 100.0%        | 1,503         | 1,503         |
| Inventory: Other supplies                            | 2,307         | (1,750)      | 310          | 867           | 867           | 0        | 100.0%        | 1,471         | 1,471         |
| Consumable supplies                                  | 1,204         | (89)         | 0            | 1,115         | 1,115         | 0        | 100.0%        | 934           | 934           |
| Consumable: Stationery, printing and office supplies | 830           | (54)         | 3            | 779           | 762           | 17       | 97.8%         | 1,084         | 1,084         |
| Operating leases                                     | 883           | 15           | 0            | 898           | 898           | 0        | 100.0%        | 1,029         | 1,029         |
| Property payments                                    | 34,340        | 462          | 0            | 34,802        | 34,802        | 0        | 100.0%        | 33,028        | 33,028        |
| Travel and subsistence                               | 3,061         | (232)        | 0            | 2,829         | 2,816         | 13       | 99.5%         | 3,006         | 3,006         |
| Training and development                             | 2,158         | 308          | 0            | 2,466         | 2,434         | 32       | 98.7%         | 2,490         | 2,490         |
| Operating payments                                   | 22,326        | (6,675)      | (2,299)      | 13,352        | 13,116        | 236      | 98.2%         | 12,854        | 12,854        |
| Venues and facilities                                | 1,363         | 53           | (724)        | 692           | 692           | 0        | 100.0%        | 510           | 510           |
| Rental and hiring                                    | 104           | 2            | 0            | 106           | 6             | 100      | 5.7%          | 12            | 12            |
| <b>Transfers and subsidies</b>                       | <b>83,521</b> | <b>7,091</b> | <b>1,004</b> | <b>91,616</b> | <b>91,616</b> | <b>0</b> | <b>100.0%</b> | <b>69,811</b> | <b>69,811</b> |
| Provinces and municipalities                         | 21,562        | 0            | 0            | 21,562        | 21,562        | 0        | 100.0%        | 6,845         | 6,845         |
| Municipalities                                       | 21,562        | 0            | 0            | 21,562        | 21,562        | 0        | 100.0%        | 6,845         | 6,845         |
| Municipal agencies and funds                         | 21,562        | 0            | 0            | 21,562        | 21,562        | 0        | 100.0%        | 6,845         | 6,845         |
| Departmental agencies and accounts                   | 40,234        | 1,753        | 1,004        | 42,991        | 42,991        | 0        | 100.0%        | 38,699        | 38,699        |
| Social security funds                                | 346           | (64)         | 0            | 282           | 282           | 0        | 100.0%        | 329           | 329           |



**APPROPRIATION STATEMENT  
for the year ended 31 March 2019**

|                                      |                |            |            |                |                |              |               |                |                |
|--------------------------------------|----------------|------------|------------|----------------|----------------|--------------|---------------|----------------|----------------|
| Departmental agencies and accounts   | 39,888         | 1,817      | 1,004      | 42,709         | 42,709         | 0            | 100.0%        | 38,370         | 38,370         |
| Non-profit institutions              | 8,316          | (186)      | 0          | 8,130          | 8,130          | 0            | 100.0%        | 6,360          | 6,360          |
| Households                           | 13,409         | 5,524      | 0          | 18,933         | 18,933         | 0            | 100.0%        | 17,907         | 17,907         |
| Social benefits                      | 81             | 1,201      | 0          | 1,282          | 1,282          | 0            | 100.0%        | 743            | 743            |
| Other transfers to households        | 13,328         | 4,323      | 0          | 17,651         | 17,651         | 0            | 100.0%        | 17,164         | 17,164         |
| <b>Payments for capital assets</b>   | <b>12,606</b>  | <b>476</b> | <b>374</b> | <b>13,456</b>  | <b>13,169</b>  | <b>287</b>   | <b>97.9%</b>  | <b>7,323</b>   | <b>7,276</b>   |
| Machinery and equipment              | 12,606         | 476        | 374        | 13,456         | 13,169         | 287          | 97.9%         | 7,323          | 7,276          |
| Transport equipment                  | 8,318          | 289        | 243        | 8,850          | 8,806          | 44           | 99.5%         | 5,187          | 5,187          |
| Other machinery and equipment        | 4,288          | 187        | 131        | 4,606          | 4,363          | 243          | 94.7%         | 2,136          | 2,089          |
| <b>Payments for financial assets</b> | <b>80</b>      | <b>21</b>  | <b>27</b>  | <b>128</b>     | <b>128</b>     | <b>0</b>     | <b>100.0%</b> | <b>384</b>     | <b>384</b>     |
| <b>Total</b>                         | <b>343,424</b> | <b>0</b>   | <b>0</b>   | <b>343,424</b> | <b>335,836</b> | <b>7,588</b> | <b>97.8%</b>  | <b>304,356</b> | <b>295,381</b> |

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2019

|                                    | 2018/19                |                   |              |                     |                    |            | 2017/18                                 |                     |                    |
|------------------------------------|------------------------|-------------------|--------------|---------------------|--------------------|------------|---|---------------------|--------------------|
|                                    | Adjusted Appropriation | Shifting of Funds | Virement     | Final Appropriation | Actual Expenditure | Variance   | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
|                                    | R'000                  | R'000             | R'000        | R'000               | R'000              | R'000      | %                                       | R'000               | R'000              |
| <b>PROGRAMME 1: ADMINISTRATION</b> |                        |                   |              |                     |                    |            |   |                     |                    |
| <b>Sub-programme</b>               |                        |                   |              |                     |                    |            |   |                     |                    |
| 1. Office of the MEC               | 5,722                  | 500               | 87           | 6,309               | 6,309              | 0          | 100.0%                                  | 6,227               | 6,085              |
| 2. Office of the HOD               | 4,216                  | 17                | 33           | 4,266               | 4,266              | 0          | 100.0%                                  | 3,886               | 3,886              |
| 3. Financial Management            | 22,282                 | (518)             | 937          | 22,701              | 22,382             | 319        | 98.6%                                   | 22,689              | 22,315             |
| 4. Corporate Services              | 59,545                 | 1                 | 1,269        | 60,815              | 60,201             | 614        | 99.0%                                   | 54,459              | 53,778             |
| <b>Total for sub-programmes</b>    | <b>91,765</b>          | <b>0</b>          | <b>2,326</b> | <b>94,091</b>       | <b>93,158</b>      | <b>933</b> | <b>99.0%</b>                            | <b>87,261</b>       | <b>86,064</b>      |
| <b>Economic classification</b>     |                        |                   |              |                     |                    |            |   |                     |                    |
| <b>Current payments</b>            | <b>50,257</b>          | <b>(732)</b>      | <b>921</b>   | <b>50,446</b>       | <b>49,513</b>      | <b>933</b> | <b>98.2%</b>                            | <b>47,367</b>       | <b>46,170</b>      |
| Compensation of employees          | 41,490                 | (732)             | 0            | 40,758              | 39,825             | 933        | 97.7%                                   | 39,590              | 38,393             |
| Salaries and wages                 | 36,548                 | (784)             | 0            | 35,764              | 35,019             | 745        | 97.9%                                   | 34,801              | 33,740             |
| Social contributions               | 4,942                  | 52                | 0            | 4,994               | 4,806              | 188        | 96.2%                                   | 4,789               | 4,653              |
| Goods and services                 | 8,767                  | 0                 | 921          | 9,688               | 9,688              | 0          | 100.0%                                  | 7,777               | 7,777              |
| Administrative fees                | 28                     | (12)              | 0            | 16                  | 16                 | 0          | 100.0%                                  | 28                  | 28                 |
| Advertising                        | 1,921                  | (124)             | 0            | 1,797               | 1,797              | 0          | 100.0%                                  | 276                 | 276                |
| Minor assets                       | 159                    | 15                | 0            | 174                 | 174                | 0          | 100.0%                                  | 98                  | 98                 |
| Audit costs: External              | 2,966                  | 0                 | 275          | 3,241               | 3,241              | 0          | 100.0%                                  | 3,570               | 3,570              |
| Bursaries: Employees               | 180                    | (88)              | 0            | 92                  | 92                 | 0          | 100.0%                                  | 103                 | 103                |
| Catering: Departmental activities  | 88                     | (23)              | 0            | 65                  | 65                 | 0          | 100.0%                                  | 69                  | 69                 |
| Communication                      | 349                    | 40                | 132          | 521                 | 521                | 0          | 100.0%                                  | 334                 | 334                |
| Computer services                  | 584                    | 30                | 0            | 614                 | 614                | 0          | 100.0%                                  | 647                 | 647                |

**APPROPRIATION STATEMENT  
for the year ended 31 March 2019**

|  |               |            |              |               |               |          |               |               |               |
|--|---------------|------------|--------------|---------------|---------------|----------|---------------|---------------|---------------|
| Consultants: Business and advisory services          | 5             | 55         | 0            | 60            | 60            | 0        | 100.0%        | 24            | 24            |
| Legal services                                       | 0             | 0          | 0            | 0             | 0             | 0        | 0             | 309           | 309           |
| Contractors  | 96            | 47         | 0            | 143           | 143           | 0        | 100.0%        | 82            | 82            |
| Entertainment  | 16            | 0          | 0            | 16            | 16            | 0        | 100.0%        | 9             | 9             |
| Fleet services                                       | 475           | 87         | 11           | 573           | 573           | 0        | 100.0%        | 384           | 384           |
| Inventory: Clothing material and supplies            | 0             | 88         | 157          | 245           | 245           | 0        | 100.0%        | 0             | 0             |
| Inventory: Other supplies                            | 0             | 0          | 310          | 310           | 310           | 0        | 100.0%        | 0             | 0             |
| Consumable supplies                                  | 110           | 34         | 0            | 144           | 144           | 0        | 100.0%        | 138           | 138           |
| Consumable: Stationery, printing and office supplies | 182           | (19)       | 3            | 166           | 166           | 0        | 100.0%        | 290           | 290           |
| Operating leases                                     | 387           | 13         | 0            | 400           | 400           | 0        | 100.0%        | 406           | 406           |
| Travel and subsistence                               | 506           | (146)      | 0            | 360           | 360           | 0        | 100.0%        | 453           | 453           |
| Training and development                             | 124           | 43         | 0            | 167           | 167           | 0        | 100.0%        | 24            | 24            |
| Operating payments                                   | 528           | (14)       | 0            | 514           | 514           | 0        | 100.0%        | 470           | 470           |
| Venues and facilities                                | 63            | (26)       | 33           | 70            | 70            | 0        | 100.0%        | 63            | 63            |
| <b>Transfers and subsidies</b>                       | <b>39,901</b> | <b>733</b> | <b>1,004</b> | <b>41,638</b> | <b>41,638</b> | <b>0</b> | <b>100.0%</b> | <b>37,786</b> | <b>37,786</b> |
| Provinces and municipalities                         | 7             | 0          | 0            | 7             | 7             | 0        | 100.0%        | 0             | 0             |
| Municipalities                                       | 7             | 0          | 0            | 7             | 7             | 0        | 100.0%        | 0             | 0             |
| Municipal agencies and funds                         | 7             | 0          | 0            | 7             | 7             | 0        | 100.0%        | 0             | 0             |
| Departmental agencies and accounts                   | 39,884        | 1          | 1,004        | 40,889        | 40,889        | 0        | 100.0%        | 37,663        | 37,663        |
| Departmental agencies                                | 39,884        | 1          | 1,004        | 40,889        | 40,889        | 0        | 100.0%        | 37,663        | 37,663        |
| Households   | 10            | 732        | 0            | 742           | 742           | 0        | 100.0%        | 123           | 123           |
| Social benefits                                      | 10            | 732        | 0            | 742           | 742           | 0        | 100.0%        | 118           | 118           |

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2019

|                                      |               |            |              |               |               |            |               |               |               |               |
|--------------------------------------|---------------|------------|--------------|---------------|---------------|------------|---------------|---------------|---------------|---------------|
| Other transfers to households        | 0             | 0          | 0            | 0             | 0             | 0          | 0             | 0             | 0             | 5             |
| <b>Payments for capital assets</b>   | <b>1,563</b>  | <b>(1)</b> | <b>374</b>   | <b>1,936</b>  | <b>1,936</b>  | <b>0</b>   | <b>100.0%</b> | <b>1,920</b>  | <b>1,920</b>  | <b>1,920</b>  |
| Machinery and equipment              | 1,563         | (1)        | 374          | 1,936         | 1,936         | 0          | 100.0%        | 1,920         | 1,920         | 1,920         |
| Transport equipment                  | 965           | 11         | 243          | 1,219         | 1,219         | 0          | 100.0%        | 1,407         | 1,407         | 1,407         |
| Other machinery and equipment        | 598           | (12)       | 131          | 717           | 717           | 0          | 100.0%        | 513           | 513           | 513           |
| <b>Payments for financial assets</b> | <b>44</b>     | <b>0</b>   | <b>27</b>    | <b>71</b>     | <b>71</b>     | <b>0</b>   | <b>100.0%</b> | <b>188</b>    | <b>188</b>    | <b>188</b>    |
| <b>Total</b>                         | <b>91,765</b> | <b>0</b>   | <b>2,326</b> | <b>94,091</b> | <b>93,158</b> | <b>933</b> | <b>99.0%</b>  | <b>87,261</b> | <b>86,064</b> | <b>86,064</b> |

**APPROPRIATION STATEMENT  
for the year ended 31 March 2019**

| 1.1 OFFICE OF THE MEC                | 2018/19                |                   |           |                     |                    |          | 2017/18                                 |                     |                    |
|--------------------------------------|------------------------|-------------------|-----------|---------------------|--------------------|----------|---|---------------------|--------------------|
|                                      | Adjusted Appropriation | Shifting of Funds | Virement  | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| Economic classification              | R'000                  | R'000             | R'000     | R'000               | R'000              | R'000    | %                                       | R'000               | R'000              |
| <b>Current payments</b>              | <b>5,254</b>           | <b>(178)</b>      | <b>3</b>  | <b>5,079</b>        | <b>5,079</b>       | <b>0</b> | <b>100.0%</b>                           | <b>5,677</b>        | <b>5,535</b>       |
| Compensation of employees            | 4,547                  | (178)             | 0         | 4,369               | 4,369              | 0        | 100.0%                                  | 4,965               | 4,823              |
| Goods and services                   | 707                    | 0                 | 3         | 710                 | 710                | 0        | 100.0%                                  | 712                 | 712                |
| Interest and rent on land            |                        |                   |           |                     |                    |          |   |                     |                    |
| <b>Transfers and subsidies</b>       | <b>0</b>               | <b>678</b>        | <b>0</b>  | <b>678</b>          | <b>678</b>         | <b>0</b> | <b>100.0%</b>                           | <b>0</b>            | <b>0</b>           |
| Households                           | 0                      | 678               | 0         | 678                 | 678                | 0        | 100.0%                                  | 0                   | 0                  |
| <b>Payments for capital assets</b>   | <b>468</b>             | <b>0</b>          | <b>82</b> | <b>550</b>          | <b>550</b>         | <b>0</b> | <b>100.0%</b>                           | <b>529</b>          | <b>529</b>         |
| Machinery and equipment              | 468                    | 0                 | 82        | 550                 | 550                | 0        | 100.0%                                  | 529                 | 529                |
| <b>Payments for financial assets</b> | <b>0</b>               | <b>0</b>          | <b>2</b>  | <b>2</b>            | <b>2</b>           | <b>0</b> | <b>100.0%</b>                           | <b>21</b>           | <b>21</b>          |
| <b>Total</b>                         | <b>5,722</b>           | <b>500</b>        | <b>87</b> | <b>6,309</b>        | <b>6,309</b>       | <b>0</b> | <b>100.0%</b>                           | <b>6,227</b>        | <b>6,085</b>       |

**APPROPRIATION STATEMENT  
for the year ended 31 March 2019**

| 1.2 OFFICE OF THE HOD              | 2018/19                |                   |           |                     |                    |          |   | 2017/18             |                    |
|------------------------------------|------------------------|-------------------|-----------|---------------------|--------------------|----------|---|---------------------|--------------------|
|                                    | Adjusted Appropriation | Shifting of Funds | Virement  | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| Economic classification            | R'000                  | R'000             | R'000     | R'000               | R'000              | R'000    | %                                       | R'000               | R'000              |
| <b>Current payments</b>            | <b>4,177</b>           | <b>18</b>         | <b>33</b> | <b>4,228</b>        | <b>4,228</b>       | <b>0</b> | <b>100.0%</b>                           | <b>3,886</b>        | <b>3,886</b>       |
| Compensation of employees          | 3,966                  | 18                | 0         | 3,984               | 3,984              | 0        | 100.0%                                  | 3,724               | 3,724              |
| Goods and services                 | 211                    | 0                 | 33        | 244                 | 244                | 0        | 100.0%                                  | 162                 | 162                |
| <b>Payments for capital assets</b> | <b>39</b>              | <b>(1)</b>        | <b>0</b>  | <b>38</b>           | <b>38</b>          | <b>0</b> | <b>100.0%</b>                           | <b>0</b>            | <b>0</b>           |
| Machinery and equipment            | 39                     | (1)               | 0         | 38                  | 38                 | 0        | 100.0%                                  | 0                   | 0                  |
| <b>Total</b>                       | <b>4,216</b>           | <b>17</b>         | <b>33</b> | <b>4,266</b>        | <b>4,266</b>       | <b>0</b> | <b>100.0%</b>                           | <b>3,886</b>        | <b>3,886</b>       |

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2019

| 1.3 FINANCIAL MANAGEMENT             | 2018/19                |                   |            |                     |                    |            | 2017/18                                 |                     |                    |
|--------------------------------------|------------------------|-------------------|------------|---------------------|--------------------|------------|---|---------------------|--------------------|
|                                      | Adjusted Appropriation | Shifting of Funds | Virement   | Final Appropriation | Actual Expenditure | Variance   | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| Economic classification              | R'000                  | R'000             | R'000      | R'000               | R'000              | R'000      | %                                       | R'000               | R'000              |
| <b>Current payments</b>              | <b>21,491</b>          | <b>(520)</b>      | <b>753</b> | <b>21,724</b>       | <b>21,405</b>      | <b>319</b> | <b>98.5%</b>                            | <b>21,533</b>       | <b>21,159</b>      |
| Compensation of employees            | 16,943                 | (520)             | 0          | 16,423              | 16,104             | 319        | 98.1%                                   | 16,015              | 15,641             |
| Goods and services                   | 4,548                  | 0                 | 753        | 5,301               | 5,301              | 0          | 100.0%                                  | 5,518               | 5,518              |
| <b>Transfers and subsidies</b>       | <b>14</b>              | <b>2</b>          | <b>0</b>   | <b>16</b>           | <b>16</b>          | <b>0</b>   | <b>100.0%</b>                           | <b>28</b>           | <b>28</b>          |
| Provinces and municipalities         | 7                      | 0                 | 0          | 7                   | 7                  | 0          | 100.0%                                  | 0                   | 0                  |
| Departmental agencies and accounts   | 1                      | 0                 | 0          | 1                   | 1                  | 0          | 100.0%                                  | 0                   | 0                  |
| Households                           | 6                      | 2                 | 0          | 8                   | 8                  | 0          | 100.0%                                  | 28                  | 28                 |
| <b>Payments for capital assets</b>   | <b>733</b>             | <b>0</b>          | <b>161</b> | <b>894</b>          | <b>894</b>         | <b>0</b>   | <b>100.0%</b>                           | <b>967</b>          | <b>967</b>         |
| Machinery and equipment              | 733                    | 0                 | 161        | 894                 | 894                | 0          | 100.0%                                  | 967                 | 967                |
| <b>Payments for financial assets</b> | <b>44</b>              | <b>0</b>          | <b>23</b>  | <b>67</b>           | <b>67</b>          | <b>0</b>   | <b>100.0%</b>                           | <b>161</b>          | <b>161</b>         |
| <b>Total</b>                         | <b>22,282</b>          | <b>(518)</b>      | <b>937</b> | <b>22,701</b>       | <b>22,382</b>      | <b>319</b> | <b>98.6%</b>                            | <b>22,689</b>       | <b>22,315</b>      |

**APPROPRIATION STATEMENT  
for the year ended 31 March 2019**

| 1.4 CORPORATE SERVICES               | 2018/19                |                   |              |                     |                    |            | 2017/18                                 |                     |                    |
|--------------------------------------|------------------------|-------------------|--------------|---------------------|--------------------|------------|---|---------------------|--------------------|
|                                      | Adjusted Appropriation | Shifting of Funds | Virement     | Final Appropriation | Actual Expenditure | Variance   | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| Economic classification              | R'000                  | R'000             | R'000        | R'000               | R'000              | R'000      | %                                       | R'000               | R'000              |
| <b>Current payments</b>              | <b>19,335</b>          | <b>(52)</b>       | <b>132</b>   | <b>19,415</b>       | <b>18,801</b>      | <b>614</b> | <b>96.8%</b>                            | <b>16,271</b>       | <b>15,590</b>      |
| Compensation of employees            | 16,034                 | (52)              | 0            | 15,982              | 15,368             | 614        | 96.2%                                   | 14,886              | 14,205             |
| Goods and services                   | 3,301                  | 0                 | 132          | 3,433               | 3,433              | 0          | 100.0%                                  | 1,385               | 1,385              |
| <b>Transfers and subsidies</b>       | <b>39,887</b>          | <b>53</b>         | <b>1,004</b> | <b>40,944</b>       | <b>40,944</b>      | <b>0</b>   | <b>100.0%</b>                           | <b>37,758</b>       | <b>37,758</b>      |
| Departmental agencies and accounts   | 39,883                 | 1                 | 1,004        | 40,888              | 40,888             | 0          | 100.0%                                  | 37,663              | 37,663             |
| Households                           | 4                      | 52                | 0            | 56                  | 56                 | 0          | 100.0%                                  | 95                  | 95                 |
| <b>Payments for capital assets</b>   | <b>323</b>             | <b>0</b>          | <b>131</b>   | <b>454</b>          | <b>454</b>         | <b>0</b>   | <b>100.0%</b>                           | <b>424</b>          | <b>424</b>         |
| Machinery and equipment              | 323                    | 0                 | 131          | 454                 | 454                | 0          | 100.0%                                  | 424                 | 424                |
| <b>Payments for financial assets</b> | <b>0</b>               | <b>0</b>          | <b>2</b>     | <b>2</b>            | <b>2</b>           | <b>0</b>   | <b>100.0%</b>                           | <b>6</b>            | <b>6</b>           |
| <b>Total</b>                         | <b>59,545</b>          | <b>1</b>          | <b>1,269</b> | <b>60,815</b>       | <b>60,201</b>      | <b>614</b> | <b>99.0%</b>                            | <b>54,459</b>       | <b>53,778</b>      |



**APPROPRIATION STATEMENT  
for the year ended 31 March 2019**

|                                   | 2018/19                |                   |                |                     |                    | 2017/18      |   |                     |                    |
|-----------------------------------|------------------------|-------------------|----------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
|                                   | Adjusted Appropriation | Shifting of Funds | Virement       | Final Appropriation | Actual Expenditure | Variance     | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
|                                   | R'000                  | R'000             | R'000          | R'000               | R'000              | R'000        | %                                       | R'000               | R'000              |
| <b>Sub-programme</b>              |                        |                   |                |                     |                    |              |   |                     |                    |
| 1. Programme Support              | 7,339                  | 1,951             | 0              | 9,290               | 9,122              | 168          | 98.2%                                   | 11,749              | 10,840             |
| 2. Policy and Research            | 14,121                 | 0                 | (957)          | 13,164              | 9,680              | 3,484        | 73.5%                                   | 6,841               | 6,365              |
| 3. Monitoring and Evaluation      | 18,651                 | (2,379)           | (2,299)        | 13,973              | 13,847             | 126          | 99.1%                                   | 12,069              | 11,982             |
| 4. Safety Promotion               | 27,696                 | (42)              | 0              | 27,654              | 26,749             | 905          | 96.7%                                   | 26,297              | 24,392             |
| 5. Community Police Relations     | 18,613                 | 470               | 0              | 19,083              | 18,698             | 385          | 98.0%                                   | 12,156              | 10,599             |
| <b>Total for sub-programmes</b>   | <b>86,420</b>          | <b>0</b>          | <b>(3,256)</b> | <b>83,164</b>       | <b>78,096</b>      | <b>5,068</b> | <b>93.9%</b>                            | <b>69,112</b>       | <b>64,178</b>      |
| <b>Economic classification</b>    |                        |                   |                |                     |                    |              |   |                     |                    |
| <b>Current payments</b>           | <b>75,421</b>          | <b>(2,553)</b>    | <b>(3,256)</b> | <b>69,612</b>       | <b>64,831</b>      | <b>4,781</b> | <b>93.1%</b>                            | <b>62,106</b>       | <b>57,172</b>      |
| Compensation of employees         | 45,124                 | (124)             | 0              | 45,000              | 43,517             | 1,483        | 96.7%                                   | 44,442              | 40,381             |
| Salaries and wages                | 39,905                 | (208)             | 0              | 39,697              | 38,292             | 1,405        | 96.5%                                   | 39,348              | 35,637             |
| Social contributions              | 5,219                  | 84                | 0              | 5,303               | 5,225              | 78           | 98.5%                                   | 5,094               | 4,744              |
| Goods and services                | 30,297                 | (2,429)           | (3,256)        | 24,612              | 21,314             | 3,298        | 86.6%                                   | 17,664              | 16,791             |
| Administrative fees               | 121                    | (10)              | 0              | 111                 | 67                 | 44           | 60.4%                                   | 55                  | 55                 |
| Advertising                       | 2,885                  | (18)              | 0              | 2,867               | 2,688              | 179          | 93.8%                                   | 3,183               | 3,183              |
| Minor assets                      | 125                    | 120               | 0              | 245                 | 245                | 0            | 100.0%                                  | 413                 | 413                |
| Bursaries: Employees              | 31                     | 25                | 0              | 56                  | 38                 | 18           | 67.9%                                   | 217                 | 217                |
| Catering: Departmental activities | 2,647                  | 5                 | (200)          | 2,452               | 2,261              | 191          | 92.2%                                   | 1,837               | 1,837              |
| Communication                     | 453                    | 47                | 0              | 500                 | 500                | 0            | 100.0%                                  | 423                 | 423                |
| Computer services                 | 1,838                  | 35                | 0              | 1,873               | 144                | 1,729        | 7.7%                                    | 104                 | 104                |

**APPROPRIATION STATEMENT  
for the year ended 31 March 2019**

|  |              |              |          |               |               |          |               |              |              |
|--|--------------|--------------|----------|---------------|---------------|----------|---------------|--------------|--------------|
| Consultants: Business and advisory services          | 1,926        | 415          | 0        | 2,341         | 1,634         | 707      | 69.8%         | 537          | 300          |
| Legal services                                       | 0            | 1            | 0        | 1             | 1             | 0        | 100.0%        | 0            | 0            |
| Contractors  | 702          | (147)        | 0        | 555           | 555           | 0        | 100.0%        | 637          | 637          |
| Agency and support / out-sourced services            | 0            | 0            | 0        | 0             | 0             | 0        | 0             | 1,076        | 1,076        |
| Entertainment  | 19           | (8)          | 0        | 11            | 7             | 4        | 63.6%         | 10           | 10           |
| Fleet services                                       | 1,389        | (463)        | 0        | 926           | 898           | 28       | 97.0%         | 1,203        | 1,203        |
| Inventory: Other supplies                            | 0            | 0            | 0        | 0             | 0             | 0        | 0             | 409          | 409          |
| Consumable supplies                                  | 137          | 11           | 0        | 148           | 148           | 0        | 100.0%        | 176          | 176          |
| Consumable: Stationery, printing and office supplies | 471          | (56)         | 0        | 415           | 398           | 17       | 95.9%         | 549          | 549          |
| Operating leases                                     | 326          | (17)         | 0        | 309           | 309           | 0        | 100.0%        | 308          | 308          |
| Property payments                                    | 651          | 107          | 0        | 758           | 758           | 0        | 100.0%        | 126          | 126          |
| Travel and subsistence                               | 1,647        | (110)        | 0        | 1,537         | 1,524         | 13       | 99.2%         | 1,166        | 1,166        |
| Training and development                             | 172          | 302          | 0        | 474           | 442           | 32       | 93.2%         | 687          | 51           |
| Operating payments                                   | 13,605       | (2,679)      | (2,299)  | 8,627         | 8,391         | 236      | 97.3%         | 4,351        | 4,351        |
| Venues and facilities                                | 1,048        | 11           | (757)    | 302           | 302           | 0        | 100.0%        | 185          | 185          |
| Rental and hiring                                    | 104          | 0            | 0        | 104           | 4             | 100      | 3.8%          | 12           | 12           |
| <b>Transfers and subsidies</b>                       | <b>8,311</b> | <b>2,098</b> | <b>0</b> | <b>10,409</b> | <b>10,409</b> | <b>0</b> | <b>100.0%</b> | <b>4,580</b> | <b>4,580</b> |
| Provinces and municipalities                         | 5,345        | 0            | 0        | 5,345         | 5,345         | 0        | 100.0%        | 345          | 345          |
| Municipalities                                       | 5,345        | 0            | 0        | 5,345         | 5,345         | 0        | 100.0%        | 345          | 345          |
| Municipal agencies and funds                         | 5,345        | 0            | 0        | 5,345         | 5,345         | 0        | 100.0%        | 345          | 345          |
| Departmental agencies and accounts                   | 347          | 1,752        | 0        | 2,099         | 2,099         | 0        | 100.0%        | 1,036        | 1,036        |
| Social security funds                                | 346          | (64)         | 0        | 282           | 282           | 0        | 100.0%        | 329          | 329          |
| Departmental agencies                                | 1            | 1,816        | 0        | 1,817         | 1,817         | 0        | 100.0%        | 707          | 707          |
| Non-profit institutions                              | 0            | 0            | 0        | 0             | 0             | 0        | 0             | 629          | 629          |
| Households   | 2,619        | 346          | 0        | 2,965         | 2,965         | 0        | 100.0%        | 2,570        | 2,570        |

**APPROPRIATION STATEMENT  
for the year ended 31 March 2019**

|                                      |               |            |                |               |               |              |               |               |               |
|--------------------------------------|---------------|------------|----------------|---------------|---------------|--------------|---------------|---------------|---------------|
| Social benefits                      | 41            | 123        | 0              | 164           | 164           | 0            | 100.0%        | 284           | 284           |
| Other transfers to households        | 2,578         | 223        | 0              | 2,801         | 2,801         | 0            | 100.0%        | 2,286         | 2,286         |
| <b>Payments for capital assets</b>   | <b>2,657</b>  | <b>437</b> | <b>0</b>       | <b>3,094</b>  | <b>2,807</b>  | <b>287</b>   | <b>90.7%</b>  | <b>2,269</b>  | <b>2,269</b>  |
| Machinery and equipment              | 2,657         | 437        | 0              | 3,094         | 2,807         | 287          | 90.7%         | 2,269         | 2,269         |
| Transport equipment                  | 1,463         | 125        | 0              | 1,588         | 1,544         | 44           | 97.2%         | 1,779         | 1,779         |
| Other machinery and equipment        | 1,194         | 312        | 0              | 1,506         | 1,263         | 243          | 83.9%         | 490           | 490           |
| <b>Payments for financial assets</b> | <b>31</b>     | <b>18</b>  | <b>0</b>       | <b>49</b>     | <b>49</b>     | <b>0</b>     | <b>100.0%</b> | <b>157</b>    | <b>157</b>    |
| <b>Total</b>                         | <b>86,420</b> | <b>0</b>   | <b>(3,256)</b> | <b>83,164</b> | <b>78,096</b> | <b>5,068</b> | <b>93.9%</b>  | <b>69,112</b> | <b>64,178</b> |

**APPROPRIATION STATEMENT  
for the year ended 31 March 2019**

| 2.1 PROGRAMME SUPPORT                | 2018/19                |                   |          |                     |                    |            | 2017/18                                 |                     |                    |
|--------------------------------------|------------------------|-------------------|----------|---------------------|--------------------|------------|---|---------------------|--------------------|
|                                      | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance   | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| Economic classification              | R'000                  | R'000             | R'000    | R'000               | R'000              | R'000      | %                                       | R'000               | R'000              |
| <b>Current payments</b>              | <b>6,866</b>           | <b>124</b>        | <b>0</b> | <b>6,990</b>        | <b>6,822</b>       | <b>168</b> | <b>97.6%</b>                            | <b>9,941</b>        | <b>9,032</b>       |
| Compensation of employees            | 4,775                  | (6)               | 0        | 4,769               | 4,601              | 168        | 96.5%                                   | 6,016               | 5,743              |
| Goods and services                   | 2,091                  | 130               | 0        | 2,221               | 2,221              | 0          | 100.0%                                  | 3,925               | 3,289              |
| <b>Transfers and subsidies</b>       | <b>345</b>             | <b>1,821</b>      | <b>0</b> | <b>2,166</b>        | <b>2,166</b>       | <b>0</b>   | <b>100.0%</b>                           | <b>1,699</b>        | <b>1,699</b>       |
| Provinces and municipalities         | 345                    | 0                 | 0        | 345                 | 345                | 0          | 100.0%                                  | 345                 | 345                |
| Departmental agencies and accounts   | 0                      | 1,816             | 0        | 1,816               | 1,816              | 0          | 100.0%                                  | 707                 | 707                |
| Non-profit institutions              | 0                      | 0                 | 0        | 0                   | 0                  | 0          | 0                                       | 629                 | 629                |
| Households                           | 0                      | 5                 | 0        | 5                   | 5                  | 0          | 100.0%                                  | 18                  | 18                 |
| <b>Payments for capital assets</b>   | <b>128</b>             | <b>6</b>          | <b>0</b> | <b>134</b>          | <b>134</b>         | <b>0</b>   | <b>100.0%</b>                           | <b>99</b>           | <b>99</b>          |
| Machinery and equipment              | 128                    | 6                 | 0        | 134                 | 134                | 0          | 100.0%                                  | 99                  | 99                 |
| <b>Payments for financial assets</b> | <b>0</b>               | <b>0</b>          | <b>0</b> | <b>0</b>            | <b>0</b>           | <b>0</b>   | <b>0</b>                                | <b>10</b>           | <b>10</b>          |
| <b>Total</b>                         | <b>7,339</b>           | <b>1,951</b>      | <b>0</b> | <b>9,290</b>        | <b>9,122</b>       | <b>168</b> | <b>98.2%</b>                            | <b>11,749</b>       | <b>10,840</b>      |

**APPROPRIATION STATEMENT  
for the year ended 31 March 2019**

| 2.2 POLICY AND RESEARCH              | 2018/19                |                   |              |                     |                    |              | 2017/18                                 |                     |                    |
|--------------------------------------|------------------------|-------------------|--------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
|                                      | Adjusted Appropriation | Shifting of Funds | Virement     | Final Appropriation | Actual Expenditure | Variance     | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| Economic classification              | R'000                  | R'000             | R'000        | R'000               | R'000              | R'000        | %                                       | R'000               | R'000              |
| <b>Current payments</b>              | <b>13,758</b>          | <b>0</b>          | <b>(957)</b> | <b>12,801</b>       | <b>9,604</b>       | <b>3,197</b> | <b>75.0%</b>                            | <b>6,694</b>        | <b>6,218</b>       |
| Compensation of employees            | 6,467                  | 0                 | 0            | 6,467               | 6,442              | 25           | 99.6%                                   | 4,940               | 4,701              |
| Goods and services                   | 7,291                  | 0                 | (957)        | 6,334               | 3,162              | 3,172        | 49.9%                                   | 1,754               | 1,517              |
| <b>Transfers and subsidies</b>       | <b>1</b>               | <b>0</b>          | <b>0</b>     | <b>1</b>            | <b>1</b>           | <b>0</b>     | <b>100.0%</b>                           | <b>0</b>            | <b>0</b>           |
| Departmental agencies and accounts   | 1                      | 0                 | 0            | 1                   | 1                  | 0            | 100.0%                                  | 0                   | 0                  |
| <b>Payments for capital assets</b>   | <b>362</b>             | <b>0</b>          | <b>0</b>     | <b>362</b>          | <b>75</b>          | <b>287</b>   | <b>20.7%</b>                            | <b>124</b>          | <b>124</b>         |
| Machinery and equipment              | 362                    | 0                 | 0            | 362                 | 75                 | 287          | 20.7%                                   | 124                 | 124                |
| <b>Payments for financial assets</b> | <b>0</b>               | <b>0</b>          | <b>0</b>     | <b>0</b>            | <b>0</b>           | <b>0</b>     | <b>0</b>                                | <b>23</b>           | <b>23</b>          |
| <b>Total</b>                         | <b>14,121</b>          | <b>0</b>          | <b>(957)</b> | <b>13,164</b>       | <b>9,680</b>       | <b>3,484</b> | <b>73.5%</b>                            | <b>6,841</b>        | <b>6,365</b>       |

**APPROPRIATION STATEMENT  
for the year ended 31 March 2019**

| 2.3 MONITORING AND EVALUATION        | 2018/19                |                   |                |                     |                    |            | 2017/18                                 |                     |                    |
|--------------------------------------|------------------------|-------------------|----------------|---------------------|--------------------|------------|---|---------------------|--------------------|
|                                      | Adjusted Appropriation | Shifting of Funds | Virement       | Final Appropriation | Actual Expenditure | Variance   | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| Economic classification              | R'000                  | R'000             | R'000          | R'000               | R'000              | R'000      | %                                       | R'000               | R'000              |
| <b>Current payments</b>              | <b>17,990</b>          | <b>(2,602)</b>    | <b>(2,299)</b> | <b>13,089</b>       | <b>12,963</b>      | <b>126</b> | <b>99.0%</b>                            | <b>11,438</b>       | <b>11,351</b>      |
| Compensation of employees            | 11,330                 | 181               | 0              | 11,511              | 11,511             | 0          | 100.0%                                  | 10,232              | 10,145             |
| Goods and services                   | 6,660                  | (2,783)           | (2,299)        | 1,578               | 1,452              | 126        | 92.0%                                   | 1,206               | 1,206              |
| <b>Transfers and subsidies</b>       | <b>0</b>               | <b>15</b>         | <b>0</b>       | <b>15</b>           | <b>15</b>          | <b>0</b>   | <b>100.0%</b>                           | <b>5</b>            | <b>5</b>           |
| Households                           | 0                      | 15                | 0              | 15                  | 15                 | 0          | 100.0%                                  | 5                   | 5                  |
| <b>Payments for capital assets</b>   | <b>653</b>             | <b>208</b>        | <b>0</b>       | <b>861</b>          | <b>861</b>         | <b>0</b>   | <b>100.0%</b>                           | <b>621</b>          | <b>621</b>         |
| Machinery and equipment              | 653                    | 208               | 0              | 861                 | 861                | 0          | 100.0%                                  | 621                 | 621                |
| <b>Payments for financial assets</b> | <b>8</b>               | <b>0</b>          | <b>0</b>       | <b>8</b>            | <b>8</b>           | <b>0</b>   | <b>100.0%</b>                           | <b>5</b>            | <b>5</b>           |
| <b>Total</b>                         | <b>18,651</b>          | <b>(2,379)</b>    | <b>(2,299)</b> | <b>13,973</b>       | <b>13,847</b>      | <b>126</b> | <b>99.1%</b>                            | <b>12,069</b>       | <b>11,982</b>      |

**APPROPRIATION STATEMENT  
for the year ended 31 March 2019**

| 2.4 SAFETY PROMOTION                 | 2018/19                |                   |          |                     |                    |            | 2017/18                                 |                     |                    |
|--------------------------------------|------------------------|-------------------|----------|---------------------|--------------------|------------|---|---------------------|--------------------|
|                                      | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance   | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
|                                      | R'000                  | R'000             | R'000    | R'000               | R'000              | R'000      | %                                       | R'000               | R'000              |
| <b>Economic classification</b>       |                        |                   |          |                     |                    |            |   |                     |                    |
| <b>Current payments</b>              | <b>26,244</b>          | <b>(197)</b>      | <b>0</b> | <b>26,047</b>       | <b>25,142</b>      | <b>905</b> | <b>96.5%</b>                            | <b>24,711</b>       | <b>22,806</b>      |
| Compensation of employees            | 13,511                 | (299)             | 0        | 13,212              | 12,307             | 905        | 93.2%                                   | 15,104              | 13,199             |
| Goods and services                   | 12,733                 | 102               | 0        | 12,835              | 12,835             | 0          | 100.0%                                  | 9,607               | 9,607              |
| <b>Transfers and subsidies</b>       | <b>382</b>             | <b>54</b>         | <b>0</b> | <b>436</b>          | <b>436</b>         | <b>0</b>   | <b>100.0%</b>                           | <b>559</b>          | <b>559</b>         |
| Departmental agencies and accounts   | 346                    | (64)              | 0        | 282                 | 282                | 0          | 100.0%                                  | 329                 | 329                |
| Households                           | 36                     | 118               | 0        | 154                 | 154                | 0          | 100.0%                                  | 230                 | 230                |
| <b>Payments for capital assets</b>   | <b>1,063</b>           | <b>100</b>        | <b>0</b> | <b>1,163</b>        | <b>1,163</b>       | <b>0</b>   | <b>100.0%</b>                           | <b>909</b>          | <b>909</b>         |
| Machinery and equipment              | 1,063                  | 100               | 0        | 1,163               | 1,163              | 0          | 100.0%                                  | 909                 | 909                |
| <b>Payments for financial assets</b> | <b>7</b>               | <b>1</b>          | <b>0</b> | <b>8</b>            | <b>8</b>           | <b>0</b>   | <b>100.0%</b>                           | <b>118</b>          | <b>118</b>         |
| <b>Total</b>                         | <b>27,696</b>          | <b>(42)</b>       | <b>0</b> | <b>27,654</b>       | <b>26,749</b>      | <b>905</b> | <b>96.7%</b>                            | <b>26,297</b>       | <b>24,392</b>      |

**APPROPRIATION STATEMENT  
for the year ended 31 March 2019**

| 2.5 COMMUNITY POLICE RELATIONS       | 2018/19                |                   |          |                     |                    |            | 2017/18                                 |                     |                    |
|--------------------------------------|------------------------|-------------------|----------|---------------------|--------------------|------------|---|---------------------|--------------------|
|                                      | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance   | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| Economic classification              | R'000                  | R'000             | R'000    | R'000               | R'000              | R'000      | %                                       | R'000               | R'000              |
| <b>Current payments</b>              | <b>10,563</b>          | <b>122</b>        | <b>0</b> | <b>10,685</b>       | <b>10,300</b>      | <b>385</b> | <b>96.4%</b>                            | <b>9,322</b>        | <b>7,765</b>       |
| Compensation of employees            | 9,041                  | 0                 | 0        | 9,041               | 8,656              | 385        | 95.7%                                   | 8,150               | 6,593              |
| Goods and services                   | 1,522                  | 122               | 0        | 1,644               | 1,644              | 0          | 100.0%                                  | 1,172               | 1,172              |
| <b>Transfers and subsidies</b>       | <b>7,583</b>           | <b>208</b>        | <b>0</b> | <b>7,791</b>        | <b>7,791</b>       | <b>0</b>   | <b>100.0%</b>                           | <b>2,317</b>        | <b>2,317</b>       |
| Provinces and municipalities         | 5,000                  | 0                 | 0        | 5,000               | 5,000              | 0          | 100.0%                                  | 0                   | 0                  |
| Households                           | 2,583                  | 208               | 0        | 2,791               | 2,791              | 0          | 100.0%                                  | 2,317               | 2,317              |
| <b>Payments for capital assets</b>   | <b>451</b>             | <b>123</b>        | <b>0</b> | <b>574</b>          | <b>574</b>         | <b>0</b>   | <b>100.0%</b>                           | <b>516</b>          | <b>516</b>         |
| Machinery and equipment              | 451                    | 123               | 0        | 574                 | 574                | 0          | 100.0%                                  | 516                 | 516                |
| <b>Payments for financial assets</b> | <b>16</b>              | <b>17</b>         | <b>0</b> | <b>33</b>           | <b>33</b>          | <b>0</b>   | <b>100.0%</b>                           | <b>1</b>            | <b>1</b>           |
| <b>Total</b>                         | <b>18,613</b>          | <b>470</b>        | <b>0</b> | <b>19,083</b>       | <b>18,698</b>      | <b>385</b> | <b>98.0%</b>                            | <b>12,156</b>       | <b>10,599</b>      |



**APPROPRIATION STATEMENT  
for the year ended 31 March 2019**

|   | 2018/19                |                   |            |                     |                    | 2017/18    |   |                     |                    |
|---|------------------------|-------------------|------------|---------------------|--------------------|------------|---|---------------------|--------------------|
|   | Adjusted Appropriation | Shifting of Funds | Virement   | Final Appropriation | Actual Expenditure | Variance   | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
|   | R'000                  | R'000             | R'000      | R'000               | R'000              | R'000      | %                                       | R'000               | R'000              |
| <b>Sub-programme</b>                        |                        |                   |            |                     |                    |            |   |                     |                    |
| 1. Safety Partnerships                      | 30,773                 | (345)             | 0          | 30,428              | 30,428             | 0          | 100.0%                                  | 38,932              | 38,788             |
| 2. Western Cape Provincial Ombudsman        | 9,564                  | 345               | 111        | 10,020              | 9,633              | 387        | 96.1%                                   | 9,325               | 9,013              |
| <b>Total for sub-programme</b>              | <b>40,337</b>          | <b>0</b>          | <b>111</b> | <b>40,448</b>       | <b>40,061</b>      | <b>387</b> | <b>99.00%</b>                           | <b>48,257</b>       | <b>47,801</b>      |
| <b>Economic classification</b>              |                        |                   |            |                     |                    |            |   |                     |                    |
| <b>Current payments</b>                     | <b>18,447</b>          | <b>(3,756)</b>    | <b>111</b> | <b>14,802</b>       | <b>14,415</b>      | <b>387</b> | <b>97.4%</b>                            | <b>21,354</b>       | <b>20,945</b>      |
| <b>Compensation of employees</b>            | <b>6,569</b>           | <b>(19)</b>       | <b>0</b>   | <b>6,550</b>        | <b>6,163</b>       | <b>387</b> | <b>94.1%</b>                            | <b>7,744</b>        | <b>7,335</b>       |
| Salaries and wages                          | 5,883                  | (19)              | 0          | 5,864               | 5,504              | 360        | 93.9%                                   | 7,092               | 6,697              |
| Social contributions                        | 686                    | 0                 | 0          | 686                 | 659                | 27         | 96.1%                                   | 652                 | 638                |
| <b>Goods and services</b>                   | <b>11,878</b>          | <b>(3,737)</b>    | <b>111</b> | <b>8,252</b>        | <b>8,252</b>       | <b>0</b>   | <b>100.0%</b>                           | <b>13,610</b>       | <b>13,610</b>      |
| Administrative fees                         | 4                      | 0                 | 0          | 4                   | 4                  | 0          | 100.0%                                  | 9                   | 9                  |
| Advertising                                 | 1,689                  | 630               | 111        | 2,430               | 2,430              | 0          | 100.0%                                  | 1,699               | 1,699              |
| Minor assets                                | 32                     | (5)               | 0          | 27                  | 27                 | 0          | 100.0%                                  | 30                  | 30                 |
| Bursaries: Employees                        | 41                     | (41)              | 0          | 0                   | 0                  | 0          | 0                                       | 5                   | 5                  |
| Catering: Departmental activities           | 47                     | (9)               | 0          | 38                  | 38                 | 0          | 100.0%                                  | 435                 | 435                |
| Communication                               | 60                     | (6)               | 0          | 54                  | 54                 | 0          | 100.0%                                  | 57                  | 57                 |
| Computer services                           | 2                      | 7                 | 0          | 9                   | 9                  | 0          | 100.0%                                  | 8                   | 8                  |
| Consultants: Business and advisory services | 97                     | (97)              | 0          | 0                   | 0                  | 0          | 0                                       | 483                 | 483                |
| Contractors                                 | 24                     | (3)               | 0          | 21                  | 21                 | 0          | 100.0%                                  | 81                  | 81                 |
| Entertainment                               | 1                      | (1)               | 0          | 0                   | 0                  | 0          | 0                                       | 1                   | 1                  |
| Fleet services                              | 92                     | 7                 | 0          | 99                  | 99                 | 0          | 100.0%                                  | 169                 | 169                |

**APPROPRIATION STATEMENT  
for the year ended 31 March 2019**

|  |               |              |          |               |          |               |               |               |
|--|---------------|--------------|----------|---------------|----------|---------------|---------------|---------------|
| Inventory: Clothing material and supplies            | 680           | (221)        | 0        | 459           | 0        | 100.0%        | 682           | 682           |
| Inventory: Other supplies                            | 0             | 0            | 0        | 0             | 0        | 0             | 297           | 297           |
| Consumable supplies                                  | 29            | (7)          | 0        | 22            | 0        | 100.0%        | 27            | 27            |
| Consumable: Stationery, printing and office supplies | 30            | 14           | 0        | 44            | 0        | 100.0%        | 172           | 172           |
| Operating leases                                     | 39            | 0            | 0        | 39            | 0        | 100.0%        | 131           | 131           |
| Property payments                                    | 580           | 186          | 0        | 766           | 0        | 100.0%        | 1,150         | 1,150         |
| Travel and subsistence                               | 142           | (58)         | 0        | 84            | 0        | 100.0%        | 147           | 147           |
| Training and development                             | 315           | (151)        | 0        | 164           | 0        | 100.0%        | 34            | 34            |
| Operating payments                                   | 7,961         | (3,972)      | 0        | 3,989         | 0        | 100.0%        | 7,964         | 7,964         |
| Venues and facilities                                | 13            | (12)         | 0        | 1             | 0        | 100.0%        | 29            | 29            |
| Rental and hiring                                    | 0             | 2            | 0        | 2             | 0        | 100.0%        | 0             | 0             |
| <b>Transfers and subsidies</b>                       | <b>21,404</b> | <b>3,803</b> | <b>0</b> | <b>25,207</b> | <b>0</b> | <b>100.0%</b> | <b>26,229</b> | <b>26,229</b> |
| Provinces and municipalities                         | 3,938         | 0            | 0        | 3,938         | 0        | 100.0%        | 6,500         | 6,500         |
| Municipalities                                       | 3,938         | 0            | 0        | 3,938         | 0        | 100.0%        | 6,500         | 6,500         |
| Municipal agencies and funds                         | 3,938         | 0            | 0        | 3,938         | 0        | 100.0%        | 6,500         | 6,500         |
| Non-profit institutions                              | 6,716         | (316)        | 0        | 6,400         | 0        | 100.0%        | 4,831         | 4,831         |
| Households   | 10,750        | 4,119        | 0        | 14,869        | 0        | 100.0%        | 14,898        | 14,898        |
| Social benefits                                      | 0             | 19           | 0        | 19            | 0        | 100.0%        | 25            | 25            |
| Other transfers to households                        | 10,750        | 4,100        | 0        | 14,850        | 0        | 100.0%        | 14,873        | 14,873        |
| <b>Payments for capital assets</b>                   | <b>486</b>    | <b>(47)</b>  | <b>0</b> | <b>439</b>    | <b>0</b> | <b>100.0%</b> | <b>666</b>    | <b>619</b>    |
| Machinery and equipment                              | 486           | (47)         | 0        | 439           | 0        | 100.0%        | 666           | 619           |
| Transport equipment                                  | 393           | (31)         | 0        | 362           | 0        | 100.0%        | 591           | 591           |

**APPROPRIATION STATEMENT  
for the year ended 31 March 2019**

|                                      |               |          |            |               |               |            |              |               |               |
|--------------------------------------|---------------|----------|------------|---------------|---------------|------------|--------------|---------------|---------------|
| Other machinery and equipment        | 93            | (16)     | 0          | 77            | 77            | 0          | 100.0%       | 75            | 28            |
| <b>Payments for financial assets</b> | <b>0</b>      | <b>0</b> | <b>0</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>   | <b>0</b>     | <b>8</b>      | <b>8</b>      |
| <b>Total</b>                         | <b>40,337</b> | <b>0</b> | <b>111</b> | <b>40,448</b> | <b>40,061</b> | <b>387</b> | <b>99.0%</b> | <b>48,257</b> | <b>47,801</b> |

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2019

| 3.1 SAFETY PARTNERSHIPS              | 2018/19                |                   |          |                     |                    |          | 2017/18                                 |                     |                    |
|--------------------------------------|------------------------|-------------------|----------|---------------------|--------------------|----------|---|---------------------|--------------------|
|                                      | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| Economic classification              | R'000                  | R'000             | R'000    | R'000               | R'000              | R'000    | %                                       | R'000               | R'000              |
| <b>Current payments</b>              | <b>9,392</b>           | <b>(4,129)</b>    | <b>0</b> | <b>5,263</b>        | <b>5,263</b>       | <b>0</b> | <b>100.0%</b>                           | <b>12,407</b>       | <b>12,310</b>      |
| Compensation of employees            | 0                      | 0                 | 0        | 0                   | 0                  | 0        | 0                                       | 1,144               | 1,047              |
| Goods and services                   | 9,392                  | (4,129)           | 0        | 5,263               | 5,263              | 0        | 100.0%                                  | 11,263              | 11,263             |
| <b>Transfers and subsidies</b>       | <b>21,381</b>          | <b>3,784</b>      | <b>0</b> | <b>25,165</b>       | <b>25,165</b>      | <b>0</b> | <b>100.0%</b>                           | <b>26,193</b>       | <b>26,193</b>      |
| Provinces and municipalities         | 3,938                  | 0                 | 0        | 3,938               | 3,938              | 0        | 100.0%                                  | 6,500               | 6,500              |
| Non-profit institutions              | 6,716                  | (316)             | 0        | 6,400               | 6,400              | 0        | 100.0%                                  | 4,831               | 4,831              |
| Households                           | 10,727                 | 4,100             | 0        | 14,827              | 14,827             | 0        | 100.0%                                  | 14,862              | 14,862             |
| <b>Payments for capital assets</b>   | <b>0</b>               | <b>0</b>          | <b>0</b> | <b>0</b>            | <b>0</b>           | <b>0</b> | <b>0</b>                                | <b>324</b>          | <b>277</b>         |
| Machinery and equipment              | 0                      | 0                 | 0        | 0                   | 0                  | 0        | 0                                       | 324                 | 277                |
| <b>Payments for financial assets</b> | <b>0</b>               | <b>0</b>          | <b>0</b> | <b>0</b>            | <b>0</b>           | <b>0</b> | <b>0</b>                                | <b>8</b>            | <b>8</b>           |
| <b>Total</b>                         | <b>30,773</b>          | <b>(345)</b>      | <b>0</b> | <b>30,428</b>       | <b>30,428</b>      | <b>0</b> | <b>100.0%</b>                           | <b>38,932</b>       | <b>38,788</b>      |

**APPROPRIATION STATEMENT  
for the year ended 31 March 2019**

|                                    | 2018/19                |                   |            |                     |                    |            | 2017/18                                 |                     |                    |
|------------------------------------|------------------------|-------------------|------------|---------------------|--------------------|------------|---|---------------------|--------------------|
|                                    | Adjusted Appropriation | Shifting of Funds | Virement   | Final Appropriation | Actual Expenditure | Variance   | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
|                                    | R'000                  | R'000             | R'000      | R'000               | R'000              | R'000      | %                                       | R'000               | R'000              |
| <b>Economic classification</b>     |                        |                   |            |                     |                    |            |   |                     |                    |
| <b>Current payments</b>            | <b>9,055</b>           | <b>373</b>        | <b>111</b> | <b>9,539</b>        | <b>9,152</b>       | <b>387</b> | <b>95.9%</b>                            | <b>8,947</b>        | <b>8,635</b>       |
| Compensation of employees          | 6,569                  | (19)              | 0          | 6,550               | 6,163              | 387        | 94.1%                                   | 6,600               | 6,288              |
| Goods and services                 | 2,486                  | 392               | 111        | 2,989               | 2,989              | 0          | 100.0%                                  | 2,347               | 2,347              |
| <b>Transfers and subsidies</b>     | <b>23</b>              | <b>19</b>         | <b>0</b>   | <b>42</b>           | <b>42</b>          | <b>0</b>   | <b>100.0%</b>                           | <b>36</b>           | <b>36</b>          |
| Households                         | 23                     | 19                | 0          | 42                  | 42                 | 0          | 100.0%                                  | 36                  | 36                 |
| <b>Payments for capital assets</b> | <b>486</b>             | <b>(47)</b>       | <b>0</b>   | <b>439</b>          | <b>439</b>         | <b>0</b>   | <b>100.0%</b>                           | <b>342</b>          | <b>342</b>         |
| Machinery and equipment            | 486                    | (47)              | 0          | 439                 | 439                | 0          | 100.0%                                  | 342                 | 342                |
| <b>Total</b>                       | <b>9,564</b>           | <b>345</b>        | <b>111</b> | <b>10,020</b>       | <b>9,633</b>       | <b>387</b> | <b>96.1%</b>                            | <b>9,325</b>        | <b>9,013</b>       |

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2019

|   | PROGRAMME 4 : SECURITY RISK MANAGEMENT |                   |            |                     |                    |              | 2018/19                                 |               |                   | 2017/18            |  |  |
|---|--|-------------------|------------|---------------------|--------------------|--------------|---|---------------|-------------------|--------------------|--|--|
|   | Adjusted Appropriation                 | Shifting of Funds | Virement   | Final Appropriation | Actual Expenditure | Variance     | Expenditure as % of final appropriation | Appropriation | Final Expenditure | Actual Expenditure |  |  |
| Sub-programme                               | R'000                                  | R'000             | R'000      | R'000               | R'000              | R'000        | %                                       | R'000         | R'000             | R'000              |  |  |
| 1. Programme Support                        | 32,513                                 | (914)             | 0          | 31,599              | 31,443             | 156          | 99.5%                                   | 14,274        | 14,274            | 13,933             |  |  |
| 2. Provincial Security Operations           | 77,458                                 | 1,027             | 819        | 79,304              | 78,481             | 823          | 99.0%                                   | 74,273        | 74,273            | 73,316             |  |  |
| 3. Security Advisory Services               | 14,931                                 | (113)             | 0          | 14,818              | 14,597             | 221          | 98.5%                                   | 11,179        | 11,179            | 10,089             |  |  |
| <b>Total for sub-programmes</b>             | <b>124,902</b>                         | <b>0</b>          | <b>819</b> | <b>125,721</b>      | <b>124,521</b>     | <b>1,200</b> | <b>99.0%</b>                            | <b>99,726</b> | <b>99,726</b>     | <b>97,338</b>      |  |  |
| <b>Economic classification</b>              |  |                   |            |                     |                    |              |   |               |                   |                    |  |  |
| <b>Current payments</b>                     | <b>103,092</b>                         | <b>(547)</b>      | <b>819</b> | <b>103,364</b>      | <b>102,164</b>     | <b>1,200</b> | <b>98.8%</b>                            | <b>96,011</b> | <b>96,011</b>     | <b>93,623</b>      |  |  |
| Compensation of employees                   | 54,206                                 | (327)             | 0          | 53,879              | 52,679             | 1,200        | 97.8%                                   | 50,953        | 50,953            | 48,565             |  |  |
| Salaries and wages                          | 46,517                                 | (327)             | 0          | 46,190              | 45,113             | 1,077        | 97.7%                                   | 43,717        | 43,717            | 41,530             |  |  |
| Social contributions                        | 7,689                                  | 0                 | 0          | 7,689               | 7,566              | 123          | 98.4%                                   | 7,236         | 7,236             | 7,035              |  |  |
| Goods and services                          | 48,886                                 | (220)             | 819        | 49,485              | 49,485             | 0            | 100.0%                                  | 45,058        | 45,058            | 45,058             |  |  |
| Administrative fees                         | 53                                     | 5                 | 0          | 58                  | 58                 | 0            | 100.0%                                  | 34            | 34                | 34                 |  |  |
| Advertising                                 | 671                                    | (57)              | 0          | 614                 | 614                | 0            | 100.0%                                  | 321           | 321               | 321                |  |  |
| Minor assets                                | 123                                    | (30)              | 0          | 93                  | 93                 | 0            | 100.0%                                  | 55            | 55                | 55                 |  |  |
| Bursaries: Employees                        | 101                                    | 16                | 0          | 117                 | 117                | 0            | 100.0%                                  | 98            | 98                | 98                 |  |  |
| Catering: Departmental activities           | 449                                    | 88                | 0          | 537                 | 537                | 0            | 100.0%                                  | 571           | 571               | 571                |  |  |
| Communication                               | 1,445                                  | (259)             | 0          | 1,186               | 1,186              | 0            | 100.0%                                  | 1,166         | 1,166             | 1,166              |  |  |
| Computer services                           | 750                                    | 1,403             | 819        | 2,972               | 2,972              | 0            | 100.0%                                  | 31            | 31                | 31                 |  |  |
| Consultants: Business and advisory services | 310                                    | (300)             | 0          | 10                  | 10                 | 0            | 100.0%                                  | 0             | 0                 | 0                  |  |  |
| Legal services                              | 53                                     | 1                 | 0          | 54                  | 54                 | 0            | 100.0%                                  | 74            | 74                | 74                 |  |  |

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2019

|  |               |            |          |               |               |          |               |              |              |
|--|---------------|------------|----------|---------------|---------------|----------|---------------|--------------|--------------|
| Contractors  | 3,382         | 117        | 0        | 3,499         | 3,499         | 0        | 100.0%        | 3,300        | 3,300        |
| Entertainment  | 5             | (2)        | 0        | 3             | 3             | 0        | 10.0%         | 7            | 7            |
| Fleet services                                       | 1,727         | 103        | 0        | 1,830         | 1,830         | 0        | 100.0%        | 1,926        | 1,926        |
| Inventory: Clothing material and supplies            | 411           | 111        | 0        | 522           | 522           | 0        | 100.0%        | 821          | 821          |
| Inventory: Other supplies                            | 2,307         | (1,750)    | 0        | 557           | 557           | 0        | 100.0%        | 765          | 765          |
| Consumable supplies                                  | 928           | (127)      | 0        | 801           | 801           | 0        | 100.0%        | 593          | 593          |
| Consumable: Stationery, printing and office supplies | 147           | 7          | 0        | 154           | 154           | 0        | 100.0%        | 73           | 73           |
| Operating leases                                     | 131           | 19         | 0        | 150           | 150           | 0        | 100.0%        | 184          | 184          |
| Property payments                                    | 33,109        | 169        | 0        | 33,278        | 33,278        | 0        | 100.0%        | 31,752       | 31,752       |
| Travel and subsistence                               | 766           | 82         | 0        | 848           | 848           | 0        | 100.0%        | 1,240        | 1,240        |
| Training and development                             | 1,547         | 114        | 0        | 1,661         | 1,661         | 0        | 100.0%        | 1,745        | 1,745        |
| Operating payments                                   | 232           | (10)       | 0        | 222           | 222           | 0        | 100.0%        | 69           | 69           |
| Venues and facilities                                | 239           | 80         | 0        | 319           | 319           | 0        | 100.0%        | 233          | 233          |
| <b>Transfers and subsidies</b>                       | <b>13,905</b> | <b>457</b> | <b>0</b> | <b>14,362</b> | <b>14,362</b> | <b>0</b> | <b>100.0%</b> | <b>1,216</b> | <b>1,216</b> |
| Provinces and municipalities                         | 12,272        | 0          | 0        | 12,272        | 12,272        | 0        | 100.0%        | 0            | 0            |
| Municipalities                                       | 12,272        | 0          | 0        | 12,272        | 12,272        | 0        | 100.0%        | 0            | 0            |
| Municipal agencies and funds                         | 12,272        | 0          | 0        | 12,272        | 12,272        | 0        | 100.0%        | 0            | 0            |
| Departmental agencies and accounts                   | 3             | 0          | 0        | 3             | 3             | 0        | 100.0%        | 0            | 0            |
| Departmental agencies                                | 3             | 0          | 0        | 3             | 3             | 0        | 100.0%        | 0            | 0            |
| Non-profit institutions                              | 1,600         | 130        | 0        | 1,730         | 1,730         | 0        | 100.0%        | 900          | 900          |
| Households   | 30            | 327        | 0        | 357           | 357           | 0        | 100.0%        | 316          | 316          |
| Social benefits                                      | 30            | 327        | 0        | 357           | 357           | 0        | 100.0%        | 316          | 316          |
| <b>Payments for capital assets</b>                   | <b>7,900</b>  | <b>87</b>  | <b>0</b> | <b>7,987</b>  | <b>7,987</b>  | <b>0</b> | <b>100.0%</b> | <b>2,468</b> | <b>2,468</b> |
| Machinery and equipment                              | 7,900         | 87         | 0        | 7,987         | 7,987         | 0        | 100.0%        | 2,468        | 2,468        |

**APPROPRIATION STATEMENT  
for the year ended 31 March 2019**

|                                      |                |          |            |                |                |              |               |               |               |
|--------------------------------------|----------------|----------|------------|----------------|----------------|--------------|---------------|---------------|---------------|
| Transport equipment                  | 5,497          | 184      | 0          | 5,681          | 5,681          | 0            | 100.0%        | 1,410         | 1,410         |
| Other machinery and equipment        | 2,403          | (97)     | 0          | 2,306          | 2,306          | 0            | 100.0%        | 1,058         | 1,058         |
| <b>Payments for financial assets</b> | <b>5</b>       | <b>3</b> | <b>0</b>   | <b>8</b>       | <b>8</b>       | <b>0</b>     | <b>100.0%</b> | <b>31</b>     | <b>31</b>     |
| <b>Total</b>                         | <b>124,902</b> | <b>0</b> | <b>819</b> | <b>125,721</b> | <b>124,521</b> | <b>1,200</b> | <b>99.0%</b>  | <b>99,726</b> | <b>97,338</b> |



**APPROPRIATION STATEMENT**  
for the year ended 31 March 2019

| 4.1 PROGRAMME SUPPORT                | 2018/19                |                   |          |                     |                    |            | 2017/18                                 |                     |                    |
|--------------------------------------|------------------------|-------------------|----------|---------------------|--------------------|------------|---|---------------------|--------------------|
|                                      | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance   | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| Economic classification              | R'000                  | R'000             | R'000    | R'000               | R'000              | R'000      | %                                       | R'000               | R'000              |
| <b>Current payments</b>              | <b>14,287</b>          | <b>(1,212)</b>    | <b>0</b> | <b>13,075</b>       | <b>12,919</b>      | <b>156</b> | <b>98.8%</b>                            | <b>12,840</b>       | <b>12,499</b>      |
| Compensation of employees            | 6,878                  | 0                 | 0        | 6,878               | 6,722              | 156        | 97.7%                                   | 6,421               | 6,080              |
| Goods and services                   | 7,409                  | (1,212)           | 0        | 6,197               | 6,197              | 0          | 100.0%                                  | 6,419               | 6,419              |
| <b>Transfers and subsidies</b>       | <b>12,603</b>          | <b>130</b>        | <b>0</b> | <b>12,733</b>       | <b>12,733</b>      | <b>0</b>   | <b>100.0%</b>                           | <b>0</b>            | <b>0</b>           |
| Provinces and municipalities         | 11,000                 | 0                 | 0        | 11,000              | 11,000             | 0          | 100.0%                                  | 0                   | 0                  |
| Departmental agencies and accounts   | 1                      | 0                 | 0        | 1                   | 1                  | 0          | 100.0%                                  | 0                   | 0                  |
| Non-profit institutions              | 1,600                  | 130               | 0        | 1,730               | 1,730              | 0          | 100.0%                                  | 0                   | 0                  |
| Households                           | 2                      | 0                 | 0        | 2                   | 2                  | 0          | 100.0%                                  | 0                   | 0                  |
| <b>Payments for capital assets</b>   | <b>5,623</b>           | <b>168</b>        | <b>0</b> | <b>5,791</b>        | <b>5,791</b>       | <b>0</b>   | <b>100.0%</b>                           | <b>1,425</b>        | <b>1,425</b>       |
| Machinery and equipment              | 5,623                  | 168               | 0        | 5,791               | 5,791              | 0          | 100.0%                                  | 1,425               | 1,425              |
| <b>Payments for financial assets</b> | <b>0</b>               | <b>0</b>          | <b>0</b> | <b>0</b>            | <b>0</b>           | <b>0</b>   | <b>0</b>                                | <b>9</b>            | <b>9</b>           |
| <b>Total</b>                         | <b>32,513</b>          | <b>(914)</b>      | <b>0</b> | <b>31,599</b>       | <b>31,443</b>      | <b>156</b> | <b>99.5%</b>                            | <b>14,274</b>       | <b>13,933</b>      |

**APPROPRIATION STATEMENT  
for the year ended 31 March 2019**

| 4.2 PROVINCIAL SECURITY OPERATIONS   | 2018/19                |                   |            |                     |                    |            | 2017/18                                 |                     |                    |
|--------------------------------------|------------------------|-------------------|------------|---------------------|--------------------|------------|---|---------------------|--------------------|
|                                      | Adjusted Appropriation | Shifting of Funds | Virement   | Final Appropriation | Actual Expenditure | Variance   | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| Economic classification              | R'000                  | R'000             | R'000      | R'000               | R'000              | R'000      | %                                       | R'000               | R'000              |
| <b>Current payments</b>              | <b>75,239</b>          | <b>745</b>        | <b>819</b> | <b>76,803</b>       | <b>75,980</b>      | <b>823</b> | <b>98.9%</b>                            | <b>72,108</b>       | <b>71,151</b>      |
| Compensation of employees            | 34,790                 | (327)             | 0          | 34,463              | 33,640             | 823        | 97.6%                                   | 33,998              | 33,041             |
| Goods and services                   | 40,449                 | 1,072             | 819        | 42,340              | 42,340             | 0          | 100.0%                                  | 38,110              | 38,110             |
| <b>Transfers and subsidies</b>       | <b>30</b>              | <b>327</b>        | <b>0</b>   | <b>357</b>          | <b>357</b>         | <b>0</b>   | <b>100.0%</b>                           | <b>1,160</b>        | <b>1,160</b>       |
| Departmental agencies and accounts   | 2                      | 0                 | 0          | 2                   | 2                  | 0          | 100.0%                                  | 0                   | 0                  |
| Non-profit institutions              | 0                      | 0                 | 0          | 0                   | 0                  | 0          | 100.0%                                  | 900                 | 900                |
| Households                           | 28                     | 327               | 0          | 355                 | 355                | 0          | 100.0%                                  | 260                 | 260                |
| <b>Payments for capital assets</b>   | <b>2,184</b>           | <b>(48)</b>       | <b>0</b>   | <b>2,136</b>        | <b>2,136</b>       | <b>0</b>   | <b>100.0%</b>                           | <b>994</b>          | <b>994</b>         |
| Machinery and equipment              | 2,184                  | (48)              | 0          | 2,136               | 2,136              | 0          | 100.0%                                  | 994                 | 994                |
| <b>Payments for financial assets</b> | <b>5</b>               | <b>3</b>          | <b>0</b>   | <b>8</b>            | <b>8</b>           | <b>0</b>   | <b>100.0%</b>                           | <b>11</b>           | <b>11</b>          |
| <b>Total</b>                         | <b>77,458</b>          | <b>1,027</b>      | <b>819</b> | <b>79,304</b>       | <b>78,481</b>      | <b>823</b> | <b>99.0%</b>                            | <b>74,273</b>       | <b>73,316</b>      |

**APPROPRIATION STATEMENT  
for the year ended 31 March 2019**

| 4.3 SECURITY ADVISORY SERVICES       | 2018/19                |                   |          |                     |                    |            | 2017/18                                 |                     |                    |
|--------------------------------------|------------------------|-------------------|----------|---------------------|--------------------|------------|---|---------------------|--------------------|
|                                      | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance   | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
|                                      | R'000                  | R'000             | R'000    | R'000               | R'000              | R'000      | %                                       | R'000               | R'000              |
| <b>Economic classification</b>       |                        |                   |          |                     |                    |            |   |                     |                    |
| <b>Current payments</b>              | <b>13,566</b>          | <b>(80)</b>       | <b>0</b> | <b>13,486</b>       | <b>13,265</b>      | <b>221</b> | <b>98.4%</b>                            | <b>11,063</b>       | <b>9,973</b>       |
| Compensation of employees            | 12,538                 | 0                 | 0        | 12,538              | 12,317             | 221        | 98.2%                                   | 10,534              | 9,444              |
| Goods and services                   | 1,028                  | (80)              | 0        | 948                 | 948                | 0          | 100.0%                                  | 529                 | 529                |
| <b>Transfers and subsidies</b>       | <b>1,272</b>           | <b>0</b>          | <b>0</b> | <b>1,272</b>        | <b>1,272</b>       | <b>0</b>   | <b>100.0%</b>                           | <b>56</b>           | <b>56</b>          |
| Provinces and municipalities         | 1,272                  | 0                 | 0        | 1,272               | 1,272              | 0          | 100.0%                                  | 0                   | 0                  |
| Households                           | 0                      | 0                 | 0        | 0                   | 0                  | 0          | 0                                       | 56                  | 56                 |
| <b>Payments for capital assets</b>   | <b>93</b>              | <b>(33)</b>       | <b>0</b> | <b>60</b>           | <b>60</b>          | <b>0</b>   | <b>100.0%</b>                           | <b>49</b>           | <b>49</b>          |
| Machinery and equipment              | 93                     | (33)              | 0        | 60                  | 60                 | 0          | 100.0%                                  | 49                  | 49                 |
| <b>Payments for financial assets</b> | <b>0</b>               | <b>0</b>          | <b>0</b> | <b>0</b>            | <b>0</b>           | <b>0</b>   | <b>0</b>                                | <b>11</b>           | <b>11</b>          |
| <b>Total</b>                         | <b>14,931</b>          | <b>(113)</b>      | <b>0</b> | <b>14,818</b>       | <b>14,597</b>      | <b>221</b> | <b>98.5%</b>                            | <b>11,179</b>       | <b>10,089</b>      |

**NOTES TO THE APPROPRIATION STATEMENT  
for the year ended 31 March 2019**

**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 the note on Payments for financial assets to the Annual Financial Statements.

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

| <b>4.1 Per programme</b>      | <b>Final<br/>Appropriation</b> | <b>Actual<br/>Expenditure</b> | <b>Variance<br/>R'000</b> | <b>Variance as<br/>a % of Final<br/>Appropriation</b> |
|-------------------------------|--------------------------------|-------------------------------|---------------------------|---|
| Administration                | 94,091                         | 93,158                        | 933                       | 0,99%   |
| Civilian Oversight            | 83,164                         | 78,096                        | 5,068                     | 6,09%   |
| Provincial Policing Functions | 40,448                         | 40,061                        | 387                       | 0,96%   |
| Security Risk Management      | 125,721                        | 124,521                       | 1,200                     | 0,95%   |
| <b>Total</b>                  | <b>343,424</b>                 | <b>335,836</b>                | <b>7,588</b>              | <b>2,21%</b>  |

Variances are attributed to the underspending coming from Compensation of Employees (R4, 003 mil.), Goods & Services (R3, 298 mil.).

|                                  |               |               |            |              |
|----------------------------------|---------------|---------------|------------|--------------|
| <b>Programme: Administration</b> | <b>94,091</b> | <b>93,158</b> | <b>933</b> | <b>0,99%</b> |
|----------------------------------|---------------|---------------|------------|--------------|

Underspending due to the lead time in filling of posts, promotions and attrition rate in the programme.

|                                      |               |               |              |              |
|--------------------------------------|---------------|---------------|--------------|--------------|
| <b>Programme: Civilian Oversight</b> | <b>83,164</b> | <b>78,096</b> | <b>5,068</b> | <b>6,09%</b> |
|--------------------------------------|---------------|---------------|--------------|--------------|

Underspending due to the delay in finalization of the technical specifications and lack of market response to Wi-Fi Neighbourhood Watch project.



**STATEMENT OF FINANCIAL PERFORMANCE**  
for the year ended 31 March 2019

|   | Note | 2018/19<br>R'000 | 2017/18<br>R'000 |
|---|------|------------------|------------------|
| <b>REVENUE</b>                                    |      |                  |                  |
| Annual appropriation                              | 1    | 343,424          | 304,356          |
| Departmental revenue                              | 2    | 136              | 0                |
| <b>TOTAL REVENUE</b>                              |      | <b>343,560</b>   | <b>304,356</b>   |
| <b>EXPENDITURE</b>                                |      |                  |                  |
| <b>Current expenditure</b>                        |      |                  |                  |
| Compensation of employees                         | 4    | 142,184          | 134,674          |
| Goods and services                                | 5    | 88,739           | 83,236           |
| <b>Total current expenditure</b>                  |      | <b>230,923</b>   | <b>217,910</b>   |
| <b>Transfers and subsidies</b>                    |      |                  |                  |
| Transfers and subsidies                           | 7    | 91,616           | 69,811           |
| <b>Total transfers and subsidies</b>              |      | <b>91,616</b>    | <b>69,811</b>    |
| <b>Expenditure for capital assets</b>             |      |                  |                  |
| Tangible assets                                   | 8    | 13,169           | 7,276            |
| <b>Total expenditure for capital assets</b>       |      | <b>13,169</b>    | <b>7,276</b>     |
| <b>Payments for financial assets</b>              | 6    | <b>128</b>       | <b>384</b>       |
| <b>TOTAL EXPENDITURE</b>                          |      | <b>335,836</b>   | <b>295,381</b>   |
| <b>SURPLUS FOR THE YEAR</b>                       |      | <b>7,724</b>     | <b>8,975</b>     |
| <b>Reconciliation of Net Surplus for the year</b> |      |                  |                  |
| Voted funds                                       |      | 7,588            | 8,975            |
| Departmental revenue and NRF Receipts             | 13   | 136              | 0                |
| <b>SURPLUS FOR THE YEAR</b>                       |      | <b>7,724</b>     | <b>8,975</b>     |

PART E: Financial Information

STATEMENT OF FINANCIAL POSITION  
for the year ended 31 March 2019

|   | Note | 2018/19<br>R'000 | 2017/18<br>R'000 |
|---|------|------------------|------------------|
| <b>ASSETS</b>   |      |                  |                  |
| <b>Current assets</b>   |      | <b>7,350</b>     | <b>8,706</b>     |
| Cash and cash equivalents   | 9    | 7,248            | 8,653            |
| Prepayments and advances  | 10   | 10               | 0                |
| Receivables   | 11   | 92               | 53               |
| <b>Non-current assets</b>   |      | <b>731</b>       | <b>666</b>       |
| Receivables   | 11   | 731              | 666              |
| <b>TOTAL ASSETS</b>   |      | <b>8,081</b>     | <b>9,372</b>     |
| <b>LIABILITIES</b>  |      |                  |                  |
| <b>Current liabilities</b>  |      | <b>7,621</b>     | <b>9,282</b>     |
| Voted funds to be surrendered to the Revenue Fund                           | 12   | 7,588            | 8,975            |
| Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund | 13   | 6                | 139              |
| Payables  | 14   | 27               | 168              |
| <b>TOTAL LIABILITIES</b>  |      | <b>7,621</b>     | <b>9,282</b>     |
| <b>NET ASSETS</b>   |      | <b>460</b>       | <b>90</b>        |
| <b>Represented by:</b>  |      |                  |                  |
| Recoverable revenue   |      | 460              | 90               |
| <b>TOTAL</b>  |      | <b>460</b>       | <b>90</b>        |

STATEMENT OF CHANGES IN NET ASSETS  
for the year ended 31 March 2019

|   | Note | 2018/19<br>R'000 | 2017/18<br>R'000 |
|---|------|------------------|------------------|
| <b>Recoverable revenue</b>                          |      |                  |                  |
| Opening balance                                     |      | 90               | 132              |
| Transfers:  |      | 370              | (42)             |
| Irrecoverable amounts written off                   | 6.2  | 0                | (17)             |
| Debts recovered (included in departmental receipts) |      | (68)             | (124)            |
| Debts raised  |      | 438              | 99               |
| Closing balance                                     |      | 460              | 90               |
| <b>TOTAL</b>  |      | <b>460</b>       | <b>90</b>        |



PART E: Financial Information

**CASH FLOW STATEMENT**  
for the year ended 31 March 2019

|  | Note | 2018/19<br>R'000 | 2017/18<br>R'000 |
|--|------|------------------|------------------|
| <b>CASH FLOWS FROM OPERATING ACTIVITIES</b>              |      |                  |                  |
| Receipts   |      | 343,978          | 304,746          |
| Annual appropriated funds received                       | 1.1  | 343,424          | 304,356          |
| Departmental revenue received                            | 2    | 554              | 390              |
| Net (increase)/decrease in working capital               |      | (255)            | 88               |
| Surrendered to Revenue Fund                              |      | (9,662)          | (3,068)          |
| Surrendered to RDP Fund/Donor                            |      | 0                | (283)            |
| Current payments   |      | (230,923)        | (217,910)        |
| Payments for financial assets                            |      | (128)            | (384)            |
| Transfers and subsidies paid                             |      | (91,616)         | (69,811)         |
| <b>Net cash flow available from operating activities</b> | 15   | <b>11,394</b>    | <b>13,378</b>    |
| <b>CASH FLOWS FROM INVESTING ACTIVITIES</b>              |      |                  |                  |
| Payments for capital assets                              | 8    | (13,169)         | (7,276)          |
| <b>Net cash flows from investing activities</b>          |      | <b>(13,169)</b>  | <b>(7,276)</b>   |
| <b>CASH FLOWS FROM FINANCING ACTIVITIES</b>              |      |                  |                  |
| Increase/(Decrease) in net assets                        |      | 370              | (42)             |
| <b>Net cash flows from financing activities</b>          |      | <b>370</b>       | <b>(42)</b>      |
| Net (decrease)/increase in cash and cash equivalents     |      | (1,405)          | 6,060            |
| Cash and cash equivalents at beginning of period         |      | 8,653            | 2,593            |
| <b>Cash and cash equivalents at end of period</b>        | 16   | <b>7,248</b>     | <b>8,653</b>     |

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2019

**PART A: ACCOUNTING POLICIES**

| <b>Summary of significant accounting policies</b>   |  |
|---|--|
| <p>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.</p> <p>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.</p> <p>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.</p> |  |
| <b>1</b>  | <p><b>Basis of preparation</b></p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>   |
| <b>2</b>  | <p><b>Going concern</b></p> <p>The financial statements have been prepared on a going concern basis.</p>   |
| <b>3</b>  | <p><b>Presentation currency</b></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>  |
| <b>4</b>  | <p><b>Rounding</b></p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>  |
| <b>5</b>  | <p><b>Foreign currency translation</b></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>   |
| <b>6</b>  | <p><b>Comparative information</b></p>  |
| <b>6.1</b>  | <p><b>Prior period comparative information</b></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>   |
| <b>6.2</b>  | <p><b>Current year comparison with budget</b></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>   |
| <b>7</b>  | <p><b>Revenue</b></p>  |
| <b>7.1</b>  | <p><b>Appropriated funds</b></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> |

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2019

|              |   |
|--------------|---|
| <b>7.2</b>   | <p><b>Departmental revenue</b></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. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>   |
| <b>8</b>     | <p><b>Expenditure</b></p>   |
| <b>8.1</b>   | <p><b>Compensation of employees</b></p>   |
| <b>8.1.1</b> | <p><b>Salaries and wages</b></p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>   |
| <b>8.1.2</b> | <p><b>Social contributions</b></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>  |
| <b>8.2</b>   | <p><b>Other expenditure</b></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>  |
| <b>8.3</b>   | <p><b>Accruals and payables not recognised</b></p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.</p>   |
| <b>8.4</b>   | <p><b>Leases</b></p>  |
| <b>8.4.1</b> | <p><b>Operating leases</b></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>   |
| <b>8.4.2</b> | <p><b>Finance leases</b></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"> <li>• cost, being the fair value of the asset; or</li> <li>• the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.</li> </ul> <p>Finance lease liabilities are not recognised in the statement of financial position and as such finance lease payments do not reduce liabilities in the statement of financial position. Payments to the lessors are recognised as payments for capital assets in the statement of financial performance and as a result are reflected as cash for investing activities in the cash flow statement.</p> |

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2019

|             |  |
|-------------|--|
| <b>9</b>    | <b>Aid Assistance</b>  |
| <b>9.1</b>  | <p><b>Aid assistance received</b></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>                            |
| <b>9.2</b>  | <p><b>Aid assistance paid</b></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>   |
| <b>10</b>   | <p><b>Cash and cash equivalents</b></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>   |
| <b>11</b>   | <p><b>Prepayments and advances</b></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>  |
| <b>12</b>   | <p><b>Loans and receivables</b></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>  |
| <b>13</b>   | <b>Financial assets</b>  |
| <b>13.1</b> | <p><b>Financial assets (not covered elsewhere)</b></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 asset.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p> |
| <b>13.2</b> | <p><b>Impairment of financial assets</b></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>  |
| <b>14</b>   | <p><b>Payables</b></p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>   |

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2019**

|             |  |
|-------------|--|
| <b>15</b>   | <b>Capital Assets</b>  |
| <b>15.1</b> | <p><b>Movable capital assets</b></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 forms part of the cost of the existing asset when ready for use.</p>   |
| <b>15.2</b> | <p><b>Intangible assets</b></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 of a capital nature forms part of the cost of the existing asset when ready for use.</p> |
| <b>16</b>   | <b>Provisions and Contingents</b>  |
| <b>16.1</b> | <p><b>Provisions</b></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>  |
| <b>16.2</b> | <p><b>Contingent liabilities</b></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>  |

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2019**

|             |   |
|-------------|---|
| <b>16.3</b> | <p><b>Contingent assets</b></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>  |
| <b>16.4</b> | <p><b>Commitments</b></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>  |
| <b>17</b>   | <p><b>Fruitless and wasteful expenditure</b></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>   |
| <b>18</b>   | <p><b>Irregular expenditure</b></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>   |
| <b>19</b>   | <p><b>Changes in accounting policies, accounting estimates and errors</b></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. Changes in accounting estimates are applied prospectively in accordance with MCS requirements. Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p> |
| <b>20</b>   | <p><b>Events after the reporting date</b></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>  |
| <b>21</b>   | <p><b>Departures from the MCS requirements</b></p> <p>The financial statements present fairly the department's primary and secondary information and has complied with the Standard.</p>  |

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2019

|           |   |
|-----------|---|
| <b>22</b> | <p><b>Recoverable revenue</b></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>  |
| <b>27</b> | <p><b>Related party transactions</b></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>   |
| <b>28</b> | <p><b>Inventories (Effective from date determined in a Treasury Instruction)</b></p> <p>At the date of acquisition, inventories are recognised at cost in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.</p> <p>The cost of inventories is assigned by using the weighted average cost basis.</p> |
| <b>30</b> | <p><b>Employee benefits</b></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 2019

PART B: EXPLANATORY NOTES

1. Annual Appropriation

1.1 Annual Appropriation

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

|                                  | 2018/19                |                             |   | 2017/18                |                           |
|----------------------------------|------------------------|-----------------------------|---|------------------------|---------------------------|
|                                  | Final<br>Appropriation | Actual<br>Funds<br>Received | Funds not<br>requested/<br>not received | Final<br>Appropriation | Appropriation<br>received |
|                                  | R'000                  | R'000                       | R'000                                   | R'000                  | R'000                     |
| Administration                   | 94,091                 | 94,091                      | 0                                       | 87,261                 | 87,261                    |
| Civilian Oversight               | 83,164                 | 83,164                      | 0                                       | 69,112                 | 69,112                    |
| Provincial Policing<br>Functions | 40,448                 | 40,448                      | 0                                       | 48,257                 | 48,257                    |
| Security Risk<br>Management      | 125,721                | 125,721                     | 0                                       | 99,726                 | 99,726                    |
| <b>Total</b>                     | <b>343,424</b>         | <b>343,424</b>              | <b>0</b>                                | <b>304,356</b>         | <b>304,356</b>            |

The increased allocations are mainly due to additional funding received in the adjustment budget.

1.2 Conditional grants

|  | Note | 2018/19      | 2017/18      |
|--|------|--------------|--------------|
|  |      | R'000        | R'000        |
| Total grants received                                      | 32   | 7,957        | 3,328        |
| <b>Provincial grants included in Total Grants received</b> |      | <u>7,957</u> | <u>3,328</u> |



**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2019

**2. Departmental revenue**

|   | Note | 2018/19<br>R'000  | 2017/18<br>R'000 |
|---|------|-------------------|------------------|
| Sales of goods and services other than capital assets | 2.1  | 165               | 145              |
| Transactions in financial assets and liabilities      | 2.2  | 389               | 245              |
| Total revenue collected                               |      | <u>554</u>        | <u>390</u>       |
| Less: Own revenue included in appropriation           | 13   | (418)             | (390)            |
| <b>Departmental revenue collected</b>                 |      | <b><u>136</u></b> | <b><u>0</u></b>  |

\*Prior year figures has been adjusted, due to the fact that tax revenue regarding Western Cape Liquor Authority should not be recognised.

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

|  | Note | 2018/19<br>R'000  | 2017/18<br>R'000  |
|--|------|-------------------|-------------------|
| Sales of goods and services produced by the department | 2    | 165               | 145               |
| *Other sales   |      | <u>165</u>        | <u>145</u>        |
| <b>Total</b>   |      | <b><u>165</u></b> | <b><u>145</u></b> |

\*Revenue from sales of access cards, disposed minor assets and commission received on insurance and garnishee deductions.

**2.2 Transactions in financial assets and liabilities**

|   | Note | 2018/19<br>R'000  | 2017/18<br>R'000  |
|---|------|-------------------|-------------------|
| Receivables                                   | 2    | 68                | 117               |
| *Other Receipts including Recoverable Revenue |      | 321               | 128               |
| <b>Total</b>                                  |      | <b><u>389</u></b> | <b><u>245</u></b> |

\*Increase in debt recovered relating to previous financial year.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2019

**2.3 Cash received not recognised (not included in the main note)**

| Name of entity                | 2018/19         |                                 | Balance  |
|-------------------------------|-----------------|---------------------------------|----------|
|                               | Amount received | Amount paid to the revenue fund |          |
|                               | R'000           | R'000                           |          |
| Western Cape Liquor Authority | 35,974          | (35,974)                        | 0        |
| <b>Total</b>                  | <b>35,974</b>   | <b>(35,974)</b>                 | <b>0</b> |

| Name of entity                | 2017/18         |                                 | Balance  |
|-------------------------------|-----------------|---------------------------------|----------|
|                               | Amount received | Amount paid to the revenue fund |          |
|                               | R'000           | R'000                           |          |
| Western Cape Liquor Authority | 36,222          | (36,222)                        | 0        |
| <b>Total</b>                  | <b>36,222</b>   | <b>(36,222)</b>                 | <b>0</b> |

**3. Aid assistance**

|                                     | Note | 2018/19  | 2017/18  |
|-------------------------------------|------|----------|----------|
|                                     |      | R'000    | R'000    |
| Opening Balance                     |      | 0        | 283      |
| Transfers to or from retained funds |      | 0        | (283)    |
| <b>Closing Balance</b>              |      | <b>0</b> | <b>0</b> |

**4. Compensation of employees**

**4.1 Salaries and Wages**

|                                  | Note | 2018/19        | 2017/18        |
|----------------------------------|------|----------------|----------------|
|                                  |      | R'000          | R'000          |
| Basic salary                     |      | 100,042        | 94,865         |
| Performance award                |      | 1,458          | 1,312          |
| Compensative/circumstantial      |      | 4,200          | 4,129          |
| Other non-pensionable allowances |      | 18,228         | 17,298         |
| <b>*Total</b>                    |      | <b>123,928</b> | <b>117,604</b> |

\*Increase in COE due to cost of living annual adjustment and notch increases.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2019

**4.2 Social contributions**

|  | Note | <b>2018/19</b> | <b>2017/18</b> |
|--|------|----------------|----------------|
|  |      | <b>R'000</b>   | <b>R'000</b>   |
| Employer contributions                 |      |                |                |
| Pension                                |      | 11,940         | 11,252         |
| Medical                                |      | 6,286          | 5,792          |
| Bargaining council                     |      | 30             | 26             |
| <b>Total</b>                           |      | <b>18,256</b>  | <b>17,070</b>  |
| <b>Total compensation of employees</b> |      | <b>142,184</b> | <b>134,674</b> |
| Average number of employees            |      | 322            | 326            |

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2019

**5. Goods and services**

|   | Note | 2018/19<br>R'000 | 2017/18<br>R'000 |
|---|------|------------------|------------------|
| Administrative fees                           |      | 145              | 126              |
| *Advertising                                  |      | 7,529            | 5,479            |
| Minor assets                                  | 5.1  | 539              | 596              |
| Bursaries (employees)                         |      | 247              | 423              |
| Catering                                      |      | 2,901            | 2,912            |
| Communication                                 |      | 2,261            | 1,980            |
| Computer services                             | 5.2  | 3,739            | 790              |
| **Consultants: Business and advisory services |      | 1,704            | 807              |
| Legal services                                |      | 55               | 383              |
| Contractors                                   |      | 4,218            | 4,100            |
| Agency and support / outsourced services      |      | 0                | 1,076            |
| Entertainment                                 |      | 26               | 27               |
| Audit cost – external                         | 5.3  | 3,241            | 3,570            |
| Fleet services                                |      | 3,400            | 3,682            |
| Inventory                                     | 5.4  | 2,093            | 2,974            |
| Consumables                                   | 5.5  | 1,877            | 2,018            |
| Operating leases                              |      | 898              | 1,029            |
| Property payments                             | 5.6  | 34,802           | 33,028           |
| Rental and hiring                             |      | 6                | 12               |
| Travel and subsistence                        | 5.7  | 2,816            | 3,006            |
| Venues and facilities                         |      | 692              | 510              |
| Training and development                      |      | 2,434            | 1,854            |
| Other operating expenditure                   | 5.8  | 13,116           | 12,854           |
| <b>Total</b>                                  |      | <b>88,739</b>    | <b>83,236</b>    |

\*Advertising - Increase due to Alcohol Harms Reduction Game Changer and additional promotional work for Ombudsman and Safety Promotions.

\*\*Consultants – Expenditure relates to development of the Provincial response to National Anti-Gang strategy and the evaluation report of the Youth Work Programme.

**5.1 Minor assets**

|                         | Note | 2018/19<br>R'000 | 2017/18<br>R'000 |
|-------------------------|------|------------------|------------------|
| <b>Tangible assets</b>  | 5    | <b>539</b>       | <b>596</b>       |
| Machinery and equipment |      | 539              | 596              |
| <b>Total</b>            |      | <b>539</b>       | <b>596</b>       |

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2019

**5.2 Computer services**

|                                      | Note | 2018/19      | 2017/18    |
|--------------------------------------|------|--------------|------------|
|                                      |      | R'000        | R'000      |
| SITA computer services               | 5    | 470          | 504        |
| *External computer service providers |      | 3,269        | 286        |
| <b>Total</b>                         |      | <b>3,739</b> | <b>790</b> |

\*Increase in external computer services is due to upgrades to the control room for security operations at 4 Dorp Street.

**5.3 Audit cost – External**

|                   | Note | 2018/19      | 2017/18      |
|-------------------|------|--------------|--------------|
|                   |      | R'000        | R'000        |
| Regularity audits | 5    | 3,241        | 3,570        |
| <b>Total</b>      |      | <b>3,241</b> | <b>3,570</b> |

**5.4 Inventory**

|                                   | Note | 2018/19      | 2017/18      |
|-----------------------------------|------|--------------|--------------|
|                                   |      | R'000        | R'000        |
| Clothing material and accessories | 5    | 2,093        | 2,974        |
| <b>Total</b>                      |      | <b>2,093</b> | <b>2,974</b> |

**5.5 Consumables**

|  | Note | 2018/19      | 2017/18      |
|--|------|--------------|--------------|
|  |      | R'000        | R'000        |
| Consumable supplies                      | 5    | 1,115        | 934          |
| Uniform and clothing                     |      | 553          | 556          |
| Household supplies                       |      | 390          | 278          |
| IT consumables                           |      | 61           | 43           |
| Other consumables                        |      | 111          | 57           |
| Stationery, printing and office supplies |      | 762          | 1,084        |
| <b>Total</b>                             |      | <b>1,877</b> | <b>2,018</b> |

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2019

**5.6 Property payments**

|                    | Note | 2018/19       | 2017/18       |
|--------------------|------|---------------|---------------|
|                    |      | R'000         | R'000         |
| Municipal services | 5    | 0             | 312           |
| *Other             |      | 34,802        | 32,716        |
| <b>Total</b>       |      | <b>34,802</b> | <b>33,028</b> |

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

**5.7 Travel and subsistence**

|              | Note | 2018/19      | 2017/18      |
|--------------|------|--------------|--------------|
|              |      | R'000        | R'000        |
| Local        | 5    | 2,797        | 2,926        |
| *Foreign     |      | 19           | 80           |
| <b>Total</b> |      | <b>2,816</b> | <b>3,006</b> |

\*The Ombudsman was invited to attend the 6<sup>th</sup> African Ombudsman and Mediators Association General Assembly in Rwanda.

**5.8 Other operating expenditure**

|   | Note | 2018/19       | 2017/18       |
|---|------|---------------|---------------|
|   |      | R'000         | R'000         |
| Professional bodies, membership and subscription fees | 5    | 55            | 63            |
| *Other  |      | 13,061        | 12,791        |
| <b>Total</b>  |      | <b>13,116</b> | <b>12,854</b> |

|  | 2018/19 | 2017/18 |
|--|---------|---------|
|  | R'000   | R'000   |
| *The majority of Other operating expenditure relates to the following: |         |         |
| Honoraria EPWP volunteer workers                                       | 11,965  | 11,701  |
| Printing and Publication   | 727     | 893     |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2019

6. Payments for financial assets

|  | Note | 2018/19<br>R'000 | 2017/18<br>R'000 |
|--|------|------------------|------------------|
| Material losses through criminal conduct |      | 15               | 18               |
| Theft                                    | 6.3  | 15               | 18               |
| Other material losses written off        | 6.1  | 66               | 230              |
| Debts written off                        | 6.2  | 47               | 136              |
| <b>Total</b>                             |      | <b>128</b>       | <b>384</b>       |

6.1 Other material losses written off

|                                 | Note | 2018/19<br>R'000 | 2017/18<br>R'000 |
|---------------------------------|------|------------------|------------------|
| <b>Nature of losses</b>         | 6    |                  |                  |
| Vis major or unavoidable causes |      | 66               | 230              |
| <b>Total</b>                    |      | <b>66</b>        | <b>230</b>       |

|  | Note | 2018/19<br>R'000 | 2017/18<br>R'000 |
|--|------|------------------|------------------|
| <b>Description of significant Vis major losses written off</b> |      |                  |                  |
| GG vehicles damaged.   |      | 65               | 200              |
| Fruitless and wasteful expenditure.                            | 24.1 | 1                | 30               |

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2019

**6.2 Debts written off**

|                                      | Note | 2018/19   | 2017/18    |
|--------------------------------------|------|-----------|------------|
|                                      | 6    | R'000     | R'000      |
| <b>Nature of debts written off</b>   |      |           |            |
| Recoverable revenue written off      |      |           |            |
| Salary overpayment                   |      | 0         | 3          |
| Leave without pay and telephone debt |      | 0         | 13         |
| Leave overpayment                    |      | 0         | 1          |
| <b>Total</b>                         |      | <b>0</b>  | <b>17</b>  |
| <b>Other debt written off</b>        |      |           |            |
| Bursary debt                         |      | 6         | 0          |
| Salary overpayment and garnishee     |      | 38        | 112        |
| Leave without pay and telephone debt |      | 0         | 4          |
| Bond debt                            |      | 3         | 3          |
| <b>Total</b>                         |      | <b>47</b> | <b>119</b> |
| <b>Total debt written off</b>        |      | <b>47</b> | <b>136</b> |

**6.3 Details of theft**

|                        | Note | 2018/19   | 2017/18   |
|------------------------|------|-----------|-----------|
|                        | 6    | R'000     | R'000     |
| <b>Nature of theft</b> |      |           |           |
| Mala fide              |      | 15        | 18        |
| <b>Total</b>           |      | <b>15</b> | <b>18</b> |

|   | 2018/19 | 2017/18 |
|---|---------|---------|
|   | R'000   | R'000   |
| <b>Description of significant Mala fide cases</b> |         |         |
| Laptop  | 15      | 11      |
| Camera  | 0       | 7       |



NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2019

7. Transfers and subsidies

|                                    |              | 2018/19<br>R'000 | 2017/18<br>R'000 |
|------------------------------------|--------------|------------------|------------------|
|                                    | Note         |                  |                  |
| Provinces and municipalities       | 33, Annex 1A | 21,562           | 6,845            |
| Departmental agencies and accounts | Annex 1B     | 42,991           | 38,701           |
| Non-profit institutions            | Annex 1C     | 8,130            | 6,358            |
| Households                         | Annex 1D     | 18,933           | 17,907           |
| <b>Total</b>                       |              | <b>91,616</b>    | <b>69,811</b>    |

8. Expenditure for capital assets

|                         | Note | 2018/19<br>R'000 | 2017/18<br>R'000 |
|-------------------------|------|------------------|------------------|
| <b>Tangible assets</b>  |      | 13,169           | 7,276            |
| Machinery and equipment | 27   | 13,169           | 7,276            |
| <b>Total</b>            |      | <b>13,169</b>    | <b>7,276</b>     |

8.1 Analysis of funds utilised to acquire capital assets – 2018/19

|                         | Voted funds<br>R'000 | Aid assistance<br>R'000 | Total<br>R'000 |
|-------------------------|----------------------|-------------------------|----------------|
| <b>Tangible assets</b>  | 13,169               | 0                       | 13,169         |
| Machinery and equipment | 13,169               | 0                       | 13,169         |
| <b>Total</b>            | <b>13,169</b>        | <b>0</b>                | <b>13,169</b>  |

8.2 Analysis of funds utilised to acquire capital assets – 2017/18

|                         | Voted funds<br>R'000 | Aid assistance<br>R'000 | Total<br>R'000 |
|-------------------------|----------------------|-------------------------|----------------|
| <b>Tangible assets</b>  | 7,276                | 0                       | 7,276          |
| Machinery and equipment | 7,276                | 0                       | 7,276          |
| <b>Total</b>            | <b>7,276</b>         | <b>0</b>                | <b>7,276</b>   |

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2019

**8.3 Finance lease expenditure included in Expenditure for capital assets**

|                         | Note | 2018/19<br>R'000 | 2017/18<br>R'000 |
|-------------------------|------|------------------|------------------|
| <b>Tangible assets</b>  |      | <b>4</b>         | <b>155</b>       |
| Machinery and equipment |      | 4                | 155              |
| <b>Total</b>            |      | <b>4</b>         | <b>155</b>       |

The number of devices were reduced from 69 in 2017/18 to 1 in 2018/19.

**9. Cash and cash equivalents**

|  | Note | 2018/19<br>R'000 | 2017/18<br>R'000 |
|--|------|------------------|------------------|
| Consolidated Paymaster General Account |      | 7,215            | 8,651            |
| Disbursements                          |      | 31               | 0                |
| Cash on hand                           |      | 2                | 2                |
| <b>Total</b>                           |      | <b>7,248</b>     | <b>8,653</b>     |

**10. Prepayments and advances**

|                | Note | 2018/19<br>R'000 | 2017/18<br>R'000 |
|----------------|------|------------------|------------------|
| Staff advances |      | 10               | 0                |
| <b>Total</b>   |      | <b>10</b>        | <b>0</b>         |

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2019**

**10.1 Advances (Expensed)**

| Note               | Amount as<br>at 1 April<br>2018 | Less:<br>Received in<br>the current<br>year | Add or Less:<br>Other | Add:<br>Current Year<br>prepayments | Amount as<br>at 31 March<br>2019 |
|--------------------|---------------------------------|---|-----------------------|-------------------------------------|----------------------------------|
|                    | R'000                           | R'000                                       | R'000                 | R'000                               | R'000                            |
| Other Institutions | 0                               | 0   | 0                     | 4,043                               | 4,043                            |
| <b>Total</b>       | <b>0</b>                        | <b>0</b>                                    | <b>0</b>              | <b>4,043</b>                        | <b>4,043</b>                     |

| Note               | Amount as<br>at 1 April<br>2017 | Less:<br>Received in<br>the current<br>year | Add or Less:<br>Other | Add:<br>Current Year<br>prepayments | Amount as<br>at 31 March<br>2018 |
|--------------------|---------------------------------|---|-----------------------|-------------------------------------|----------------------------------|
|                    | R'000                           | R'000                                       | R'000                 | R'000                               | R'000                            |
| Other Institutions | 500                             | 500   | 0                     | 0                                   | 0                                |
| <b>Total</b>       | <b>500</b>                      | <b>500</b>                                  | <b>0</b>              | <b>0</b>                            | <b>0</b>                         |

Payment made to GMT for vehicles which were not received at financial year end. R4, 042, 700. 70 expensed in line with MCS chapter General Departmental Assets and Liabilities paragraph 6.

**11. Receivables**

|                                    | Note | 2018/19   |             |            | 2017/18   |             |            |
|------------------------------------|------|-----------|-------------|------------|-----------|-------------|------------|
|                                    |      | Current   | Non-current | Total      | Current   | Non-current | Total      |
|                                    |      | R'000     | R'000       | R'000      | R'000     | R'000       | R'000      |
| Claims recoverable                 | 11.1 | 0         | 0           | 0          | 22        | 0           | 22         |
| Staff debt                         | 11.2 | 60        | 731         | 791        | 13        | 666         | 679        |
| Fruitless and wasteful expenditure | 11.4 | 2         | 0           | 2          | 1         | 0           | 1          |
| Other debtors                      | 11.3 | 30        | 0           | 30         | 17        | 0           | 17         |
| <b>Total</b>                       |      | <b>92</b> | <b>731</b>  | <b>823</b> | <b>53</b> | <b>666</b>  | <b>719</b> |

**11.1 Claims recoverable**

|                        | Note           | 2018/19<br>R'000 | 2017/18<br>R'000 |
|------------------------|----------------|------------------|------------------|
| Provincial departments | 11 and Annex 3 | 0                | 22               |
| <b>Total</b>           |                | <b>0</b>         | <b>22</b>        |

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2019

**11.2 Staff debt**

|                         | Note | 2018/19    | 2017/18    |
|-------------------------|------|------------|------------|
|                         |      | R'000      | R'000      |
| Debt account            | 11   | 773        | 679        |
| Salary Reversal Control |      | 18         | 0          |
| <b>Total</b>            |      | <b>791</b> | <b>679</b> |

**11.3 Other debtors**

|   | Note | 2018/19   | 2017/18   |
|---|------|-----------|-----------|
|   |      | R'000     | R'000     |
| *Disallowance damages and losses          | 11   | 28        | 7         |
| Sal: Subscription and professional bodies |      | 0         | 8         |
| Sal: Income tax                           |      | 0         | 2         |
| Sal: Pension Fund                         |      | 2         | 0         |
| <b>Total</b>                              |      | <b>30</b> | <b>17</b> |

\*Awaiting determination of liability from the Chief State Law Advisor.

**11.4 Fruitless and wasteful expenditure**

|   | Note | 2018/19  | 2017/18  |
|---|------|----------|----------|
|   |      | R'000    | R'000    |
| Opening balance   | 11   | 1        | 0        |
| Less amounts recovered                                    |      | 0        | 1        |
| Less amounts written off                                  |      | (1)      | 0        |
| Transfers from note 24 Fruitless and Wasteful Expenditure |      | 2        | 0        |
| <b>Total</b>  |      | <b>2</b> | <b>1</b> |

**11.5 Impairment of receivables**

|                                       | Note | 2018/19    | 2017/18    |
|---------------------------------------|------|------------|------------|
|                                       |      | R'000      | R'000      |
| Estimate of impairment of receivables |      | 327        | 321        |
| <b>Total</b>                          |      | <b>327</b> | <b>321</b> |

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2019**

**12. Voted funds to be surrendered to the Revenue Fund**

|  | Note | 2018/19<br>R'000 | 2017/18<br>R'000 |
|--|------|------------------|------------------|
| Opening balance  |      | 8,975            | 2,817            |
| Transfer from statement of financial performance (as restated) |      |                  |                  |
|  |      | 7,588            | 8,975            |
| Paid during the year   |      | (8,975)          | (2,817)          |
| <b>Closing balance</b>   |      | <b>7,588</b>     | <b>8,975</b>     |

Voted funds to be surrendered include Compensation of Employees (R4,003 mil.), Goods & Services (R3,298 mil.).

**13. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund**

|  | Note | 2018/19<br>R'000 | 2017/18<br>R'000 |
|--|------|------------------|------------------|
| Opening balance  |      | 139              | 0                |
| Transfer from Statement of Financial Performance (as restated) |      | 136              | 0                |
| Own revenue included in appropriation                          |      | 418              | 390              |
| Paid during the year   |      | (687)            | (251)            |
| <b>Closing balance</b>   |      | <b>6</b>         | <b>139</b>       |

**14. Payables – current**

|                | Note | 2018/19<br>R'000 | 2017/18<br>R'000 |
|----------------|------|------------------|------------------|
| Other payables | 14.1 | 27               | 168              |
| <b>Total</b>   |      | <b>27</b>        | <b>168</b>       |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2019

14.1 Other payables

| Description   | Note | 2018/19   | 2017/18    |
|---|------|-----------|------------|
|   | 14   | R'000     | R'000      |
| Sal: Reversal control                                     |      | 0         | 138        |
| Government Employees Housing Scheme – payout to employees |      | 3         | 30         |
| Sal : Subscription Prof Bodies                            |      | 2         | 0          |
| Sal : Income Tax  |      | 3         | 0          |
| Payble : Adv:P/Dept:WC Adv Acc                            |      | 19        | 0          |
| <b>Total</b>  |      | <b>27</b> | <b>168</b> |

15. Net cash flow available from operating activities

| Description  | Note | 2018/19       | 2017/18       |
|--|------|---------------|---------------|
|  |      | R'000         | R'000         |
| Net surplus as per Statement of Financial Performance            |      | 7,724         | 8,975         |
| Add back non cash/cash movements not deemed operating activities |      | 3,670         | 4,403         |
| (Increase) in receivables  |      | (104)         | (44)          |
| (Increase)/decrease in prepayments and advances                  |      | (10)          | 17            |
| (Decrease)/increase in payables – current                        |      | (141)         | 115           |
| Expenditure on capital assets                                    |      | 13,169        | 7,276         |
| Surrenders to Revenue Fund                                       |      | (9,662)       | (3,068)       |
| Surrenders to RDP Fund/Donor                                     |      | 0             | (283)         |
| Own revenue included in appropriation                            |      | 418           | 390           |
| <b>Net cash flow generated by operating activities</b>           |      | <b>11,394</b> | <b>13,378</b> |

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

| Description                            | Note | 2018/19      | 2017/18      |
|--|------|--------------|--------------|
|  |      | R'000        | R'000        |
| Consolidated Paymaster General account |      | 7,215        | 8,651        |
| Disbursements                          |      | 31           | 0            |
| Cash on hand                           |      | 2            | 2            |
| <b>Total</b>                           |      | <b>7,248</b> | <b>8,653</b> |

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2019**

**17. Contingent liabilities and contingent assets****17.1 Contingent liabilities**

|                               | Note     | 2018/19<br>R'000 | 2017/18<br>R'000 |
|-------------------------------|----------|------------------|------------------|
| <b>Liable to Nature</b>       |          |                  |                  |
| Claims against the department | Annex 2A | 876              | 2,197            |
| <b>Total</b>                  |          | <b>876</b>       | <b>2,197</b>     |

Three legal cases with a combined monetary value of R875,567.52 as at 31 March 2019 (March 2017/18: 6 cases with monetary value of R2,196,882.27) were submitted to Legal Services and have been included as contingent liabilities. The outcome and possibility of reimbursement of all the open cases are uncertain. Cases are summarised into the following cases:

| Brief description                     | 2018/19<br>R'000 | 2017/18<br>R'000 |
|---------------------------------------|------------------|------------------|
| Wrongful/ unlawful arrest & detention | 0                | 888              |
| Damages & losses                      | 444              | 877              |
| Breach of contract                    | 432              | 432              |

**17.2 Contingent assets**

There is currently two PILIR cases under investigation at the Department of the Premier and at this stage the department is not able to reliably measure the PILIR case.

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.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2019

**18. Commitments**

|   | Note | 2018/19<br>R'000         | 2017/18<br>R'000         |
|---|------|--------------------------|--------------------------|
| <b>Current expenditure</b>  |      |                          |                          |
| Approved and contracted   |      | 59,756                   | 25,494                   |
| <b>Total Commitments</b>  |      | <b>59,756</b>            | <b>25,494</b>            |
| <b>Future commitments as per the Bid register</b>                                 |      |                          |                          |
|   |      | <b>2018/19<br/>R'000</b> | <b>2017/18<br/>R'000</b> |
| No later than one year  |      | 30,098                   | 25,068                   |
| Later than one year and not later than 5 years                                    |      | 29,658                   | 426                      |
| <b>Total future commitments</b>   |      | <b>59,756</b>            | <b>25,494</b>            |
| <b>Future commitments as per contract payment register for less than R100 000</b> |      |                          |                          |
|   |      | 0                        | 0                        |
| <b>Total future commitments</b>   |      | <b>59,756</b>            | <b>25,494</b>            |

The increase in future commitments as per Bid register is due to the new three year security contracts.



NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2019

19. Accruals and payables not recognised

19.1 Accruals

|  |                |                 | 2018/19      | 2017/18      |
|--|----------------|-----------------|--------------|--------------|
|  |                |                 | R'000        | R'000        |
| <b>Listed by economic classification</b> |                |                 |              |              |
|  | <b>30 Days</b> | <b>30+ Days</b> | <b>Total</b> | <b>Total</b> |
| Goods and services                       | 1,837          | 0               | 1,837        | 908          |
| Transfers and subsidies                  | 296            | 0               | 296          | 192          |
| <b>Total</b>                             | <b>2,133</b>   | <b>0</b>        | <b>2,133</b> | <b>1,100</b> |
|  |                | Note            | 2018/19      | 2017/18      |
|  |                |                 | R'000        | R'000        |
| <b>Listed by programme level</b>         |                |                 |              |              |
| Programme 1                              |                |                 | 223          | 72           |
| Programme 2                              |                |                 | 771          | 293          |
| Programme 3                              |                |                 | 285          | 640          |
| Programme 4                              |                |                 | 854          | 95           |
| <b>Total</b>                             |                |                 | <b>2,133</b> | <b>1,100</b> |

Suppliers unable to deliver on increased procurement before year end.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2019

**19.2 Payables not recognised**

|  | 2018/19  |          |           | 2017/18   |
|--|----------|----------|-----------|-----------|
|  | R'000    |          |           | R'000     |
| <b>Listed by economic classification</b>               |          |          |           |           |
|  | 30 Days  | 30+ Days | Total     | Total     |
| Goods and services                                     | 0        | 0        | 0         | 53        |
| <b>Total</b>   | <b>0</b> | <b>0</b> | <b>0</b>  | <b>53</b> |
|  | Note     | 2018/19  | 2017/18   |           |
|  |          | R'000    | R'000     |           |
| <b>Listed by programme level</b>                       |          |          |           |           |
| Programme 1  |          | 0        | 0         |           |
| Programme 2  |          | 0        | 0         |           |
| Programme 3  |          | 0        | 12        |           |
| Programme 4  |          | 0        | 41        |           |
| <b>Total</b>   |          | <b>0</b> | <b>53</b> |           |
|  | Note     | 2018/19  | 2017/18   |           |
|  |          | R'000    | R'000     |           |
| <b>Included in the above totals are the following:</b> |          |          |           |           |
| Confirmed balances with other departments              | Annex 4  | 0        | 0         |           |
| <b>Total</b>   |          | <b>0</b> | <b>0</b>  |           |

**20. Employee benefits**

|                          | Note | 2018/19       | 2017/18       |
|--------------------------|------|---------------|---------------|
|                          |      | R'000         | R'000         |
| Leave entitlement        |      | 4,236         | 3,663         |
| Service bonus            |      | 3,328         | 3,043         |
| Performance awards       |      | 1,474         | 1,430         |
| Capped leave commitments |      | 6,628         | 6,309         |
| Other                    |      | 519           | 745           |
| <b>Total</b>             |      | <b>16,185</b> | <b>15,190</b> |

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 as the rates are annually determined by DPSA and the future number of qualifying officials cannot be determined accurately. The amount of **Other** employee benefits includes an amount for long service awards of R177,000 for 2019/20. Other employee benefits further includes: Travel and Subsistence, Surcharges, Disallowances, Overtime and provision made for an exit gratuity.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2019

**21. Lease commitments****21.1 Operating leases**

| 2018-19   | Specialised<br>military<br>equipment | Land     | Buildings and<br>other fixed<br>structures | Machinery and<br>equipment | Total        |
|---|--------------------------------------|----------|--|----------------------------|--------------|
|   | R'000                                | R'000    | R'000                                      | R'000                      | R'000        |
| Not later than 1 year                           | 0                                    | 0        | 0  | 960                        | 960          |
| Later than 1 year and<br>not later than 5 years | 0                                    | 0        | 0  | 353                        | 353          |
| <b>Total lease<br/>commitments</b>              | <b>0</b>                             | <b>0</b> | <b>0</b>                                   | <b>1,313</b>               | <b>1,313</b> |

| 2017/18   | Specialised<br>military<br>equipment | Land     | Buildings and<br>other fixed<br>structures | Machinery and<br>equipment | Total        |
|---|--------------------------------------|----------|--|----------------------------|--------------|
|   | R'000                                | R'000    | R'000                                      | R'000                      | R'000        |
| Not later than 1 year                           | 0                                    | 0        | 0  | 643                        | 643          |
| Later than 1 year and<br>not later than 5 years | 0                                    | 0        | 0  | 1,081                      | 1,081        |
| <b>Total lease<br/>commitments</b>              | <b>0</b>                             | <b>0</b> | <b>0</b>                                   | <b>1,724</b>               | <b>1,724</b> |

A normal lease agreement period entered into by the Department is 36 months. Thereafter the lease agreement is renewed or terminated. The repairs and maintenance are included in the lease agreement. Enhancements are not allowed up until renewal of lease agreement and there is no sub-leasing or disposal. The Department does not have an option to purchase the leased asset at the expiry of the lease period.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2019

**21.2 Finance leases**

| <b>2018/19</b>                                  | <b>Specialised<br/>military<br/>equipment<br/>R'000</b> | <b>Land<br/>R'000</b> | <b>Buildings and<br/>other fixed<br/>structures<br/>R'000</b> | <b>Machinery and<br/>equipment<br/>R'000</b> | <b>Total<br/>R'000</b> |
|---|---|-----------------------|---|--|------------------------|
| Not later than 1 year                           | 0   | 0                     | 0   | 3,863  | 3,863                  |
| Later than 1 year and<br>not later than 5 years | 0   | 0                     | 0   | 5,946  | 5,946                  |
| <b>Total lease<br/>commitments</b>              | <b>0</b>  | <b>0</b>              | <b>0</b>  | <b>9,809</b>                                 | <b>9,809</b>           |

| <b>2017/18</b>                                  | <b>Specialised<br/>military<br/>equipment<br/>R'000</b> | <b>Land<br/>R'000</b> | <b>Buildings and<br/>other fixed<br/>structures<br/>R'000</b> | <b>Machinery and<br/>equipment<br/>R'000</b> | <b>Total<br/>R'000</b> |
|---|---|-----------------------|---|--|------------------------|
| Not later than 1 year                           | 0   | 0                     | 0   | 4,164  | 4,164                  |
| Later than 1 year and<br>not later than 5 years | 0   | 0                     | 0   | 6,781  | 6,781                  |
| <b>Total lease<br/>commitments</b>              | <b>0</b>  | <b>0</b>              | <b>0</b>  | <b>10,945</b>                                | <b>10,945</b>          |

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2019

**22. Irregular expenditure****22.1 Reconciliation of irregular expenditure**

|  | Note | 2018/19<br>R'000 | 2017/18<br>R'000 |
|--|------|------------------|------------------|
| Opening balance  |      | 1,181            | 0                |
| Add: Irregular expenditure – relating to current year          | 22.2 | 138              | 1,232            |
| Less: Prior year amounts condoned                              | 22.3 | (1,180)          | 0                |
| Less: Current year amounts condoned                            |      | (130)            | (51)             |
| Less: Amounts not condoned and not recoverable                 | 22.4 | (1)              | 0                |
| <b>Closing balance</b>   |      | <b>8</b>         | <b>1,181</b>     |
| <b>Analysis of awaiting condonation per age classification</b> |      |                  |                  |
| Current year   |      | 8                | 1,181            |
| <b>Total</b>   |      | <b>8</b>         | <b>1,181</b>     |

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

| Incident                        | Disciplinary steps taken/<br>criminal proceedings | 2018/19<br>R'000 |
|---------------------------------|---|------------------|
| Accommodation < 300km           | Condoned.   | 15               |
| Incorrect classification        | Condoned.   | 115              |
| Cost Containment non-compliance | Pending finalization.                             | 8                |
| <b>Total</b>                    |   | <b>138</b>       |

**22.3 Details of irregular expenditure condoned**

| Incident                      | Condoned by<br>(condoning authority) | 2018/19<br>R'000 |
|-------------------------------|--------------------------------------|------------------|
| Reclassification of Transfers | HOD                                  | 1,075            |
| Splitting of orders           | HOD                                  | 106              |
| Accommodation < 300km         | HOD                                  | 14               |
| Incorrect classification      | HOD                                  | 115              |
| <b>Total</b>                  |                                      | <b>1,310</b>     |

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2019

**22.4 Details of irregular expenditure removed - not recoverable (not condoned)**

| Incident              | Not condoned by<br>(condoning authority)                | 2018/19<br><br>R'000 |
|-----------------------|---|----------------------|
| Accommodation < 300km | Investigation found it not to be irregular expenditure. | 1                    |
| <b>Total</b>          |   | <b>1</b>             |

**23. Fruitless and wasteful expenditure****23.1 Reconciliation of fruitless and wasteful expenditure**

|   | Note | 2018/19<br>R'000 | 2017/18<br>R'000 |
|---|------|------------------|------------------|
| Opening balance   |      | 0                | 0                |
| Fruitless and wasteful expenditure – relating to current year |      | 3                | 30               |
| Less: Amounts resolved  |      | (1)              | (29)             |
| Less: Amounts transferred to receivables for recovery         | 11.4 | (2)              | (1)              |
| <b>Closing balance</b>  |      | <b>0</b>         | <b>0</b>         |

**23.2 Analysis of Current year's (relating to current and prior years) fruitless and wasteful expenditure**

| Incident                | Disciplinary steps taken/<br>criminal proceedings | 2018/19<br><br>R'000 |
|-------------------------|---|----------------------|
| Accommodation cancelled | Write off approved by HOD.                        | 1                    |
| Accommodation cancelled | To be recovered from officials.                   | 2                    |
| <b>Total</b>            |   | <b>3</b>             |

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2019**

**24. Related party transactions**

The Department of Community Safety occupies a building free of charge managed by the Department of Transport and Public Works. Parking space is also provided for government officials at an approved fee that is not market related.

The Department of Community Safety received corporate services 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 and Chrysalis Academy 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 2019

25. Key management personnel

|  | No. of<br>Individuals | 2018/19<br>R'000 | 2017/18<br>R'000 |
|--|-----------------------|------------------|------------------|
| *Political office bearers (provide detail below) | 2                     | 2,532            | 1,978            |
| Officials:                                       | -                     | -                | -                |
| **Management                                     | 5                     | 6,962            | 7,251            |
| <b>Total</b>                                     |                       | <b>9,494</b>     | <b>9,229</b>     |

\*The amount for political office bearers for 2018/19 includes payment for exit gratuity.

\*\*Management includes all officials' level 14 and above as well as the Chief Financial Officer (Level 13) who have significant influence over the financial and operation policy decisions of the department.

26. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR  
ENDED 31 MARCH 2019

|  | Opening<br>balance<br>R'000 | Value<br>adjustments<br>R'000 | Additions<br>R'000 | Disposals<br>R'000 | Closing<br>Balance<br>R'000 |
|--|-----------------------------|-------------------------------|--------------------|--------------------|-----------------------------|
| <b>MACHINERY AND EQUIPMENT</b>                   | <b>38,945</b>               | <b>10</b>                     | <b>7,304</b>       | <b>(5,950)</b>     | <b>40,309</b>               |
| Transport assets                                 | 12,323                      | 0                             | 2,825              | (3,351)            | 11,797                      |
| Computer equipment                               | 8,501                       | 0                             | 1,817              | (939)              | 9,379                       |
| Furniture and office<br>equipment                | 3,517                       | 0                             | 314                | (596)              | 3,235                       |
| Other machinery and<br>equipment                 | 14,604                      | 10                            | 2,348              | (1,064)            | 15,898                      |
| <b>TOTAL MOVABLE TANGIBLE<br/>CAPITAL ASSETS</b> | <b>38,945</b>               | <b>10</b>                     | <b>7,304</b>       | <b>(5,950)</b>     | <b>40,309</b>               |

Movable Tangible Capital Assets under investigation

|   | Number | Value<br>R'000 |
|---|--------|----------------|
| <b>Included in the above total of the movable tangible capital assets per<br/>the asset register are assets that are under investigation:</b> |        |                |
| Machinery and equipment   | 11     | 85             |

\*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 2019

**26.1 Additions**

**ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019**

|   | 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        |
| <b>MACHINERY AND EQUIPMENT</b>                            | <b>13,169</b> | <b>2,929</b> | <b>(8,794)</b>  | <b>0</b>  | <b>7,304</b> |
| Transport assets  | 8,806         | 2,825        | (8,806)   | 0   | 2,825        |
| Computer equipment  | 1,687         | 104          | 26  | 0   | 1,817        |
| Furniture and office equipment                            | 314           | 0            | 0   | 0   | 314          |
| Other machinery and equipment                             | 2,362         | 0            | (14)  | 0   | 2,348        |
| <b>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</b> | <b>13,169</b> | <b>2,929</b> | <b>(8,794)</b>  | <b>0</b>  | <b>7,304</b> |

**26.2 Disposals**

**DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019**

|  | Sold for cash | Non-cash disposal | Total disposals | Cash Received Actual |
|--|---------------|-------------------|-----------------|----------------------|
|  | R'000         | R'000             | R'000           | R'000                |
| <b>MACHINERY AND EQUIPMENT</b>                           | <b>1,069</b>  | <b>4,881</b>      | <b>5,950</b>    | <b>24</b>            |
| Transport assets   | 0             | 3,351             | 3,351           | 0                    |
| Computer equipment                                       | 879           | 60                | 939             | 21                   |
| Furniture and office equipment                           | 110           | 486               | 596             | 2                    |
| Other machinery and equipment                            | 80            | 984               | 1,064           | 1                    |
| <b>TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS</b> | <b>1,069</b>  | <b>4,881</b>      | <b>5,950</b>    | <b>24</b>            |

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2019

**26.3 Movement for 2017/18****MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018**

|  | Opening<br>balance | Prior period<br>error | Additions    | Disposals      | Closing<br>Balance |
|--|--------------------|-----------------------|--------------|----------------|--------------------|
|  | R'000              | R'000                 | R'000        | R'000          | R'000              |
| <b>MACHINERY AND EQUIPMENT</b>                   | <b>36,468</b>      | <b>502</b>            | <b>3,396</b> | <b>(1,421)</b> | <b>38,945</b>      |
| Transport assets                                 | 11,000             | 515                   | 1,462        | (654)          | 12,323             |
| Computer equipment                               | 7,532              | 755                   | 851          | (637)          | 8,501              |
| Furniture and office equipment                   | 3,145              | 225                   | 215          | (68)           | 3,517              |
| Other machinery and equipment                    | 14,791             | (993)                 | 868          | (62)           | 14,604             |
| <b>TOTAL MOVABLE TANGIBLE<br/>CAPITAL ASSETS</b> | <b>36,468</b>      | <b>502</b>            | <b>3,396</b> | <b>(1,421)</b> | <b>38,945</b>      |

**26.3.1 Prior period error**

|   | Note | 2017/18<br>R'000 |
|---|------|------------------|
| <b>Nature of prior period error</b>   |      |                  |
| Relating to 2017/18 [affecting the opening balance]   |      | 502              |
| Trailers & vehicle that was amended in 2013/14 & 2016/17 on AR was never added back to register with rounding off figures |      | 515              |
| Historic events wrt Computer, Furniture & Office Equipment  |      | 980              |
| Historic events wrt Other Machinery & Equipment   |      | (993)            |
| <b>Total prior period errors</b>  |      | <b>502</b>       |

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2019

**26.4 Minor assets****MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2019**

|                           | Specialised<br>military<br>assets | Intangible<br>assets | Heritage<br>assets | Machinery<br>and<br>equipment | Biological<br>assets | Total        |
|---------------------------|-----------------------------------|----------------------|--------------------|-------------------------------|----------------------|--------------|
|                           | R'000                             | R'000                | R'000              | R'000                         | R'000                | R'000        |
| Opening balance           | 0                                 | 0                    | 0                  | 7,554                         | 0                    | 7,554        |
| Value adjustments         | 0                                 | 0                    | 0                  | (179)                         | 0                    | (179)        |
| Additions                 | 0                                 | 0                    | 0                  | 546                           | 0                    | 546          |
| Disposals                 | 0                                 | 0                    | 0                  | (1,134)                       | 0                    | (1,134)      |
| <b>TOTAL MINOR ASSETS</b> | <b>0</b>                          | <b>0</b>             | <b>0</b>           | <b>6,787</b>                  | <b>0</b>             | <b>6,787</b> |

|   | Specialised<br>military<br>assets | Intangible<br>assets | Heritage<br>assets | Machinery<br>and<br>equipment | Biological<br>assets | Total        |
|---|-----------------------------------|----------------------|--------------------|-------------------------------|----------------------|--------------|
| Number of minor<br>assets at cost       | 0                                 | 0                    | 0                  | 4,502                         | 0                    | 4,502        |
| <b>TOTAL NUMBER OF<br/>MINOR ASSETS</b> | <b>0</b>                          | <b>0</b>             | <b>0</b>           | <b>4,502</b>                  | <b>0</b>             | <b>4,502</b> |

**Minor Capital Assets under investigation**

|  | Number | Value<br>R'000 |
|--|--------|----------------|
| <b>Included in the above total of the minor capital assets per the asset register are assets that are under investigation:</b> |        |                |
| Machinery and equipment  | 81     | 131            |

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 2019

**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2018**

|                           | Specialised<br>military<br>assets | Intangible<br>assets | Heritage<br>assets | Machinery<br>and<br>equipment | Biological<br>assets | Total        |
|---------------------------|-----------------------------------|----------------------|--------------------|-------------------------------|----------------------|--------------|
|                           | R'000                             | R'000                | R'000              | R'000                         | R'000                | R'000        |
| Opening balance           | 0                                 | 0                    | 0                  | 7,353                         | 0                    | 7,353        |
| Prior period error        | 0                                 | 0                    | 0                  | 0                             | 0                    | 0            |
| Additions                 | 0                                 | 0                    | 0                  | 595                           | 0                    | 595          |
| Disposals                 | 0                                 | 0                    | 0                  | (394)                         | 0                    | (394)        |
| <b>TOTAL MINOR ASSETS</b> | <b>0</b>                          | <b>0</b>             | <b>0</b>           | <b>7,554</b>                  | <b>0</b>             | <b>7,554</b> |

|   | Specialised<br>military<br>assets | Intangible<br>assets | Heritage<br>assets | Machinery<br>and<br>equipment | Biological<br>assets | Total        |
|---|-----------------------------------|----------------------|--------------------|-------------------------------|----------------------|--------------|
| Number of R1<br>minor assets            | 0                                 | 0                    | 0                  | 2                             | 0                    | 2            |
| Number of minor<br>assets at cost       | 0                                 | 0                    | 0                  | 5,469                         | 0                    | 5,469        |
| <b>TOTAL NUMBER OF<br/>MINOR ASSETS</b> | <b>0</b>                          | <b>0</b>             | <b>0</b>           | <b>5,471</b>                  | <b>0</b>             | <b>5,471</b> |

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2019

**26.5 Movable assets written off****MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2019**

|   | Specialised<br>military<br>assets<br>R'000 | Intangible<br>assets<br>R'000 | Heritage<br>assets<br>R'000 | Machinery<br>and<br>equipment<br>R'000 | Biological<br>assets<br>R'000 | Total<br>R'000 |
|---|--|-------------------------------|-----------------------------|--|-------------------------------|----------------|
| Assets written off                          | 0  | 0                             | 0                           | 15                                     | 0                             | 15             |
| <b>TOTAL MOVABLE ASSETS<br/>WRITTEN OFF</b> | <b>0</b>                                   | <b>0</b>                      | <b>0</b>                    | <b>15</b>                              | <b>0</b>                      | <b>15</b>      |

**MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2018**

|   | Specialised<br>military<br>assets<br>R'000 | Intangible<br>assets<br>R'000 | Heritage<br>assets<br>R'000 | Machinery<br>and<br>equipment<br>R'000 | Biological<br>assets<br>R'000 | Total<br>R'000 |
|---|--|-------------------------------|-----------------------------|--|-------------------------------|----------------|
| Assets written off                          | 0  | 0                             | 0                           | 17                                     | 0                             | 17             |
| <b>TOTAL MOVABLE ASSETS<br/>WRITTEN OFF</b> | <b>0</b>                                   | <b>0</b>                      | <b>0</b>                    | <b>17</b>                              | <b>0</b>                      | <b>17</b>      |

**26.6 S42 Movable capital assets****MAJOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2019**

|                             | Specialised<br>military<br>assets<br>R'000 | Intangible<br>assets<br>R'000 | Heritage<br>assets<br>R'000 | Machinery<br>and<br>equipment<br>R'000 | Biological<br>assets<br>R'000 | Total<br>R'000 |
|-----------------------------|--|-------------------------------|-----------------------------|--|-------------------------------|----------------|
| No. of Assets               | 0  | 0                             | 0                           | 45                                     | 0                             | 45             |
| Value of the assets (R'000) | 0  | 0                             | 0                           | 429                                    | 0                             | 429            |

**MAJOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2018**

|                             | Specialised<br>military<br>assets<br>R'000 | Intangible<br>assets<br>R'000 | Heritage<br>assets<br>R'000 | Machinery<br>and<br>equipment<br>R'000 | Biological<br>assets<br>R'000 | Total<br>R'000 |
|-----------------------------|--|-------------------------------|-----------------------------|--|-------------------------------|----------------|
| No. of Assets               | 0  | 0                             | 0                           | 0                                      | 0                             | 0              |
| Value of the assets (R'000) | 0  | 0                             | 0                           | 0                                      | 0                             | 0              |

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2019

**27. Intangible Capital Assets****MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019**

|  | Opening<br>balance | Value ad-<br>justments | Additions | Disposals | Closing<br>Balance |
|--|--------------------|------------------------|-----------|-----------|--------------------|
|  | R'000              | R'000                  | R'000     | R'000     | R'000              |
| Software                                   | 317                | 0                      | 0         | 0         | 317                |
| <b>TOTAL INTANGIBLE<br/>CAPITAL ASSETS</b> | <b>317</b>         | <b>0</b>               | <b>0</b>  | <b>0</b>  | <b>317</b>         |

**27.1 Movement for 2017/18****MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018**

|  | Opening<br>balance | Prior period<br>error | Additions | Disposals | Closing<br>Balance |
|--|--------------------|-----------------------|-----------|-----------|--------------------|
|  | R'000              | R'000                 | R'000     | R'000     | R'000              |
| Software                                   | 1,171              | (854)                 | 0         | 0         | 317                |
| <b>TOTAL INTANGIBLE CAPITAL<br/>ASSETS</b> | <b>1,171</b>       | <b>(854)</b>          | <b>0</b>  | <b>0</b>  | <b>317</b>         |

**27.1.1 Prior period error**

|   | Note | 2017/18<br>R'000 |
|---|------|------------------|
| Nature of prior period error                        | 29.1 |                  |
| Relating to 2017/18 [affecting the opening balance] |      | (854)            |
| MR 2017/18. Management response - page 40           |      | (854)            |
| <b>Total prior period errors</b>                    |      | <b>(854)</b>     |

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2019**

**28. 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 2019**

|                            | <b>Within 1 year</b> | <b>2-5 years</b> | <b>More than 5 years</b> |
|----------------------------|----------------------|------------------|--------------------------|
|                            | <b>R'000</b>         | <b>R'000</b>     | <b>R'000</b>             |
| Total future daily tariffs | 4,649                | 11,466           | 0                        |

**31 March 2018**

|                            | <b>Within 1 year</b> | <b>2-5 years</b> | <b>More than 5 years</b> |
|----------------------------|----------------------|------------------|--------------------------|
|                            | <b>R'000</b>         | <b>R'000</b>     | <b>R'000</b>             |
| Total future daily tariffs | 4,506                | 12,610           | 0                        |

The Department of Community Safety leased 51 vehicles from GMT as at 31 March 2019 (March 2018 : 62). 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 2019

**29. Prior period errors****29.1 Correction of prior period errors**

|  | Note   | Amount bef<br>error<br>correction | Prior<br>period<br>error | Restated<br><br>Amount |
|--|--------|-----------------------------------|--------------------------|------------------------|
|  |        | 2017/18<br>R'000                  | 2017/18<br>R'000         | 2017/18<br>R'000       |
| <b>Revenue:</b>  |        |                                   |                          |                        |
| Tax Revenue  | 2      | 36,222                            | (36,222)                 | 0                      |
| <b>Net effect</b>  |        | <b>36,222</b>                     | <b>(36,222)</b>          | <b>0</b>               |
| <b>Assets:</b>   |        |                                   |                          |                        |
| Trailers & vehicle that was amended in 2013/14 & 2016/17 on AR was never added back to register with rounding off figures. | 26.3.1 | 11,808                            | 515                      | 12,323                 |
| Historic events wrt Logis implementation Computer equipment. MR 2017/18  | 26.3.1 | 7,746                             | 755                      | 8,501                  |
| Historic events wrt Logis implementation Furniture & office equipment. MR 2017/18  | 26.3.1 | 3,292                             | 225                      | 3,517                  |
| Historic events wrt Logis implementation Other machinery & equipment. MR 2017/18   | 26.3.1 | 15,597                            | (993)                    | 14,604                 |
| <b>Intangible Capital Assets:</b>  |        |                                   |                          |                        |
| MR 2017/18. Management response - page 40  | 27.1.1 | 1,171                             | (854)                    | 317                    |
| <b>Net effect</b>  |        | <b>39,614</b>                     | <b>(352)</b>             | <b>39,262</b>          |

The restatement was due to the interpretation of the Modified Cash Standard application relating to the disclosure of the funds received by Western Cape Liquor Authority to be paid to the Provincial Revenue Fund. The transaction is technical in nature.



**NOTES TO THE ANNUAL FINANCIAL STATEMENT**  
for the year ended 31 March 2019

**30. STATEMENT OF CONDITIONAL GRANTS RECEIVED**

| NAME OF DEPARTMENT   | GRANT ALLOCATION                           |            |                  |                   |                 |                               | SPENT                      |                         |  |                         | 2017/18                    |  |
|--|--|------------|------------------|-------------------|-----------------|-------------------------------|----------------------------|-------------------------|--|-------------------------|----------------------------|--|
|  | Division of Revenue Act/ Provincial Grants | Roll Overs | DORA Adjustments | Other Adjustments | Total Available | Amount received by department | Amount spent by department | Under / (Over-spending) | % of available funds spent by department | Division of Revenue Act | Amount spent by department |  |
|  | R'000                                      | R'000      | R'000            | R'000             | R'000           | R'000                         | R'000                      | R'000                   | %  | R'000                   | R'000                      |  |
| National Department of Public Works: Expanded Public Works Programme – Social Sector | 7,957                                      | 0          | 0                | 0                 | 7,957           | 7,957                         | 7,957                      | 0                       | 100,0%                                   | 3,328                   | 3,328                      |  |
|  | <b>7,957</b>                               | <b>0</b>   | <b>0</b>         | <b>0</b>          | <b>7,957</b>    | <b>7,957</b>                  | <b>7,957</b>               | <b>0</b>                | <b>100,0%</b>                            | <b>3,328</b>            | <b>3,328</b>               |  |

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2019

**31. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES**

| NAME OF MUNICIPALITY                               | GRANT ALLOCATION         |            |             |                 | TRANSFER        |                |  |
|--|--------------------------|------------|-------------|-----------------|-----------------|----------------|--|
|  | DoRA and other transfers | Roll Overs | Adjustments | Total Available | Actual Transfer | Funds Withheld | Re-allocations by National Treasury or National Department |
|  | R'000                    | R'000      | R'000       | R'000           | R'000           | R'000          | %  |
| <b>Vehicle Licenses : City of Cape Town</b>        | 7                        | 0          | 0           | 7               | 7               | 0              | 0  |
| <b>Safety Zones : City of Cape Town</b>            | 4,283                    | 0          | 0           | 4,283           | 4,283           | 0              | 0  |
| <b>Safety Related Projects/ Safety Initiative:</b> | -                        | -          | -           | -               | -               | -              | -  |
| Saldanha Bay Municipality                          | 1,272                    | 0          | 0           | 1,272           | 1,272           | 0              | 0  |
| Central Karoo District Municipality                | 1,000                    | 0          | 0           | 1,000           | 1,000           | 0              | 0  |
| West Coast District Municipality                   | 800                      | 0          | 0           | 800             | 800             | 0              | 0  |
| Overberg District Municipality                     | 1,000                    | 0          | 0           | 1,000           | 1,000           | 0              | 0  |
| Cape Winelands District Municipality               | 1,000                    | 0          | 0           | 1,000           | 1,000           | 0              | 0  |
| Garden Route District Municipality                 | 1,200                    | 0          | 0           | 1,200           | 1,200           | 0              | 0  |
| <b>K9 units :</b>                                  | -                        | -          | -           | -               | -               | -              | -  |
| Overstrand Local Municipality                      | 4,000                    | 0          | 0           | 4,000           | 4,000           | 0              | 0  |
| Swartland Local Municipality                       | 4,000                    | 0          | 0           | 4,000           | 4,000           | 0              | 0  |
| City of Cape Town                                  | 3,000                    | 0          | 0           | 3,000           | 3,000           | 0              | 0  |
| <b>TOTAL</b>                                       | <b>21,562</b>            | <b>0</b>   | <b>0</b>    | <b>21,562</b>   | <b>21,562</b>   | <b>0</b>       | <b>0</b>   |

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2019

**ANNEXURE 1A**  
**STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES**

| NAME OF MUNICIPALITY                                | GRANT ALLOCATION               |                  |                   |                       | TRANSFER              |                      |  | SPENT                                 |                                    |                     | 2017/18                                      |                               |                       |
|---|--------------------------------|------------------|-------------------|-----------------------|-----------------------|----------------------|--|---------------------------------------|------------------------------------|---------------------|--|-------------------------------|-----------------------|
|   | 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 | Re-allocations by National Treasury or National Department % | Amount received by municipality R'000 | Amount spent by municipality R'000 | Unspent funds R'000 | % of available funds spent by municipality % | Division of Revenue Act R'000 | Actual transfer R'000 |
| <b>Vehicle Licenses :</b>                           |                                |                  |                   |                       |                       |                      |  |                                       |                                    |                     |  |                               |                       |
| City of Cape Town                                   | 7                              | 0                | 0                 | 7                     | 7                     | 0                    | 0  | 7                                     | 7                                  | 0                   | 100%   | 0                             | 0                     |
| <b>Safety Zones :</b>                               |                                |                  |                   |                       |                       |                      |  |                                       |                                    |                     |  |                               |                       |
| City of Cape Town                                   | 4,283                          | 0                | 0                 | 4,283                 | 4,283                 | 0                    | 0  | 4,283                                 | 1,347                              | 2,936               | 31%  | 6,500                         | 6,500                 |
| <b>Safety Related Projects/ Safety Initiative :</b> |                                |                  |                   |                       |                       |                      |  |                                       |                                    |                     |  |                               |                       |
| Saldanha Bay Municipality                           | 1,272                          | 0                | 0                 | 1,272                 | 1,272                 | 0                    | 0  | 1,272                                 | 0                                  | 1,272               | 0%   | 0                             | 0                     |
| Central Karoo District Municipality                 | 1,000                          | 0                | 0                 | 1,000                 | 1,000                 | 0                    | 0  | 1,000                                 | 0                                  | 1,000               | 0%   | 0                             | 0                     |
| West Coast District Municipality                    | 800                            | 0                | 0                 | 800                   | 800                   | 0                    | 0  | 800                                   | 0                                  | 800                 | 0%   | 0                             | 0                     |
| Overberg District Municipality                      | 1,000                          | 0                | 0                 | 1,000                 | 1,000                 | 0                    | 0  | 1,000                                 | 0                                  | 1,000               | 0%   | 0                             | 0                     |
| Cape Winelands District Municipality                | 1,000                          | 0                | 0                 | 1,000                 | 1,000                 | 0                    | 0  | 1,000                                 | 0                                  | 1,000               | 0%   | 0                             | 0                     |
| Garden Route District Municipality                  | 1,200                          | 0                | 0                 | 1,200                 | 1,200                 | 0                    | 0  | 1,200                                 | 0                                  | 1,200               | 0%   | 0                             | 0                     |
| <b>K9 units :</b>                                   | -                              | -                | -                 | -                     | -                     | -                    | -  | -                                     | -                                  | -                   | -  | -                             | -                     |

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2019

**ANNEXURE 1A**  
**STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES**

|                               |               |          |          |               |          |          |               |              |               |    |              |              |
|-------------------------------|---------------|----------|----------|---------------|----------|----------|---------------|--------------|---------------|----|--------------|--------------|
| Overstrand Local Municipality | 4,000         | 0        | 0        | 4,000         | 0        | 0        | 4,000         | 200          | 3,800         | 5% | 0            | 0            |
| Swartland Local Municipality  | 4,000         | 0        | 0        | 4,000         | 0        | 0        | 4,000         | 0            | 4,000         | 0% | 0            | 0            |
| City of Cape Town             | 3,000         | 0        | 0        | 3,000         | 0        | 0        | 3,000         | 0            | 3,000         | 0% | 345          | 345          |
| <b>TOTAL</b>                  | <b>21,562</b> | <b>0</b> | <b>0</b> | <b>21,562</b> | <b>0</b> | <b>0</b> | <b>21,562</b> | <b>1,554</b> | <b>20,008</b> |    | <b>6,845</b> | <b>6,845</b> |

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2019

**ANNEXURE 1B**  
**STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

| DEPARTMENTAL AGENCY/<br>ACCOUNT  | TRANSFER ALLOCATION                |                        |                      |                             | TRANSFER                    |                                 | 2017/18       |
|----------------------------------|------------------------------------|------------------------|----------------------|-----------------------------|-----------------------------|---------------------------------|---------------|
|                                  | Adjusted<br>Appropriation<br>R'000 | Roll<br>Overs<br>R'000 | Adjustments<br>R'000 | Total<br>Available<br>R'000 | Actual<br>Transfer<br>R'000 | Available<br>Transferred<br>%   |               |
|                                  |                                    |                        |                      |                             |                             | Final<br>Appropriation<br>R'000 |               |
| Compensation<br>Commissioner     | 54                                 | 0                      | 0                    | 54                          | 54                          | 100%                            | 78            |
| Unemployment<br>Insurance Fund   | 228                                | 0                      | 0                    | 228                         | 228                         | 100%                            | 252           |
| Western Cape Liquor<br>Authority | 42,702                             | 0                      | 0                    | 42,702                      | 42,702                      | 100%                            | 38,371        |
| SABC : TV Licences               | 7                                  | 0                      | 0                    | 7                           | 7                           | 100%                            | 0             |
| <b>TOTAL</b>                     | <b>42,991</b>                      | <b>0</b>               | <b>0</b>             | <b>42,991</b>               | <b>42,991</b>               |                                 | <b>38,701</b> |

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2019

**ANNEXURE 1C**  
**STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

|                                | TRANSFER ALLOCATION                       |                     |                      |                             | EXPENDITURE                 |                                     | 2017/18<br>Final<br>Appropriation<br>R'000 |
|--------------------------------|---|---------------------|----------------------|-----------------------------|-----------------------------|-------------------------------------|--|
|                                | Adjusted<br>Appropriation<br>Act<br>R'000 | Roll overs<br>R'000 | Adjustments<br>R'000 | Total<br>Available<br>R'000 | Actual<br>Transfer<br>R'000 | Available funds<br>transferred<br>% |  |
|                                |   |                     |                      |                             |                             |                                     |  |
| <b>NON-PROFIT INSTITUTIONS</b> |   |                     |                      |                             |                             |                                     |  |
| <b>Transfers</b>               |   |                     |                      |                             |                             |                                     |  |
| Youth Programmes               | 5,944                                     | 0                   | 0                    | 5,944                       | 5,944                       | 100%                                | 5,458                                      |
| CIDS                           | 0   | 0                   | 0                    | 0                           | 0                           | 0%                                  | 900  |
| Safety related projects        | 456                                       | 0                   | 0                    | 456                         | 456                         | 100%                                | 0  |
| Neighbourhood Watch            | 1,730                                     | 0                   | 0                    | 1,730                       | 1,730                       | 100%                                | 0  |
| <b>TOTAL</b>                   | <b>8,130</b>                              | <b>0</b>            | <b>0</b>             | <b>8,130</b>                | <b>8,130</b>                |                                     | <b>6,358</b>                               |

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2019

**ANNEXURE 1D**  
**STATEMENT OF TRANSFERS TO HOUSEHOLDS**

|                                       | TRANSFER ALLOCATION        |            |             |                 | EXPENDITURE     |                       |      | 2017/18       |
|---------------------------------------|----------------------------|------------|-------------|-----------------|-----------------|-----------------------|------|---------------|
|                                       | Adjusted Appropriation Act | Roll Overs | Adjustments | Total Available | Actual Transfer | Available Transferred | % of |               |
|                                       | R'000                      | R'000      | R'000       | R'000           | R'000           | %                     |      |               |
| <b>HOUSEHOLDS</b>                     |                            |            |             |                 |                 |                       |      | <b>R'000</b>  |
| <b>Transfers</b>                      |                            |            |             |                 |                 |                       |      |               |
| Community Police Forums and Others    | 2,770                      | 0          | 0           | 2,770           | 2,770           |                       | 100% | 2,231         |
| Youth Programme (Chrysalis)           | 14,827                     | 0          | 0           | 14,827          | 14,827          |                       | 100% | 14,850        |
| Other Projects – SAPS Prestige Awards | 53                         | 0          | 0           | 53              | 53              |                       | 100% | 83            |
| Employee Benefits                     | 1,283                      | 0          | 0           | 1,283           | 1,283           |                       | 100% | 743           |
| <b>TOTAL</b>                          | <b>18,933</b>              | <b>0</b>   | <b>0</b>    | <b>18,933</b>   | <b>18,933</b>   |                       |      | <b>17,907</b> |

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2019

**ANNEXURE 1E**  
**STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

| NAME OF ORGANISATION                | NATURE OF GIFT, DONATION OR SPONSORSHIP     | 2018/19  | 2017/18  |
|-------------------------------------|---|----------|----------|
|                                     |   | R'000    | R'000    |
| <b>Received in kind : 2018/2019</b> |   |          |          |
| Q1 - The Dunes at Arniston          | Hour glass - R150.00                        | 0        | 0        |
| Q1 - Pro Active College             | Umbrella & Stationery - R100.00 x 4         | 0        | 0        |
| Q2 - Dept. of Agriculture           | Wine & Honey - R100.00                      | 0        | 0        |
| Q3 - Tasso Evangelinos              | Bottle of Whisky - R300.00                  | 0        | 0        |
| <b>Subtotal</b>                     |   | <b>0</b> | <b>0</b> |
| <b>Received in kind : 2017/2018</b> |   |          |          |
| Dept of Agriculture                 | 6 x bottles of wine – R350                  | 0        | 0        |
| G Morris                            | 2 x bottles of wine – R120                  | 0        | 0        |
| Dry Force                           | 1 x bottle of wine – R70                    | 0        | 0        |
| CCID                                | Whisky gift set – R190                      | 0        | 0        |
| CCID                                | Whisky gift set – R190                      | 0        | 0        |
| Mr F Wang                           | Tea in tin boxes within a wooden box – R200 | 0        | 0        |
| TAJ Hotel                           | Scarf – R100                                | 0        | 0        |
| ADS 24                              | Promotional Basket – R150                   | 0        | 0        |
| Gillian Golfbiniz                   | Plant – R49.99                              | 0        | 0        |
| Radia Petersen                      | Cufflinks – R150                            | 0        | 0        |
| Human Rights Commission             | Book – R100                                 | 0        | 0        |
| <b>TOTAL</b>                        |   | <b>0</b> | <b>0</b> |



**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2019

**ANNEXURE 1F**  
**STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE**

| NATURE OF GIFT, DONATION OR SPONSORSHIP<br>Group major categories but list material items including name of organisation | 2018/19      | 2017/18      |
|--|--------------|--------------|
|  | R'000        | R'000        |
| <b>Made in kind</b>  |              |              |
| Donation: Trailers   | 53           | 53           |
| Donation: SAPS Prestige Awards   | 27           | 27           |
| Donation: Corporate gifts  | 0            | 1,747        |
| Thembeilhle High School – Sport equipment as part of Alcohol Harms Reduction Game Changer                                | 183          | 0            |
| Chrysalis Academy – Assets transferred due to closure of Wolwekloof.   | 1,309        | 0            |
| Cape Nature - Bicycles Donated and assets transferred due to closure of Wolwekloof.                                      | 568          | 0            |
| <b>TOTAL</b>   | <b>2,140</b> | <b>1,827</b> |
| <b>Made in cash</b>  |              |              |
| Sponsorship: Commonwealth Championships  | 0            | 5            |
| Sponsorship: Best SAPS Police Station co-operation with Western Cape Police Ombudsman                                    | 23           | 23           |
| Donation: SAPS Prestige Awards - Best Performing Community Police Forum  | 18           | 18           |
| Donation: SAPS Prestige Awards - Best Reservist  | 10           | 10           |
| Donation: Rewards paid in terms of section 29 of Community Safety Act.   | 15           | 0            |
| <b>TOTAL</b>   | <b>66</b>    | <b>56</b>    |

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2019**

**ANNEXURE 2A  
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2019**

| <b>Nature of Liability</b>    | <b>Opening Balance<br/>1 April 2018<br/>R'000</b> | <b>Liabilities incurred<br/>during the year<br/>R'000</b> | <b>Liabilities paid/<br/>cancelled/reduced<br/>during the year<br/>R'000</b> | <b>Liabilities recover-<br/>able (Provide details<br/>hereunder)<br/>R'000</b> | <b>Closing Balance<br/>31 March 2019<br/>R'000</b> |
|-------------------------------|---|---|--|--|--|
| Claims against the department | 2,197   | 74  | 1,395  | 0  | 876  |
| Claims against the department | <b>2,197</b>                                      | <b>74</b>   | <b>1,395</b>   | <b>0</b>   | <b>876</b>   |
| <b>TOTAL</b>                  |   |   |  |  |  |

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2019

ANNEXURE 3  
CLAIMS RECOVERABLE

| Government Entity    | Confirmed balance outstanding |                     | Unconfirmed balance outstanding |                     | Total               |                     | Cash in transit at year end 2018/19<br>Receipt date up to six (6) working days after year end | Amount<br>R'000 |
|----------------------|-------------------------------|---------------------|---------------------------------|---------------------|---------------------|---------------------|---|-----------------|
|                      | 31/03/2019<br>R'000           | 31/03/2018<br>R'000 | 31/03/2019<br>R'000             | 31/03/2018<br>R'000 | 31/03/2019<br>R'000 | 31/03/2018<br>R'000 |   |                 |
| <b>Department</b>    |                               |                     |                                 |                     |                     |                     |   |                 |
| Department of Labour | 0                             | 0                   | 0                               | 22                  | 0                   | 22                  | 0   | 0               |
| <b>TOTAL</b>         | <b>0</b>                      | <b>0</b>            | <b>0</b>                        | <b>22</b>           | <b>0</b>            | <b>22</b>           | <b>0</b>  | <b>0</b>        |

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2019

**ANNEXURE 4**  
**INTER-GOVERNMENT PAYABLES**

| Government Entity                         | Confirmed balance outstanding |            | Unconfirmed balance outstanding |            | Total      |            | Cash in transit at year end 2018/19<br>Payment date up to six (6) working days before year end | Amount<br>R'000 |
|---|-------------------------------|------------|---------------------------------|------------|------------|------------|--|-----------------|
|   | 31/03/2019                    | 31/03/2018 | 31/03/2019                      | 31/03/2018 | 31/03/2019 | 31/03/2018 |  |                 |
|   | R'000                         | R'000      | R'000                           | R'000      | R'000      | R'000      |  |                 |
| <b>Departments</b>                        |                               |            |                                 |            |            |            |  |                 |
| <b>Current</b>                            |                               |            |                                 |            |            |            |  |                 |
| Department of Health                      | 0                             | 0          | 0                               | 78         | 0          | 78         | 0  | 0               |
| Department of the Premier                 | 0                             | 0          | 39                              | 55         | 39         | 55         | 0  | 0               |
| SAPS                                      | 0                             | 0          | 0                               | 37         | 0          | 37         | 0  | 0               |
| Department of Transport and Public Works  | 0                             | 0          | 0                               | 199        | 0          | 199        | 0  | 0               |
| Department Economic Development & Tourism | 0                             | 0          | 2                               | 0          | 2          | 0          | 0  | 0               |
| Department of Agriculture                 | 0                             | 0          | 0                               | 0          | 0          | 0          | 28/03/2019   | 165             |
| <b>TOTAL</b>                              | <b>0</b>                      | <b>0</b>   | <b>41</b>                       | <b>369</b> | <b>41</b>  | <b>369</b> |  | <b>165</b>      |

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2019

**ANNEXURE 5**  
**INVENTORIES**

| Inventories                               | Note | 2018/19       |              | 2017/18       |              |
|---|------|---------------|--------------|---------------|--------------|
|   |      | Quantity      | R'000        | Quantity      | R'000        |
| Opening balance                           |      | 10,605        | 1,684        | 197           | 941          |
| (Less): Adjustments to prior year balance |      | (10,418)      | (1,216)      | 0             | 0            |
| Add: Additions/Purchases – Cash           |      | 32,719        | 2,334        | 40,133        | 2,974        |
| (Less): Disposals                         |      | (51)          | (163)        | (9)           | (479)        |
| (Less): issues                            |      | (24,070)      | (1,751)      | (29,715)      | (1,747)      |
| Add/(Less): Adjustments                   |      | 16,921        | 850          | (1)           | (5)          |
| <b>Closing balance</b>                    |      | <b>25,706</b> | <b>1,738</b> | <b>10,605</b> | <b>1,684</b> |

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Afrikaans and isiXhosa versions of this publication are available on request.

#### **DISCLAIMER**

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

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

#### **VRYWARING**

Die Engelse gedeeltes van hierdie 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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