



Western Cape  
Government

Community Safety



**Annual Report 2019/20**  
Department of Community Safety



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# PART A: General Information



1. DEPARTMENT GENERAL INFORMATION

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## 2. LIST OF ABBREVIATIONS

CWB	Court Watching Briefs
CoCT	City of Cape Town
CPFs	Community Police Forums
CTMPD	City of Cape Town Metropolitan Police Department
CSPS	Civilian Secretariat for Police Service
DVA	Domestic Violence Act
DoJ&CD	Department of Justice and Constitutional Development
EPP	Expanded Partnership Programme
EPWP	Expanded Public Works Programme
FBOs	Faith Based Organisations
IPID	Independent Police Investigative Directorate
LEAP	Law Enforcement Advancement Project
LLEO	Learner Law Enforcement Officers
MEC	Member of the Executive Council
NPA	National Prosecuting Authority
NHW	Neighbourhood Watch
PSAC	Provincial Safety Advisory Committee
SAPS	South African Police Service
VIP	Vision Inspired Priority
WCG	Western Cape Government
WCCSA	Western Cape Community Safety Act
WCL Act	Western Cape Liquor Act
WCLA	Western Cape Liquor Authority
WCPO	Western Cape Police Ombudsman
YSRP	Youth Safety and Religion Partnership
YWP	Youth Work Programme



### 3. FOREWORD BY THE MINISTER

As with all other departments, my department has had to execute its mandate while facing unprecedented constraints. However, I wish to recognise my department and its officials for their innovation in the face of adversity, ensuring the implementation of the 2019/20 budget and the roll out of the Western Cape Safety Plan.



While the Department 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 Vision Inspired Priority 1, which tasks us with the safety of all citizens in the Western Cape.

During the 2019/20 financial year, we brought to life the Western Cape Safety Plan which aims to halve the murder rate over the next ten years through data-led deployments and violence prevention initiatives. A new partnership was formed with the City of Cape Town (CoCT) on the Law Enforcement Advancement Project (LEAP). Funds were transferred to the CoCT to recruit, train and deploy Learner Law Enforcement Officers (LLEO). The first 500 LLEOs were successfully deployed to identified hotspot areas in February 2020.

The medium to long term goals for the Department include:

- Amending the WCCSA and Western Cape Liquor Act (WCL Act);
- Overseeing the funding, training and deployment of LEAP project in priority areas;
- Rolling out of accredited Neighbourhood Watch (NHW) structures for the NHW Covid-19 Hotspot Relief project. NHWs will be activated as safety improvement patrollers to promote civil compliance by means of encouraging and monitoring social distancing and the wearing of face masks in communities;
- Rolling-out of safety initiatives in crime hotspot areas;
- Gender based violence and rural safety monitoring through the criminal justice system; and
- The expansion of the Chrysalis Academy programme to support youth and school safety initiatives.

We know that alcohol is a significant driver of violent crime and statistics show an incontrovertible link between increased levels of interpersonal violence and the abuse of alcohol. One of the aims of the Western Cape Safety Plan is to reduce violent crime by addressing the role played by alcohol. The Department has a strong partnership with the Western Cape Liquor Authority (WCLA) that addresses all elements of liquor trading, particularly illegal liquor trading and the harms associated with alcohol abuse.

To reduce alcohol related harms, the WCLA has worked tirelessly to ensure that liquor traders operate within the ambit of the WCL Act. The Department is reviewing the Act to further reduce alcohol related harms. The purpose of this review is to strengthen the WCLA as well as Law Enforcement Agencies' abilities to combat illegal alcohol trading and reduce the availability of alcohol.

My department will continue to work with the WCLA while zealously respecting its independence and ability to regulate itself. I wish to commend the WCLA and its board, who played a considerable role towards the end of 2020 in monitoring compliance with the Disaster Management Act Regulations and preventing alcohol related harms.

Partnerships with safety role players remain at the forefront of this Department. I regard NHW structures and Community Police Forums (CPFs) as critical partners at local level and will continue to ensure that my department builds and strengthens our partnerships in a common pursuit of improved community safety.

Between 2016 and 2020, the NHW programme has successfully administered the accreditation of 484 NHW structures. It has also provided support to these accredited structures through continuous engagement and training programmes.

The funding and support of accredited NHW structures for the NHW Covid-19 Hotspot Relief project will be an important focus while the epidemic is with us. I am proud to announce that we have funded 15 NHW structures to assist in various ways with flattening the curve in Khayelitsha. The NHW Covid-19 relief programme has been expanded to support an additional 23 NHWs in the Eastern, Tygerberg, Klipfontein and Northern hotspot areas. Another 5 projects will be launched in the Southern area. The Department is currently consulting with an additional 5 NHWs in the Western and Tygerberg areas.

This year, CPFs participated in the Department's Expanded Partnership Programme (EPP) system by submitting input regarding policing concerns in their areas. This information was monitored and utilised by the Department and led to in-depth oversight inspections. CPFs also reported the findings to the management of the police station to ensure that remedial action was included in the plans, taken and monitored at those identified the South African Police Service (SAPS) stations.

During 2019/20 financial year, 142 CPFs and 7 Cluster Boards signed the EPP Transfer Payment Agreements (TPA), bringing the total to 149 TPAs signed. A further 127 CPF structures submitted EPP reports during the financial year, tallying a combined total of 836 EPP reports for the period under review.

The Department continued to implement the Youth Safety and Religion Partnership (YSRP) programme during the June and December/January school holidays. The Department partnered with more than 145 organisations, implemented 429 projects and reached 32 166 youth for the 2019/20 financial year.

As I conclude, I wish to recognise and commend all the Department's officials, stakeholders and partners for their continued support. We would not be able to render our services and impact lives on the scale that we do without their passion, commitment and hard work.



**Adv. Albert Fritz**  
**Western Cape Minister of Community Safety**  
**5 August 2020**

## 4. REPORT OF THE ACCOUNTING OFFICER

### 4.1 Overview of the operations of the Department

During the period under review, the 2014-19 5-year term came to an end and the new Provincial Strategic Plan 2019-24 was developed. The Department continued to implement its programmes and projects and deliver on its mandate of oversight over policing agencies within the Province.



Oversight visits were conducted at 151 SAPS stations across the Province, to ensure that the citizens of the Western Cape received efficient and effective police services. These oversight visits assisted to identify areas of service excellence, inefficiencies and non-compliance of legislative prescripts at SAPS stations. Based on the findings of the inspections, the Department made the necessary recommendations to the SAPS management to ensure compliance and adequate service delivery. Oversight activities were also implanted through the Court Watching Briefs (CWB) programme. The CWB programme continued to monitor high priority cases during 2019/20. The Western Cape Police Ombudsman (WCPO) has also contributed to police oversight by ensuring that all service delivery complaints within the mandate of the office were investigated.

Partnerships with safety role players remained a priority for the Department. Safety partners such as CPFs and NHW structures were continuously supported through a number of programmes and projects. Faith Based Organisations partnered with the Department on the YSRP programme during the 2019 June and December school holidays. A number of training and work opportunities have also been created for youth through its partnership with the Chrysalis Academy, the Youth Work Programme (YWP) and the Expanded Public Works Programme (EPWP).

The Department, in support of its partnership with municipalities in the Province, concluded safety plans with all district municipalities and provided funding for the implementation of the safety plan deliverables. A new partnership has also been formed with the CoCT Municipality on the LEAP. Funds have been transferred to the CoCT to recruit, train and deploy LLEOs. The first 500 LLEOs were successfully deployed to the identified hotspot areas during February 2020.

To reduce the harms caused by alcohol, the WCLA, an entity reporting to the Department, has worked tirelessly to ensure that liquor traders operate within the ambit of the WCL Act. The Department is currently in the process of reviewing the Act with the aim of a greater impact on reducing alcohol related harms.

### 4.2 Overview of the financial results of the Department

#### 4.2.1 Departmental receipts

None

#### 4.2.2 Programme expenditure

Refer to Part E: Financial Information.

#### **4.2.3 Virements/roll overs**

Refer to Part E: Financial Information

#### **4.3 Description of the reasons for unauthorised, fruitless and wasteful expenditure and the amounts involved**

Refer to Part E: Financial Information.

#### **4.4 Future plans of the Department**

The Department will be working with the Chrysalis Academy to expand its programme to include a number of new activities such as the development of youth hubs, outdoor adventure camps and educator workshops.

The Department is currently in the process of reviewing the WCCSA and the Regulations to make provision for further safety requirements, such as broadening their investigative powers of the WCPO and the Department's oversight over municipal law enforcement structures.

Another Act under review is the WCL Act. The purpose of this review is to strengthen the WCLA as well as Law Enforcement Agencies' abilities to combat illegal alcohol trading and reduce the availability of cheap alcohol.

#### **4.5 Public Private Partnerships**

None

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

No activities were discontinued during the year under review.

#### **4.7 New or proposed activities**

During the 2019/20 financial year, the Department has prioritised the following new activities in alignment to the Western Cape Safety Plan and the Provincial Strategic Plan, VIP 1.

- Expansion of the Chrysalis Academy;
- Overseeing the funding, training and deployment of the LEAP project;
- Proposing amendments to the WCL Act;
- Building on the partnership with the Department of Economic Development and Tourism (DEDAT) to provide a 12-month work opportunity to Chrysalis graduates over and above the 12-month work opportunity provided by the Department of Community Safety; and
- Mobilising accredited NHW structures for the NHW Covid-19 Hotspot Relief project. NHWs will be activated as safety improvement patrollers/placements to promote civil compliance by means of encouraging and monitoring social distancing and the wearing of face masks (Personal Protective Equipment) in communities.

#### **4.8 Supply Chain Management**

The Department has Supply Chain Management processes in place to prevent fruitless and irregular expenditure. It has implemented and maintained financial management systems and processes through the 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 Public Finance Management Act (PFMA), (1999) when practising the Supply Chain Management roles and responsibilities.

**4.9 Gifts and donations received in kind from non-related parties**

Refer to Part E: Financial Information.

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

None

**4.11 Events after the reporting date**

None

**4.12 Other**

None

**4.13 Acknowledgement/Appreciation**

I wish to express sincere appreciation to our Minister of Community Safety, the former Head of Department, Mr Gideon Morris and all our amazing staff. Thank you to the Provincial Safety Advisory Committee (PSAC) for their contribution and leadership as well as our key stakeholders, in particular, the WCLA, Chrysalis Academy, the SAPS, the CoCT, the WCPO, PROVJOINTS, Priority Committees, Development Committee (DEVCOM) partners, CPFs, NHW structures and the religious fraternity, the many Non-Government Organisations (NGOs). All of whom have contributed to the success of the Department during the 2019/20 financial year.

**4.14 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. The Department will continue to work towards improving safety in communities in the Western Cape.



**Adv. Y Pillay**  
**Accounting Officer (acting)**  
**Department of Community Safety**  
**October 2020**

5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY

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 of any omissions.
- The annual report has been prepared in accordance with the guidelines on annual reports 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 National Treasury.
- The Accounting Officer is responsible for the preparation of the Annual Financial Statements and for the judgements made in this information.
- The Accounting Officer is responsible for establishing, and implementing a system of internal controls that have been designed to provide reasonable assurance regarding the integrity and reliability of the performance information, the human resources information and the Annual Financial Statements.
- External auditors were engaged to express an independent opinion on the Annual Financial Statements.

In my opinion, the annual report fairly reflects the operations, performance information, human resources information and the financial affairs of the Department for the financial year ended 31 March 2020.

Yours faithfully



**Adv. Y Pillay**  
**Accounting Officer (acting)**  
**Department of Community Safety**  
**October 2020**

## 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);
- 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 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 with are assigned to provincial governments by the Constitution of the Republic of South Africa is confirmed in the Constitution of the Western Cape and in particular in sections 66(1) read with (2).

#### **Western Cape Community Safety Act (WCCSA), 3 of 2013**

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



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

#### **Civilian Secretariat for Police Service Act, 2 of 2011**

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

- i. Establish and promote partnerships; and*
- ii. Manage the enhancement of community safety structures with the province.*
- 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**

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

#### **Minimum Information Security Standards (MISS)**

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

#### **The Protection of Personal Information Act 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 (PSIRA) 56 of 2001**

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

#### **Western Cape Liquor Act 4 of 2008**

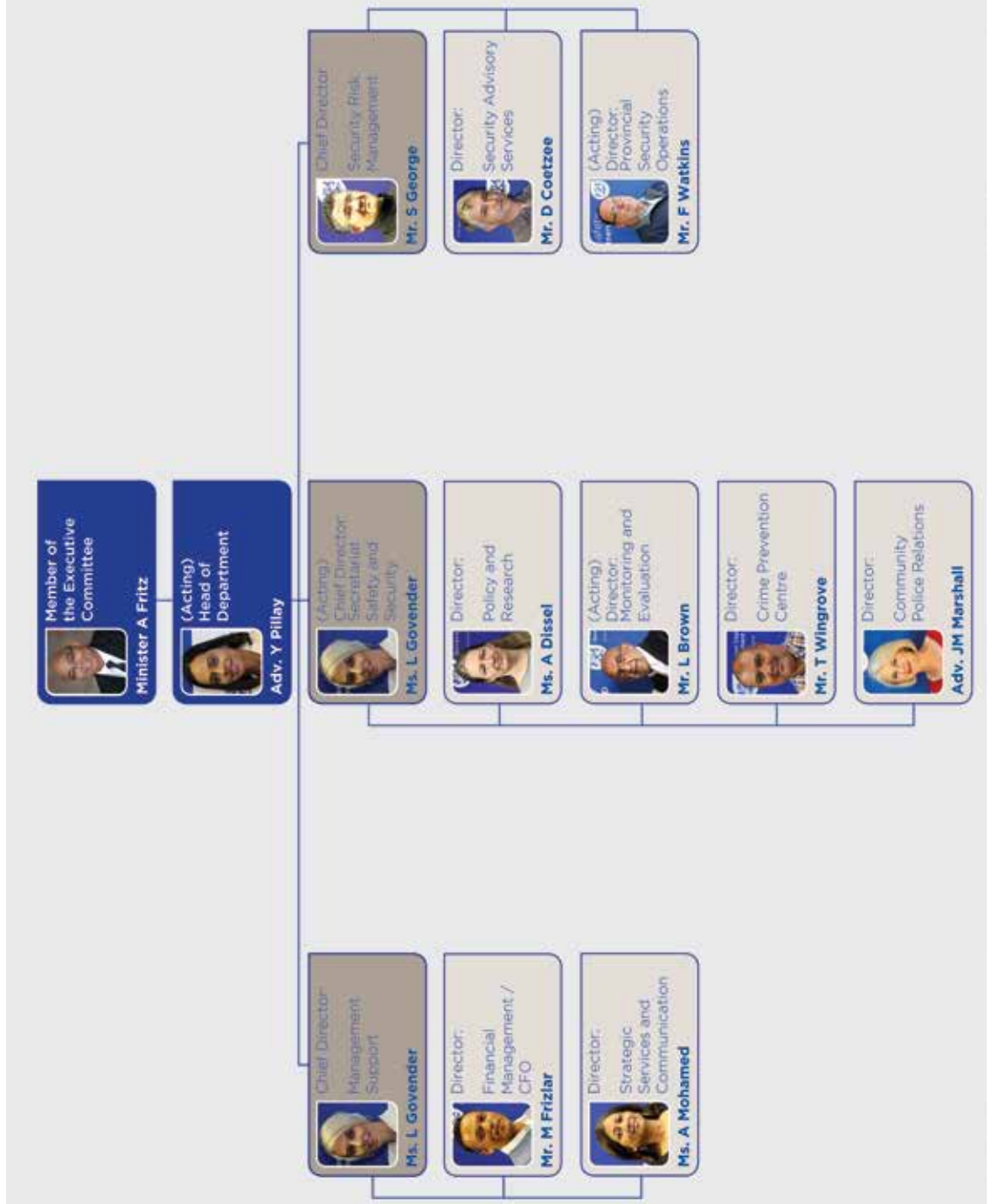
- The Premier of the Western Cape approved the transfer of the executive responsibility related to the Western Cape Liquor Authority (WCLA) to the Minister of Community Safety under section 47 of the Constitution of the Western Cape, 1997 with effect from 1 April 2016. These functions are in relation 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

<b>National Legislation</b>	<b>Act</b>
Basic Conditions of Employment Act, 1997	Act 75 of 1997
Broad-Based Black Economic Empowerment Act, 2003	Act 53 of 2003
Constitution of the Republic of South Africa, 1996	Act 108 of 1996
Civilian Secretariat for Police Service Act, 2011	Act 2 of 2011
Control of Access to Public Premises and Vehicle Act, 1985	Act 53 of 1985
Domestic Violence Act, 1998	Act 116 of 1998
Employment Equity Act, 1998	Act 55 of 1998
Labour Relations Act, 1995	Act 66 of 1995
Independent Police Investigative Directorate, 2011	Act 1 of 1998
Local Government: Municipal Systems Act, 2000	Act 32 of 2000
National Archives of South Africa Act, 1996	Act 43 of 1996
Occupational Health and Safety Act, 1993	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 Administration Management Act, 2014	Act 11 of 2014
Public Service Act, 1994	Act 103 of 1994
South African Police Service Act, 1995	Act 68 of 1995
<b>Provincial Legislation</b>	<b>Act</b>
Constitution of the Western Cape, 1998	Act 1 of 1998
Provincial Archives Records Service of the Western Cape Act, 2005	Act 3 of 2005
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 October 2020



## 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 of 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 133 for 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 Department continued to deliver services to the citizens of the Western Cape, with the aim of improving safety. Violent crime, such as murder, attempted murder, domestic violence, gender-based violence and violence against children, continued to be on the rise. According to the Centre for the Study of Violence and Reconciliation, underlying factors such as poverty and social inequality have proven to be key drivers of crime and violence. This environment, coupled with high levels of poverty and unemployment, creates conditions for the proliferation of violent crime.<sup>1</sup> The Quarterly Labour Force Survey indicated that during the fourth quarter of 2019, the official unemployment rate was 29.1% with 16.4 million people employed and 6.7 million unemployed.<sup>2</sup> Social ills such as alcohol and substance abuse remain a contributor towards contact crimes, safety and social cohesion which, in turn, jeopardises and impedes development in communities.<sup>3</sup> The Covid-19 pandemic and the national lockdown has further impacted on jobs being lost and has contributed to an increase in the unemployment rate which has had a negative impact on the economy.

High levels of violent crime in the Western Cape have resulted in a lack of safety experienced by a number of communities in the Province. The 2019/20 annual crime statistics published by the South African Police Service (SAPS), indicate a total of 400 447 criminal cases were recorded compared to 436 428 recorded in the 2018/19 financial year, marking an 8.2% decrease. The Province had the third highest reported murder cases accounting for 18.6% of murders nationally. It also had the third highest attempted murder cases thus contributing to 19.1% nationally and the fourth highest sexual offences cases thus contributing to 13.7% of sexual offences recorded nationally.<sup>4</sup> The Integrated Social Crime Prevention Strategy indicates that violence commonly has a historical context including factors such as:

- a culture of violence exists where violence is normative as the way to resolve conflict;
- the institutionalisation of violence during the apartheid years resulted in communities steeped in chronic levels of violence;
- exceptionally high levels of alcohol abuse;
- disintegration of families;
- violence as an expression of anger and a mean of asserting power;
- absent parents (particularly fathers); and
- unemployment.<sup>5</sup>

The Provincial Strategic Plan 2019-2024 (PSP) (pp: 28) seeks to reduce crime and violence by using the socio-ecological model of crime to address the various risk factors at individual, relationship, community and societal level.<sup>6</sup>

Women and children remain among those most vulnerable to crimes such as murder, rape and sexual assault. According to the SAPS crime statistics during 2018/19, 228 women were murdered in the Western Cape. Domestic violence accounts for 5.7% or 228 of the murders that

<sup>1</sup> South Africa.2008.Centre for the Study of Violence and Reconciliation. *Adding injury to insult*

<sup>2</sup> South Africa.2020.Statistics South Africa. *Quarterly Labour Force Survey. Quarter 4:2019*

<sup>3</sup> South Africa.2019.Western Cape Government. *Provincial Strategic Plan 2019-24*

<sup>4</sup> South African Police Service. (2020) *Crime statistics 2019/20*. Available online at <https://www.saps.gov.za/services/crimestats.php> Accessed on 5 August 20

<sup>5</sup> South Africa.2019.Western Cape Government. Department of Social Development. *Integrated Social Crime Prevention Strategy. September 2011*

<sup>6</sup> South Africa.2019.Western Cape Government. *Provincial Strategic Plan 2019-2024*



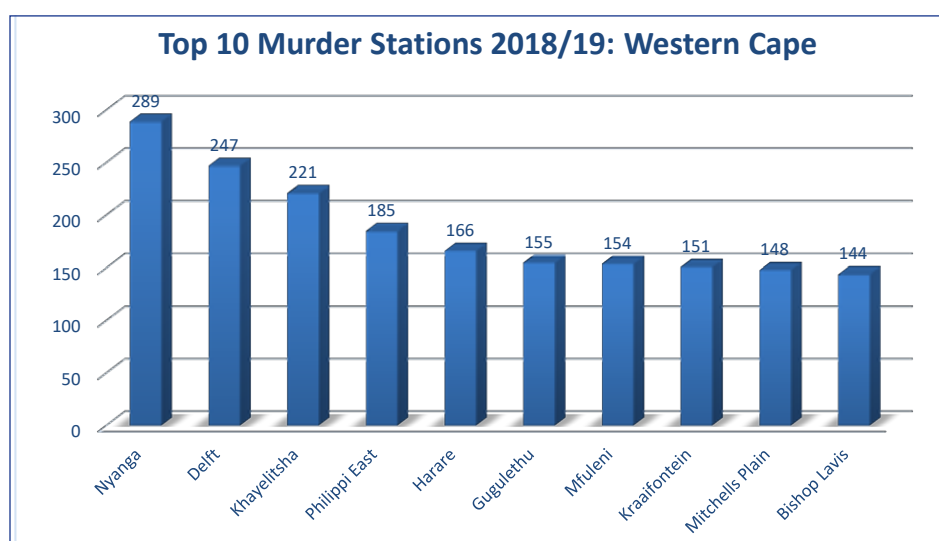
took place in the Western Cape in that year, being of notable concern for female murders in South Africa.

The 2019/20 SAPS crime statistics indicated that the Western Cape recorded the third highest number of reported sexual offences (7 303) in the country for 2019/20, with an increase of 260 cases, when compared to 2018//19, translating to a 3.7% increase. It indicates that more people are becoming victims of sexual offences, whilst it could also suggest that an increase in confidence in the police and Criminal Justice System.<sup>7</sup> The Victims of Crime Survey 2018/19 recorded that nationally 88% of victims of sexual offences reported it to the police.<sup>8</sup> The crime statistics recorded that the top 10 police precincts in the Province accounted for 29% (2 045) of the total reported sexual offences (7 043) for the 2018/19 financial year, of which nine (9) precincts are located within the Western Cape. Nyanga recorded the highest number of sexual offences (294) followed by Delft (278). It is worth noting that alcohol is one of the key drivers of sexual offences.

The Western Cape Provincial Crime Analysis Report (Crime Analysis Report) indicates that the Western Cape has the third highest level of murder in the country, with 3 974 reported cases recorded during 2019/20, indicating one more murder than in the previous financial year. Out of the 151 police precincts in the Western Cape, 42.7% (1 699) of the recorded murders were reported in only 10 police precincts. The top 10 murder stations include Delft (265), Khayelitsha (251) and Nyanga (185).

For the financial year 2019/20, Delft police precinct recorded the highest number of murders (265) in the Province and the country, thereby replacing Nyanga police precinct. The latter recorded a 36% (104) decrease in murder from 289 cases reported in 2018/19 to 185 murder cases in the 2019/20 financial year. However, the Samora Machel police precinct was opened in 2018, taking some of the cases that would previously have been reported in Nyanga. Combined, there were 291 murders in Nyanga and Samora Machel, indicating the highest number of murders in Nyanga for the year.<sup>9</sup>

**Figure 1: Top 10 murder stations in the Western Cape for 2019/20**



<sup>7</sup> South Africa.2019. South African Police Service. Crime Statistics 2019/20

<sup>8</sup> South Africa.2019.Statistics South Africa. Statistical release P0341 Victims of Crime 2018/19

<sup>9</sup> South Africa.2019.Western Cape Government. Department of Community Safety. Western Cape Provincial Crime Analysis Report.

According to the SAPS Annual Report for 2018/19, 939 (23.7%) of the 3 974 murders recorded in the Province were gang related. Firearms were the weapons of choice accounting for 888 (94.7%) of the 938 gang related murders. Knives accounted for 37 (3.9%) of murders.<sup>10</sup> The Crime Analysis Report indicated that of the 151 police precincts in the Province, 25 are considered as gang related precincts by SAPS. These gang precincts accounted for 44.2% of murders, 45.7% of drug related crime, 54.2% of attempted murder and 59.1% of possession of firearms and ammunition recorded in the Province for 2019/20. Despite the 22.9% decrease in drug related crime recorded in the Western Cape in 2019/20, the Province accounted for 36.8% of the national drug related crime.

As stated in the PSP 2019-2024 (pp: 29,30), rapid urbanisation, misalignment between spatial planning and long-term infrastructure planning as well as an increase in informal settlements are resulting in communities having inadequate social amenities and being far from economic opportunities. These factors create environments in which communities are vulnerable to crime. In aid of creating safe and cohesive communities, the PSP will focus on creating positive spaces for recreation activities and supporting municipalities with the installation of street and high-mast aerial lighting and surveillance cameras.

As reflected in the crime statistics, the majority of crimes in the Province occur in particular areas, sharing a specific set of indicators related to poverty and inequality viz. informal settlements, where the poorest and most marginalised citizens reside. These areas, referred to as hot spots for crime, are densely populated and predominantly poor communities that are socially fragmented.

There are generally low levels of trust between the community members and the SAPS which often leads to community members not reporting crime. Factors relating to public satisfaction and trust in the police are seen to influence whether citizens report crime. The Victims of Crime survey 2017/18 indicates 58% of households in the Western Cape were satisfied with the police. The PSP (PSP, 2019: pp: 29) also identifies police capacity and public trust as a problem area. Promoting good relations between the police and communities is a constitutional mandate of the Province and of the Department and is therefore essential.

Alcohol continues to remain one of the single biggest contributors to contact crimes, this includes murder, attempted murder, sexual offences, assault resulting in grievous bodily harm, common assault and robbery. The extensive problem of alcohol is exacerbated by illegal shebeens operating outside of the regulatory ambit, e.g. trading outside of regulated trading hours. The Western Cape Department of Health recorded that 50% of homicide deaths tested positive for alcohol, 40% of motor vehicle fatalities had alcohol levels above the legal limit and alcohol was also associated with 60% of pedestrian fatalities. According to a 2016 study conducted by the DOCS and the University of Cape Town on the nature and extent of the alcohol trade in Khayelitsha, 62% of young people reportedly drank alcohol, 35% drank alcohol at least once a week and 42% reported that they had had a run-in with police.

<sup>10</sup> South Africa.2019. South African Police Service. Annual Report 2018/19

The Crime Analysis Report found that crime heavily dependent on police action for detection, decreased by 19.6% (19 049) from 97 298 in 2018/19 to 78 174 in 2019/20. Within this broad category, drug related crime decreased by 22.9% from 81 344 in 2018/19 to 62 708 in 2019/20. This is largely due to the Constitutional Court legalising the possession and use of marijuana for personal use. Despite this decrease, the Western Cape still accounts for 36.8% of the national drug related crime (170 510).

During the 2019/20 financial year, the Western Cape Safety Plan was launched by the Western Cape Provincial Cabinet under the leadership of the Premier of the Western Cape to increase safety over the 2019-2024 5-year term. The Plan aims to boost law enforcement capacity in the least safe neighbourhoods and also to address the root causes of violent crime in our society. The Safety Plan outlined a number of safety priorities for implementation by each Western Cape Government Department. To align with the Safety Plan, the Department prioritised a number of service delivery interventions, some of which have undergone strategic re-orientation. An inter-governmental partnership agreement was entered with the City of Cape Town Municipality for the Department to fund the recruitment and training of 5 000 additional learner law enforcement officers over the 5-year term. This project, known as the Learner Law Enforcement Project (LEAP) was successfully launched during 2019, with the aim of increasing the police to population ratio and decreasing the number of violent crimes and murder in the Province. The Court Watching Briefs unit has also been enhanced to monitor priority cases in the Western Cape.

Towards the end of the 2019/20 financial year, the country was hit by the Covid-19 global pandemic. This consequently resulted in the re-orientation and withdrawal of a number of services. On 27 March 2020 the country went into a national lockdown. The Department however strived to continue to render services to the public as best as possible, as well as to direct its services at first delaying and then preventing the spread of the virus. This was done by partnering with the Chrysalis Academy, Neighbourhood Watch (NHW) structures and an intensive, integrated media communications strategy. The WCG has implemented through the Whole of Government Approach the hotspot strategy. Targeting Covid-19 hotspot areas to slow the rate of the virus and provide the much needed support to communities. The Department was the lead for the Khayelithsa area and provided support to the SAPS and local law enforcement with safety operations. The Western Cape Liquor Authority (WCLA) conducted investigations on non-compliance with the National Disaster Regulations where liquor traders have sold alcohol during the lockdown period.

## 2.2 Service Delivery Improvement Plan

The Department has completed a service delivery improvement plan. The tables below highlight the service delivery plan and the achievements to date.

### Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
<b>Consultative Interventions with key stakeholders</b>	Citizens/ Communities/ South African Police Services (SAPSs)/ Community Police Forums (CPFs)/ Neighbour- hood Watches (NHWs)	a) 16 Consultative Intervention Reports from the consultative intervention engagements were held compiled and implemented	a) 16 Consultative Intervention Reports reflecting input from the consultative intervention engagements held, are compiled and implemented, reviewed and updated	a) The indicator on the "Number of consultative interventions with key stakeholders" in 2018/19 was not continued in 2019/20. Another indicator, namely "Number of reports on meetings attended with Provincial Board / Cluster Board / CPF Structures" was the focus for reporting on service delivery to external stakeholders/service beneficiaries. Four reports were written (one per quarter), with a total of 125 meetings
		b) Advice and Support was provided to CPFs to implement the resolutions in terms of the consultative intervention Reports	b) -	b) Advice and support were provided to CPFs on their current issues
		c) There was no Standard Operation Procedure signed during the year under review	c) A Standard Operating Procedure is signed to allocate responsibilities to relevant sub-programmes within the Department	c) A Standard Operating Procedure is in place allocating responsibilities to relevant sub-programmes within the Department

## Main services and standards (continued)

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		<u>Additional Achievement:</u> d) CPFs were capacitated to provide feedback and input implementation of the consultative intervention Reports during the course of the year	d) CPFs are capacitated to provide feedback and input implementation of the consultative intervention Reports during the course of the year	d) CPFs were capacitated to deal with real-time issues raised, at the time of their meetings with the Sub-programme CPR
<b>Create partnerships between the Department and organisations who contribute in the field of safety and security</b>	Unemployed Youth/ Citizens	a) 925 youth were trained through formal partnerships (Chrysalis)  b) Implement training partnerships  c) Provide feedback to partnerships (Chrysalis)  d) Developed detailed As-Is Process for formal partnerships established who contribute in the field of safety and security	a) 1 000 youth trained through formal partnerships (Chrysalis)  b) Monitor and evaluate training providers  c) Provide feedback to partnerships (Chrysalis)  d) Develop detailed To-Be-Process for formal partnerships established who contribute in the field of safety and security	a) 192 youth were trained through formal partnerships (Chrysalis)  b) Training partnerships implemented  c) Feedback was provided to partnerships (Chrysalis)  d) Detailed As-Is Process developed for formal partnerships established who contribute in the field of safety and security

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

Current/actual arrangements	Desired arrangements	Actual achievements
<b>Consultative Interventions with key stakeholders</b>		
<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 were treated with courtesy and consideration when they were engaged by the Department</p> <p><b>Openness and Transparency:</b></p> <p>a) Intervention Reports were tabled at the individual consultative intervention meetings</p> <p><b>Value for Money:</b></p> <p>a) Service was rendered at client level (communities) and provided within the approved budget</p>	<p><b>Consultation:</b></p> <p>a) Consultative interventions are 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) The indicator on consultative workshops in 2018/19, namely "Number of consultative interventions with key stakeholders" was not continued in 2019/20</p> <p>Another indicator, namely "Number of reports on meetings attended with Provincial Board / Cluster Board / CPF Structures" was the focus for reporting on service delivery to external stakeholders/service beneficiaries. Four reports were written (one per quarter), with a total of 125 meetings attended</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 were treated with courtesy and consideration when they were engaged by the Department</p> <p><b>Openness and Transparency:</b></p> <p>a) CPFs, Clusters and the Provincial Board were informed of each CPFs percentage compliance on the EPP, as well as EPP funding paid out by the Department. There were 151 CPFs in 2019/20</p> <p><b>Value for Money:</b></p> <p>a) Service is rendered at client level (communities) and provided within the approved budget</p>

Current/actual arrangements	Desired arrangements	Actual achievements
<b>Create partnerships between the Department and organisations who contribute in the field of safety and security</b>		
<p><b>Consultation:</b></p> <ul style="list-style-type: none"> <li>a) Quarterly Extended Management meetings concluded</li> <li>b) Telephone calls with stakeholders / role players as required</li> <li>c) Stakeholders were consulted via email as required</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 were treated with courtesy and consideration when they were 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 stakeholders / 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 held</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) Quarterly Extended Management meetings concluded</li> <li>b) Telephone calls with stakeholders / role players as required</li> <li>c) Stakeholders were consulted via email as required</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 were treated with courtesy and consideration when they were engaged by the Department</li> </ul> <p><b>Openness and Transparency:</b></p> <ul style="list-style-type: none"> <li>a) Evaluation conducted 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 conducted</li> <li>f) Youth graduation ceremonies held</li> <li>g) Partnership panel minutes in place</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
<b>Consultative Interventions with key stakeholders</b>		
a) The Department has shared the information with stakeholders via Email and SMS communication	a) The Department will share the information with stakeholders via Email and SMS communication	a) The Department shared information with stakeholders via Email and SMS communication
b) The Directorate Community Police Relations were not able to utilise these identified Service Delivery Information Tool due to Budget Constraints	b) Workshops advertised in the newspaper in advance	b) The Directorate Community Police Relations was unable to utilise the identified Service Delivery Information Tool due to Budget Constraints
c) The Directorate Community Police Relations were not able to utilise these identified Service Delivery Information Tool due to Budget Constraints	c) MEC media release after the workshop	c) -
<b>Create partnerships between the Department and organisations who contribute in the field of safety and security</b>		
a) Information was shared during Department's Community Outreach programme	a) The information will be shared during Department's Community Outreach programme	a) Information shared during Department's Community Outreach programme
b) Advertisement in printed media and on government website	b) Advertisement in printed media and on government website	b) Advertisement placed in printed media and on government website
c) Email communication	c) Email communication	c) Email communication done as required

**Complaints mechanism**

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



### 2.3 Organisational Environment

To align the outcomes of the Department to the PSP (2019) and Western Cape Safety Plan, Vision Inspired Priority 1 (VIP 1) a number of service delivery interventions have been prioritised, certain of which have under-gone strategic re-orientation. To drive the safety agenda of the Province, the Department has identified the requirements of further resourcing capacity and funds.

During 2019/20, the Department continued the modernisation process, which includes the re-orientation of certain programmes and projects to ensure that adequate capacity is available to be utilised most efficiently and effectively.

The Department continued with the process of reviewing the Western Cape Community Safety Act, (WCCSA) as well as the regulations and the delegations to make provision for further safety requirements, such as broadening their investigative powers. Another Act under review is the Western Cape Liquor Act (WCL Act), 2008. The purpose of this review is to strengthen the Western Cape Liquor Authority (WCLA) as well as Law Enforcement Agencies' abilities to combat illegal alcohol trading and reduce the availability of cheap alcohol.

The contract term of the Accounting Officer of the Department came to an end on 31 March 2020. Interviews were conducted for the appointment of the new Accounting Officer. The Department is currently in the process of finalising this appointment, and, as an interim measure, the current acting Accounting Officer had been appointed until the new Accounting Officer is appointed.

To increase safety and social cohesion, the Department continued to support strategic safety partners with municipalities, Non-profit Organisations (NPOs) as well as Non-Government Organisations (NGOs). The Chrysalis Academy, Faith Based Organisations (FBOs), accredited NHW structures and the CoCT remains some of the Department's main partners.

### 2.4 Key policy developments and legislative changes

During 2019 the Western Cape Premier launched the Western Cape Safety Plan. The plan outlines the safety priorities for the Province with the main aim of reducing violent crime and reducing murder by 50% over the next 10 years by deploying law enforcement officers where and when they are needed most. The Safety Plan is also strategically linked to the PSP VIP 1: Safe and Cohesive Communities.

With the Department being assigned to lead a number of initiatives in the Safety Plan, it has resulted in a shift in certain 2019/20 policy priorities. The Department's programmes and projects are required to be strategically aligned to the desired outcomes of the VIP 1 and Western Cape Safety Plan. The adjusted budget allows for the allocation of additional funds and for the shift in the policy priority projects.

To contribute to the outcome of the PSP VIP 1 focus area of bigger and better law enforcement capacity, the Department was tasked with overseeing the recruitment, training and deployment of additional learner law enforcement officers over a 3-year period. This project was implemented in partnership with the City of Cape Town (CoCT) via a Transfer Payment Agreement. Funds to the tune of R130 million were transferred to the CoCT for the Law Enforcement Advancement Plan (LEAP) project. The agreement included that the CoCT recruit, train and deploy learner law enforcement officers. The aim of the project is to deploy these officers in identified high risk areas to improve the police to population ratio and ultimately contribute to a decrease in violent crime and murder in the Province.

Further key policy developments in alignment with the Western Cape Safety Plan include the shifting of youth away from risk and into opportunities. This translates into the Department funding the expansion of the Chrysalis Academy. The expansion includes both physical space and intake, development of youth hubs and additional programmes such as outdoor adventure camps. A partnership has also been established with the Department of Economic Development and Tourism (DEDAT) to offer further job opportunities for Chrysalis graduates extending their Expanded Public Works Programme (EPWP) placement from 12 to 24 months. These projects have all been identified for implementation during the 2020/21 financial year and will be reported on during the specified reporting period.

The Safety Plan identified alcohol to be a main driver of crime. The Department therefore prioritised the reforming of the WCL Act, with the aim of reducing the harms caused by alcohol.

## 3. STRATEGIC OUTCOME ORIENTED GOALS

The Department's strategic outcome-oriented goals as per its Strategic Plan are tabulated below, indicating progress made towards the achievement of the 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

Programme 1 is responsible for corporate governance and has achieved the goal of ensuring process excellence within the Department.

The Programme ensured that departmental compliance submissions and deadlines were met within the prescribed legislation and framework. The Programme provided executive management and project support to ensure that all planned targets were monitored and achieved. It ensured that budgets were projected, spent in line with projections and continuously monitored accordingly and that risk mitigating measures were implemented where and when required. Programme 1 has efficiently managed the Client Relations Unit (CRU), Records Management, Financial Management and Departmental Strategic Services and Communications (SS&C), which contributed to the effective functionality of the Department. The Department conducted effective oversight over its reporting entity, the WCLA and ensured that the governance framework and requirements were met in compliance with Sections 28(3) (b) and 29(3)(b) of the WCL Act, no. 4 of 2008.

Evaluations were conducted on service delivery programmes and projects such as the Youth Safety and Religion (YSRP) programme and the Youth Work Programme (YWP) to ensure that citizens received efficient and effective value for money from the services offered by the Department. For the 2015 – 2020 5-year Strategic Plan period, the Department has achieved five (5) consecutive clean audits and to date 11 clean audits. Programme 1 is therefor considered to have successfully contributed to the National Development Plan, 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

In line with its mandate, Programme 2: Civilian Oversight has successfully exercised oversight over provincial law enforcement agencies for the 5-year Strategic Plan cycle, 2015 – 2020. This was achieved through implementing various programmes and projects as outlined in the WCCSA. This included identifying Policing Needs and Priorities (PNP) (Section 23) to influence the allocation of safety resources, annually monitoring and inspecting 151 SAPS stations (Western Cape) to ensure service delivery and compliance to legislation, as well as continuously monitoring police inefficiencies in the criminal justice system. During 2017/18 the Department adopted a hybrid approach and methodology in determining the PNP. The process included a desk-top analysis of key safety and policing issues and facilitating stakeholder consultative workshops in selected areas. The Court Watching Brief (CWB) Programme has, since its inception 5 years ago, monitored a total of 6 625 cases. This has resulted in cases being placed back on the court roll after being struck off due to unreported police inefficiencies. Based on the findings of the oversight conducted, the Department has made recommendations to the necessary bodies to improve law enforcement and service delivery in the safety sphere of the Province. The CWB programme has also received an award over the 5-year period and is now fully sanctioned by the National Minister of Police. To improve the effectiveness and efficiency of the SAPS, the Department continues to conduct oversight inspections at all of the SAPS stations in the Province. These oversight inspections include monitoring compliance to legislative requirements such as the DVA. They also include the monitoring the implementation of IPID recommendations by the police. Based on the findings, recommendations were made and initiatives were implemented to support the SAPS to address the identified inefficiencies.

In addition, Programme 2 has conducted research in the field of policing and maintained an improved safety partnership with role-players such as Community Policing Forums (CPFs) and NHW structures. For the 2015 – 2020 period, successful partnerships were formed with 142 CPFs and a number of accredited NHW structures. Over the same time frame, Programme 2 worked diligently towards contributing to the achievement of the National Development Plan, Chapter 12: Building safer communities.

**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

Programme 3 has remained committed to building safety resilience through community engagements, promoting partnerships and creating opportunities for youth development and growth in urban and rural communities. For the 2015 - 2020 strategic plan period, the Programme has successfully funded over 170 faith-based organisations on annual basis through the YSRP Programme, where the religious fraternity partnered with the Department to successfully implement this project. Youth development opportunities were created through training and job placements with 6 216 youth having been trained successfully by the Chrysalis Academy and other training service providers. In addition, 6 019 youth were placed in work opportunities through job placement offered by the Department. This programme has created access to opportunities for youth and has served as a positive alternate to crime, gangsterism and drugs. Partnerships remained a key focus area during the past 5-year term. A recent major partnership was formed with the CoCT on the Learner LEAP. The programme emanates from the Western Cape Safety Plan with the aim of enhancing enforcement capacity. The Programme continues to administer the partnership agreement to ensure that the Western Cape Safety Plans objective of Learner Law Enforcement Officers are trained and deployed over the forthcoming 5-year term. The achievements of Programme 3 are in contribution to the outcome of the National Development Plan, Chapter 6: An integrated and inclusive rural community.

**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.

For the 2015 – 2020 5-year term, Programme 4 has successfully worked towards the achievement of greater safety and security by optimising security related resources and services within the Western Cape Government (WCG). The Programme has provided strategic leadership and support to WCG Departments on safety and security as well as occupational health matters. It has contributed to the enhancement and improvement of safety and security at numerous WCG buildings and spaces through conducting safety and security assessments and providing related security advisory services. In line with Section 6 of the WCCSA, The Programme's NHW project office has administered the accreditation of 484 neighbourhood watch structures since 2016. It has also provided support to these accredited structures through continues engagement and training programmes.

## 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, Western Cape Police Ombudsman (WCPO) and the WCLA in their functions of providing strategic leadership and ensuring effective governance inclusive of financial management.

**Analysis per Sub-programme****Sub-programme 1.1: Office of the MEC**

**Purpose:** to provide administrative and support services to the Provincial Minister;

**Sub-programme 1.2: Office of the Head of Department**

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

**Sub-programme 1.3: Financial Management**

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

**Sub-programme 1.4: Corporate Services**

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

**Strategic objectives, performance indicators, planned targets and actual achievements**

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 CRU and the Directorate SS&C. The Directorate SS&C is responsible for Departmental organisational performance and compliance, namely planning, reporting, performance monitoring, evaluation, project management, communications, inter-governmental co-ordination, international relations, as well as policy co-ordination and aspects of information management in support of the PAIA and PAJA. In addition, the sub-programme performs an oversight role over the WCLA, and ensures that 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, and the PFMA, 1999.

## Strategic Objectives

Programme 1: Administration							
No.	Strategic Objectives	Strategic Objective Performance Indicator (SOPI)	Actual achievement 2018/19	Planned target 2019/20	Actual achievement 2019/20	Deviation from planned target to actual achievement for 2019/20	Comment on deviation
<b>Sub-programme 1.1 &amp; 1.2: Office of the MEC and Office of the HoD</b>							
SOPI 1.1.1 & 1.2.1	To provide strategic leadership to promote effectiveness and efficiencies in the management and functioning of the Department	To manage the department in an efficient and effective manner to achieve its mandate	2	2	2	0	-
<b>Sub-programme 1.3: Financial Management</b>							
SOPI 1.3.1	To ensure effective financial management	To effectively perform financial practices that adhere to relevant legislation	1	1	1	0	-
<b>Sub-programme 1.4: Corporate Services</b>							
SOPI 1.4.1	To ensure effective performance management over the Department and related entities	To effectively and efficiently manage performance information	1	1	1	0	-



## Performance Indicators

Programme 1: Administration									
No.	Programme Performance Indicator	Actual achievement 2016/17	Actual achievement 2017/18	Actual achievement 2018/19	Planned target 2019/20	Actual achievement 2019/20	Deviation from planned target to actual achievement 2019/20	Comment on deviation	
<b>Sub-programme 1.1 &amp; 1.2: Office of the MEC and Office of the HoD</b>									
<b>Sector Specific Indicators (SSI)</b>									
None									
<b>Provincial Specific Indicators (PSI)</b>									
PSI 1.1.1 & 1.2.1	Number of compliance documents submitted to Provincial Parliament	New	2	2	2	2	0	-	
PSI 1.1.2 & 1.2.2	Number of progress reports on the review of the WCL Act	New	New	New	4	4	0	-	
<b>Policy Indicators (PI)</b>									
None									
<b>Sub-programme 1.3: Financial Management</b>									
<b>Sector Specific Indicators (SSI)</b>									
None									
<b>Provincial Specific Indicators (PSI)</b>									
PSI 1.3.1	Number of unqualified Audit Reports (financial)	1	1	1	1	1	0	-	
PSI 1.3.2	Number of In-Year Monitoring reports on financial performance	24	24	24	24	24	0	-	
PSI 1.3.3	Number of Annual Financial Statements submitted	1	1	1	1	1	0	-	
PSI 1.3.4	Number of Interim Financial Statements submitted	3	3	3	3	3	0	-	

Programme 1: Administration									
No.	Programme Performance Indicator	Actual achievement 2016/17	Actual achievement 2017/18	Actual achievement 2018/19	Planned target 2019/20	Actual achievement 2019/20	Deviation from planned target to actual achievement 2019/20	Comment on deviation	
PSI 1.3.5	Number of reports submitted in response to requests for information received from SCOPE	2	2	1	1	1	0	-	
PSI 1.3.6	Number of reports on volunteers positions created and placed on Central Database	New	4	4	4	4	0	-	
PSI 1.3.7	Number of Budget Committee meetings held	New	3	3	4	4	0	-	
PSI 1.3.8	Number of In-Year Monitoring reports on financial performance submitted by the WCLA	New	4	4	4	4	0	-	
PSI 1.3.9	Number of internal control business plans approved	New	New	1	1	1	0	-	
PSI 1.3.10	Number of Supply Chain Management performance reports submitted	New	New	New	4	4	0	-	
<b>Policy Indicators (PI)</b>									
None									

Programme 1: Administration									
No.	Programme Performance Indicator	Actual achievement 2016/17	Actual achievement 2017/18	Actual achievement 2018/19	Planned target 2019/20	Actual achievement 2019/20	Deviation from planned target to actual achievement 2019/20	Comment on deviation	
Sub-programme 1.4: Corporate Services									
Sector Specific Indicators (SSI)									
None									
Provincial Specific Indicators (PSI)									
PSI 1.4.1	Number of unqualified Audit Reports (performance)	1	1	1	1	1	0	-	
PSI 1.4.2	Number of Annual Performance Plans submitted and published	1	1	1	1	1	0	-	
PSI 1.4.3	Number of Quarterly Performance Reports submitted and published	4	4	4	4	4	0	-	
PSI 1.4.4	Number of Annual Reports published	1	1	1	1	1	0	-	
PSI 1.4.5	Number of annual business plans submitted by the WCLA to the Minister for approval	1	1	1	1	1	0	-	
PSI 1.4.6	Number of quarterly performance reports submitted by the WCLA	4	4	4	4	4	0	-	
PSI 1.4.7	Number of Annual Reports submitted by the WCLA to the Minister for approval	1	1	1	1	1	0	-	
PSI 1.4.8	Number of BizProject reports on CSIP	New	4	4	4	4	0	-	
PSI 1.4.9	Number of MPAT assessments conducted*	New	1	1	1	-	-	-	

Programme 1: Administration									
No.	Programme Performance Indicator	Actual achievement 2016/17	Actual achievement 2017/18	Actual achievement 2018/19	Planned target 2019/20	Actual achievement 2019/20	Deviation from planned target to actual achievement 2019/20	Comment on deviation	
PSI 1.4.10	Number of community safety media and public relations initiatives	New	New	12	12	33	21	The Sub-programme over-achieved the target due to accelerated marketing media campaigns, accelerated social media and free articles placed with partner organisations.	
PSI 1.4.11	Number of reports on oversight conducted by the Standing Committee	New	New	New	1	1	0	-	
PSI 1.4.12	Number of NHW bulletins compiled and distributed	New	New	New	3	3	0	-	
<b>Policy Indicators (PI)</b>									
None									

\*Note: PSI 1.4.9, as per the DPME letter dated 18 January 2019, the DPME will no longer conduct MPAT as a compliance tool and the 2018 assessment will be the last assessment that will be used to monitor compliance. For this reason, no future targets have been set for this PSI.

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

None

**Changes to planned targets**

None

## Linking performance with budgets

Sub-programme expenditure						
Sub-programme	2019/20			2018/19		
	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	7 498	7 498	-	6 309	6 309	-
1.2 Office of the HOD	4 181	4 117	64	4 266	4 266	-
1.3 Financial Management	24 977	24 662	315	22 701	22 382	319
1.4 Corporate Services	61 688	61 125	563	60 815	60 201	614

## 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

**Purpose:** 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

**Purpose:** 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

**Purpose:** to conduct effective compliance monitoring and evaluation of policing in the Province;

#### Sub-programme 2.4: Safety Promotion

**Purpose:** 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

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

### Strategic objectives, performance indicators, planned targets and actual achievements

The sub-programme **Policy and Research** influenced the allocation of policing and safety resources within the Province, by facilitating the determination of the PNPs in accordance with Section 206 of the Constitution and Section 23 of the WCCSA. For the 2019/20 financial year, consultative engagements were conducted with the five (5) district municipalities in line with the governance framework, and Section 152 (1) of the Constitution that defines the objectives of local government being to promote a safe and healthy environment, and encourage communities and community organisations to be involved in matters of local government. Informed by this understanding, and in alignment with the Joint District Management Approach (JDMA) a new initiative was implemented to develop district wide safety plans in partnership with the five (5) district municipalities in the Province.

The compilation of a situational analysis was facilitated and a district wide safety plan for each district was developed. These were adopted by council resolution and signed by the municipal manager and mayor of each district as well as the Head of Department to pave the way for implementation.

The Department compiled one provincial Policing Needs and Priorities (PNP) report based on an analysis of oversight reports generated through the Department, desktop analysis and other information as well as the district engagements and completed questionnaires.

The sub-programme facilitated the development and approval of the Community Based Organisation database Business Requirement Specifications as per Section 7 of the WCCSA. Once the application is finalised, organisations will be able to list themselves via an on-line process. A framework was developed for the roll-out of a communication's framework for NHW structures, via the disbursement of cellphones and data to support their communication and data gathering needs. This will be rolled out in the 2020/21 financial year.

A Provincial crime analysis report was compiled for the fifth consecutive year to inform stakeholders of their safety needs and prevailing crime trends in the Province. The report is published on the Departmental website for a wider readership. In addition, the Sub-programme compiled a murder-focused research report reflecting patterns and murder trends over the past 10 years with specific focus on the 11 priority areas identified by the Western Cape Safety Plan.

Sections 19 and 21 of the WCCSA require the Provincial Minister to oversee the effectiveness and efficiency of the SAPS and the City of Cape Town Metropolitan Police Department (CTMPD). Each stakeholder submitted quarterly reports to the Member of the Executive Council (MEC). The Sub-programme compiled quarterly reports based on the information submitted.

A research study was conducted on the effectiveness of the Basic Police Development and Learning Programme (BDPLP) on the professionalisation of police at the three (3) SAPS basic police training academies in the Western Cape. This research study was part of the national customised sector indicator on research as determined by the Civilian Secretariat for Police Service (CSPS). The Western Cape findings were incorporated into the national consolidated report compiled by the Civilian Secretariat for Police Service.

Quarterly Minister and Members of Executive Council (MINMEC) reports were compiled and submitted by the MEC to the Civilian Secretariat for Police Service and MINMEC.

The sub-programme was assigned the responsibility as the secretariat for the Provincial Safety Advisory Committee (PSAC) and reported on the activities four (4) times a year. The PSAC was established in line with Section 25 of the Western Cape Community Safety Act, no. 5 of 2013. The PSAC provides input to the Minister on the Department's strategy and progress. Members attended several engagements with the community during the year.

The Department took the lead on the development of the provincial response to the National Anti-Gangsterism Strategy (NAGS) in the Province. Although not a direct outcome, many of the recommendations of this were taken up in the Provincial Safety Plan, which translated into focus areas within the Safety Plan. As part of this process, the Department argued for the establishment of a Violence Prevention Innovation Hub in the Safety Plan. It is envisaged that the Safety Hub will be located within the Department of the Premier. The Department recommended that DoCS play a key role in ensuring that the Western Cape Safety Plan, and its initiatives are evidence-based and data-led, and that learnings are taken from community-based initiatives.

The sub-programme **Monitoring and Evaluation** is mandated to monitor police conduct, assess the effectiveness of visible policing and to oversee the effectiveness and efficiency of the police service. The objective is to contribute towards the Promotion of Professional Policing (PPP) through effective oversight in the Province.

Sector Specific Indicators (SSIs), Provincial Specific Indicators (PSIs) and Policy Indicators (PIs)

were executed. These include compliance monitoring and evaluation audits conducted at police stations, monitoring compliance to the Domestic Violence Act (Act 116 of 1998) (DVA), monitoring the implementation of the Independent Police Investigative Directorate's (IPID) recommendations by the SAPS and annual police monitoring and evaluation special project as identified by the CSPS. Reports are compiled on the findings and recommendations are made. These reports are submitted to the Standing Committee on Community Safety and Cultural Affairs and Sport, who may then call the SAPS to account. The reports are also submitted to the CSPS for reporting to the Portfolio Committee on Police.

During the period under review, the sub-programme successfully monitored and reported on the effectiveness and efficiency of the SAPS in the Western Cape. This was done by oversight visits conducted at all 151 police stations and by administering oversight tools such as the National Monitoring Tool (MT), Domestic Violence Act Tool (DVAT) and Provincial Monitoring Tool (PMT). The focus areas of oversight visits included police professionalism, detective services, visible policing, community service centres, resource management, legislative and policy compliances, community-police relations, the implementation of recommendations and inefficiency improvement plans of following previous oversight visits. In addition, the Department also concluded a census of all 150<sup>11</sup> police stations in the Province during 2018; the next census of all 151 police stations (that will be conducted every five (5) years) is planned for 2023. The Sub-programme further monitored the SAPS compliance in terms of the DVA and reported on its findings to the Western Cape Provincial Parliament. In order to oversee disciplinary matters as a result of DVA related misconduct and to share information to ensure accurate reporting, the sub-programme has established a DVA Provincial Compliance Forum (DCF) with the SAPS and the CTMPD.

Police stations were monitored via the Department's EPP system which required evaluation.<sup>12</sup> CPFs participated in the Department's EPP system by submitting input regarding policing concerns in their area. This information was monitored and utilised by the Department and might lead to in-depth oversight inspections. CPFs also reported on the findings to the management of the police station to ensure that remedial action is taken and/or that it is included in the plans of the identified SAPS stations and monitored.

The sub-programme is also responsible for the monitoring and reporting on the implementation of IPID recommendations by the SAPS. For this purpose, an IPID Provincial Consultative Forum (ICF) with the SAPS and the CTMPD was established. The aim of the ICF is to facilitate the sharing of information in order to monitor progress with the implementation IPID recommendations by the SAPS in the Province.

The sub-programme is responsible for the implementation of the CWB programme in line with Cabinet Resolution 138/2014 dated 06 August 2014. The aim of this programme is to monitor police conduct and efficiency in criminal matters at district courts in the Western Cape. Courts dealing with gang related criminal activity have been emphasised. A quarterly report on systemic failures due to the ineffectiveness and inefficiency of the SAPS was compiled on cases struck off the court roll. A trend analysis report was also compiled and discussed with the SAPS, the National Prosecuting Authority (NPA) and the Department of Justice and Constitutional

<sup>11</sup> Samora Machel police station was only officially opened on 11 December 2018, and hence did not form part of Census 2018 as it fell outside the Census 2018 Project Schedule.

<sup>12</sup> The EPP aims to increase the efficiency and sustainability of CPFs in the province, and provides CPFs with a structured approach to fulfil their legislated mandate as per the SAPS Act 68 of 1995, s.18(1)(a) – (f). Thus, with this project, minimum standards of service delivery are set for every CPF participating on the EPP. It has a financial model linked directly to the successful performance of each of the service standards.



Development (DoJ&CD) on a quarterly basis. Reporting on systemic failures due to the ineffectiveness and inefficiency in terms of criminal case investigations, has resulted in cases being placed back onto the court roll, after initially being struck off due to unreported police inefficiencies, thereby also strengthening Criminal Justice System (CJS) processes as a whole.

The sub-programme **Safety Promotion** focused on the implementation of social crime prevention programmes with an emphasis on youth, women and children, in partnership with key role-players in the field of safety. A youth initiative was hosted in partnership with the Department of Health's Western Cape on Wellness (WOW) initiative and the Chrysalis Academy. The event successfully saw more than 300 youth participating in the walk on the Sea Point Promenade with the aim of promoting recreational activities as an alternative to crime and drugs. To further promote youth development, a youth camp was hosted to motivate and educate youth. The camp served as an opportunity for 93 youth to be engaged and motivated by the Premier of the Western Cape, the Minister of the Department as well as members of the Provincial Parliament Cabinet on further studies and work opportunities available to youth. The main objective of the camp was to foster leadership in the youth and to emphasise their role in safety promotion and violence prevention in their personal relationships, families and communities. The workshop assisted the youth in how to develop a curriculum vitae and how to prepare for job interviews. In the evaluation the participants mainly described the experience as informative and educational.

In order to acknowledge and honour the role of women in fighting the scourge of crime, the Department partnered with accredited NHW structures to host two women's month events. The first event, hosted in Tulbagh, welcomed over 250 women from accredited NHW and Farm Watch structures. The second event in Mitchells Plain hosted over 400 women.

Gender-Based violence and violence against children remain rife in Western Cape communities. In order to highlight the role that faith based organisations can play in the fight against the aforementioned types of violence, the sub-programme partnered with faith-based organisations to host events in commemoration of the 16 Days of Activism of no violence against Women and Children. These events were hosted in Gugulethu, Strandfontein, Ocean View, Bonteheuwel, Manenberg, Hanover Park and Khayelitsha.

Community engagements were facilitated with community leaders on issues of policing and safety in the Province. The sub-programme facilitated engagements in which the Minister of Community Safety engaged with youth that are facilitating programmes with faith-based organisations, the faith-based organisations themselves as well as accredited Neighbourhood Watch structures.

The sub-programme **Community Police Relations** administers and manages the EPP, a tool used to assess the functionality of CPFs and Cluster Boards. CPFs are expected to perform in accordance with Section 18 of the South African Police Services Act, no. 68 of 1995 and Section 5 of the WCCSA. They are legally mandated to work towards the improvement of relations between the police and communities. The EPP provides a structure for CPFs to fulfill this mandate, and offers payment for performance.

The Cluster Boards were required to fulfil the role of cluster co-ordination and motivation to their respective CPF structures. To give effect to the partnerships between the Department and CPF structures, CPFs and Cluster Boards were invited to enter into a Transfer Payment Agreement (TPA) with the Department. The sub-programme reported on the submission of TPAs quarterly,

by compiling reports on the TPAs submitted by CPFs and Cluster Boards. During 2019/20, a total of 149 TPAs were signed by 142 CPF structures and seven (7) Cluster Boards. A total of 836 EPP reports were generated via the EPP tool by 127 CPF structures that participated in the EPP.

The Department supported CPF structures and Cluster Boards by attending meetings, conducting EPP training and information sessions and assisting with conflict resolution and governance matters. This was valuable in providing conflict resolution before conflicts were potentially magnified. Good working relations between stakeholders are critical to advance the cause of increasing safety, thus conflicts have to be resolved promptly. The sub-programme facilitated these activities and submitted quarterly reports. These reports indicated the assessment of the CPFs, highlighting which activities were most frequently answered, as well as in which EPP activities required support, assistance and encouragement for CPFs to complete, in order to produce a complete EPP report.

To further enhance CPF participation in the EPP functionality, CPFs were supported through matching grant project funding. This funding provided support to CPFs in the implementation of safety projects in communities. These projects were mainly theme based events such as Youth Day, Heritage Day, 16 Days of Activism Against Violence on Women and Children to create awareness and education of human rights. One of the qualifying criteria for funding was that the CPF must have participated on the EPP for the financial year and have signed the TPA. The matching grant project provided EPP-CPF the opportunity to submit proposals for funding to implement safety promotion projects throughout the year. The consideration of matching grant project funding applications received from CPFs and CPF structures, were reported on, on a quarterly basis.

The 5-year electoral term of CPFs ended during the 2019/20 financial year. The election of new CPF Executive Committees was therefor scheduled to take place during September to December 2019. The Department consulted with the relevant role players and, at the end of August 2019, issued the directives and guidelines for CPF Annual General Meetings (AGMs). There were disagreements between the Department and the Provincial Board, regarding voting rights in terms of the AGM directives (policy) issued by the MEC. Due to those disagreements SAPS put a hold on AGMs in October. When this moratorium was lifted, AGMs could take place for a short period of six (6) weeks, before the Covid-19 lockdown was put in place on 26 March 2020. On 12 March 2020, the Provincial Commissioner of SAPS dissolved all CPF structures.

The Department also partnered with the five (5) district municipalities, which extended its reach in the safety sphere. This initiative started in 2018/19 and was strengthened in the 2019/20 financial year, in order to bring together municipalities and provincial government to work more closely together to increase synergy towards increasing safety. Partnership agreements were facilitated for the implementation of safety initiative projects. District municipalities were requested to attach their business plans that were aligned to their district safety plans, in order to address the local safety needs of each district municipality. The Department funded the district municipalities with a combined total of R5,7 million during the financial year.

The the CSFs on district municipality level were assessed to give impetus and provide more data on its safety partnership journey with the district municipalities. It was found that four of the five CSFs district municipalities did not have established CSFs. These were the Cape Winelands, Central Karoo, Garden Route and West Coast District Municipalities. One CSF was established at the Overberg District Municipality.

## Strategic Objectives

Programme 2: Civilian Oversight							
No.	Strategic Objectives	Strategic Objective Performance Indicator (SOPI)	Actual achievement 2018/19	Planned target 2019/20	Actual achievement 2019/20	Deviation from planned target to actual achievement for 2019/20	Comment on deviation
<b>Sub-programme 2.1: Programme Support</b>							
SOPI 2.1.1	To provide strategic leadership in support of effective provincial policing oversight	Facilitate approval of quarterly Ministerial reports	New	4	4	0	-
<b>Sub-programme 2.2: Policy and Research</b>							
SOPI 2.2.2	To influence the allocation of safety resources in order to achieve an improved alignment of available resources with the safety needs of communities	To address community safety needs by influencing the allocation of safety resources	1	1	1	0	-
<b>Sub-programme 2.3: Monitoring and Evaluation</b>							
SOPI 2.3.6	To contribute towards promoting professional policing through effective oversight of policing in the Province	To ensure effective oversight of policing through the inspection of police stations	150	151	151	0	-
<b>Sub-programme 2.4: Safety Promotion</b>							
SOPI 2.4.2	To promote safety programmes aimed at women, youth and children	Implementation of safety promotion programmes aimed towards youth, women and children safety	4	4	4	0	-
<b>Sub-programme 2.5: Community Police Relations</b>							
SOPI 2.5.3	To facilitate the effective functioning of Community Police Forums and Boards	To promote good community police relations by ensuring CPF compliance on the EPP	150	151	142	-9	Not all CPFs are willing to participate on the EPP programme. CPFs work on a voluntary basis hence the Department can only encourage them to sign the TPA.

## Performance Indicators

Programme 2: Civilian Oversight									
No.	Programme Performance Indicator	Actual achievement 2016/17	Actual achievement 2017/18	Actual achievement 2018/19	Planned target 2019/20	Actual achievement 2019/20	Deviation from planned target to actual achievement 2019/20	Comment on deviation	
<b>Sub-programme 2.1: Programme Support</b>									
<b>Sector Specific Indicators (SSI)</b>									
None									
<b>Provincial Specific Indicators (PSI)</b>									
PSI 2.1.1	Number of Ministerial reports approved	New	New	New	4	4	0	-	
<b>Policy Indicators (PI)</b>									
None									
<b>Sub-programme 2.2: Policy and Research</b>									
<b>Sector Specific Indicators (SSI)</b>									
SSI 2.2.1	Number of research reports on policing	1	1	1	1	1	0	-	
<b>Provincial Specific Indicators (PSI)</b>									
PSI 2.2.2	Number of reports to determine the policing needs and priorities of the Province	16	16	1	1	1	0	-	
PSI 2.2.3	Number of reports on safety and crime trend analysis	25	17	2	2	2	0	-	
PSI 2.2.4	Number of reports on the organisational database	25	16	4	1	1	0	-	
PSI 2.2.5	Number of reports on compliance to the WCCSA by SAPS and Metro Police	New	New	2	4	4	0	-	
PSI 2.2.6	Number of Provincial Advisory Committee meetings held	New	New	2	4	4	0	-	
PSI 2.2.7	Number of MINMEC reports compiled	New	New	4	4	4	0	-	
PSI 2.2.8	Number of reports on the development of a framework for the establishment of a Violence Prevention Innovation Hub in support of the NAGS	New	New	New	1	1	0	-	

Programme 2: Civilian Oversight									
No.	Programme Performance Indicator	Actual achievement 2016/17	Actual achievement 2017/18	Actual achievement 2018/19	Planned target 2019/20	Actual achievement 2019/20	Deviation from planned target to actual achievement 2019/20	Comment on deviation	
PSI 2.2.9	Number of safety plans signed with district municipalities	New	New	New	5	5	0		
PSI 2.2.10	Report on the development of a WiFi/data communication model with key stakeholders	New	New	New	1	1	0		
PSI 2.2.11	Number of progress reports on the review of the WCCSA	New	New	New	1	1	0		
<b>Policy Indicators (PI)</b>									
None									
<b>Sub-programme 2.3: Monitoring and Evaluation</b>									
<b>Sector Specific Indicators (SSI)</b>									
SSI 2.3.1	Number of reports compiled on the management of service delivery complaints received against SAPS per year	4	4	4	3	3	0		
SSI 2.3.2	Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	1	1	1	4	4	0		
SSI 2.3.3	Number of reports compiled on police stations monitored based on the NMT per year	16	16	16	16	16	0		
SSI 2.3.4	Number of Domestic Violence Act (DVA) compliance reports compiled per year	16	16	16	16	16	0		
SSI 2.3.5	Number of customer satisfaction survey reports compiled per year	New	New	1	1	1	0		
<b>Provincial Specific Indicators (PSI)</b>									
PSI 2.3.6	Number of police stations visited	150	150	150	151	151	0		
PSI 2.3.7	Number of reports on inefficiencies identified during oversight visits at priority police stations	New	New	1	4	4	0		

Programme 2: Civilian Oversight									
No.	Programme Performance Indicator	Actual achievement 2016/17	Actual achievement 2017/18	Actual achievement 2018/19	Planned target 2019/20	Actual achievement 2019/20	Deviation from planned target to actual achievement 2019/20	Comment on deviation	
<b>Policy Indicators (PI)</b>									
PI 2.3.8	Number of progress reports on the WCG employee volunteer initiative	New	New	New	4	4	0	-	
PI 2.3.9	Number of consolidated reports on oversight visits	New	New	New	1	1	0	-	
PI 2.3.10	Number of reports on court watching briefs	4	4	4	4	4	0	-	
PI 2.3.11	Number of reports on meetings where SAPS inefficiencies identified through the court watching briefs are tabled	New	New	2	4	4	0	-	
<b>Sub-programme 2.4: Safety Promotion</b>									
<b>Sector Specific Indicators (SSI)</b>									
SSI 2.4.1	Number of social crime prevention programmes implemented per year	3	3	3	3	3	0	-	
<b>Provincial Specific Indicators (PSI)</b>									
PSI 2.4.2	Number of reports on community safety outreach events	New	New	3	4	4	0	-	
PSI 2.4.3	Number of youth safety outreach deployments	6	6	4	4	3	-1	The under-achievement was due to the cancellation of the quarter 4 outreach scheduled for March 2020. The outreach was cancelled as a result of the COVID-19 pandemic.	
<b>Policy Indicators (PI)</b>									
None									

Programme 2: Civilian Oversight								
No.	Programme Performance Indicator	Actual achievement 2016/17	Actual achievement 2017/18	Actual achievement 2018/19	Planned target 2019/20	Actual achievement 2019/20	Deviation from planned target to actual achievement 2019/20	Comment on deviation
<b>Sub-programme 2.5: Community Police Relations</b>								
<b>Sector Specific Indicators (SSI)</b>								
SSI 2.5.1	Number of Community Safety Forums (CSFs) assessed on functionality per year	7	4	4	5	5	0	-
SSI 2.5.2	Number of Community Police Forums (CPFs) assessed on functionality per year	150	150	150	151	151	0	-
<b>Provincial Specific Indicators (PSI)</b>								
PSI 2.5.3	Number of reports on CPF and Cluster Transfer Payment Agreements (TPAs) signed	New	New	4	4	4	0	-
PSI 2.5.4	Number of reports on meetings attended with Provincial Board/Cluster Board/CPF structures	New	New	4	4	4	0	-
PSI 2.5.5	Number of reports on matching grant safety projects considered	New	New	New	4	4	0	-
PSI 2.5.6	Number of reports on section 5(2)(c) of the WCCSA	New	New	1	1	1	0	-
PSI 2.5.7	Number of TPAs signed with district municipalities	New	New	New	5	5	0	-
<b>Policy Indicators (PI)</b>								
None								

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

The 2019/20 financial year was the last year of the 5-year (2015-20). The Department developed new targets for the 2020-2025 period.

**Changes to planned targets**

None

**Linking performance with budgets**

Sub-programme expenditure						
Sub-programme	2019/20			2018/19		
	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	3 784	3 702	82	9 290	9 122	168
2.2 Policy & Research	10 549	9 364	1 185	13 164	9 680	3 484
2.3 Monitoring & Evaluation	14 763	13 744	1 019	13 973	13 847	126
2.4 Safety Promotion	22 410	22 271	139	27 654	26 749	905
2.5 Community Police Relations	20 552	20 016	536	19 083	18 698	385



### 4.3 Programme 3: Provincial Policing Functions

**Purpose:** to give effect to the Constitutional Mandate allocated to provinces as it relates to the promotion of good relations between communities and the police through its Whole-of-Society Approach and to ensure that all service delivery complaints about policing in the province is dealt with independently and effectively.

#### Analysis per Sub-programme

##### Sub-programme 3.1: Safety Partnerships

**Purpose:** to increase safety by means of sustainable partnerships with community based organisations in the field of safety; and

##### Sub-programme 3.2: Western Cape Police Ombudsman

**Purpose:** 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** aims to support strategic safety partnerships such as the Chrysalis Academy, the YWP and the YSRP programme. The Sub-programme continued its partnership with the CoCT to increase safety at identified high risk schools.

Youth development was supported through training and work skills programmes targeting youth at risk in the Western Cape. This was achieved in partnership with the Chrysalis Academy by offering youth a 3-month residential training programme. The objective of the Chrysalis Academy is to provide a platform for youth to deepen their resilience and unleash their potential through mental, physical, emotional and spiritual development, enabling them to be role models and agents of positive change. The 3-month residential training is divided into four (4) compulsory stages:

- Orientation Phase: students get life skills training such as personal hygiene, building self-esteem, inter-personal communication, cultural diversity, substance abuse, and leadership skills;
- Outdoor Phase: students spend time in nature with the aim of building leadership capability and environmental awareness;
- Skills Phase: students learn a range of basic skills including electrical circuitry, firefighting, welding, cookery and youth development; and
- Community Phase: students volunteer at community projects as they prepare to exit back into their communities and home life.

For students who successfully complete all of the above training, the Programme is further supported by the Department through an EPWP work placement opportunity for a period of 12 months. For the 2019/20 financial year, a total of 601 youth completed training and successfully graduated from the Chrysalis Academy. A total of 1 388 youth were placed in work opportunities with safety partners. These safety partners included FBOs, municipalities, WCG departments, and NGOs.

Opportunities were created for youth in the field of safety and law enforcement through peace officer training. For the period under review, in partnership with municipal law enforcement, the training of 400 peace officers was facilitated.

The sub-programme continued to support the CoCT with the operationalisation of School Resource Officers (SROs) with a focus on priority high risk schools to reduce the level of violence in Western Cape schools. These SRO's were placed at schools in Khayelitsha, Nyanga, Grassy Park, Lotus river, Hanover Park, Lavender Hill, Belhar, Eerste River, Ravensmead, Bishop Lavis, Bonteheuwel, Heideveld, Manenberg and Delft.

The sub-programme endeavoured to expand on existing placement partners in order to create meaningful work opportunities for our youth on the EPWP programme. With this said, the Department offered FBOs participating in the YSRP programme, the opportunity to utilise their youth workers in the EPWP to assist with the implementation of their projects.

Existing partnerships with the religious sector were maintained and enhanced through the YSRP programme aimed at the co-production of community safety activities to keep youth positively engaged during school holidays. The Department continued to implement the YSRP during the June and December/January school holidays. The Department partnered with more than 145 organisations (within the religious fraternity), implemented 429 projects and reached 32 166 youth for the 2019/20 financial year. During a previous evaluation of the YSRP it was recommended that the activities offered be revised in order to attract older children. The Department partnered with the CoCT to provide such training for the facilitators of the various programmes in order to improve the quality thereof.

The sub-programme **Western Cape Police Ombudsman (WCPO)** seeks to contribute towards a society where there is mutual respect and trust between communities and the police. Its mission is to independently investigate and resolve complaints against poor police service delivery and or a breakdown in relations between the police and any community. The WCPO receives its legal mandate from the WCCSA.

The WCPO considers the facts of a service delivery complaint lodged against the SAPS and investigates the allegations. In partnership with the relevant role-players, the WCPO strives to resolve all complaints in a professional manner. The Complaints Management System enhances record keeping, age analysis and the tracking of the status of registered complaints. During the 2019/20 financial year, the Office received a total of 734 complaints, which is an increase of 70% from the number of complaints received for 2018/19. Since inception of the WCPO, a total of 2 619 complaints have been received. Further statistical information, as well as information on the systemic and other investigations, is available in the independently produced WCPO Annual Performance Report. Copies of the report may be requested at [ombudsman@wcpo.gov.za](mailto:ombudsman@wcpo.gov.za) or by logging onto [www.westerncape.gov.za/police-ombudsman](http://www.westerncape.gov.za/police-ombudsman).

The WCPO continued to implement advertising and marketing activities as set out in the Annual Communication Plan. These activities include the continuation of a radio campaign and digital banner ads. The digital banner ad is a web-based marketing initiative aimed at driving traffic towards the WCPO website. With the website's functionality, citizens were able to lodge complaints online, thus enhancing accessibility to the services of the WCPO. The 70% increase in complaints received may, in part, be attributed to the ongoing marketing efforts as well as the systemic investigations carried out during the financial year.

Strategic Objectives

Programme 3: Provincial Policing Functions							
No.	Strategic Objectives	Strategic Objective Performance Indicator (SOPI)	Actual achievement 2018/19	Planned target 2019/20	Actual achievement 2019/20	Deviation from planned target to actual achievement for 2019/20	Comment on deviation
<b>Sub-programme 3.1: Safety Partnerships</b>							
SOPI 3.1.1	To increase safety by means of sustainable partnerships with community based organisations working for safety	To create partnerships between the Department and organisations who contribute in the field of safety and security	162	1 100	192	-908	<p>The Strategic Objective Performance Indicator (SOPI) 3.1.1 aims to "create partnerships between the Department and organisations who contribute in the field of safety". This strategic indicator draws on and extracts Partnerships created across the Programme, in the Performance Objective Indicators (POI) 3.1.1, 3.1.2, 3.1.3 and 3.1.5. During the 2018/19 audit, the AGSA noted that the annual target and formulae for counting the performance relating to the SOPI 3.1.1 was incorrectly projected based on the indicator title and short definition, noting that "work placements" were counted and not "partnerships" created within the placements. In line with the guidance from the AGSA, the method and formulae for counting performance related to the SOPI 3.1.1 was revised to include "partnerships" via MoUs, TPAs and agreements generated in the Sub-Programme 3.1.</p> <p>The APP 2019/20 was tabled in March 2019 and prior to the AGSA guidance in July 2019 on the SOPI 3.1.1, as part of the audit process. The target had already been set at 1100, based on the previous performance count of work placements and not on Partnerships. The Department agreed to resolve this problem at the start of the new 5 year cycle starting 2020/21.</p>

Programme 3: Provincial Policing Functions							
No.	Strategic Objectives	Strategic Objective Performance Indicator (SOPI)	Actual achievement 2018/19	Planned target 2019/20	Actual achievement 2019/20	Deviation from planned target to actual achievement for 2019/20	Comment on deviation
							<p>Whilst the performance count for the SOPI 3.1.1 for 2019/20 is correct, the target projection is not based on the current performance count of Partnerships, but on placements, hence the negative variance. A fair projection for the SOPI would be between 150 – 200 partners as reported to AGSA in 2018/2019.</p> <p>Additionally it is worth noting that of the 1388 youth and young people placed at organisations during 2019/20, placements range between 1-108 placements per organisation, where previously only between 1-2 were placed per organisation, reducing the actual no of partnerships even further. Therefore the SOPI was achieved as projected by the Programme 3.</p>
<b>Sub-programme 3.2: Western Cape Police Ombudsman</b>							
SOPI 3.2.3	To investigate inefficiencies within the Police Services and/or a breakdown in relations between the police and any community through service delivery complaints received on policing in the Western Cape	Implementation of sections 13 to 18 of the Western Cape Community Safety Act of 2013 as it relates to WCPO	1	1	1	0	-

## Performance Indicators

Programme 3: Provincial Policing Functions									
No.	Programme Performance Indicator	Actual achievement 2016/17	Actual achievement 2017/18	Actual achievement 2018/19	Planned target 2019/20	Actual achievement 2019/20	Deviation from planned target to actual achievement 2019/20	Comment on deviation	
<b>Sub-programme 3.1: Safety Partnerships</b>									
<b>Sector Specific Indicators (SSI)</b>									
None									
<b>Provincial Specific Indicators (PSI)</b>									
PSI 3.1.1	Number of existing and new work opportunities created with partners	1 204	1 670	1 006	1 100	1 388	288	The over-achievement was due to the demand for the EPWP workers to work on the YSRP Programme.	
PSI 3.1.2	Number of reports on Youth Safety and Religion Partnership Projects approved	20	15	40	2	2	0	-	
PSI 3.1.3	Number of youth trained by partners	1 515	1 036	1 105	1 000	1 220	120	The over-achievement was due to the training of School Resource Officers as a feeder for the LEAP training and deployment in accordance with the requirements of the Western Cape Safety Plan.	
PSI 3.1.4	Number of monitored reports on work placements	40	40	4	4	4	0	-	
PSI 3.1.5	Number of reports on safety initiatives implemented at priority schools	New	New	10	1	1	0	-	
PSI 3.1.6	Number of reports on Neighbourhood Watch Projects implemented	New	New	New	4	4	0	-	
<b>Policy Indicators (PI)</b>									
None									

Programme 3: Provincial Policing Functions								
No.	Programme Performance Indicator	Actual achievement 2016/17	Actual achievement 2017/18	Actual achievement 2018/19	Planned target 2019/20	Actual achievement 2019/20	Deviation from planned target to actual achievement 2019/20	Comment on deviation
<b>Sub-programme 3.2: Western Cape Police Ombudsman</b>								
<b>Sector Specific Indicators (SSI)</b>								
None								
<b>Provincial Specific Indicators (PSI)</b>								
PSI 3.2.1	Number of reports on SAPS service delivery complaints received and the status thereof	New	4	4	4	4	0	-
PSI 3.2.2	Number of outreach initiatives conducted	New	12	16	16	30	14	The target was over-achieved due to additional outreach activities which had to be undertaken in respect of the Overstrand investigation.
PSI 3.2.3	Number of Annual Reports on activities of the Ombudsman	New	1	1	1	1	0	-
<b>Policy Indicators (PI)</b>								
None								

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

The 2019/20 financial year was the last year of the 5-year (2015-20). The Department developed new targets for the 2020-2025 period.

**Changes to planned targets**

None

**Linking performance with budgets**

Sub-programme expenditure						
Sub-programme	2019/20			2018/19		
	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	171 883	171 800	83	30 428	30 428	-
3.2 Western Cape Police Ombudsman	11 624	11 080	544	10 020	9 633	387

#### 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

**Purpose:** to facilitate the security risk management strategy by providing strategic leadership; and

**Purpose:** to provide an Accreditation Process of Neighbourhood Watch (NHW) structures in the Western Cape Province; and

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

**Purpose:** to manage security provisioning through effective deployment and the optimal use of electronic infrastructure; and

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

**Purpose:** to influence the state of security risk management within Western Cape Government departments.

The Department is mandated and responsible for the transversal security function within WCG. Cabinet has resolved as follows:

- 2005: Establishment of the Chief Directorate: Security Risk Management.
- 2010: Confirmed that the Department is responsible for the transversal security function for the WCG as well as the policy custodian for transversal security risk management policy matters.
- 2013: Adopted the Transversal Safety and Security Risk Management Strategy (Strategy) which informs all future developments in the management of security related risks of the WCG.

The Programme is required to explore the best way in which the WCG will be able to align its resources, facilities and staff to increase safety, both within and around WCG infrastructure and facilities. Although the institutionalisation of the Transversal Safety and Security Risk Management Strategy has gained momentum within WCG departments, it is apparent that more work still needs to be done. The safety and security function needs to fully claim and occupy its space. The security function is still viewed as an add-on function, and departments continue to see security as dis-joined from its core business. Challenges continue to be experienced at executive level ownership. Consequently, departments and institutions do not optimise the full potential of all related resources to build greater resilience.

The WCG Security Managers Forum (Forum), establishment in 2012, has gained traction and remains the strategic medium in the pursuance of a resilient WCG. The Forum provides a platform for the consideration of safety and security related issues affecting departments. It provides feedback in respect of governance and transversal issues and how they relate to the resilience of organisations in an ever-changing environment.



SRM continued to support departments in the activation of Business Continuity Plans (BCP) and, in the final month of March 2020, with the development of Departmental Pandemic Response Plans to deal with the Covid-19 pandemic and subsequent declaration of a National State of Disaster. The BCP of the Department was reviewed and a Pandemic Management Plan developed and implemented. A staff contingency plan was also implemented emanating from the Pandemic Management Plan, with the sole purpose of promoting physical distancing amongst staff.

The Safety and Security Resilience Scorecard serves as a predictive analysis tool aimed at reducing security risk exposure, with a more holistic approach for Western Cape Education Department (WCED) schools. The School Safety Resilience Scorecard for the WCED was used to assess the category of risk and relevant support required at all WCED schools. The scorecard was implemented at 486 WCED schools in the Province. The outcomes were analysed, indicating a low tolerance to crime and violence in and around schools. The schools were therefore categorised as high risk. The analysis also suggested that attempts must be made to mitigate risk generated by the socio-economic environment where schools are located. The outcomes of the analyses were presented to the School Safety ProvJoints with all major role players in attendance to discuss what support the schools would receive from WCED once risk rated.

In terms of the Occupational Health and Safety Act (OHS), Act 85 of 1993, employers will provide and maintain, as far as reasonably practicable, a working environment that is safe and without risk to the health and safety of its employees. The Department of Community Safety was regarded as the lead for co-ordinating OHS matters on a provincial level. This required the appointment of a dedicated resource to lead the OHS function for the WCG. The OHS function is compliance driven and a framework was developed outlining the process to be followed for the WCG. A gap analysis was performed to determine the level of preparedness, not only in respect of compliance, but also to deal with safety issues. The gap analysis was actioned on a provincial level against the following categories:

- Policy/Plan;
- Hazard Identification and Risk Assessment (HIRA);
- Legal Appointments;
- Incident Reporting;
- Emergency Plan; and
- OHS Awareness.

There have been developments with regards to OHS training and awareness in the Province. Discussions took place with People Empowerment to develop an online OHS training curriculum to cover OHS fundamentals. This project is scheduled to kick-off in the next financial year. With regards to Senior Management OHS training, an awareness session was developed and facilitated by Security Advisory Services for the newly appointed senior managers in DOCS to review their roles and responsibilities in the workplace. This session was well received and illustrates management commitment to OHS in the workplace.

Information security is vast and still requires further exploration and consultation with stakeholders both internally and externally. However, during the period under review, great strides have been made in respect of the technologies implemented to protect the WCG network and the classification of information. The WCG Information Security Classification System (ISCS), endorsed by PTM, required the development of an implementation guide. An awareness project around

the policy was undertaken to prepare departments for implementation. A phased approach will be followed, and each department was requested to indicate their plan to eventually implement the policy. As a starting point, awareness sessions were held with departmental EXCO's as well as training workshops in collaboration with Legal Governance within departments. POPIA train-the-trainer workshops were held to capacitate local departmental POPIA champions, consistent understanding and the reinforcement of knowledge.

A Resilience Model aligned with the Transversal Security Policy Framework (SPF) was pursued to advise WCG departments pro-actively on their risks and vulnerabilities. The Transversal SPF was developed to build safe and resilient WCG institutions in order to achieve WCG strategic goals, objectives and priorities. The implementation of the transversal security policy framework will ensure sound security risk management practices and embed good governance within WCG departments. The principles outlined in the SPF provide the platform to improve security within WCG Departments and facilities to enhance organisational resilience.

The viability of expanding the security service by taking over the larger security contracts in the WCG was explored. An initial assessment was conducted to determine whether the integration of security resources at Health facilities with the Department would be enhanced. The assessment found that the core functions of the Department of Health would benefit should the Department of Community Safety oversee the private security contract management functions at both Tygerberg and Groote Schuur Hospitals.

The Security Service Framework Agreement was finalised with implementation dates from 1 November 2019 to 31 October 2022. Five (5) service providers were appointed with averaged pricing. The Department manages the access control framework contract and delivers a maintenance service for all WCG electronic access control and CCTV systems.

From a transversal point of view, the Access control directives were regularly reviewed and updated. The amendments were tabled at the Security Managers' Forum for discussion. It was not clear whether all departments are implementing the provisions of the Access Control Directive as provided by DoCS.

The Department has adopted a risk-based approach towards the management of security. The following can be recorded:

- Unauthorised access to WCG facilities was continuously monitored to increase safety and security.
- Security vulnerabilities were identified to improve the overall safety and security at facilities.
- Through effective performance monitoring in line with the Security Sourcing Framework Agreement, governance of the SLA's in respect of outsourced security service providers was improved.
- Engagements with PSiRA remained a priority to gain insight into the private security industry to identify possible opportunities and collaboration.
- Good governance and organisational resilience was enhanced through the use of technological advances and the ownership of the Access Control Framework Agreement for the procurement of electronic access control and CCTV equipment .
- The request for security services provided by the Security Support Team to departments continued to escalate. The deployment of the security support teams at prioritised WCG facilities were effectively planned and managed.

The technological enhancements pursued in respect of optimising existing infrastructure were:

- The integration of the access control systems on the WCG network;
- Self-help Visitor Management Systems;
- The conversion of the Control Room into an Emergency Centre;
- The exploration of a concierge type service for frontline security; and
- The piloting of anon-line intelligence service as a predictive analysis tool.

The Self-Help Visitor Management Kiosks were installed at WCG buildings situated at 35 Wale Street, 27 Wale Street, 9 Dorp Street and 4 Dorp Street to assist visitors when entering WCG facilities.

The procurement of the latest software allows for the enhancement of the access control and CCTV systems to move towards functioning as an Emergency Centre, rather than a Security Control Room. The procured software also includes a level of video analytics, which assists with the detection of suspicious behaviour, unattended baggage, suspect search, people count and overcrowding. To alleviate the effects of load shedding, the access control server is supported by an Uninterrupted Power Supply (UPS), which provides uninterrupted operation for six (6) hours, should primary Eskom power or the generator power not be available. The Access Control, CCTV servers and SQL are set to back-up daily. This will ensure that access and CCTV data remains available should an adverse event occur.

### **NEIGHBOURHOOD WATCH ADMINISTRATION**

The NHW component is responsible for facilitating the implementation of Section 6 (Accreditation and Support of NHW structures of the WCCSA which came into effect on 1 October 2016). This legislation allows for the formal accreditation and support of NHW structures creating an enabling environment to support NHWs throughout the Western Cape. Through this process, the Department has been able to support communities and increase the credibility and integrity of the NHWs to become capable safety partners. The Department remains committed to the accreditation of NHW structures within 90 days of receipt as required in the WCCSA.

Informative and structured engagements to maintain the Standards for Accreditation of accredited NHW structures has taken place. The professionalisation of NHW structures was an initiative aimed at encouraging and increasing community participation and enabling greater safety at neighbourhood/community level. The initiative supported the accredited NHW structures by improving and enhancing the image of the NHW programme. It allows for and encourages better engagement and partnerships with the various safety stakeholders to improve the communication and reporting methods of NHW structures. The initiative was launched in the Cape Metropole, West Coast District, Southern Cape, Cape Winelands, Overberg and the Central Karoo.

Section 6 of the WCCSA and its regulations requires the Department to regulate accredited Neighbourhood Watches by verifying the functionality of the structures. The Monitoring and Evaluation tool was reviewed and amended for implementation. The information gathered will hopefully assist the Department to contribute to the sustainability of accredited structures. The tool was implemented successfully and during this time 69 structures were assessed for functionality.

## Strategic Objectives

Programme 4: Security Risk Management								
No.	Strategic Objectives	Strategic Objective Performance Indicator (SOPI)	Actual achievement 2018/19	Planned target 2019/20	Actual achievement 2019/20	Deviation from planned target to actual achievement for 2019/20	Comment on deviation	
<b>Sub-programme 4.1: Programme Support</b>								
SOPI 4.1.2	To facilitate the Security Risk Management Strategy by providing strategic leadership	Providing strategic leadership to WCG departments towards building resilience	New	1	1	0	-	
SOPI 4.1.8	To provide for the Accreditation Process of Neighbourhood Watch structures as outlined in section 6 of the WCCSA	Implementation of section 6 of the WCCSA of 2013	3	4	4	0	-	
<b>Sub-programme 4.2: Provincial Security Provisioning</b>								
SOPI 4.2.1	Management of security provisioning by integrating physical and electronic infrastructure	Management of security provisioning by integrating physical and electronic infrastructure	4	4	4	0	-	
<b>Sub-programme 4.3: Security Advisory Services</b>								
SOPI 4.3.4	To influence the state of safety and security of WCG departments	To influence the state of security of WCG departments	New	4	4	0	-	

## Performance Indicators

Programme 4: Security Risk Management									
No.	Programme Performance Indicator	Actual achievement 2016/17	Actual achievement 2017/18	Actual achievement 2018/19	Planned target 2019/20	Actual achievement 2019/20	Deviation from planned target to actual achievement 2019/20	Comment on deviation	
Sub-programme 4.1: Programme Support									
Sector Specific Indicators (SSI)									
None									
Provincial Specific Indicators (PSI)									
PSI 4.1.1	Number of transversal security manager forum meetings facilitated	4	4	4	4	3	-1	The 4th quarter meeting had to be cancelled due to the COVID-19 pandemic, which resulted in the cancellation of all gatherings.	
PSI 4.1.2	Status report on the implementation of the transversal security policy framework	New	New	New	1	1	0	-	
PSI 4.1.3	Number of reports on the progress of Security Information Management System	New	New	4	4	4	0	-	
PSI 4.1.4	Number of reports on NHW applications considered for accreditation	New	New	New	4	4	0	-	
PSI 4.1.5	Number of reports on training sessions held for accredited NHW structures	New	New	4	4	4	0	-	
PSI 4.1.6	Publication of list of accredited NHWs	New	New	1	1	1	0	-	
PSI 4.1.7	Number of planned safety engagements with accredited NHWs	New	New	New	4	11	7	The target was over-achieved due to additional requests being received from accredited NHW structures to address issues ad-hoc. The Department responded to these requests by way of ad-hoc engagements in addition to what was planned.	

Programme 4: Security Risk Management									
No.	Programme Performance Indicator	Actual achievement 2016/17	Actual achievement 2017/18	Actual achievement 2018/19	Planned target 2019/20	Actual achievement 2019/20	Deviation from planned target to actual achievement 2019/20	Comment on deviation	
PSI 4.1.8	Number of NHW compliance report as per section 6 of the WCSSA	New	New	New	4	4	0	-	
PSI 4.1.9	Number of reports on the Professionalisation of NHWs	New	New	New	4	4	0	-	
PSI 4.1.10	Develop a model in support of crime prevention in the Western Cape Province	New	New	New	1	1	0	-	
<b>Policy Indicators (PI)</b>									
None									
<b>Sub-programme 4.2: Provincial Security Provisioning</b>									
<b>Sector Specific Indicators (SSI)</b>									
None									
<b>Provincial Specific Indicators (PSI)</b>									
PSI 4.2.1	Number of progress reports on the implementation of Provincial Security Provisioning business plan	4	4	4	4	4	0	-	
PSI 4.2.2	Number of deployments of the Security Support Team at WCG prioritized facilities	New	New	12	12	12	0	-	
PSI 4.2.3	Number of reports on engagements with the Private Security Regulator (PSIRA)	New	New	4	4	4	0	-	
PSI 4.2.4	Number progress reports on the performance of service providers in respect of the Security Sourcing Framework Agreement	New	New	4	4	4	0	-	

Programme 4: Security Risk Management									
No.	Programme Performance Indicator	Actual achievement 2016/17	Actual achievement 2017/18	Actual achievement 2018/19	Planned target 2019/20	Actual achievement 2019/20	Deviation from planned target to actual achievement 2019/20	Comment on deviation	
PSI 4.2.5	Report on the implementation of the organisational resilience framework in respect of Physical & Electronic Security	New	New	New	4	4	0	-	
PSI 4.2.6	Conduct a feasibility study on the integration of security at DOH facilities with DoCS	New	New	New	1	1	0	-	
<b>Policy Indicators (PI)</b>									
None									
<b>Sub-programme 4.3: Security Advisory Services</b>									
<b>Sector Specific Indicators (SSI)</b>									
None									
<b>Provincial Specific Indicators (PSI)</b>									
PSI 4.3.1	Number of progress reports on the implementation of Security Advisory Services business plan	4	0	4	4	4	0	-	
PSI 4.3.2	Number of safety and security meetings with Departments	New	New	New	52	52	0	-	
PSI 4.3.3	Number of progress reports on Occupational Health and Safety (OHS) in the WCG	New	New	New	4	4	0	-	
PSI 4.3.4	Report on the implementation of the organisational resilience framework in respect of WCG Departments	New	New	New	4	4	0	-	
PSI 4.3.5	Number of security promotion and awareness sessions at identified WCG institutions	New	New	New	4	4	0	-	

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

None

**Changes to planned targets**

None

**Linking performance with budgets**

Sub-programme expenditure						
Sub-programme	2019/20			2018/19		
	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	24 086	23 846	240	31 599	31 443	156
4.2 Provincial Security Operations	76 606	75 575	1 031	79 304	78 481	823
4.3 Security Advisory Services	16 731	16 124	607	14 818	14 597	221



## 5. TRANSFER PAYMENTS

## 5.1 Transfer payments to public entities

Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
Western Cape Liquor Authority (WCLA)	The WCLA, as the provincial liquor regulator, is leading the reduction of alcohol related harms through effective regulation of the retail sale and micro-manufacture of liquor in the Western Cape.	R42 108	R39 892	<ul style="list-style-type: none"> <li>• Clean audit for 2019/20.</li> <li>• 95% of budget spent</li> <li>• 90% of its performance targets achieved, 10% of performance targets were partially achieved.</li> </ul> Refer to the 2019/20 Annual Report of the WCLA for an overview of achievements.

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

Refer to page 138 of the Annual Financial Statements in which the information will be included.

## 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**

<b>Department/Municipality to whom the grant has been transferred</b>	City of Cape Town
<b>Purpose of the grant</b>	To make a contribution to the cost of equipping and operationalisation of School Resource Officers (SRO's) in service of the City of Cape Town
<b>Expected outputs of the grant</b>	Contribution to the training and equipment of volunteers that can be utilised as SRO's in service of the City of Cape Town
<b>Actual outputs achieved</b>	Operationalisation of SRO's and deployment of them to high risk school areas
<b>Amount per amended DORA</b>	N/A
<b>Amount transferred (R'000)</b>	R4,159
<b>Reasons if amount as per DORA not transferred</b>	N/A
<b>Amount spent by the Municipality (R'000)</b>	R3,704
<b>Reasons for the funds unspent by the entity</b>	Late transfer of funds to municipalities
<b>Monitoring mechanism by the transferring department</b>	Reports and meetings

**Conditional Grant 2: Recruitment, Training and Deployment of law enforcement officers to serve in the law enforcement advancement plan (LEAP)**

<b>Municipality to whom the grant has been transferred</b>	City of Cape Town
<b>Purpose of the grant</b>	To make a contribution to the cost of recruitment, training, equipping and deployment of Law Enforcement Officers to provide a law enforcement service to priority communities in the City of Cape Town
<b>Expected outputs of the grant</b>	Increased safety within priority communities located within the boundaries of the City of Cape Town. This will be accomplished through the deployment of increased numbers of adequate equipped and trained Law Enforcement Officers in priority communities in the City of Cape Town
<b>Actual outputs achieved</b>	Operationalisation of the LEAP and deployment of them to high risk school areas
<b>Amount per amended DORA</b>	N/A
<b>Amount transferred (R'000)</b>	R130,000
<b>Reasons if amount as per DORA not transferred</b>	N/A
<b>Amount spent by the Municipality (R'000)</b>	R32,828
<b>Reasons for the funds unspent by the entity</b>	Late transfer of funds to municipalities
<b>Monitoring mechanism by the transferring department</b>	Reports and meetings

**Conditional Grant 3: Resource funding for the establishment and support of K9 Unit: City of Cape Town'**

<b>Municipality to whom the grant has been transferred</b>	City of Cape Town
<b>Purpose of the grant</b>	Extension of working hours of K9 dog unit
<b>Expected outputs of the grant</b>	To support crime prevention methodologies at the weighbridges within the Metro area focussing on illegal transportation of narcotics, explosives, poaching of marine resources
<b>Actual outputs achieved</b>	K9 unit is functional
<b>Amount per amended DORA</b>	N/A
<b>Amount transferred (R'000)</b>	R2,300
<b>Reasons if amount as per DORA not transferred</b>	N/A
<b>Amount spent by the Municipality (R'000)</b>	R0
<b>Reasons for the funds unspent by the entity</b>	Late transfer of funds to municipalities
<b>Monitoring mechanism by the transferring department</b>	Quarterly feedback reports, meetings and random site visits at operations

**Conditional Grant 4: Resource funding for the establishment and support of K9 Unit: Swartland**

<b>Municipality to whom the grant has been transferred</b>	Swartland Municipality
<b>Purpose of the grant</b>	Establishment of K9 dog unit
<b>Expected outputs of the grant</b>	To support crime prevention methodologies at the weighbridges, provincial and national roads focussing on illegal transportation of narcotics, explosives, poaching of marine resources.
<b>Actual outputs achieved</b>	<ul style="list-style-type: none"> <li>• Six members were appointed to form the K9 Unit. Two senior inspectors and four dog handlers;</li> <li>• Formal training of six members completed;</li> <li>• The Unit fully operational from 1 December 2019; and</li> <li>• Great successes achieved as per the monthly reports to the Municipal Council and quarterly reports to DoCS.</li> </ul>
<b>Amount per amended DORA</b>	N/A
<b>Amount transferred (R'000)</b>	R2,000
<b>Reasons if amount as per DORA not transferred</b>	N/A
<b>Amount spent by the Municipality (R'000)</b>	R0
<b>Reasons for the funds unspent by the entity</b>	The 2018/19 approved roll-over amounted to R3,987 215 and as at 31 March 2020, R2, 345 481.33 was spent. To date an additional amount of R1,076 439.44 was spent. Leaving a balance of R565 294.23 plus the R2,000 000.00 (R2,565 294.23) till 30 June 2020. As per Provincial Treasury regulations pertaining to roll-overs, expenditure must first be allocated against the roll-over amount, therefore no expenditure was occurred against the R2,000 000.00 yet. The R2,565 294.23 is committed for the month of June and the new 2020/21 budget to fund the salaries of the six officers that was permanently employed for this K9 Unit, leasing of dogs, replacement of a 4x4 double cab and also to cover the running cost of the two donated vehicles. See expenditure plan attached that supported the roll-over application.
<b>Monitoring mechanism by the transferring department</b>	Quarterly feedback reports, meetings & random site visits at operations.

**Conditional Grant 5: Resources funding for the establishment and support of K9 Unit: Overstrand**

<b>Municipality to whom the grant has been transferred</b>	Overstrand Municipality
<b>Purpose of the grant</b>	Establishment of K9 dog unit
<b>Expected outputs of the grant</b>	To support crime prevention methodologies on provincial and national roads focussing on illegal transportation of narcotics, explosives, poaching of marine resources
<b>Actual outputs achieved</b>	N/A
<b>Amount per amended DORA</b>	N/A
<b>Amount transferred (R'000)</b>	R2,000
<b>Reasons if amount as per DORA not transferred</b>	N/A
<b>Amount spent by the Municipality (R'000)</b>	R1,359
<b>Reasons for the funds unspent by the entity</b>	N/A
<b>Monitoring mechanism by the transferring department</b>	Quarterly feedback reports, meetings and random site visits at operations

**Conditional Grant 6: 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>• Establishment of co-ordinated support for safety initiative projects within local municipalities;</li> <li>• Establishment of a District Community Safety Forum;</li> <li>• Development of a mechanism to mitigate the risk of social unrest; and</li> <li>• Ensure accessibility of ring-fenced funding.</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>	R1,100
<b>Reasons if amount as per DORA not transferred</b>	N/A
<b>Amount spent by the Municipality (R'000)</b>	R0
<b>Reasons for the funds unspent by the entity</b>	Late transfer of funds to municipalities, as the Transfer Payment Agreement was subject to the completion and sign-off off of the widely-consulted District Safety Plan.
<b>Monitoring mechanism by the transferring department</b>	The Department monitored the quarterly reports submitted by the Municipality.

**Conditional Grant 7: 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>• Establishment of a District Community Safety Forum;</li> <li>• Establishment of co-ordinated support for safety initiative projects within local municipalities;</li> <li>• Development of a mechanism to mitigate the risk of social unrest; and</li> <li>• Ensure accessibility of ring-fenced funding.</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>	R1,100
<b>Reasons if amount as per DORA not transferred</b>	N/A
<b>Amount spent by the Municipality (R'000)</b>	R0
<b>Reasons for the funds unspent by the entity</b>	Late transfer of funds to municipalities, as the Transfer Payment Agreement was subjected to the completion and sign-off of the widely-consulted District Safety Plan.
<b>Monitoring mechanism by the transferring department</b>	The Department monitored the quarterly reports submitted by the Municipality.

**Conditional Grant 8: 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>• Enhancing community and public safety co-ordination by deployment and use of the ANR cameras;</li> <li>• Continuous development and training of critical mediation intervention and mediator teams;</li> <li>• Strengthening registered NHW through training and support for operations;</li> <li>• Funding of social crime prevention projects in the municipalities;</li> <li>• Strengthening of rural safety initiatives via IT equipment and data; and</li> <li>• Radios installed at police stations and Cluster JOC for enhanced communication.</li> </ul>
<b>Actual outputs achieved</b>	<ul style="list-style-type: none"> <li>• Enhancing community and public safety co-ordination by deployment and use of the ANR cameras;</li> <li>• Continuous development and training of critical mediation intervention and mediator teams;</li> <li>• Strengthening registered NHW through training and support for operations;</li> <li>• Funding of social crime prevention projects in the municipalities;</li> <li>• Strengthening of rural safety initiatives via IT equipment and data; and</li> <li>• Radios installed at police stations and Cluster JOC for enhanced communication.</li> </ul>
<b>Amount per amended DORA</b>	N/A
<b>Amount transferred (R'000)</b>	R1,100
<b>Reasons if amount as per DORA not transferred</b>	N/A
<b>Amount spent by the Municipality (R'000)</b>	R352
<b>Reasons for the funds unspent by the entity</b>	Late transfer of funds to municipalities, as the TPA was subject to the completion and sign-off of the widely-consulted District Safety Plan.
<b>Monitoring mechanism by the transferring department</b>	The Department monitored the quarterly reports submitted by the Municipality.

**Conditional Grant 9: 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 in terms of a safety plan.
<b>Expected outputs of the grant</b>	<ul style="list-style-type: none"> <li>• Recruitment, selection and training of mediation team;</li> <li>• Develop or review a safety plan addressing social unrest, using mediation and other crime prevention measures;</li> <li>• Establishment of a Community Safety Forum at district and local level; and</li> <li>• Roll-out of the safety plan.</li> </ul>
<b>Actual outputs achieved</b>	<ul style="list-style-type: none"> <li>• Funding for Safety and initiative workshops;</li> <li>• Establishment of mediation capacity and selection;</li> <li>• Training and capacitating mediators;</li> <li>• Financial support to Law Enforcement Officer's projects; and</li> <li>• Roll out of safety plan and support to mediation team.</li> </ul>
<b>Amount per amended DORA</b>	N/A
<b>Amount transferred (R'000)</b>	R1,300
<b>Reasons if amount as per DORA not transferred</b>	N/A
<b>Amount spent by the Municipality (R'000)</b>	R0
<b>Reasons for the funds unspent by the entity</b>	Late transfer of funds to municipalities, as the TPA was subject to the completion and sign-off of the widely-consulted District Safety Plan.
<b>Monitoring mechanism by the transferring department</b>	The Department monitored the quarterly report submitted by the Municipality.



**Conditional Grant 10: Safety Plan implementation – Whole of Society Approach (WoSA):  
Central Karoo District Municipality**

<b>Municipality to whom the grant has been transferred</b>	Central Karoo 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 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 Establishment of a District Community Safety Forum;</li> <li>• Establishment of co-ordinated support for safety initiative projects within local municipalities;</li> <li>• Development of a mechanism to mitigate the risk of social unrest; and</li> <li>• Ensure accessibility of ring-fenced funding.</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>	R1,100
<b>Reasons if amount as per DORA not transferred</b>	N/A
<b>Amount spent by the Municipality (R'000)</b>	R33
<b>Reasons for the funds unspent by the entity</b>	Late transfer of funds to municipalities, as the Transfer Payment Agreement was subject to the completion and sign-off of the widely-consulted District Safety Plan.
<b>Monitoring mechanism by the transferring department</b>	The Department monitored the quarterly reports submitted by the Municipality.

## 6.2 Conditional grants and earmarked funds received

The table/s below details the conditional grants and ear marked funds received for the period 1 April 2019 to 31 March 2020.

### Conditional Grant: National Department of Public Works: Expanded Public Work Programme Social Sector

<b>Department who transferred the grant</b>	Department of Public Works
<b>Purpose of the grant</b>	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
<b>Expected outputs of the grant</b>	1,100 community safety youth beneficiaries employed and received a stipend during the 2019/20 financial year
<b>Actual outputs achieved</b>	1,127
<b>Amount per amended DORA</b>	R3,920
<b>Amount received (R'000)</b>	R3,920
<b>Reasons if amount as per DORA was not received</b>	N/A
<b>Amount spent by the department (R'000)</b>	R3,920
<b>Reasons for the funds unspent by the entity</b>	N/A
<b>Reasons for deviations on performance</b>	N/A
<b>Measures taken to improve performance</b>	N/A
<b>Monitoring mechanism by the receiving department</b>	Monthly DoRA reports submitted to the National Department of Public Works

## 7. DONOR FUNDS

### 7.1 Donor funds received

The Department received no donor funds for the period under review.

## 8. CAPITAL INVESTMENT

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

#### 8.1.1 Progress made on implementing the capital, investment and asset management plan

- The Department does not have any capital investments.
- Asset management policy in place.

#### 8.1.2 Infrastructure projects which have been completed in the current year and the progress in comparison to what was planned at the beginning of the year. Provide reasons for material variances

- The Department does not have any infrastructure projects.

#### 8.1.3 Details as to how asset holdings have changed over the period under review, including information on disposals, scrapping and loss due to theft

- The Department's Disposal Committee will evaluate and approve recommendations in terms of assets earmarked for disposal due to life span or damaged assets.
- In relation to assets that are stolen, the necessary documentation is forwarded to the Loss Control Officer for further investigation and recommendation to the delegated authority

#### 8.1.4 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.
- Annual physical asset verification process is also an important tool in ensuring the Department Asset Register remains updated during period under review.
- All assets earmarked for disposal are removed from the locations and the asset register is adjusted accordingly by 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.

#### 8.1.5 The current state of the Department's capital assets; for example, what percentage is in good, fair or bad condition

- Assessed the life cycle of the Department's assets and implementing asset maintenance performance on all capital assets, through the process of asset verification.

#### 8.1.6 Major maintenance projects that have been undertaken during the period under review

- The Department does not have major maintenance projects that have been undertaken for the period under review.

# PART C: Governance



## 1. INTRODUCTION

The Department 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 has sound governance structures in place to effectively, efficiently and economically utilize the State resources and its disposal which are funded by the taxpayer. One of the core values of the Department is 'accountability' and this is promoted through a strengthened governance environment.

## 2. RISK MANAGEMENT

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

### Ethics and Enterprise Risk Management Committee Responsibility

The Ethics and Enterprise Risk Management Committee (EERMCO) reports that it has complied with its responsibilities arising from Section 38 (1)(a)(i) of the Public Finance Management Act, National 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 an appropriate formal Terms of Reference (ToR) approved by the EERMCO chairperson on 7 February 2019 and regulated its affairs in compliance with this ToR discharging all its responsibilities as contained therein.

### Ethics and Enterprise Risk Management Committee Members

The EERMCO comprises selected members of the Department's senior management team. As per its ToR, the EERMCO met four times (quarterly) during the year under review.

The table below provides information on EERMCO members:

Member	Position	Attended	Date appointed
Mr G Morris	Accounting Officer (Chairperson)	1	N/a
Ms L Govender	Chief Director: Management Support	4	11/02/2019
Ms Y Pillay	Chief Director: Secretariat Safety and Security	2	11/02/2019
Mr S George	Chief Director: Security Risk Management	1	11/02/2019
Mr M Frizlar	Director: Financial Management / Chief Financial Officer	4	11/02/2019
Mr A Brink	Assistant Director: Corporate Relations (Ethics Officer)	4	11/02/2019

The following is an indication of other officials who attended the EERMCO meetings for the year under review:

<b>Name</b>	<b>Position</b>	<b>Meetings Attended</b>
Mr D Coetzee	Acting Chief Director: Security Risk Management	2
Mr D Prinsloo	Deputy Director: Internal Control	1
Ms C Prins	State Accountant: Internal Control	2
Ms R Janoodien	Acting Deputy Director: Internal Control	1
Mr D Dwarté	Deputy Director: Secretariat Safety and Security	2
Ms N Arabi	Office Manager: Western Cape Police Ombudsman	2
Ms D Foster	Deputy Director: Western Cape Police Ombudsman	1
Ms A Haq	Director: Enterprise Risk Management	1
Ms C Cochrane	Deputy Director: Enterprise Risk Management	4
Mr N Tembani	Assistant Director: Enterprise Risk Management	3
Mr P Lazenby	Deputy Director: Provincial Forensic Services	1
Ms M Natesan	Deputy Director: Provincial Forensic Services	4
Ms N Mbembeni	Graduate Intern: Provincial Forensic Services	1
Mr P Swartbooi	Director: Internal Audit	3
Ms R Morris	Deputy Director: Internal Audit	1
Mr E Peters	IT Governance and Risk Practitioner	3
Ms J Olivari	Services Manager: Ce-I	3
Mr A Bosman	Application Development Manager: Ce-I	1
Ms S Brink	Legal Services: DotP	1
Ms E de Bruyn	Director: Ce-I	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 Policy, 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;
- Ensured that risks and related mitigations were articulated in accordance with the Department's risk appetite and tolerance levels;
- Reported to the Accounting Officer any material changes to the risk profile of the Department;
- Assessed the implementation of the departmental Risk Management Policy, Strategy and Implementation Plan;
- Ensured that there was accessible, accurate, timely and relevant risk disclosure to stakeholders;
- Obtained oversight assurance of the effectiveness of risk management processes;
- Evaluated the effectiveness and mitigating strategies to address the material strategic, programme, ethics and economic crime risks;



- Reviewed the Fraud and Corruption Prevention Plan and concomitant Implementation Plan and recommended them for approval by the Accounting Officer;
- Evaluated the effectiveness of the implementation of the Fraud and Corruption Prevention Plan; and
- Provided oversight on ethics management in the Department.

### **Key strategic risks considered and addressed during the year**

The following are key strategic risks for the Department that were reviewed on a quarterly basis, including assessing the mitigations in place:

- Inability of the Department to respond to increased safety and security challenges to enable effective service delivery by the Western Cape Government (WCG);
- Inability of the Western Cape Liquor Authority (WCLA) to be self-sufficient;
- The organisational design is no longer fully aligned to the mandate as per the Western Cape Community Safety Act, 2013 (WCCSA) which could result in ineffective service delivery; and
- Limited implementation of safety and security risk management methodologies by WCG departments.

Key to the Department's service delivery is that its organisational design be fully aligned to the mandate as per the WCCSA. The Department is currently addressing this risk by re-prioritising projects; and supplementing capacity with contract appointments. This, however, is not sustainable. There is limited implementation of safety and security risk management methodologies by WCG departments and although this is addressed by the Transversal Safety and Security Managers Forum Structure, the Department is dependent on the other provincial departments for implementation. The Department performs an oversight role over the WCLA and is assisting the entity to ensure its full financial sustainability and viability through the introduction of a new financial model for licence applications, and the Department is also reviewing the Act and Regulations.

Each programme's risks are deliberated upon and debated at the quarterly EERMCO meetings. Programme managers are 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.

The Social Cluster Audit Committee provided independent oversight of the Department's system of risk management. The Audit Committee was furnished with quarterly ERM progress reports and risk registers to execute their independent oversight role.

### **Key emerging risks for the following financial year**

The following emerging risks will be considered in the new financial year:

- Full operationalisation of the Safety Plan in the context of the weak economic outlook; and
- Recovering and continuing the business of the Department during and after the Covid-19 pandemic.

### **Conclusion**

The Ethics and Enterprise Risk Management Committee remains an important forum within the Department to discuss a range of matters on a strategic level that pose or could pose a risk to the operations of the Department. The EERCO's focus on ethics within the Department is in line with the leadership and management culture that is being included within the Department.

### 3. FRAUD AND CORRUPTION

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

The 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. The Department 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 Plan and a concomitant 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, the WCG Whistle-blowing Policy and the Departmental Fraud and Corruption Prevention Plan. Each allegation received by the Provincial Forensic Services (PFS) Unit is recorded in a Case Management System. This is used as a management tool to report on progress made with cases relating to the Department and to generate statistics for the WCG and the 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 of the Protected Disclosures Act, No. 26 of 2000 e.g. if the disclosure was made in good faith). The WCG Whistle-blowing 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 in 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.

If, after investigation, fraud, theft or corruption is confirmed, the employee who participated in such acts is subjected to a disciplinary hearing. The WCG representative initiating the disciplinary proceedings is required to recommend dismissal of the employee concerned. Where prima facie evidence of criminal conduct is detected, a criminal matter is reported to the South African Police Services.

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

Cases	Number of cases
Open cases as at 1 April 2019	0
New cases (2019/20)	0
Closed cases (2019/20)	0
Open cases as at 31 March 2020	0

#### 4. INTERNAL AUDIT AND AUDIT COMMITTEES

An 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; and
- 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 four assurance engagements and one consulting engagement. 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 This includes 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; and
- Ethics and Forensic Investigations.

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

<b>Name</b>	<b>Qualifications</b>	<b>Internal or external</b>	<b>If internal, position in the department</b>	<b>Date appointed</b>	<b>Date Resigned</b>	<b>No. of Meetings attended</b>
Mr Ameen Amod	MBA; CIA; CGAP; CRMA; B Com Accounting	External	N/A	01 January 2019 (2 <sup>nd</sup> term)	N/A	7
Mr Ebrahim Abrahams	B Com Accounting	External	N/A	01 January 2019 (1 <sup>st</sup> term)	N/A	7
Mr Pieter Strauss	B Acc; B Compt Hons; CA (SA)	External	N/A	01 January 2019 (1 <sup>st</sup> term)	N/A	7
Ms Annelise Cilliers	B Compt Hons CA (SA)	External	N/A	01 January 2019 (1 <sup>st</sup> term)	N/A	7

## 5. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2020.

### **Audit Committee Responsibility**

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

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

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

The following internal audit engagements were approved by the Audit Committee and completed by Internal Audit during the year under review:

- Delegations Framework
- Neighbourhood Watch
- Community Police Forums
- Transfer Payments
- Consulting Engagement: Law Enforcement Advancement Plan

The areas for improvement, as noted by Internal Audit during the performance of their work, were agreed to by Management. The Audit Committee monitors the implementation of the agreed actions on a quarterly basis.

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

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

### **Evaluation of Financial Statements**

The Audit Committee has:

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

### **Compliance**

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

### **Provincial Forensics Services**

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

### **Performance Information**

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

### **Report of the Auditor-General South Africa**

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

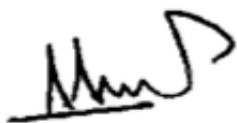
The Audit Committee concurs and accepts the AGSA's opinion regarding the Annual Financial Statements, and proposes that these audited Annual Financial Statements be accepted and read together with their report.

The Audit Committee commends the Department for achieving 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.



**Mr Ameen Amod**  
**Chairperson of the Social Cluster Audit Committee**  
**Department of Community Safety**  
**30 September 2020**

## 6. PUBLIC ACCOUNTS COMMITTEE (PAC) RESOLUTIONS

**Response to the report of the PAC on the 2018/19 Annual Report dated 05 December 2019****Community Safety**

The Committee noted the audit opinion of the Auditor General South Africa (AGSA) regarding the annual financial statements for the 2018/19 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 2017/18 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 R335,8 million of an appropriated of budget of R343,4 million, which resulted in an under-expenditure of R7,5 million (2,2% underspending). The under-expenditure of R7,5 million occurred under the following Programmes:

**Programme 1: Administration (R933 000)**

The underspending is due to the lead time in the filling of posts, promotions and attrition rate within the Programme.

**Programme 2: Civilian Oversight (R5 million)**

The underspending was due to the delay in the finalisation of the technical specifications and lack of market response to the Wi-Fi Neighbourhood Watch project.

**Programme 3: Provincial Policing Functions (R387 000)**

The underspending is due to the lead time in the filling of posts, promotions and attrition rate within the Programme.

**Programme 4: Security Risk Management (R1,2 million)**

The underspending is due to the lead time in the filling of posts, promotions and attrition rate within the Programme.

**Resolutions**

None

**List of Information Requested**

The Committee requested that the Department of Community Safety provides it with a report which highlights the progress made in terms of the implementation of the Broad-Based Black Economic Empowerment risk, as identified by the Auditor-General, as indicated on page 4 of the AGSA briefing document to the Committee.

## THE CHAIRPERSON

## PUBLIC ACCOUNTS COMMITTEE

The Public Accounts Committee report in as far as it relates to the Department of Community Safety dated 13 December 2019 refers.

The following responses are tabled in respect of the resolutions (Transversal and Department specific) and information requested by the Committee.

## Paragraph 4 - Transferal Departmental resolutions

Resolutions	Due date	Department of Community Safety's response
<p><b>Broad-based Black Economic Empowerment:</b></p> <p>The Committee requests that all departments and entities of the WCG report on their compliance with broad-based black economic empowerment in its audited annual financial statements.</p>	<p>To be implemented by all departments and entities of the WCG, within their future annual reports.</p> <p>Some departments and entities, including the Auditor-General of South Africa (AGSA), will be requested to brief the Committee on the status of their BBBEE compliance during the 2019/20 and 2020/21 financial years.</p>	<p>The Department notes the request.</p>
<p><b>Deviations:</b></p> <p>That the departments and entities note the risks associated with the deviations raised by the AGSA, and adhere to the Treasury Instruction and where it is impossible to accommodate the Instruction, properly motivate in this regard.</p>	<p>Treasury Instruction to be implemented by all departments and entities of the WCG with immediate effect.</p>	<p>The Department notes the request.</p>
<p><b>Material irregularities:</b></p> <p>That the accounting officers of all departments and entities notes the risks associated with the non-compliance to the Act, and put measures in place whereby they will mitigate any non-compliance with, or contravention of, legislation, fraud, theft or a breach of a fiduciary duty.</p>	<p>That the accounting officers of all departments and entities notes the risks associated with the non-compliance to the Act, and put measures in place whereby they will mitigate any non-compliance with, or contravention of, legislation, fraud, theft or a breach of a fiduciary duty.</p>	<p>The Department notes the request.</p>
<p><b>Procurement of legal services through the State Attorney:</b></p> <p>That the departments and entities notes the risks associated with the deviations raised by the AGSA, adhere to the risk raised and where it is impossible to accommodate the instruction, properly motivate in this regard.</p>	<p>Instruction to be implemented by all departments and entities of the WCG with immediate effect.</p>	<p>The Department notes the request.</p>



**Paragraph 8 – Community Safety**

**Paragraph 8.3 – Resolutions**

None

**Paragraph 8.4 – List of Information Requested**

The Committee requested that the Department of Community Safety provides it with a report which highlights the progress made in terms of the implementation of the Broad-Based Black Economic Empowerment risk, as identified by the Auditor-General, as indicated on page 4 of the AGSA briefing document to the Committee.

Please find a progress report as at 21 January 2020. (Annexure A).

**Progress Report as at 21 January 2020 (Annexure A)**

Progress as at 21 January 2020	
Progress made in terms of the implementation of the Broad-Based Black Economic Empowerment risk	<p>DEDAT has been tasked to facilitate the process around the initiation of all departmental BEE verification processes for reporting on their compliance with broad based black economic empowerment in their audited financial statements and annual reports as required under the PFMA Act, 1999 (Act 1 of 1999). In this regard, a meeting is scheduled for 13 February 2020 to initiate this process.</p> <p>Provincial Treasury will deal with this matter on a Provincial level. Proper guidance will be provided to Departments.</p>

Note: The information was provided to the Committee Co-ordinator

**7. BROAD-BASED BLACK ECONOMIC EMPOWERMENT (B-BBEE)  
COMPLIANCE PERFORMANCE INFORMATION**

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

<b>Has the Department applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:</b>		
<b>Criteria</b>	<b>Response</b>	<b>Discussion</b>
Determine qualification criteria for the issuing of licenses, concessions or other authorisations in respect of economic activity in terms of any law?	N/a	-
Developing and implementing a preferential procurement policy?	No	The development and implementation of an Economic Procurement Policy in partnership with the Departments of Economic Development and Tourism and the Department of the Premier, this is aligned to Provincial Strategic Goal 1 (which covers job creation and infrastructure development) and is aligned to the Medium-Term Budget Policy Statement. The EPP has been drafted and finalised for implementation
Determining qualification criteria for the sale of state-owned enterprises?	N/a	-
Developing criteria for entering into partnerships with the private sector?	N/a	-
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad-Based Black Economic Empowerment?	N/a	-



# **PART D: Human Resource Management**



### 1. INTRODUCTION

Our contribution to the work of the Western Cape Government (WCG) is as a result of the persistent, and often selfless, efforts of the people within the Department.

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 WCG has devised an electronic system, namely Performance Management Information System (PERMIS), 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, but 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 (CSC), 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 CSC 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 Safety Health Environment Risk and Quality (SHERQ).

## **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, etc.



## 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

Note: The employee statistics in Part D include that of the Provincial Police Ombudsman who is a statutory contractual appointment on salary level 15.

**Table 3.1.1: Personnel expenditure by programme, 2019/20**

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	97,402	41,683	228	9,770	42,8%	409	102
Programme 2	69,097	45,256	184	12,476	65,5%	365	124
Programme 3	182,880	7,852	77	17,902	4,3%	357	22
Programme 4	115,545	56,208	441	42,677	48,6%	399	141
<b>Total</b>	<b>464,924</b>	<b>150,999</b>	<b>930</b>	<b>82,825</b>	<b>32,5%</b>	<b>388</b>	<b>389</b>

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

**Table 3.1.2: Personnel expenditure by salary band, 2019/20**

Salary bands	Personnel Expenditure (R'000)	% of total personnel expenditure	Average personnel expenditure per employee (R'000)	Number of Employees
Interns	2 166	1,4	40	54
Lower skilled (Levels 1-2)	159	0,1	159	1
Skilled (Levels 3-5)	26 493	17,5	245	108
Highly skilled production (Levels 6-8)	42 326	27,9	375	113
Highly skilled supervision (Levels 9-12)	63 998	42,2	640	100
Senior management (Levels 13-16)	16 681	11,0	1 283	13
<b>Total</b>	<b>151 822</b>	<b>100,0</b>	<b>390</b>	<b>389</b>

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns and the Provincial Police Ombudsman, 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, 2019/20**

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	29 711	19,6	40	0,0	779	0,5	1 551	1,0
Programme 2	33 541	22,1	194	0,1	698	0,5	1 921	1,3
Programme 3	5 855	3,9	1	0,0	119	0,1	294	0,2
Programme 4	38 701	25,5	1 623	1,1	1 695	1,1	2 986	2,0
<b>Total</b>	<b>107 808</b>	<b>71,0</b>	<b>1 858</b>	<b>1,2</b>	<b>3 291</b>	<b>2,2</b>	<b>6 752</b>	<b>4,4</b>

Table 3.1.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary band, 2019/20

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	2 128	1,4	21	0,0	-	-	-	-
Lower skilled (Levels 1-2)	110	0,1	-	-	15	0,0	11	0,0
Skilled (Levels 3-5)	17 483	11,5	770	0,5	1 167	0,8	2 228	1,5
Highly skilled production (Levels 6-8)	29 681	19,5	993	0,7	1 416	0,9	2 431	1,6
Highly skilled supervision (Levels 9-12)	46 988	30,9	73	0,0	598	0,4	1 915	1,3
Senior management (Levels 13-16)	11 419	7,5	-	-	96	0,1	168	0,1
<b>Total</b>	<b>107 808</b>	<b>71,0</b>	<b>1 858</b>	<b>1,2</b>	<b>3 291</b>	<b>2,2</b>	<b>6 752</b>	<b>4,4</b>

### 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 2020**

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	81	79	2,5
Programme 2	80	79	1,3
Programme 3	15	15	-
Programme 4	135	130	3,7
<b>Total</b>	<b>311</b>	<b>303</b>	<b>2,6</b>

Note: The employee statistics in this table include that of the Provincial Police Ombudsman who is a statutory contractual appointment on salary level 15.

**Table 3.2.2: Employment and vacancies by salary band, as at 31 March 2020**

Salary Band	Number of active posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	1	1	-
Skilled (Levels 3-5)	120	116	3,3
Highly skilled production (Levels 6-8)	81	80	1,2
Highly skilled supervision (Levels 9-12)	95	93	2,1
Senior management (Levels 13-16)	14	13	7,1
<b>Total</b>	<b>311</b>	<b>303</b>	<b>2,6</b>

Note: The employee statistics in this table include that of the Provincial Police Ombudsman who is a statutory contractual appointment on salary level 15.

**Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2020**

Critical Occupations	Number of active posts	Number of posts filled	Vacancy rate %
Policing Monitor	19	19	-
Security Advisors	3	3	-
Security Officers	76	73	3,9
<b>Total</b>	<b>98</b>	<b>95</b>	<b>3,1</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 2019 to 31 March 2020**

Salary Band	Number of active posts as at 31 March 2020	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)	120	8	2,6	0	0,0	0	0,0
Highly skilled production (Levels 6-8)	81	5	1,6	0	0,0	0	0,0
Highly skilled supervision (Levels 9-12)	95	4	1,3	0	0,0	0	0,0
Senior Management Service Band A (Level 13)	9	1	0,3	0	0,0	0	0,0
Senior Management Service Band B (Level 14)	3	0	0,0	0	0,0	0	0,0
Senior Management Service Band C (Level 15)	2	1	0,3	0	0,0	0	0,0
<b>Total</b>	<b>311</b>	<b>19</b>	<b>6,1</b>	<b>0</b>	<b>0,0</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. Posts have been upgraded or downgraded in this financial year as a result of national benchmarking / job evaluation processes which have taken place during previous financial years and implemented during the period under review.

**Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2019 to 31 March 2020**

Beneficiaries	African	Coloured	Indian	White	Total
None					

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

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

**Table 3.3.3: Employees who have been granted higher salaries than those determined by job evaluation per major occupation, 1 April 2019 to 31 March 2020**

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 2019 to 31 March 2020**

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 2019 to 31 March 2020**

Salary Band	Number of employees as at 31 March 2019	% Turn-over rate 2018/19	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	% Turn-over rate 2019/20
Lower skilled (Levels 1-2)	1	50,0	0	0	0	0	0,0
Skilled (Levels 3-5)	115	11,2	18	0	13	0	11,3
Highly skilled production (Levels 6-8)	81	13,8	12	0	12	3	18,5
Highly skilled supervision (Levels 9-12)	85	8,1	14	1	7	2	10,6
Senior Management Service Band A (Level 13)	6	14,3	1	0	0	0	0,0
Senior Management Service Band B (Level 14)	3	0,0	0	0	0	0	0,0
Senior Management Service Band C (Level 15)	1	0,0	0	0	0	0	0,0
<b>Total</b>	<b>292</b>	<b>11,4</b>	<b>45</b>	<b>1</b>	<b>32</b>	<b>5</b>	<b>12,7</b>
			<b>46</b>		<b>37</b>		

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

**Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2019 to 31 March 2020**

Critical Occupation	Number of employees as at 31 March 2019	% Turn-over rate 2018/19	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	% Turn-over rate 2019/20
Policing Monitor	19	11,1	1	0	1	0	5,3
Security Advisors	5	0,0	0	0	0	0	0,0
Security Officers	67	4,3	10	0	5	0	7,5
<b>Total</b>	<b>91</b>	<b>5,4</b>	<b>11</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>6,6</b>
			<b>11</b>		<b>6</b>		

**Table 3.4.3: Staff leaving the employ of the Department, 1 April 2019 to 31 March 2020**

Exit Category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2019
Death	0	0,0	0,0
Resignation *	13	35,1	4,5
Expiry of contract	14	37,8	4,8
Dismissal – operational changes	0	0,0	0,0
Dismissal – misconduct	0	0,0	0,0
Dismissal – inefficiency	0	0,0	0,0
Discharged due to ill-health	1	2,7	0,3
Retirement	3	8,1	1,0
Employee initiated severance package	0	0,0	0,0
Transfers to Statutory Body	0	0,0	0,0
Transfers to other Public Service departments	5	13,5	1,7
Promotion to another WCG Department	1	2,7	0,3
<b>Total</b>	<b>37</b>	<b>100,0</b>	<b>12,7</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.



**Table 3.4.4: Reasons why staff resigned, 1 April 2019 to 31 March 2020**

Resignation Reasons	Number	% of total resignations
Better Remuneration	2	15,4
Insufficient Progression Possibilities	1	7,7
No Reason Provided	3	23,1
Other Occupation	2	15,4
Transfer (Spouse)	1	7,7
Own Business	1	7,7
Personal/Family	1	7,7
Interpersonal relationships at work	2	15,4
<b>Total</b>	<b>13</b>	<b>100,0</b>

**Table 3.4.5: Different age groups of staff who resigned, 1 April 2019 to 31 March 2020**

Age group	Number	% of total resignations
Ages <19	0	0,0
Ages 20 to 24	0	0,0
Ages 25 to 29	1	7,7
Ages 30 to 34	3	23,1
Ages 35 to 39	1	7,7
Ages 40 to 44	3	23,1
Ages 45 to 49	3	23,1
Ages 50 to 54	0	0,0
Ages 55 to 59	0	0,0
Ages 60 to 64	2	15,4
Ages 65 >	0	0,0
<b>Total</b>	<b>13</b>	<b>100,0</b>

**Table 3.4.6 Employee initiated severance packages.**

<b>Total number of employee initiated severance packages offered in 2019/20</b>	None
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**Table 3.4.7: Promotions by salary band, 1 April 2019 to 31 March 2020**

Salary Band	Number of Employees as at 31 March 2019	Promotions to another salary level	Promotions as a % of total employees	Progressions to another notch within a salary level	Notch progressions as a % of total employees
Lower skilled (Levels 1-2)	1	0	0,0	1	100,0
Skilled (Levels 3-5)	115	0	0,0	61	53,0
Highly skilled production (Levels 6-8)	81	2	2,5	48	59,3
Highly skilled supervision (Levels 9-12)	85	4	4,7	51	60,0
Senior management (Levels 13-16)	10	0	0,0	5	50,0
<b>Total</b>	<b>292</b>	<b>6</b>	<b>2,1</b>	<b>166</b>	<b>56,8</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 2019 to 31 March 2020**

Critical Occupation	Number of Employees as at 31 March 2019	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	19	1	5,3	9	47,4
Security Advisors	5	0	0,0	4	80,0
Security Officers	67	0	0,0	34	50,7
<b>Total</b>	<b>91</b>	<b>1</b>	<b>1,1</b>	<b>47</b>	<b>51,6</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 2020**

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	4	0	2	0	1	1	3	0	0	11
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	14	28	0	9	4	27	4	6	0	1	93
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	8	38	1	5	14	27	0	6	0	0	99
Semi-skilled and discretionary decision making (Levels 3-5)	21	19	1	4	27	24	0	1	0	0	97
Unskilled and defined decision making (Levels 1-2)	0	1	0	0	0	0	0	0	0	0	1
<b>Total</b>	<b>43</b>	<b>90</b>	<b>2</b>	<b>22</b>	<b>45</b>	<b>79</b>	<b>5</b>	<b>16</b>	<b>0</b>	<b>1</b>	<b>303</b>
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
<b>Grand total</b>	<b>43</b>	<b>90</b>	<b>2</b>	<b>22</b>	<b>45</b>	<b>79</b>	<b>5</b>	<b>16</b>	<b>0</b>	<b>1</b>	<b>303</b>

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

Note: The figures reflected per occupational levels include all permanent, part-time and contract employees as well as the Provincial Police Ombudsman, but exclude interns. Furthermore, the information is presented by salary level and not post level.

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

**Table 3.5.2: Total number of employees (with disabilities only) in each of the following occupational levels, as at 31 March 2020**

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.

**Table 3.5.3: Recruitment, 1 April 2019 to 31 March 2020**

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	4	0	1	2	3	0	3	0	0	15
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	3	2	1	0	2	3	0	1	0	0	12
Semi-skilled and discretionary decision making (Levels 3-5)	8	3	1	2	2	2	0	0	0	0	18
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>13</b>	<b>10</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>8</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>46</b>
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
<b>Grand total</b>	<b>13</b>	<b>10</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>8</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>46</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.

**Table 3.5.4: Promotions, 1 April 2019 to 31 March 2020**

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	0	0	0	0	4	0	0	0	0	4
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	0	1	0	0	0	1	0	0	0	0	2
Semi-skilled and discretionary decision making (Levels 3-5)	0	0	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</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>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</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 2019 to 31 March 2020**

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)	1	4	0	1	1	2	0	0	0	0	9
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	2	5	0	1	3	4	0	0	0	0	15
Semi-skilled and discretionary decision making (Levels 3-5)	4	2	0	0	3	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>7</b>	<b>11</b>	<b>0</b>	<b>2</b>	<b>7</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37</b>
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
<b>Grand total</b>	<b>7</b>	<b>11</b>	<b>0</b>	<b>2</b>	<b>7</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37</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 2019 to 31 March 2020**

Disciplinary Actions	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Suspension without a Salary and a Final Written Warning	1	2	0	0	0	0	0	0	0	0	3
<b>Total</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
<b>Grand total</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>

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

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

**Table 3.5.7: Skills development, 1 April 2019 to 31 March 2020**

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	1	1	3	7
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	8	14	0	6	3	15	2	2	50
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	7	27	0	3	5	17	0	4	63
Semi-skilled and discretionary decision making (Levels 3-5)	9	11	0	2	16	15	0	1	54
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>24</b>	<b>53</b>	<b>0</b>	<b>12</b>	<b>24</b>	<b>48</b>	<b>3</b>	<b>10</b>	<b>174</b>
Temporary employees	0	0	0	0	0	0	0	0	0
<b>Grand total</b>	<b>24</b>	<b>53</b>	<b>0</b>	<b>12</b>	<b>24</b>	<b>48</b>	<b>3</b>	<b>10</b>	<b>174</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 2019

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 and the Provincial Police Ombudsman 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 2019

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 2019

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 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	-
Salary Level 15	1	1	100,0	0	-
Salary Level 14	3	3	100,0	0	-
Salary Level 13	9	8	88,9	1	11,1
<b>Total</b>	<b>14</b>	<b>13</b>	<b>92,9</b>	<b>1</b>	<b>7,1</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. In addition, the employee statistics in this table include that of the Provincial Police Ombudsman who is a statutory contractual appointment on salary level 15.

**Table 3.7.2: SMS posts information, as at 31 March 2020**

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	-
Salary Level 15	1	1	100,0	0	-
Salary Level 14	3	3	100,0	0	-
Salary Level 13	9	8	88,9	1	11,1
<b>Total</b>	<b>14</b>	<b>13</b>	<b>92,9</b>	<b>1</b>	<b>7,1</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. In addition, the employee statistics in this table include that of the Provincial Police Ombudsman who is a statutory contractual appointment on salary level 15.

**Table 3.7.3: Advertising and Filling of SMS posts, as at 31 March 2020**

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	1	0	0
Salary Level 15	0	0	0
Salary Level 14	0	0	0
Salary Level 13	2	1	0
<b>Total</b>	<b>3</b>	<b>1</b>	<b>0</b>

**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 15	N/A
Salary Level 14	N/A
Salary Level 13	N/A

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

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

### 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 – 4 in their performance ratings).

**Table 3.8.1: Notch progressions by salary band, 1 April 2019 to 31 March 2020**

Salary Band	Employees as at 31 March 2019	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	1	1	100,0
Skilled (Levels 3-5)	115	61	53,0
Highly skilled production (Levels 6-8)	81	48	59,3
Highly skilled supervision (Levels 9-12)	85	51	60,0
Senior management (Levels 13-16)	10	5	50,0
<b>Total</b>	<b>292</b>	<b>166</b>	<b>56,8</b>

**Table 3.8.2: Notch progressions by critical occupation, 1 April 2019 to 31 March 2020**

Critical Occupations	Employees as at 31 March 2019	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Policing Monitor	19	9	47,4
Security Advisors	5	4	80,0
Security Officers	67	34	50,7
<b>Total</b>	<b>91</b>	<b>47</b>	<b>51,6</b>

## PART D: Human Resource Management

To encourage good performance, the Department has granted the following performance rewards to employees for the performance period 2018/19 but paid in the financial year 2019/20. 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 2019 to 31 March 2020**

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2019	% of total within group	Cost (R'000)	Average cost per beneficiary (R'000)
<b>African</b>	<b>17</b>	<b>83</b>	<b>20,5</b>	<b>131</b>	<b>7 694</b>
Male	7	37	18,9	56	7 939
Female	10	46	21,7	75	7 522
<b>Coloured</b>	<b>46</b>	<b>163</b>	<b>28,2</b>	<b>367</b>	<b>7 981</b>
Male	18	85	21,2	156	8 692
Female	28	78	35,9	211	7 523
<b>Indian</b>	<b>1</b>	<b>5</b>	<b>20,0</b>	<b>12</b>	<b>12 072</b>
Male	0	0	0,0	0	0
Female	1	5	20,0	12	12 072
<b>White</b>	<b>11</b>	<b>33</b>	<b>33,3</b>	<b>92</b>	<b>8 375</b>
Male	6	20	30,0	50	8 305
Female	5	13	38,5	42	8 460
<b>Employees with a disability</b>	<b>3</b>	<b>8</b>	<b>37,5</b>	<b>22</b>	<b>7 226</b>
<b>Total</b>	<b>78</b>	<b>292</b>	<b>26,7</b>	<b>624</b>	<b>7 997</b>

**Table 3.8.4: Performance rewards (cash bonus), by salary bands for personnel below Senior Management Service level, 1 April 2019 to 31 March 2020**

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2019	% 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	1	0,0	0	0	0,0
Skilled (Levels 3-5)	22	115	19,1	160	7 263	0,1
Highly skilled production (Levels 6-8)	23	81	28,4	186	8 108	0,1
Highly skilled supervision (Levels 9-12)	28	85	32,9	219	7 809	0,2
<b>Total</b>	<b>73</b>	<b>282</b>	<b>25,9</b>	<b>565</b>	<b>7 739</b>	<b>0,4</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 2019 to 31 March 2020**

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2019	% 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)	3	6	50,0	33	10 850	0,2
Senior Management Service Band B (Level 14)	2	3	66,7	26	13 146	0,2
Senior Management Service Band C (Level 15)	0	1	0,0	0	0	0,0
<b>Total</b>	<b>5</b>	<b>10</b>	<b>50,0</b>	<b>59</b>	<b>11 769</b>	<b>0,4</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.

Table 3.8.6: Performance rewards (cash bonus) by critical occupation, 1 April 2019 to 31 March 2020

Critical Occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2019	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R'000)	Cost as a % of total personnel expenditure
Policing Monitor	6	19	31,6	54	8 928	0,0
Security Advisors	2	5	40,0	20	9 772	0,0
Security Officers	12	67	17,9	95	7 919	0,1
<b>Total</b>	<b>20</b>	<b>91</b>	<b>22,0</b>	<b>169</b>	<b>8 407</b>	<b>0,1</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 2019 to 31 March 2020**

Salary Band	1 April 2019		31 March 2020		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 2019 to 31 March 2020**

Major Occupation	1 April 2019		31 March 2020		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 2019 to 31 December 2019

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 2019 to 31 December 2019**

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	206	50,5	54	66	81,8	4	54
Lower skilled (Levels 1-2)	36	100,0	1	1	100,0	36	15
Skilled (Levels 3-5)	903	78,2	89	94	94,7	10	663
Highly skilled production (Levels 6-8)	1 123	80,8	108	111	97,3	10	1 283
Highly skilled supervision (Levels 9-12)	785	79,7	84	92	91,3	9	1 510
Senior management (Levels 13-16)	77	83,1	8	13	61,5	10	239
<b>Total</b>	<b>3 130</b>	<b>78,1</b>	<b>344</b>	<b>377</b>	<b>91,2</b>	<b>9</b>	<b>3 764</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 2019 and ends in December 2021. 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 2019 to 31 December 2019**

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	66	0,0	0	0
Lower skilled (Levels 1-2)	117	100,0	1	1	100,0	117	50
Skilled (Levels 3-5)	0	0,0	0	94	0,0	0	0
Highly skilled production (Levels 6-8)	76	100,0	2	111	1,8	38	72
Highly skilled supervision (Levels 9-12)	125	100,0	3	92	3,3	42	234
Senior management (Levels 13-16)	20	100,0	1	13	7,7	20	58
<b>Total</b>	<b>338</b>	<b>100,0</b>	<b>7</b>	<b>377</b>	<b>1,9</b>	<b>48</b>	<b>414</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 2019 to 31 December 2019**

Salary Band	Total days taken	Total number employees using annual leave	Average number of days taken per employee
Interns	694	63	11
Lower skilled (Levels 1-2)	1	1	1
Skilled (Levels 3-5)	2 089	93	22
Highly skilled production (Levels 6-8)	2 607	110	24
Highly skilled supervision (Levels 9-12)	2 410	96	25
Senior management (Levels 13-16)	277	13	21
<b>Total</b>	<b>8 078</b>	<b>376</b>	<b>21</b>

\*Note: The employee statistics in this table include that of the Provincial Police Ombudsman who is a statutory contractual appointment on salary level 15.

**Table 3.10.4: Capped leave, 1 January 2019 to 31 December 2019**

Salary Band	Total capped leave available as at 31 Dec 2018	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 2019	Total capped leave available as at 31 Dec 2019
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)	2 568	375	3	125	33	2 188
Highly skilled supervision (Levels 9-12)	1 158	8	5	2	31	1 042
Senior management (Levels 13-16)	421	0	0	0	5	504
<b>Total</b>	<b>4 196</b>	<b>383</b>	<b>8</b>	<b>48</b>	<b>71</b>	<b>3 783</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 2019 to 31 March 2020**

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave pay-outs during 2019/20 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave pay-outs on termination of service	374	3	124 608
Current leave pay-outs on termination of service	252	36	6 992
<b>Total</b>	<b>626</b>	<b>39</b>	<b>16 040</b>

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

Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2019 to 31 March 2020

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 &amp; AIDS Programmes, 1 April 2019 to 31 March 2020

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 Maria van der Merwe, Acting 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 CSC within the Department of the Premier provides a transversal service to the eleven (11) departments, including the <b>Department of Community Safety</b>.</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 two (2) EHW Practitioners. Budget: R2.65 million</p>

## PART D: Human Resource Management

Question	Yes	No	Details, if yes
<p>3. Has the department introduced an Employee Assistance or Health Promotion Programme for employees? If so, indicate the key elements/ services of this Programme.</p>	√		<p>The Department of the Premier has entered into a service level agreement with <b>ICAS until 31 January 2020</b> and thereafter <b>Metropolitan Health from 1 February 2020</b>. These external service providers rendered an Employee Health and Wellness Service to the eleven (11) departments of the CSC.</p> <p>The following interventions were conducted: Financial Wellness; Grit for leaders; Retirement planning; GRIT for Employees; Financial Management; Relationship Enrichment &amp; Communication; Mental Health; Trauma Training; Healthy life style and Emotional Intelligence.</p> <p>The following awareness sessions were conducted: Employee Information sessions; Future belongs to those who believe in the beauty of their dreams; Domestic violence and the Law; Mental Health - impact of Gender Based violence on women and children; Tips on dealing with issues/challenges women hood; the importance of networking and Group Facilitated sessions and a Mental Health Survey was conducted.</p> <p>These interventions are based on trends reflected in the quarterly reports and implemented to address employee or departmental 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>
<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>	√		<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
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>The Transversal Management Framework for Employee Health and Wellness Programmes in the Western Cape Government is in effect and was adopted by the Coordinating Chamber of the PSCBC for the Western Cape Province in December 2016.</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. The policy is in line with the amended National EHW Strategic Framework 2019.</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.</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 rights-based dimensions into the core mandates to reduce HIV-related stigma.</p> <p>The aim is to:</p> <ul style="list-style-type: none"> <li>• Reduce HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and empowerment of employees.</li> <li>• Reduce unfair discrimination in access to services. This included ensuring that the Directorate Employee Relations addresses complaints or grievances relating to unfair discrimination and provides training to employees.</li> </ul> <p>The Department implemented the following measures to address the stigma and discrimination against those infected or perceived to be infective with HIV:</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 <b>four (4)</b> HCT and Wellness screening sessions. A total of <b>112</b> Employees were tested and counselled for HIV, Tuberculosis and Sexually Transmitted Infections (STI's).</p> <p>There were no clinical referrals for TB, HIV or STIs 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 quarterly reports.</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 2019 to 31 March 2020**

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

**Table 3.12.2: Misconduct and disciplinary hearings finalised, 1 April 2019 to 31 March 2020**

Outcomes of disciplinary hearings	Number of cases finalised	% of total
Suspension without a Salary and a Final Written Warning	3	100,0
<b>Total</b>	<b>3</b>	<b>100,0</b>
Percentage of total employment		0,8

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

**Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2019 to 31 March 2020**

Type of misconduct	Number	% of total
Prejudices administration of organisation or department	1	33,3
False statement/evidence in execution of duty	1	33,3
Absent from work without reason or permission	1	33,3
<b>Total</b>	<b>3</b>	<b>100,0</b>

**Table 3.12.4: Grievances lodged, 1 April 2019 to 31 March 2020**

Grievances lodged	Number	% of total
Number of grievances resolved	14	82,4
Number of grievances not resolved	3	17,6
<b>Total number of grievances lodged</b>	<b>17</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 2019 to 31 March 2020**

Disputes lodged with Councils	Number	% of total
Number of disputes upheld	1	33,3
Number of disputes dismissed	2	66,7
<b>Total number of disputes lodged</b>	<b>3</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.

**Table 3.12.6: Strike actions, 1 April 2019 to 31 March 2020**

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 2019 to 31 March 2020**

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 2019 to 31 March 2020**

Occupational Categories	Gender	Number of employees as at 1 April 2019	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	14	0	14
	Male	7	0	3	0	3
Professionals (Salary Band 9 - 12)	Female	34	0	86	0	86
	Male	47	0	69	0	69
Technicians and associate professionals (Salary Band 6 - 8)	Female	50	0	105	0	105
	Male	54	0	46	0	46
Clerks (Salary Band 3 – 5)	Female	52	0	120	0	120
	Male	34	0	48	0	48
Elementary occupations (Salary Band 1 – 2)	Female	0	0	0	0	0
	Male	1	0	4	0	4
<b>Sub Total</b>	<b>Female</b>	<b>145</b>	<b>0</b>	<b>326</b>	<b>0</b>	<b>326</b>
	<b>Male</b>	<b>147</b>	<b>0</b>	<b>172</b>	<b>0</b>	<b>172</b>
<b>Total</b>		<b>292</b>	<b>0</b>	<b>498</b>	<b>0</b>	<b>498</b>
Employees with disabilities	Female	4	0	1	0	1
	Male	4	0	2	0	2

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

Table 3.13.2: Training provided, 1 April 2019 to 31 March 2020

Occupational Categories	Gender	Number of employees as at 31 March 2020	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	15	0	15
	Male	8	0	5	0	5
Professionals (Salary Band 9 - 12)	Female	42	0	54	0	54
	Male	48	0	73	0	73
Technicians and associate professionals (Salary Band 6 - 8)	Female	47	0	68	0	68
	Male	52	0	90	0	90
Clerks (Salary Band 3 – 5)	Female	48	0	60	0	60
	Male	44	0	33	0	33
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>197</b>	<b>0</b>	<b>197</b>
	<b>Male</b>	<b>157</b>	<b>0</b>	<b>201</b>	<b>0</b>	<b>201</b>
<b>Total</b>		<b>303</b>	<b>0</b>	<b>398</b>	<b>0</b>	<b>398</b>
Employees with disabilities	Female	4	0	0	0	0
	Male	4	0	0	0	0

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

### 3.14. Injury On Duty

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

**Table 3.14.1: Injury on duty, 1 April 2019 to 31 March 2020**

Nature of injury on duty	Number	% of total
Required basic medical attention only	2	66.7
Temporary disablement	1	33.3
Permanent disablement	0	0.0
Fatal	0	0.0
<b>Total</b>	<b>3</b>	<b>100.0</b>
Percentage of total employment		<b>0.7</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 Management**





## 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 138 to 213, which comprise the appropriation statement, the statement of financial position as at 31 March 2020, 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 2020, 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, 2019 (Act No. 16 of 2019) (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 2019 were restated as a result of an error in the financial statements of the department at, and for the year ended, 31 March 2020.

#### Other matters

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

#### Unaudited supplementary schedules

9. The supplementary information set out on pages 214 to 225 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

### Responsibilities of accounting officer for the financial statements

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

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

12. 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.
13. 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

14. 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 on the usefulness and reliability of 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.
15. My procedures address the usefulness and reliability of 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 do not examine whether the actions taken by the department enabled service delivery. My procedures also do 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.
16. 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 2020:

Programme	Pages in the annual performance report
Programme 2 – Civilian Oversight	45 to 49

17. 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 2 – civilian oversight**

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

#### **Other matters**

19. I draw attention to the matters below.

#### **Achievement of planned targets**

20. Refer to the annual performance report on pages 45 to 49 for information on the achievement of planned targets for the year and explanations provided for the under/overachievement of a number of targets.

### **Report on the audit of compliance with legislation**

#### **Introduction and scope**

21. 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.
22. I did not identify any 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**

23. 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.
24. 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.
25. 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.
26. 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.
27. I have nothing to report in this regard.

### Internal control deficiencies

28. 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*  
*Z*

Cape Town  
30 September 2020



## 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, actions taken to eliminate threats or safeguards applied.

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2020

Appropriation per Programme	2019/20						2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration	96,079	0	2,265	98,344	97,402	942	99%	94,091	93,158
2. Civilian Oversight	72,437	0	(379)	72,058	69,097	2,961	95.9%	83,164	78,096
3. Provincial Policing Functions	187,214	0	(3,707)	183,507	182,880	627	99.7%	40,448	40,061
4. Security Risk Management	115,602	0	1,821	117,423	115,545	1,878	98.4%	125,721	124,521
<b>TOTAL</b>	<b>471,332</b>	<b>0</b>	<b>0</b>	<b>471,332</b>	<b>464,924</b>	<b>6,408</b>	<b>98.6%</b>	<b>343,424</b>	<b>335,836</b>
<b>ADD</b>									
Departmental receipts				8				136	
<b>Actual amounts per statement of financial performance (total revenue)</b>				<b>471,340</b>				<b>343,560</b>	
<b>Actual amounts per statement of financial performance (total expenditure)</b>					<b>464,924</b>				<b>335,836</b>

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2020

		Appropriation per economic classification									
		2019/20					2018/19				
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	
<b>Current payments</b>	<b>242,144</b>	<b>224</b>	<b>(248)</b>	<b>242,120</b>	<b>235,815</b>	<b>6,305</b>	<b>97.4%</b>	<b>238,224</b>	<b>230,923</b>		
Compensation of employees	157,866	(74)	0	157,792	152,992	4,800	97%	146,187	142,184		
Salaries and wages	137,864	(116)	0	137,748	133,329	4,419	96.8%	127,515	123,928		
Social contributions	20,002	42	0	20,044	19,663	381	98.1%	18,672	18,256		
Goods and services	84,278	298	(248)	84,328	82,823	1,505	98.2%	92,037	88,739		
Administrative fees	157	(12)	0	145	145	0	100%	189	145		
Advertising	6,251	114	(179)	6,186	5,774	412	93.3%	7,708	7,529		
Minor assets	615	15	0	630	630	0	100%	539	539		
Audit costs: External	2,962	(231)	761	3,492	3,492	0	100%	3,241	3,241		
Bursaries: Employees	552	(121)	(30)	401	401	0	100%	265	247		
Catering: Departmental activities	2,569	(159)	(210)	2,200	2,200	0	100%	3,092	2,901		
Communication	2,052	40	0	2,092	2,092	0	100%	2,261	2,261		
Computer services	1,956	307	419	2,682	1,589	1,093	59.2%	5,468	3,739		
Consultants: Business and advisory services	348	(122)	(162)	64	64	0	100%	2,411	1,704		
Legal services	2	0	0	2	2	0	100%	55	55		
Contractors	719	6	0	725	725	0	100%	4,218	4,218		
Agency and support / outsourced services	20,615	(109)	(3,498)	17,008	17,008	0	100%	0	0		
Entertainment	46	(16)	0	30	30	0	100%	30	26		

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

Fleet services	2,831	378	295	3,504	3,504	0	100%	3,428	3,400
Inventory: Clothing material and supplies	2,673	(184)	896	3,385	3,385	0	100%	1,226	1,226
Inventory: Other supplies	1,773	73	0	1,846	1,846	0	100%	867	867
Consumable supplies	1,555	541	194	2,290	2,290	0	100%	1,115	1,115
Consumable: Stationery, printing and office supplies	1,001	(165)	150	986	986	0	100%	779	762
Operating leases	870	(66)	0	804	804	0	100%	898	898
Property payments	28,346	128	1,100	29,574	29,574	0	100%	34,802	34,802
Travel and subsistence	2,991	28	16	3,035	3,035	0	100%	2,829	2,816
Training and development	1,753	(113)	0	1,640	1,640	0	100%	2,466	2,434
Operating payments	1,251	(11)	0	1,240	1,240	0	100%	13,352	13,116
Venues and facilities	375	(8)	0	367	367	0	100%	692	692
Rental and hiring	15	(15)	0	0	0	0	0	106	6
<b>Transfers and subsides</b>	<b>216,340</b>	<b>(181)</b>	<b>0</b>	<b>216,159</b>	<b>216,056</b>	<b>103</b>	<b>100%</b>	<b>91,616</b>	<b>91,616</b>
Provinces and municipalities	146,163	0	0	146,163	146,163	0	100%	21,562	21,562
Municipalities	146,163	0	0	146,163	146,163	0	100%	21,562	21,562
Municipal agencies and funds	146,163	0	0	146,163	146,163	0	100%	21,562	21,562
Departmental agencies and accounts	42,547	(7)	0	42,540	42,540	0	100%	42,991	42,991
Social security funds	439	(7)	0	432	432	0	100%	282	282
Departmental agencies and accounts	42,108	0	0	42,108	42,108	0	100%	42,709	42,709
Non-profit institutions	10,372	(501)	0	9,871	9,768	103	99%	8,130	8,130
Households	17,258	327	0	17,585	17,585	0	100%	18,933	18,933
Social benefits	551	75	0	626	626	0	100%	1,282	1,282
Other transfers to households	16,707	252	0	16,959	16,959	0	100%	17,651	17,651



**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

<b>Payments for capital assets</b>	<b>12,779</b>	<b>(47)</b>	<b>237</b>	<b>12,969</b>	<b>12,969</b>	<b>0</b>	<b>100%</b>	<b>13,456</b>	<b>13,169</b>
Machinery and equipment	12,779	(47)	237	12,969	12,969	0	100%	13,456	13,169
Transport equipment	6,690	1,769	130	8,589	8,589	0	100%	8,850	8,806
Other machinery and equipment	6,089	(1,816)	107	4,380	4,380	0	100%	4,606	4,363
<b>Payments for financial assets</b>	<b>69</b>	<b>4</b>	<b>11</b>	<b>84</b>	<b>84</b>	<b>0</b>	<b>100%</b>	<b>128</b>	<b>128</b>
<b>Total</b>	<b>471,332</b>	<b>0</b>	<b>0</b>	<b>471,332</b>	<b>464,924</b>	<b>6,408</b>	<b>98.6%</b>	<b>343,424</b>	<b>335,836</b>

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2020

PROGRAMME 1: ADMINISTRATION	2019/20						2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub-programme</b>									
1. Office of the MEC	7,258	240	0	7,498	7,498	0	100%	6,309	6,309
2. Office of the HOD	4,138	27	16	4,181	4,117	64	98.5%	4,266	4,266
3. Financial Management	22,985	0	1,992	24,977	24,662	315	98.7%	22,701	22,382
4. Corporate Services	61,698	(267)	257	61,688	61,125	563	99.1%	60,815	60,201
<b>Total for sub-programmes</b>	<b>96,079</b>	<b>0</b>	<b>2,265</b>	<b>98,344</b>	<b>97,402</b>	<b>942</b>	<b>99%</b>	<b>94,091</b>	<b>93,158</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>52,436</b>	<b>(65)</b>	<b>2,017</b>	<b>54,388</b>	<b>53,446</b>	<b>942</b>	<b>98.3%</b>	<b>50,446</b>	<b>49,513</b>
Compensation of employees	44,207	(1)	0	44,206	43,676	530	98.8%	40,758	39,825
Salaries and wages	38,929	(5)	0	38,924	38,486	438	98.9%	35,764	35,019
Social contributions	5,278	4	0	5,282	5,190	92	98.3%	4,994	4,806
Goods and services	8,229	(64)	2,017	10,182	9,770	412	96%	9,688	9,688
Administrative fees	33	(3)	0	30	30	0	100%	16	16
Advertising	1,261	26	0	1,287	875	412	68%	1,797	1,797
Minor assets	66	33	0	99	99	0	100%	174	174
Audit costs: External	2,962	(231)	761	3,492	3,492	0	100%	3,241	3,241
Bursaries: Employees	297	(101)	0	196	196	0	100%	92	92
Catering: Departmental activities	50	1	0	51	51	0	100%	65	65
Communication	443	(26)	0	417	417	0	100%	521	521
Computer services	463	95	0	558	558	0	100%	614	614

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

Consultants: Business and advisory services	5	6	0	11	11	0	100%	60	60
Contractors	119	90	0	209	209	0	100%	143	143
Entertainment	29	(11)	0	18	18	0	100%	16	16
Fleet services	381	75	0	456	456	0	100%	573	573
Inventory: Clothing material and supplies	43	20	896	959	959	0	100%	245	245
Inventory: Other supplies	0	0	0	0	0	0	0	310	310
Consumable supplies	144	0	194	338	338	0	100%	144	144
Consumable: Stationery, printing and office supplies	299	(12)	150	437	437	0	100%	166	166
Operating leases	353	(51)	0	302	302	0	100%	400	400
Travel and subsistence	547	35	16	598	598	0	100%	360	360
Training and development	64	(18)	0	46	46	0	100%	167	167
Operating payments	630	(27)	0	603	603	0	100%	514	514
Venues and facilities	40	35	0	75	75	0	100%	70	70
<b>Transfers and subsidies</b>	<b>42,140</b>	<b>1</b>	<b>0</b>	<b>42,141</b>	<b>42,141</b>	<b>0</b>	<b>100%</b>	<b>41,638</b>	<b>41,638</b>
Provinces and municipalities	0	0	0	0	0	0	0	7	7
Municipalities	0	0	0	0	0	0	0	7	7
Municipal agencies and funds	0	0	0	0	0	0	0	7	7
Departmental agencies and accounts	42,108	0	0	42,108	42,108	0	100%	40,889	40,889
Departmental agencies	42,108	0	0	42,108	42,108	0	100%	40,889	40,889
Households	32	1	0	33	33	0	100%	742	742
Social benefits	32	1	0	33	33	0	100%	742	742

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

<b>Payments for capital assets</b>	<b>1,476</b>	<b>64</b>	<b>237</b>	<b>1,777</b>	<b>1,777</b>	<b>0</b>	<b>100%</b>	<b>1,936</b>	<b>1,936</b>
Machinery and equipment	1,476	64	237	1,777	1,777	0	100%	1,936	1,936
Transport equipment	863	135	130	1,128	1,128	0	100%	1,219	1,219
Other machinery and equipment	613	(71)	107	649	649	0	100%	717	717
<b>Payments for financial assets</b>	<b>27</b>	<b>0</b>	<b>11</b>	<b>38</b>	<b>38</b>	<b>0</b>	<b>100%</b>	<b>71</b>	<b>71</b>
<b>Total</b>	<b>96,079</b>	<b>0</b>	<b>2,265</b>	<b>98,344</b>	<b>97,402</b>	<b>942</b>	<b>99%</b>	<b>94,091</b>	<b>93,158</b>

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2020

1.1 OFFICE OF THE MEC	2019/20						2018/19		
	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>6,590</b>	<b>177</b>	<b>0</b>	<b>6,767</b>	<b>6,767</b>	<b>0</b>	<b>100%</b>	<b>5,079</b>	<b>5,079</b>
Compensation of employees	5,786	266	0	6,052	6,052	0	100%	4,369	4,369
Goods and services	804	(89)	0	715	715	0	100%	710	710
<b>Transfers and subsidies</b>	<b>30</b>	<b>(1)</b>	<b>0</b>	<b>29</b>	<b>29</b>	<b>0</b>	<b>100%</b>	<b>678</b>	<b>678</b>
Households	30	(1)	0	29	29	0	100%	678	678
<b>Payments for capital assets</b>	<b>628</b>	<b>64</b>	<b>0</b>	<b>692</b>	<b>692</b>	<b>0</b>	<b>100%</b>	<b>550</b>	<b>550</b>
Machinery and equipment	628	64	0	692	692	0	100%	550	550
<b>Payments for financial assets</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>100%</b>	<b>2</b>	<b>2</b>
<b>Total</b>	<b>7,258</b>	<b>240</b>	<b>0</b>	<b>7,498</b>	<b>7,498</b>	<b>0</b>	<b>100%</b>	<b>6,309</b>	<b>6,309</b>

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2020

1.2 OFFICE OF THE HOD	2019/20							2018/19	
	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>4,138</b>	<b>27</b>	<b>16</b>	<b>4,181</b>	<b>4,117</b>	<b>64</b>	<b>98.5%</b>	<b>4,228</b>	<b>4,228</b>
Compensation of employees	3,927	0	0	3,927	3,863	64	98.4%	3,984	3,984
Goods and services	211	27	16	254	254	0	100%	244	244
<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>38</b>	<b>38</b>
Machinery and equipment	0	0	0	0	0	0	0	38	38
<b>Total</b>	<b>4,138</b>	<b>27</b>	<b>16</b>	<b>4,181</b>	<b>4,117</b>	<b>64</b>	<b>98.5%</b>	<b>4,266</b>	<b>4,266</b>

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

1.3 FINANCIAL MANAGEMENT	2019/20						2018/19		
	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>22,472</b>	<b>(1)</b>	<b>1,851</b>	<b>24,322</b>	<b>24,007</b>	<b>315</b>	<b>98.7%</b>	<b>21,724</b>	<b>21,405</b>
Compensation of employees	17,834	(1)	0	17,833	17,518	315	98.2%	16,423	16,104
Goods and services	4,638	0	1,851	6,489	6,489	0	100%	5,301	5,301
<b>Transfers and subsidies</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>100%</b>	<b>16</b>	<b>16</b>
Provinces and municipalities	0	0	0	0	0	0	0	7	7
Departmental agencies and accounts	0	0	0	0	0	0	0	1	1
Households	1	1	0	2	2	0	100%	8	8
<b>Payments for capital assets</b>	<b>495</b>	<b>0</b>	<b>130</b>	<b>625</b>	<b>625</b>	<b>0</b>	<b>100%</b>	<b>894</b>	<b>894</b>
Machinery and equipment	495	0	130	625	625	0	100%	894	894
<b>Payments for financial assets</b>	<b>17</b>	<b>0</b>	<b>11</b>	<b>28</b>	<b>28</b>	<b>0</b>	<b>100%</b>	<b>67</b>	<b>67</b>
<b>Total</b>	<b>22,985</b>	<b>0</b>	<b>1,992</b>	<b>24,977</b>	<b>24,662</b>	<b>315</b>	<b>98.7%</b>	<b>22,701</b>	<b>22,382</b>

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2020

1.4 CORPORATE SERVICES	2019/20						2018/19		
	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>19,236</b>	<b>(268)</b>	<b>150</b>	<b>19,118</b>	<b>18,555</b>	<b>563</b>	<b>97.1</b>	<b>19,415</b>	<b>18,801</b>
Compensation of employees	16,660	(266)	0	16,394	16,243	151	99.1%	15,982	15,368
Goods and services	2,576	(2)	150	2,724	2,312	412	84.9%	3,433	3,433
<b>Transfers and subsidies</b>	<b>42,109</b>	<b>1</b>	<b>0</b>	<b>42,110</b>	<b>42,110</b>	<b>0</b>	<b>100%</b>	<b>40,944</b>	<b>40,944</b>
Departmental agencies and accounts	42,108	0	0	42,108	42,108	0	100%	40,888	40,888
Households	1	1	0	2	2	0	100%	56	56
<b>Payments for capital assets</b>	<b>353</b>	<b>0</b>	<b>107</b>	<b>460</b>	<b>460</b>	<b>0</b>	<b>100%</b>	<b>454</b>	<b>454</b>
Machinery and equipment	353	0	107	460	460	0	100%	454	454
<b>Payments for financial assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>
<b>Total</b>	<b>61,698</b>	<b>(267)</b>	<b>257</b>	<b>61,688</b>	<b>61,125</b>	<b>563</b>	<b>99.1%</b>	<b>60,815</b>	<b>60,201</b>



**APPROPRIATION STATEMENT**  
for the year ended 31 March 2020

	2019/20						2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>PROGRAMME 2 : CIVILIAN OVERSIGHT</b>									
<b>Sub-programme</b>									
1. Programme Support	3,717	67	0	3,784	3,702	82	97.8%	9,290	9,122
2. Policy and Research	11,177	(249)	(379)	10,549	9,364	1,185	88.8%	13,164	9,680
3. Monitoring and Evaluation	14,753	10	0	14,763	13,744	1,019	93.1%	13,973	13,847
4. Safety Promotion	21,995	415	0	22,410	22,271	139	99.4%	27,654	26,749
5. Community Police Relations	20,795	(243)	0	20,552	20,016	536	97.4%	19,083	18,698
<b>Total for sub-programmes</b>	<b>72,437</b>	<b>0</b>	<b>(379)</b>	<b>72,058</b>	<b>69,097</b>	<b>2,961</b>	<b>95.9%</b>	<b>83,164</b>	<b>78,096</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>61,450</b>	<b>(379)</b>	<b>(379)</b>	<b>60,692</b>	<b>57,731</b>	<b>2,961</b>	<b>95.1%</b>	<b>69,612</b>	<b>64,831</b>
Compensation of employees	47,146	(22)	0	47,124	45,256	1,868	96%	45,000	43,517
Salaries and wages	41,394	(19)	0	41,375	39,628	1,747	95.8%	39,697	38,292
Social contributions	5,752	(3)	0	5,749	5,628	121	97.9%	5,303	5,225
Goods and services	14,304	(357)	(379)	13,568	12,475	1,093	91.9%	24,612	21,314
Administrative fees	70	(15)	0	55	55	0	100%	111	67
Advertising	2,089	(23)	0	2,066	2,066	0	100%	2,867	2,688
Minor assets	316	(54)	0	262	262	0	100%	245	245
Bursaries: Employees	60	27	0	87	87	0	100%	56	38
Catering: Departmental activities	1,759	(181)	(210)	1,368	1,368	0	100%	2,452	2,261
Communication	573	14	0	587	587	0	100%	500	500
Computer services	1,491	61	(7)	1,545	452	1,093	29.3%	1,873	144
Consultants: Business and advisory services	195	(18)	(162)	15	15	0	100%	2,341	1,634

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2020

Legal services	0	0	0	0	0	0	0	0	0	0	0	1
Contractors	277	(23)	0	254	0	0	254	0	0	0	555	555
Agency and support / out-sourced services	4,014	0	0	4,014	0	0	4,014	0	0	0	0	0
Entertainment	14	(3)	0	11	0	0	11	0	0	0	11	7
Fleet services	732	25	0	757	0	0	757	0	0	0	926	898
Consumable supplies	117	25	0	142	0	0	142	0	0	0	148	148
Consumable: Stationery, printing and office supplies	428	(126)	0	302	0	0	302	0	0	0	415	398
Operating leases	308	(11)	0	307	0	0	307	0	0	0	309	309
Property payments	0	0	0	0	0	0	0	0	0	0	758	758
Travel and subsistence	1,269	(14)	0	1,255	0	0	1,255	0	0	0	1,537	1,524
Training and development	143	(47)	0	96	0	0	96	0	0	0	474	442
Operating payments	402	24	0	426	0	0	426	0	0	0	8,627	8,391
Venues and facilities	32	(13)	0	19	0	0	19	0	0	0	302	302
Rental and hiring	15	(15)	0	0	0	0	0	0	0	0	104	4
<b>Transfers and subsidies</b>	<b>8,895</b>	<b>11</b>	<b>0</b>	<b>8,906</b>	<b>0</b>	<b>0</b>	<b>8,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,409</b>	<b>10,409</b>
Provinces and municipalities	5,704	0	0	5,704	0	0	5,704	0	0	0	5,345	5,345
Municipalities	5,704	0	0	5,704	0	0	5,704	0	0	0	5,345	5,345
Municipal agencies and funds	5,704	0	0	5,704	0	0	5,704	0	0	0	5,345	5,345
Departmental agencies and accounts	439	(7)	0	432	0	0	432	0	0	0	2,099	2,099
Social security funds	439	(7)	0	432	0	0	432	0	0	0	282	282
Departmental agencies	0	0	0	0	0	0	0	0	0	0	1,817	1,817
Households	2,752	18	0	2,770	0	0	2,770	0	0	0	2,965	2,965
Social benefits	9	22	0	31	0	0	31	0	0	0	164	164
Other transfers to households	2,743	(4)	0	2,739	0	0	2,739	0	0	0	2,801	2,801

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

<b>Payments for capital assets</b>	<b>2,064</b>	<b>367</b>	<b>0</b>	<b>2,431</b>	<b>2,431</b>	<b>0</b>	<b>100%</b>	<b>3,094</b>	<b>2,807</b>
Machinery and equipment	2,064	367	0	2,431	2,431	0	100%	3,094	2,807
Transport equipment	1,210	65	0	1,275	1,275	0	100%	1,588	1,544
Other machinery and equipment	854	302	0	1,156	1,156	0	100%	1,506	1,263
<b>Payments for financial assets</b>	<b>28</b>	<b>1</b>	<b>0</b>	<b>29</b>	<b>29</b>	<b>0</b>	<b>100%</b>	<b>49</b>	<b>49</b>
<b>Total</b>	<b>72,437</b>	<b>0</b>	<b>(379)</b>	<b>72,058</b>	<b>69,097</b>	<b>2,961</b>	<b>95.9%</b>	<b>83,164</b>	<b>78,096</b>

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2020

2.1 PROGRAMME SUPPORT	2019/20						2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>3,548</b>	<b>109</b>	<b>0</b>	<b>3,657</b>	<b>3,575</b>	<b>82</b>	<b>97.8%</b>	<b>6,990</b>	<b>6,822</b>
Compensation of employees	3,163	(9)	0	3,154	3,072	82	97.4%	4,769	4,601
Goods and services	385	118	0	503	503	0	100%	2,221	2,221
<b>Transfers and subsidies</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>100%</b>	<b>2,166</b>	<b>2,166</b>
Provinces and municipalities	0	0	0	0	0	0	0	345	345
Departmental agencies and accounts	0	0	0	0	0	0	0	1,816	1,816
Households	0	9	0	9	9	0	100%	5	5
<b>Payments for capital assets</b>	<b>169</b>	<b>(51)</b>	<b>0</b>	<b>118</b>	<b>118</b>	<b>0</b>	<b>100%</b>	<b>134</b>	<b>134</b>
Machinery and equipment	169	(51)	0	118	118	0	100%	134	134
<b>Total</b>	<b>3,717</b>	<b>67</b>	<b>0</b>	<b>3,784</b>	<b>3,702</b>	<b>82</b>	<b>97.8%</b>	<b>9,290</b>	<b>9,122</b>

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2020

2.2 POLICY AND RESEARCH	2019/20							2018/19	
	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>10,982</b>	<b>(234)</b>	<b>(379)</b>	<b>10,369</b>	<b>9,184</b>	<b>1,185</b>	<b>88.6%</b>	<b>12,801</b>	<b>9,604</b>
Compensation of employees	7,737	(3)	0	7,734	7,642	92	98.8%	6,467	6,442
Goods and services	3,245	(231)	(379)	2,635	1,542	1,093	58.5%	6,334	3,162
<b>Transfers and subsidies</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>100%</b>	<b>1</b>	<b>1</b>
Departmental agencies and accounts	0	0	0	0	0	0	0	1	1
Households	0	3	0	3	3	0	100%	0	0
<b>Payments for capital assets</b>	<b>195</b>	<b>(18)</b>	<b>0</b>	<b>177</b>	<b>177</b>	<b>0</b>	<b>100%</b>	<b>362</b>	<b>75</b>
Machinery and equipment	195	(18)	0	177	177	0	100%	362	75
<b>Total</b>	<b>11,177</b>	<b>(249)</b>	<b>(379)</b>	<b>10,549</b>	<b>9,364</b>	<b>1,185</b>	<b>88.8%</b>	<b>13,164</b>	<b>9,680</b>

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2020

2.3 MONITORING AND EVALUATION	2019/20							2018/19	
	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>14,120</b>	<b>9</b>	<b>0</b>	<b>14,129</b>	<b>13,110</b>	<b>1,019</b>	<b>92.8%</b>	<b>13,089</b>	<b>12,963</b>
Compensation of employees	13,051	0	0	13,051	12,032	1,019	92.2%	11,511	11,511
Goods and services	1,069	9	0	1,078	1,078	0	100%	1,578	1,452
<b>Transfers and subsidies</b>	<b>47</b>	<b>10</b>	<b>0</b>	<b>57</b>	<b>57</b>	<b>0</b>	<b>100%</b>	<b>15</b>	<b>15</b>
Households	47	10	0	57	57	0	100%	15	15
<b>Payments for capital assets</b>	<b>586</b>	<b>(9)</b>	<b>0</b>	<b>577</b>	<b>577</b>	<b>0</b>	<b>100%</b>	<b>861</b>	<b>861</b>
Machinery and equipment	586	(9)	0	577	577	0	100%	861	861
<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>14,753</b>	<b>10</b>	<b>0</b>	<b>14,763</b>	<b>13,744</b>	<b>1,019</b>	<b>93.1%</b>	<b>13,973</b>	<b>13,847</b>

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

2.4 SAFETY PROMOTION	2019/20						2018/19		
	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>21,011</b>	<b>(1)</b>	<b>0</b>	<b>21,010</b>	<b>20,871</b>	<b>139</b>	<b>99.3%</b>	<b>26,047</b>	<b>25,142</b>
Compensation of employees	13,338	(8)	0	13,330	13,191	139	99%	13,212	12,307
Goods and services	7,673	7	0	7,680	7,680	0	100%	12,835	12,835
<b>Transfers and subsidies</b>	<b>447</b>	<b>1</b>	<b>0</b>	<b>448</b>	<b>448</b>	<b>0</b>	<b>100%</b>	<b>436</b>	<b>436</b>
Provinces and municipalities	4	0	0	4	4	0	100%	0	0
Departmental agencies and accounts	439	(7)	0	432	432	0	100%	282	282
Households	4	8	0	12	12	0	100%	154	154
<b>Payments for capital assets</b>	<b>509</b>	<b>414</b>	<b>0</b>	<b>923</b>	<b>923</b>	<b>0</b>	<b>100%</b>	<b>1,163</b>	<b>1,163</b>
Machinery and equipment	509	414	0	923	923	0	100%	1,163	1,163
<b>Payments for financial assets</b>	<b>28</b>	<b>1</b>	<b>0</b>	<b>29</b>	<b>29</b>	<b>0</b>	<b>100%</b>	<b>8</b>	<b>8</b>
<b>Total</b>	<b>21,995</b>	<b>415</b>	<b>0</b>	<b>22,410</b>	<b>22,271</b>	<b>139</b>	<b>99.4%</b>	<b>27,654</b>	<b>26,749</b>

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2020

2.5 COMMUNITY POLICE RELATIONS	2019/20						2018/19		
	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>11,789</b>	<b>(262)</b>	<b>0</b>	<b>11,527</b>	<b>10,991</b>	<b>536</b>	<b>95.4%</b>	<b>10,685</b>	<b>10,300</b>
Compensation of employees	9,857	(2)	0	9,855	9,319	536	94.6%	9,041	8,656
Goods and services	1,932	(260)	0	1,672	1,672	0	100%	1,644	1,644
<b>Transfers and subsidies</b>	<b>8,401</b>	<b>(12)</b>	<b>0</b>	<b>8,389</b>	<b>8,389</b>	<b>0</b>	<b>100%</b>	<b>7,791</b>	<b>7,791</b>
Provinces and municipalities	5,700	0	0	5,700	5,700	0	100%	5,000	5,000
Households	2,701	(12)	0	2,689	2,689	0	100%	2,791	2,791
<b>Payments for capital assets</b>	<b>605</b>	<b>31</b>	<b>0</b>	<b>636</b>	<b>636</b>	<b>0</b>	<b>100%</b>	<b>574</b>	<b>574</b>
Machinery and equipment	605	31	0	636	636	0	100%	574	574
<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>33</b>	<b>33</b>
<b>Total</b>	<b>20,795</b>	<b>(243)</b>	<b>0</b>	<b>20,552</b>	<b>20,016</b>	<b>536</b>	<b>97.4%</b>	<b>19,083</b>	<b>18,698</b>



**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

	2019/20						2018/19		
	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	175,436	(55)	(3,498)	171,883	171,800	83	100%	30,428	30,428
2. Western Cape Provincial Ombudsman	11,778	55	(209)	11,624	11,080	544	95.3%	10,020	9,633
<b>Total for sub-programme</b>	<b>187,214</b>	<b>0</b>	<b>(3,707)</b>	<b>183,507</b>	<b>182,880</b>	<b>627</b>	<b>99.7%</b>	<b>40,448</b>	<b>40,061</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>30,005</b>	<b>(1)</b>	<b>(3,707)</b>	<b>26,297</b>	<b>25,753</b>	<b>544</b>	<b>97.9%</b>	<b>14,802</b>	<b>14,415</b>
Compensation of employees	8,396	0	0	8,396	7,852	544	93.5%	6,550	6,163
Salaries and wages	7,572	(41)	0	7,531	6,987	544	92.8%	5,864	5,504
Social contributions	824	41	0	865	865	0	100%	686	659
Goods and services	21,609	(1)	(3,707)	17,901	17,901	0	100%	8,252	8,252
Administrative fees	6	(1)	0	5	5	0	100%	4	4
Advertising	2,155	113	(179)	2,089	2,089	0	100%	2,430	2,430
Minor assets	72	(6)	0	66	66	0	100%	27	27
Bursaries: Employees	60	(30)	(30)	0	0	0	0	0	0
Catering: Departmental activities	12	(12)	0	0	0	0	0	38	38
Communication	80	(15)	0	65	65	0	100%	54	54
Computer services	0	14	0	14	14	0	100%	9	9
Consultants: Business and advisory services	15	(15)	0	0	0	0	0	0	0
Contractors	0	0	0	0	0	0	0	21	21
Agency and support / out-sourced services	16,585	(109)	(3,498)	12,978	12,978	0	100%	0	0

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2020

Entertainment	0	1	0	1	1	0	0	100%	0	0
Fleet services	128	(14)	0	114	114	0	0	100%	99	99
Inventory: Clothing material and supplies	1,678	(109)	0	1,569	1,569	0	0	100%	459	459
Consumable supplies	17	6	0	23	23	0	0	100%	22	22
Consumable: Stationery, printing and office supplies	21	95	0	116	116	0	0	100%	44	44
Operating leases	59	(12)	0	47	47	0	0	100%	39	39
Property payments	13	0	0	13	13	0	0	100%	766	766
Travel and subsistence	200	5	0	205	205	0	0	100%	84	84
Training and development	420	106	0	526	526	0	0	100%	164	164
Operating payments	78	(8)	0	70	70	0	0	100%	3,989	3,989
Venues and facilities	10	(10)	0	0	0	0	0	0	1	1
Rental and hiring	0	0	0	0	0	0	0	0	2	2
<b>Transfers and subsidies</b>	<b>156,784</b>	<b>(54)</b>	<b>0</b>	<b>156,730</b>	<b>156,647</b>	<b>83</b>	<b>83</b>	<b>99.9%</b>	<b>25,207</b>	<b>25,207</b>
Provinces and municipalities	134,159	0	0	134,159	134,159	0	0	100%	3,938	3,938
Municipalities	134,159	0	0	134,159	134,159	0	0	100%	3,938	3,938
Municipal agencies and funds	134,159	0	0	134,159	134,159	0	0	100%	3,938	3,938
Non-profit institutions	8,659	(311)	0	8,348	8,265	83	83	99%	6,400	6,400
Households	13,966	257	0	14,223	14,223	0	0	100%	14,869	14,869
Social benefits	2	1	0	3	3	0	0	100%	19	19
Other transfers to households	13,964	256	0	14,220	14,220	0	0	100%	14,850	14,850

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

<b>Payments for capital assets</b>	<b>425</b>	<b>55</b>	<b>0</b>	<b>480</b>	<b>480</b>	<b>0</b>	<b>100%</b>	<b>439</b>	<b>439</b>
Machinery and equipment	425	55	0	480	480	0	100%	439	439
Transport equipment	371	16	0	387	387	0	100%	362	362
Other machinery and equipment	54	39	0	93	93	0	100%	77	77
<b>Total</b>	<b>187,214</b>	<b>0</b>	<b>(3,707)</b>	<b>183,507</b>	<b>182,880</b>	<b>627</b>	<b>99.7%</b>	<b>40,448</b>	<b>40,061</b>

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2020

3.1 SAFETY PARTNERSHIP	2019/20						2018/19		
	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>18,679</b>	<b>0</b>	<b>(3,498)</b>	<b>15,181</b>	<b>15,181</b>	<b>0</b>	<b>100%</b>	<b>5,263</b>	<b>5,263</b>
Goods and services	18,679	0	(3,498)	15,181	15,181	0	100%	5,263	5,263
<b>Transfers and subsidies</b>	<b>156,757</b>	<b>(55)</b>	<b>0</b>	<b>156,702</b>	<b>156,619</b>	<b>83</b>	<b>99.9%</b>	<b>25,165</b>	<b>25,165</b>
Provinces and municipalities	134,159	0	0	134,159	134,159	0	100%	3,938	3,938
Non-profit institutions	8,659	(311)	0	8,348	8,265	83	99%	6,400	6,400
Households	13,939	256	0	14,195	14,195	0	100%	14,827	14,827
<b>Total</b>	<b>175,436</b>	<b>(55)</b>	<b>(3,498)</b>	<b>171,883</b>	<b>171,800</b>	<b>83</b>	<b>100%</b>	<b>30,428</b>	<b>30,428</b>

APPROPRIATION STATEMENT  
for the year ended 31 March 2020

3.2 WESTERN CAPE PROVINCIAL OMBUDSMAN	2019/20						2018/19		
	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>11,326</b>	<b>(1)</b>	<b>(209)</b>	<b>11,116</b>	<b>10,572</b>	<b>544</b>	<b>95.1%</b>	<b>9,539</b>	<b>9,152</b>
Compensation of employees	8,396	0	0	8,396	7,852	544	93.5%	6,550	6,163
Goods and services	2,930	(1)	(209)	2,720	2,720	0	100%	2,989	2,989
<b>Transfers and subsidies</b>	<b>27</b>	<b>1</b>	<b>0</b>	<b>28</b>	<b>28</b>	<b>0</b>	<b>100%</b>	<b>42</b>	<b>42</b>
Households	27	1	0	28	28	0	100%	42	42
<b>Payments for capital assets</b>	<b>425</b>	<b>55</b>	<b>0</b>	<b>480</b>	<b>480</b>	<b>0</b>	<b>100%</b>	<b>439</b>	<b>439</b>
Machinery and equipment	425	55	0	480	480	0	100%	439	439
<b>Total</b>	<b>11,778</b>	<b>55</b>	<b>(209)</b>	<b>11,624</b>	<b>11,080</b>	<b>544</b>	<b>95.3%</b>	<b>10,020</b>	<b>9,633</b>

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2020

	PROGRAMME 4 : SECURITY RISK MANAGEMENT							2018/19	
	2019/20							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	R'000	R'000	R'000	R'000	R'000	R'000	
<b>Sub-programme</b>									
1. Programme Support	23,612	179	295	24,086	23,846	240	99%	31,599	31,443
2. Provincial Security Operations	75,215	(135)	1,526	76,606	75,575	1,031	98.7%	79,304	78,481
3. Security Advisory Services	16,775	(44)	0	16,731	16,124	607	96.4%	14,818	14,597
<b>Total for sub-programmes</b>	<b>115,602</b>	<b>0</b>	<b>1,821</b>	<b>117,423</b>	<b>115,545</b>	<b>1,878</b>	<b>98.4%</b>	<b>125,721</b>	<b>124,521</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>98,253</b>	<b>669</b>	<b>1,821</b>	<b>100,743</b>	<b>98,885</b>	<b>1,858</b>	<b>98.2%</b>	<b>103,364</b>	<b>102,164</b>
Compensation of employees	58,117	(51)	0	58,066	56,208	1,858	96.8%	53,879	52,679
Salaries and wages	49,969	(51)	0	49,918	48,228	1,690	96.6%	46,190	45,113
Social contributions	8,148	0	0	8,148	7,980	168	97.9%	7,689	7,566
Goods and services	40,136	720	1,821	42,677	42,677	0	100%	49,485	49,485
Administrative fees	48	7	0	55	55	0	100%	58	58
Advertising	746	(2)	0	744	744	0	100%	614	614
Minor assets	161	42	0	203	203	0	100%	93	93
Bursaries: Employees	135	(17)	0	118	118	0	100%	117	117
Catering: Departmental activities	748	33	0	781	781	0	100%	537	537
Communication	956	67	0	1,023	1,023	0	100%	1,186	1,186
Computer services	2	137	426	565	565	0	100%	2,972	2,972
Consultants: Business and advisory services	133	(95)	0	38	38	0	100%	10	10
Legal services	2	0	0	2	2	0	100%	54	54

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

Contractors	323	(61)	0	262	262	0	100%	3,499	3,499
Agency and support / out-sourced services	16	0	0	16	16	0	100%	0	0
Entertainment	3	(3)	0	0	0	0	0	3	3
Fleet services	1,590	292	295	2,177	2,177	0	100%	1,830	1,830
Inventory: Clothing material and supplies	952	(95)	0	857	857	0	100%	522	522
Inventory: Other supplies	1,773	73	0	1,846	1,846	0	100%	557	557
Consumable supplies	1,277	510	0	1,787	1,787	0	100%	801	801
Consumable: Stationery, printing and office supplies	253	(122)	0	131	131	0	100%	154	154
Operating leases	150	(2)	0	148	148	0	100%	150	150
Property payments	28,333	128	1,100	29,561	29,561	0	100%	33,278	33,278
Travel and subsistence	975	2	0	977	977	0	100%	848	848
Training and development	1,126	(154)	0	972	972	0	100%	1,661	1,661
Operating payments	141	0	0	141	141	0	100%	222	222
Venues and facilities	293	(20)	0	273	273	0	100%	319	319
<b>Transfers and subsidies</b>	<b>8,521</b>	<b>(139)</b>	<b>0</b>	<b>8,382</b>	<b>8,362</b>	<b>20</b>	<b>99.8%</b>	<b>14,362</b>	<b>14,362</b>
Provinces and municipalities	6,300	0	0	6,300	6,300	0	100%	12,272	12,272
Municipalities	6,300	0	0	6,300	6,300	0	100%	12,272	12,272
Municipal agencies and funds	6,300	0	0	6,300	6,300	0	100%	12,272	12,272
Departmental agencies and accounts	0	0	0	0	0	0	0	3	3
Departmental agencies	0	0	0	0	0	0	0	3	3
Non-profit institutions	1,713	(190)	0	1,523	1,503	20	98.7%	1,730	1,730
Households	508	51	0	559	559	0	100%	357	357
Social benefits	508	51	0	559	559	0	100%	357	357

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

<b>Payments for capital assets</b>	<b>8,814</b>	<b>(533)</b>	<b>0</b>	<b>8,281</b>	<b>8,281</b>	<b>0</b>	<b>100%</b>	<b>7,987</b>	<b>7,987</b>
Machinery and equipment	8,814	(533)	0	8,281	8,281	0	100%	7,987	7,987
Transport equipment	4,246	1,553	0	5,799	5,799	0	100%	5,681	5,681
Other machinery and equipment	4,568	(2,086)	0	2,482	2,482	0	100%	2,306	2,306
<b>Payments for financial assets</b>	<b>14</b>	<b>3</b>	<b>0</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>100%</b>	<b>8</b>	<b>8</b>
<b>Total</b>	<b>115,602</b>	<b>0</b>	<b>1,821</b>	<b>117,423</b>	<b>115,545</b>	<b>1,878</b>	<b>98,4%</b>	<b>125,721</b>	<b>124,521</b>



**APPROPRIATION STATEMENT**  
for the year ended 31 March 2020

4.1 PROGRAMME SUPPORT	2019/20						2018/19		
	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>14,144</b>	<b>(1)</b>	<b>295</b>	<b>14,438</b>	<b>14,218</b>	<b>220</b>	<b>98.5%</b>	<b>13,075</b>	<b>12,919</b>
Compensation of employees	6,981	(1)	0	6,980	6,760	220	96.8%	6,878	6,722
Goods and services	7,163	0	295	7,458	7,458	0	100%	6,197	6,197
<b>Transfers and subsidies</b>	<b>7,504</b>	<b>(189)</b>	<b>0</b>	<b>7,315</b>	<b>7,295</b>	<b>20</b>	<b>99.7%</b>	<b>12,733</b>	<b>12,733</b>
Provinces and municipalities	6,300	0	0	6,300	6,300	0	100%	11,000	11,000
Departmental agencies and accounts	0	0	0	0	0	0	0	1	1
Non-profit institutions	1,180	(190)	0	990	970	20	98%	1,730	1,730
Households	24	1	0	25	25	0	100%	2	2
<b>Payments for capital assets</b>	<b>1,964</b>	<b>369</b>	<b>0</b>	<b>2,333</b>	<b>2,333</b>	<b>0</b>	<b>100%</b>	<b>5,791</b>	<b>5,791</b>
Machinery and equipment	1,964	369	0	2,333	2,333	0	100%	5,791	5,791
<b>Total</b>	<b>23,612</b>	<b>179</b>	<b>295</b>	<b>24,086</b>	<b>23,846</b>	<b>240</b>	<b>99%</b>	<b>31,599</b>	<b>31,443</b>

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

4.2 PROVINCIAL SECURITY OPERATIONS	2019/20						2018/19		
	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>67,461</b>	<b>709</b>	<b>1,526</b>	<b>69,696</b>	<b>68,665</b>	<b>1,031</b>	<b>98.5%</b>	<b>76,803</b>	<b>75,980</b>
Compensation of employees	36,022	(50)	0	35,972	34,941	1,031	97.1%	34,463	33,640
Goods and services	31,439	759	1,526	33,724	33,724	0	100%	42,340	42,340
<b>Transfers and subsidies</b>	<b>1,017</b>	<b>50</b>	<b>0</b>	<b>1,067</b>	<b>1,067</b>	<b>0</b>	<b>100%</b>	<b>357</b>	<b>357</b>
Departmental agencies and accounts	0	0	0	0	0	0	0	2	2
Non-profit institutions	533	0	0	533	533	0	100%	0	0
Households	484	50	0	534	534	0	100%	355	355
<b>Payments for capital assets</b>	<b>6,723</b>	<b>(897)</b>	<b>0</b>	<b>5,826</b>	<b>5,826</b>	<b>0</b>	<b>100%</b>	<b>2,136</b>	<b>2,136</b>
Machinery and equipment	6,723	(897)	0	5,826	5,826	0	100%	2,136	2,136
<b>Payments for financial assets</b>	<b>14</b>	<b>3</b>	<b>0</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>100%</b>	<b>8</b>	<b>8</b>
<b>Total</b>	<b>75,215</b>	<b>(135)</b>	<b>1,526</b>	<b>76,606</b>	<b>75,575</b>	<b>1,031</b>	<b>98.7%</b>	<b>79,304</b>	<b>78,481</b>

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2020

4.3 SECURITY ADVISORY SERVICES	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>16,648</b>	<b>(39)</b>	<b>0</b>	<b>16,609</b>	<b>16,002</b>	<b>607</b>	<b>96.3%</b>	<b>13,486</b>	<b>13,265</b>
Compensation of employees	15,114	0	0	15,114	14,507	607	96%	12,538	12,317
Goods and services	1,534	(39)	0	1,495	1,495	0	100%	948	948
<b>Transfers and subsidies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,272</b>	<b>1,272</b>
Provinces and municipalities	0	0	0	0	0	0	0	1,272	1,272
<b>Payments for capital assets</b>	<b>127</b>	<b>(5)</b>	<b>0</b>	<b>122</b>	<b>122</b>	<b>0</b>	<b>100%</b>	<b>60</b>	<b>60</b>
Machinery and equipment	127	(5)	0	122	122	0	100%	60	60
<b>Total</b>	<b>16,775</b>	<b>(44)</b>	<b>0</b>	<b>16,731</b>	<b>16,124</b>	<b>607</b>	<b>96.4%</b>	<b>14,818</b>	<b>14,597</b>

**NOTES TO THE APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

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

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

4.1 Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Administration	98,344	97,402	942	0.96%
Civilian Oversight	72,058	69,097	2,961	4.11%
Provincial Policing Functions	183,507	182,880	627	0.34%
Security Risk Management	117,423	115,545	1,878	1.60%
<b>Total</b>	<b>471,332</b>	<b>464,924</b>	<b>6,408</b>	<b>1.36%</b>

Variances in all programmes is mainly forth coming from Compensation of Employees.

<b>Programme: Administration</b>	<b>98,344</b>	<b>97,402</b>	<b>942</b>	<b>0.96%</b>
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Underspending is forthcoming from Compensation of Employees. This is due to the late filling of posts and staff attrition.

<b>Programme: Civilian Oversight</b>	<b>72,058</b>	<b>69,097</b>	<b>2,961</b>	<b>4.11%</b>
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Underspending is forthcoming from Compensation of Employees and Goods & Services. The underspending on compensation of employees is due to the late filling of posts and staff attrition. Goods & Services underspending is due to the Wi-Fi project – Wi-Fi project is relating to procurement of data devices for NHW structures that could not be finalized before year end.

<b>Programme: Provincial Policing Functions</b>	<b>183,507</b>	<b>182,880</b>	<b>627</b>	<b>0.34%</b>
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Underspending is forthcoming from Compensation of Employees and Non-Profit Organisations. The underspending on Compensation of Employees are due to staff attrition, The Non-Profit Organisation underspending is due to less funds required for the Youth Religious Safety Programme.

<b>Programme: Security Risk Management</b>	<b>117,423</b>	<b>115,545</b>	<b>1,878</b>	<b>1.60%</b>
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Underspending is forthcoming from Compensation of Employees. This is due to the late filling of posts and staff attrition.

**NOTES TO THE APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

4.2 Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
<b>Current payments</b>				
Compensation of employees	157,791	152,991	4,800	3.04%
Goods and services	84,330	82,825	1,505	1.78%
<b>Transfers and subsidies</b>				
Provinces and municipalities	146,163	146,163	0	0
Departmental agencies and accounts	42,539	42,539	0	0
Non-profit institutions	9,871	9,768	103	1.04%
Households	17,585	17,585	0	0
<b>Payments for capital assets</b>				
Machinery and equipment	12,969	12,969	0	0
<b>Payments for financial assets</b>	<b>84</b>	<b>84</b>	<b>0</b>	<b>0</b>

Underspending due to :

- The lead time in filling of posts, promotions and attrition rate in the programme.
- Underspending in goods and services is due to the Wi-Fi Project.
- Underspending in non-profit organisations is due to less funds required for the Youth Safety Religious Programme.

4.3 Per conditional grant	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
EPWP Social Sector conditional grant	3,920	3,920	0	0%

**STATEMENT OF FINANCIAL PERFORMANCE**  
for the year ended 31 March 2020

	Note	2019/20 R'000	2018/19 R'000
<b>REVENUE</b>			
Annual appropriation	1	471,332	343,424
Departmental revenue	2	8	136
<b>TOTAL REVENUE</b>		<b>471,340</b>	<b>343,560</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	3	152,992	142,184
Goods and services	4	82,823	88,739
<b>Total current expenditure</b>		<b>235,815</b>	<b>230,923</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	6	216,056	91,616
<b>Total transfers and subsidies</b>		<b>216,056</b>	<b>91,616</b>
<b>Expenditure for capital assets</b>			
Tangible assets	7	12,969	13,169
<b>Total expenditure for capital assets</b>		<b>12,969</b>	<b>13,169</b>
<b>Payments for financial assets</b>	<b>5</b>	<b>84</b>	<b>128</b>
<b>TOTAL EXPENDITURE</b>		<b>464,924</b>	<b>335,836</b>
<b>SURPLUS FOR THE YEAR</b>		<b>6,416</b>	<b>7,724</b>
<b>Reconciliation of Net Surplus for the year</b>			
Voted funds		6,408	7,588
Departmental revenue and NRF Receipts	12	8	136
<b>SURPLUS FOR THE YEAR</b>		<b>6,416</b>	<b>7,724</b>

**STATEMENT OF FINANCIAL POSITION**  
as at 31 March 2020

	Note	2019/20 R'000	2018/19 R'000
<b>ASSETS</b>			
<b>Current assets</b>		<b>6,048</b>	<b>7,350</b>
Cash and cash equivalents	8	5,920	7,248
Prepayments and advances	9	3	10
Receivables	10	125	92
<b>Non-current assets</b>		<b>729</b>	<b>731</b>
Receivables	10	729	731
<b>TOTAL ASSETS</b>		<b>6,777</b>	<b>8,081</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		<b>6,239</b>	<b>7,621</b>
Voted funds to be surrendered to the Revenue Fund	11	6,224	7,588
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	12	8	6
Payables	13	7	27
<b>TOTAL LIABILITIES</b>		<b>6,239</b>	<b>7,621</b>
<b>NET ASSETS</b>		<b>538</b>	<b>460</b>
<b>Represented by:</b>			
Recoverable revenue		538	460
<b>TOTAL</b>		<b>538</b>	<b>460</b>

**STATEMENT OF CHANGES IN NET ASSETS**  
for the year ended 31 March 2020

	Note	2019/20 R'000	2018/19 R'000
<b>Recoverable revenue</b>			
Opening balance		460	90
Transfers:		78	370
Irrecoverable amounts written off	5.2	(1)	0
Debts recovered (included in departmental receipts)		(2)	(68)
Debts raised		81	438
<b>TOTAL</b>		<b>538</b>	<b>460</b>



**CASH FLOW STATEMENT**  
for the year ended 31 March 2020

	Note	2019/20 R'000	2018/19 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		471,416	343,978
Annual appropriated funds received	1.1	471,148	343,424
Departmental revenue received	2	268	554
Net (increase) in working capital		(46)	(255)
Surrendered to Revenue Fund		(7,854)	(9,662)
Current payments		(235,815)	(230,923)
Payments for financial assets		(84)	(128)
Transfers and subsidies paid		(216,056)	(91,616)
<b>Net cash flow available from operating activities</b>	<b>14</b>	<b>11,561</b>	<b>11,394</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	7	(12,969)	(13,169)
Decrease in non-current receivables	10	2	0
<b>Net cash flows from investing activities</b>		<b>(12,967)</b>	<b>(13,169)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Increase in net assets		78	370
<b>Net cash flows from financing activities</b>		<b>78</b>	<b>370</b>
Net (decrease) in cash and cash equivalents		(1,328)	(1,405)
Cash and cash equivalents at beginning of period		7,248	8,653
<b>Cash and cash equivalents at end of period</b>	<b>15</b>	<b>5,920</b>	<b>7,248</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

**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 2020

<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.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
<b>7.3</b>	<p><b>Accrued departmental revenue</b></p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> <li>• it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and</li> <li>• the amount of revenue can be measured reliably.</li> </ul> <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p> <p>Write-offs are made according to the department's debt write-off policy.</p>
<b>8</b>	<b>Expenditure</b>
<b>8.1</b>	<b>Compensation of employees</b>
<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>	<b>Leases</b>
<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>

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8.4.2	<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>
9	<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>
10	<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>
11	<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>
12	<p><b>Financial assets</b></p>
12.1	<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>
12.2	<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>
13	<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 2020

<b>14</b>	<b>Capital Assets</b>
<b>14.1</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>14.2</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>15</b>	<b>Provisions and Contingents</b>
<b>15.1</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>15.2</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>
<b>15.3</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>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
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<b>15.4</b>	<p><b>Capital commitments</b></p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>
<b>16</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 or written off.</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>17</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, not condoned and removed or written-off.</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>18</b>	<p><b>Changes in accounting estimates and errors</b></p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
<b>19</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>20</b>	<p><b>Departures from the MCS requirements</b></p> <p>Management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the Standard.</p>
<b>21</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 National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
<b>22</b>	<p><b>Related party transactions</b></p> <p>Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.</p>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
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<b>23</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>24</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 2020**

**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 Provincial Departments:

	2019/20			2018/19		
	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Final Appropriation	Appropriation received	Funds not requested / not received
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	98,344	98,160	184	94,091	94,091	0
Civilian Oversight	72,058	72,058	0	83,164	83,164	0
Provincial Policing Functions	183,507	183,507	0	40,448	40,448	0
Security Risk Management	117,423	117,423	0	125,721	125,721	0
<b>Total</b>	<b>471,332</b>	<b>471,148</b>	<b>184</b>	<b>343,424</b>	<b>343,424</b>	<b>0</b>

The increased allocations are mainly due to additional funding received in the adjustment budget of 2019/20 of R130 million to fund the Law Enforcement Advancement Plan (LEAP) project in partnership with the City of Cape Town. To contribute to the outcome of the VIP 1 focus area of bigger and better law enforcement capacity, the Department was tasked to oversee the recruitment, training and deployment of 3 000 additional learner law enforcement officers over a 3-year period.

**1.2 Conditional grants**

	Note	2019/20	2018/19
		R'000	R'000
Total grants received	30	3,920	7,957
<b>Provincial grants included in Total Grants received</b>		<b>3,920</b>	<b>7,957</b>

Allocation is received from National.



**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

**2. Departmental revenue**

	Note	2019/20 R'000	2018/19 R'000
Sales of goods and services other than capital assets	2.1	255	165
Transactions in financial assets and liabilities	2.2	13	389
Total revenue collected		268	554
Less: Own revenue included in appropriation	12	(260)	(418)
<b>Departmental revenue collected</b>		<b>8</b>	<b>136</b>

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

	Note	2019/20 R'000	2018/19 R'000
Sales of goods and services produced by the department	2	255	165
*Other sales		255	165
<b>Total</b>		<b>255</b>	<b>165</b>

\*Revenue from sales of access cards, sale of minor assets and commission received on insurance and garnishee deductions, sale of waste paper and unallocated credits.

	Note	2019/20 R'000	2018/19 R'000
Transport fees	2	46	37
Commission on insurance and garnishee deductions		60	57
Sale of minor assets less than R5 000		86	34
Replacement of access cards		35	31
Sale of waste paper		4	6
Unallocated credits		24	0

**2.2 Transactions in financial assets and liabilities**

	Note	2019/20 R'000	2018/19 R'000
Receivables	2	4	68
*Other Receipts including Recoverable Revenue		9	321
<b>Total</b>		<b>13</b>	<b>389</b>

\*Less debt recovered relating to the previous financial year.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
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**2.3 Cash received not recognised (not included in the main note)**

Name of entity	2019/20		Balance
	Amount received	Amount paid to the revenue fund	
	R'000	R'000	
Western Cape Liquor Authority	41,215	(41,215)	0
<b>Total</b>	<b>41,215</b>	<b>(41,215)</b>	<b>0</b>

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>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
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**3. Compensation of employees**  
**3.1 Salaries and Wages**

	Note	2019/20	2018/19
		R'000	R'000
Basic salary		108,963	100,042
*Performance award		621	1,458
Compensative/circumstantial		4,212	4,200
Other non-pensionable allowances		19,531	18,228
<b>Total</b>		<b>133,327</b>	<b>123,928</b>

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

\*Performance awards reduction due to reduction in performance award percentage to 0.5%

**3.2 Social contributions**

	Note	2019/20	2018/19
		R'000	R'000
<b>Employer contributions</b>			
Pension		12,888	11,940
Medical		6,746	6,286
Bargaining council		31	30
<b>Total</b>		<b>19,665</b>	<b>18,256</b>
<b>Total compensation of employees</b>		<b>152,992</b>	<b>142,184</b>
Average number of employees		318	322

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
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**4. Goods and services**

	Note	2019/20 R'000	2018/19 R'000
Administrative fees		145	145
Advertising		5,774	7,529
Minor assets	4.1	630	539
Bursaries (employees)		401	247
Catering		2,200	2,901
Communication		2,092	2,261
Computer services	4.2	1,589	3,739
Consultants: Business and advisory services		64	1,704
Legal services		2	55
Contractors		725	4,218
*Agency and support / outsourced services		17,008	11,965
Entertainment		30	26
Audit cost – external	4.3	3,492	3,241
Fleet services		3,504	3,400
Inventory	4.4	5,231	2,093
**Consumables	4.5	3,276	1,877
Operating leases		804	898
Property payments	4.6	29,574	34,802
Rental and hiring		0	6
Travel and subsistence	4.7	3,035	2,816
Venues and facilities		367	692
Training and development		1,640	2,434
*Other operating expenditure	4.8	1,240	1,151
<b>Total</b>		<b>82,823</b>	<b>88,739</b>

\*Other operating expenditure: Honoria for EPWP volunteer workers has been reclassified as Agency and support/outsourced services as per Classification Circular 24 issued by National Treasury.

Note	2019/20 R'000	2018/19 R'000
	16,992	11,965

\*\*Included in the amount for Consumables is R737 653.98 for Covid-19 for Personal Protective Equipment (PPE) - hand sanitizers; surface spray, facial masks and surgical gloves. Refer to Note 4.5

\*\*Emergency procurement was done for Personal Protective Equipment (PPE) to the value of R1 007 343.18

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
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**4.1 Minor assets**

	Note	2019/20	2018/19
	4	R'000	R'000
<b>Tangible assets</b>		<b>630</b>	<b>539</b>
Machinery and equipment		630	539
<b>Total</b>		<b>630</b>	<b>539</b>

**4.2 Computer services**

	Note	2019/20	2018/19
	4	R'000	R'000
SITA computer services		469	470
*External computer service providers		1,120	3,269
<b>Total</b>		<b>1,589</b>	<b>3,739</b>

Decrease due to control room upgrades for security operations at 4 Dorp Street completed.

**4.3 Audit cost – External**

	Note	2019/20	2018/19
	4	R'000	R'000
Regularity audits		3,492	3,241
<b>Total</b>		<b>3,492</b>	<b>3,241</b>

**4.4 Inventory**

	Note	2019/20	2018/19
	4	R'000	R'000
Clothing material and accessories		5,231	2,093
<b>Total</b>		<b>5,231</b>	<b>2,093</b>

Increase in clothing material and accessories is due to NHW resourcing.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
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**4.5 Consumables**

	Note	2019/20	2018/19
	4	R'000	R'000
Consumable supplies		2,290	1,115
Uniform and clothing		565	553
*Household supplies		1,138	390
IT consumables		86	61
*Other consumables		501	111
Stationery, printing and office supplies		986	762
<b>Total</b>		<b>3,276</b>	<b>1,877</b>

\*Increase is due to Covid-19 purchases.

**4.6 Property payments**

	Note	2019/20	2018/19
	4	R'000	R'000
*Other		29,574	34,802
<b>Total</b>		<b>29,574</b>	<b>34,802</b>

\*Other property payments relate to expenditure on the security services rendered at the Western Cape Government buildings within the Central Business District. The reduction in expenditure for Programme 4 can be attributed to the PT Framework Agreement for the Transversal Provision of Security Services in the WCG – the PT Framework has set average pricing agreed to by all service providers. Programme 4 utilised the PT framework agreement from 1 April 2019. In addition the value of penalties imposed in the 2019/2020 financial year is approximately 8 times more compared to the penalties imposed in the 2018/2019 financial year.

**4.7 Travel and subsistence**

	Note	2019/20	2018/19
	4	R'000	R'000
Local		3,017	2,797
*Foreign		18	19
<b>Total</b>		<b>3,035</b>	<b>2,816</b>

\*The Ombudsman was invited to attend the 7th African Ombudsman and Mediators Association General Assembly in Botswana.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
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**4.8 Other operating expenditure**

	Note	2019/20	2018/19
	4	R'000	R'000
Professional bodies, membership and subscription fees		40	55
Resettlement costs		27	0
*Other		1,173	1,096
<b>Total</b>		<b>1,240</b>	<b>1,151</b>

\*Other reclassified as Agency and support / Outsourced services as per Classification Circular 24 issued by National Treasury.

	Note	2019/20	2018/19
	4	R'000	R'000
		16,992	11,965

**5. Payments for financial assets**

	Note	2019/20	2018/19
		R'000	R'000
Material losses through criminal conduct		28	15
Theft	5.3	28	15
Other material losses written off	5.1	44	66
Debts written off	5.2	12	47
<b>Total</b>		<b>84</b>	<b>128</b>

**5.1 Other material losses written off**

	Note	2019/20	2018/19
	5	R'000	R'000
<b>Nature of losses</b>			
Vis major or unavoidable causes		44	66
<b>Total</b>		<b>44</b>	<b>66</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
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**5.2 Debts written off**

	Note 5	2019/20 R'000	2018/19 R'000
<b>Nature of debts written off</b>			
Recoverable revenue written off			
Leave over grant		1	0
<b>Total</b>		<b>1</b>	<b>0</b>
Other debt written off			
Bursary debt		0	6
Salary overpayment		11	38
Bond debt		0	3
<b>Total</b>		<b>11</b>	<b>47</b>
<b>Total debt written off</b>		<b>12</b>	<b>47</b>

**5.3 Details of theft**

	Note 5	2019/20 R'000	2018/19 R'000
<b>Nature of theft</b>			
Mala fide		28	15
<b>Total</b>		<b>28</b>	<b>15</b>

Description of significant Mala fide cases:			
	Note 5	2019/20 R'000	2018/19 R'000
Sound system		24	0
Audio mixer		4	0
Laptop		0	15



**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

**6. Transfers and subsidies**

		2019/20	2018/19
		R'000	R'000
	Note		
Provinces and municipalities	31, Annex 1A	146,163	21,562
Departmental agencies and accounts	Annex 1B	42,540	42,991
Non-profit institutions	Annex 1C	9,768	8,130
Households	Annex 1D	17,585	18,933
<b>Total</b>		<b>216,056</b>	<b>91,616</b>

Increase in Transfers and Subsidies to Provinces and Municipalities is due to additional funds received in the Adjustment Budget for the LEAP project (R130 000 000)

**7. Expenditure for capital assets**

	Note	2019/20	2018/19
		R'000	R'000
<b>Tangible assets</b>		<b>12,969</b>	<b>13,169</b>
Machinery and equipment	26.1	12,969	13,169
<b>Total</b>		<b>12,969</b>	<b>13,169</b>

**7.1 Analysis of funds utilised to acquire capital assets – 2019/20**

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
<b>Tangible assets</b>	<b>12,969</b>	<b>0</b>	<b>12,969</b>
Machinery and equipment	12,969	0	12,969
<b>Total</b>	<b>12,969</b>	<b>0</b>	<b>12,969</b>

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

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
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**7.3 Finance lease expenditure included in Expenditure for capital assets**

	Note	2019/20 R'000	2018/19 R'000
<b>Tangible assets</b>		<b>16</b>	<b>4</b>
Machinery and equipment		16	4
<b>Total</b>		<b>16</b>	<b>4</b>

**8. Cash and cash equivalents**

	Note	2019/20 R'000	2018/19 R'000
Consolidated Paymaster General Account		5,910	7,215
Disbursements		8	31
Cash on hand		2	2
<b>Total</b>		<b>5,920</b>	<b>7,248</b>

**9. Prepayments and advances**

	Note	2019/20 R'000	2018/19 R'000
Staff advances		0	10
Travel and subsistence		3	0
<b>Total</b>		<b>3</b>	<b>10</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
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**9.1 Advances paid (Expensed)**

Note	Amount as at 1 April 2019	Less: Received in the current year	Add or Less: Other	Add: Current Year advances	Amount as at 31 March 2020
	R'000	R'000	R'000	R'000	R'000
Other entities	4,043	(4,043)	0	3,686	3,686
<b>Total</b>	<b>4,043</b>	<b>(4,043)</b>	<b>0</b>	<b>3,686</b>	<b>3,686</b>

Note	Amount as at 1 April 2018	Less: Received in the current year	Add or Less: Other	Add: Current Year advances	Amount as at 31 March 2019
	R'000	R'000	R'000	R'000	R'000
Other entities	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>

Payment made to GMT for vehicles which were not received at financial year end. R3, 685, 914.22 expensed in line with MCS chapter 9 paragraph 6.

**10. Receivables**

	Note	2019/20			2018/19		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Staff debt	10.1	56	729	785	60	731	791
Fruitless and wasteful expenditure	10.3	0	0	0	2	0	2
Other receivables	10.2	69	0	69	30	0	30
<b>Total</b>		<b>125</b>	<b>729</b>	<b>854</b>	<b>92</b>	<b>731</b>	<b>823</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
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**10.1 Staff debt**

	Note	2019/20	2018/19
	10	R'000	R'000
(Group major categories, but list material items)			
Debt Account		770	773
Salary Reversal Control		15	18
<b>Total</b>		<b>785</b>	<b>791</b>

**10.2 Other receivables**

	Note	2019/20	2018/19
	10	R'000	R'000
(Group major categories, but list material items)			
Disallowance Damages and Losses		0	28
Sal: Pension Fund		0	2
Claims Recoverable		68	0
Sal: Medical Aid		1	0
<b>Total</b>		<b>69</b>	<b>30</b>

**10.3 Fruitless and wasteful expenditure**

	Note	2019/20	2018/19
	10	R'000	R'000
Opening balance		2	1
Less amounts recovered		(2)	0
Less amounts written off		0	(1)
Transfers from note 22 Fruitless and Wasteful Expenditure		0	2
<b>Total</b>		<b>0</b>	<b>2</b>

**10.4 Impairment of receivables**

	Note	2019/20	2018/19
		R'000	R'000
Estimate of impairment of receivables		671	327
<b>Total</b>		<b>671</b>	<b>327</b>

Increase of impairment is due to deceased debtors and prescribed debts of which all cases are at the State Attorney for possible write-off.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

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

	Note	2019/20	2018/19
		R'000	R'000
Opening balance		7,588	8,975
Transfer from statement of financial performance (as restated)		6,408	7,588
*Voted funds not requested/not received	1.1	(184)	0
Paid during the year		(7,588)	(8,975)
<b>Closing balance</b>		<b>6,224</b>	<b>7,588</b>

Voted funds to be surrendered include:

Compensation of Employees	- R4 800 000
Transfer Payments	- R 103 000
Goods and Services	- R1 505 000
*Shortfall in revenue	- R 184 000

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

	Note	2019/20	2018/19
		R'000	R'000
Opening balance		6	139
Transfer from Statement of Financial Performance (as restated)		8	136
Own revenue included in appropriation		260	418
Paid during the year		(266)	(687)
<b>Closing balance</b>		<b>8</b>	<b>6</b>

**13. Payables – current**

	Note	2019/20	2018/19
		R'000	R'000
Other payables	13.1	7	27
<b>Total</b>		<b>7</b>	<b>27</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
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**13.1 Other payables**

	Note 13	2019/20 R'000	2018/19 R'000
Description			
Sal: GEHS Refund Control Account		0	3
Sal: Subscription Prof Bodies		0	2
Sal: Income Tax		1	3
Payable: Adv P/Dept: WC Adv Acc		0	19
Sal: Pension Fund		6	0
<b>Total</b>		<b>7</b>	<b>27</b>

**14. Net cash flow available from operating activities**

	Note	2019/20 R'000	2018/19 R'000
Net surplus as per Statement of Financial Performance		6,416	7,724
Add back non cash/cash movements not deemed operating activities		5,145	3,670
(Increase) in receivables		(33)	(104)
Decrease/(Increase) in prepayments and advances		7	(10)
(Decrease) in payables – current		(20)	(141)
Expenditure on capital assets		12,969	13,169
Surrenders to Revenue Fund		(7,854)	(9,662)
Voted funds not requested/not received		(184)	0
Own revenue included in appropriation		260	418
<b>Net cash flow generated by operating activities</b>		<b>11,561</b>	<b>11,394</b>

**15. Reconciliation of cash and cash equivalents for cash flow purposes**

	Note	2019/20 R'000	2018/19 R'000
Consolidated Paymaster General account		5,910	7,215
Disbursements		8	31
Cash on hand		2	2
<b>Total</b>		<b>5,920</b>	<b>7,248</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
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**16. Contingent liabilities and contingent assets****16.1 Contingent liabilities**

Liable to	Nature	Note	2019/20 R'000	2018/19 R'000
Claims against the department		Annex 2	876	876
<b>Total</b>			<b>876</b>	<b>876</b>

No new legal cases as at 31 March 2020 (March 2018/19: 4 cases with a monetary value of R875 567.52) 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	2019/20 R'000	2018/19 R'000
Damages & losses	444	444
Breach of contract	432	432

**16.2 Contingent assets**

There are currently 11 PILIR cases under investigation at the Department of the Premier as at 31 March 2020 and the department is not able to reliably measure the PILIR cases.

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.

**17. Capital Commitments**

The Modified Cash Standard has been revised in respect of the disclosure of commitments, which only includes commitments for capital expenditure.

In the 2018/19 AFS, current and capital commitments amounted to R59 756 276.34, which consisted of Capital Commitments of R0.00 and Current Commitments of R59 756 276.34.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

**18. Accruals and payables not recognised****18.1 Accruals**

	2019/20			2018/19
	R'000			R'000
<b>Listed by economic classification</b>				
	30 Days	30+ Days	Total	Total
Goods and services	1,935	0	1,935	1,837
Transfers and subsidies	0	0	0	296
<b>Total</b>	<b>1,935</b>	<b>0</b>	<b>1,935</b>	<b>2,133</b>
		Note	2019/20	2018/19
			R'000	R'000
<b>Listed by programme level</b>				
Programme 1			648	223
Programme 2			40	771
Programme 3			515	285
*Programme 4			732	854
<b>Total</b>			<b>1,935</b>	<b>2,133</b>

\*Accruals relating to Covid-19 expenditure amounts to R8 312.50 for catering

**19. Employee benefits**

	Note	2019/20	2018/19
		R'000	R'000
Leave entitlement		4,402	4,236
Service bonus		3,593	3,328
Performance awards		621	1,474
Capped leave		6,406	6,628
Other		1,281	519
<b>Total</b>		<b>16,303</b>	<b>16,185</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 R181 645 for 2020/21. 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 2020

**20. Lease commitments**

**20.1 Operating leases**

<b>2019/20</b>	<b>Specialised military equipment</b>	<b>Land</b>	<b>Buildings and other fixed structures</b>	<b>Machinery and equipment</b>	<b>Total</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Not later than 1 year	0	0	0	275	275
Later than 1 year and not later than 5 years	0	0	0	199	199
<b>*Total lease commitments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>474</b>	<b>474</b>

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

\*Decrease in operating lease expenditure is due to expired photo copy machine leases.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

**20.2 Finance leases**

<b>2019/20</b>	<b>Specialised military equipment R'000</b>	<b>Land R'000</b>	<b>Buildings and other fixed structures R'000</b>	<b>Machinery and equipment R'000</b>	<b>Total R'000</b>
Not later than 1 year	0	0	0	3,747	3,747
Later than 1 year and not later than 5 years	0	0	0	4,290	4,290
<b>Total lease commitments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,037</b>	<b>8,037</b>

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

**21. Irregular expenditure****21.1 Reconciliation of irregular expenditure**

	<b>Note</b>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
Opening balance		8	1,181
Add: Irregular expenditure – relating to current year		1,369	138
Less: Prior year amounts condoned		0	(1,180)
Less: Current year amounts condoned		0	(130)
Less: Prior year amounts not condoned and removed		0	(1)
<b>Closing balance</b>		<b>1,377</b>	<b>8</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
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**21.2 Details of current and prior year irregular expenditure – added current year (under determination and investigation)**

Incident	Disciplinary steps taken/criminal proceedings	2019/20 R'000	2018/19 R'000
Cost containment – non compliance	Pending finalisation	0	8
Contravention of Section 9.1 & 9.2 of Treasury Instruction Note 3 of 2016/17	Under investigation	67	0
Non-compliance with 16A6.1 of TR & Paragraph 3.3.1 of Practice Note no.8 of 2007/08	Under Investigation	295	0
Contravention of NTI 8 of 2019/2020 Cost of PPE: OR-032471 and OR-032485	Under Investigation	737	0
Contravention of NTI 8 of 2019/2020 Cost of PPE: OR-032484	Under Investigation	270	0
<b>Total</b>		<b>1,369</b>	<b>8</b>

**22. Fruitless and wasteful expenditure**

**22.1 Reconciliation of fruitless and wasteful expenditure**

	Note	2019/20 R'000	2018/19 R'000
Opening balance		0	0
Fruitless and wasteful expenditure – relating to current year		0	3
Less: Amounts recoverable	10.3	0	(2)
Less: Amounts written off		0	(0)
Less: Amount resolved		0	(1)
<b>Closing balance</b>		<b>0</b>	<b>0</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020****23. Related party transactions**

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

The Department of Community Safety received corporate services 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**  
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**24. Key management personnel**

	No. of Individuals	2019/20  R'000	2018/19  R'000
Political office bearers	2	1,993	2,532
**Officials:			
*Management	5	7,169	6,962
<b>Total</b>		<b>9,162</b>	<b>9,494</b>

\*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 and excludes the Ombudsman.

\*\*The decrease in expenditure for Political office bearers is due to an exit gratuity paid in the prior year.

**25. Non-adjusting events after reporting date**

The Department has assessed the impact of the COVID-19 pandemic that resulted in a National lock-down. No further reporting of information in the 2019/20 AFS is deemed material due to COVID-19.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

**26. Movable Tangible Capital Assets**

**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020**

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>29,272</b>	<b>4,098</b>	<b>4,480</b>	<b>(5,070)</b>	<b>32,780</b>
Transport assets	761	4,075	0	(2,717)	2,119
Computer equipment	9,378	16	2,267	(1,964)	9,697
Furniture and office equipment	3,235	7	193	(26)	3,409
Other machinery and equipment	15,898	0	2,020	(363)	17,555
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>29,272</b>	<b>4,098</b>	<b>4,480</b>	<b>(5,070)</b>	<b>32,780</b>

Information on GG vehicle finance lease assets for the current and comparative years are disclosed in annexure 6 to the AFS.

**Movable Tangible Capital Assets under investigation**

	Number	Value R'000
<b>Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:</b>		
Machinery and equipment	7	67

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
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**26.1 Additions**

**ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020**

	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>12,969</b>	<b>115</b>	<b>(8,604)</b>	<b>0</b>	<b>4,480</b>
Transport assets	8,588	0	(8,588)	0	0
Computer equipment	2,152	115	0	0	2,267
Furniture and office equipment	193	0	0	0	193
Other machinery and equipment	2,036	0	(16)	0	2,020
<b>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>12,969</b>	<b>115</b>	<b>(8,604)</b>	<b>0</b>	<b>4,480</b>

**26.2 Disposals**

**DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020**

	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>1,965</b>	<b>3,105</b>	<b>5,070</b>	<b>76</b>
**Transport assets	0	2,717	2,717	0
*Computer equipment	1,878	86	1,964	73
Furniture and office equipment	20	6	26	1
Other machinery and equipment	67	296	363	2
<b>TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>1,965</b>	<b>3,105</b>	<b>5,070</b>	<b>76</b>

\*Computer equipment are depreciated to R0.00 before being sold due to expired warranty period and end of life cycle.

\*\*Vehicles were received via S42 transfer from Department of Transport and Public Works and were donated.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

**26.3 Movement for 2018/19****MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019**

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>27,393</b>	<b>(1)</b>	<b>4,479</b>	<b>(2,599)</b>	<b>29,272</b>
Transport assets	761	0	0	0	761
Computer equipment	8,501	(1)	1,817	(939)	9,378
Furniture and office equipment	3,517	0	314	(596)	3,235
Other machinery and equipment	14,614	0	2,348	(1,064)	15,898
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>27,393</b>	<b>(1)</b>	<b>4,479</b>	<b>(2,599)</b>	<b>29,272</b>

**26.3.1 Prior period error**

	Note	2018/19 R'000
<b>Nature of prior period error</b>		
Relating to 2019/20 [affecting the opening balance]		(1)
Computer equipment		(1)
<b>Total prior period errors</b>		<b>(1)</b>



**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
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**26.4 Minor assets****MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2020**

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	0	0	0	6,787	0	6,787
Value adjustments	0	0	0	12	0	12
Additions	0	0	0	618	0	618
Disposals	0	0	0	(498)	0	(498)
<b>TOTAL MINOR ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,919</b>	<b>0</b>	<b>6,919</b>

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost	0	0	0	4,490	0	4,490
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,490</b>	<b>0</b>	<b>4,490</b>

**Minor Capital Assets under investigation**

	Number	Value R'000
<b>Included in the above total of the minor capital assets per the asset register are assets that are under investigation:</b>		
Machinery and equipment	84	132

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
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**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2019**

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	0	0	0	7,375	0	7,375
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 military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost	0	0	0	4,502	0	4,502
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,502</b>	<b>0</b>	<b>4,502</b>

## 26.5 Movable assets written off

**MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2020**

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Assets written off	0	0	0	72	0	72
<b>TOTAL MOVABLE ASSETS WRITTEN OFF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72</b>	<b>0</b>	<b>72</b>

**MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2019**

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

**26.6 S42 Movable capital assets****MAJOR ASSETS TO BE TRANSFERRED IN TERMS OF S42 OF THE PFMA - 31 MARCH 2020**

	<b>Specialised military assets</b>	<b>Intangible assets</b>	<b>Heritage assets</b>	<b>Machinery and equipment</b>	<b>Biological assets</b>	<b>Total</b>
No. of Assets	0	0	0	13	0	13
Value of the assets (R'000)	0	0	0	4,190	0	4,190

**MINOR ASSETS TO BE TRANSFERRED IN TERMS OF S42 OF THE PFMA - 31 MARCH 2020**

	<b>Specialised military assets</b>	<b>Intangible assets</b>	<b>Heritage assets</b>	<b>Machinery and equipment</b>	<b>Biological assets</b>	<b>Total</b>
No. of Assets	0	0	0	1	0	1
Value of the assets (R'000)	0	0	0	3	0	3

Assets relates to move of Minister Alan Winde to the office of the Premier.

**MAJOR ASSETS TO BE TRANSFERRED IN TERMS OF S42 OF THE PFMA - 31 MARCH 2019**

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
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**27. Intangible Capital Assets**

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020**

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

**27.1 Movement for 2018/19**

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019**

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Software	317	0	0	0	317
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>317</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

**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 2020**

	<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	3,747	10,284	0

**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

The Department of Community Safety leased 49 vehicles from GMT as at 31 March 2020 (March 2019: 51). 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**  
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**29. Prior period errors****29.1 Correction of prior period errors**

	Note	Amount bef error correction 2018/19 R'000	Prior period error 2018/19 R'000	Restated Amount 2018/19 R'000
<b>Expenditure:</b>				
Agency and support/Outsourced services		0	11,965	11,965
Other operating expenditure		13,116	(11,965)	1,151
<b>Net effect</b>		<b>13,116</b>	<b>0</b>	<b>13,116</b>

The honoraria expenditure for EPWP volunteer workers were reclassified from Other Operating expenditure to Agency and support/outsourced services due to SCOA reclassification.

	Note	Amount bef error correction 2018/19 R'000	Prior period error 2018/19 R'000	Restated Amount 2018/19 R'000
<b>Assets:</b>				
Computer Equipment		9,379	(1)	9,378
<b>Net effect</b>		<b>9,379</b>	<b>(1)</b>	<b>9,378</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENT**  
for the year ended 31 March 2020

**30. STATEMENT OF CONDITIONAL GRANTS RECEIVED**

NAME OF GRANT	GRANT ALLOCATION					SPENT				2018/19	
	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 Extended Public Work Programme: Social Sector	3,920	0	0	0	3,920	3,920	3,920	0	100%	7,957	7,957
	<b>3,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,920</b>	<b>3,920</b>	<b>3,920</b>	<b>0</b>	<b>100%</b>	<b>7,957</b>	<b>7,957</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

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

NAME OF MUNICIPALITY	2019/20						2018/19		
	GRANT ALLOCATION			TRANSFER			Re-allocations by National Treasury or National Department	Division of Revenue Act	Actual transfer
	DoRA and other transfers	Roll Overs	Ajustments	Total Available	Actual Transfer	Funds Withheld			
Vehicle Licenses: City of Cape Town	4	0	0	4	4	0	0	7	7
Safety Zones: City of Cape Town	0	0	0	0	0	0	0	4,283	4,283
<b>Safety Related Projects/Safety Initiative:</b>									
Saldanha Bay	0	0	0	0	0	0	0	1,272	1,272
Central Karoo	1,100	0	0	1,100	1,100	0	0	1,000	1,000
West Coast	1,100	0	0	1,100	1,100	0	0	800	800
Overberg	1,100	0	0	1,100	1,100	0	0	1,000	1,000
Cape Winelands	1,100	0	0	1,100	1,100	0	0	1,000	1,000
Garden Route	1,300	0	0	1,300	1,300	0	0	1,200	1,200
<b>K9 units:</b>									
Overstrand	2,000	0	0	2,000	2,000	0	0	4,000	4,000
Swartland	2,000	0	0	2,000	2,000	0	0	4,000	4,000
City of Cape Town	2,300	0	0	2,300	2,300	0	0	3,000	3,000
<b>Law Enforcement Advancement Plan (LEAP):</b>									
City of Cape Town	130,000	0	0	130,000	130,000	0	0	0	0
<b>School Resource Officer (SRO):</b>									
City of Cape Town	4,159	0	0	4,159	4,159	0	0	0	0
<b>TOTAL</b>	<b>146,163</b>	<b>0</b>	<b>0</b>	<b>146,163</b>	<b>146,163</b>	<b>0</b>	<b>0</b>	<b>21,562</b>	<b>21,562</b>



NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020

**32. Broad Based Black Economic Empowerment Performance**

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

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

NAME OF MUNICIPALITY	GRANT ALLOCATION			TRANSFER			SPENT			2018/19			
	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
Vehicle Licenses: City of Cape Town	4	0	0	4	4	0	0	4	(4)	0	100%	7	7
Safety Zones: City of Cape Town	0	0	0	0	0	0	0	0	0	0	0	4,283	4,283
<b>Safety Related Projects/ Safety Initiative:</b>													
Saldanha Bay	0	0	0	0	0	0	0	0	0	0	0	1,272	1,272
Central Karoo District	1,100	0	0	1,100	1,100	0	0	1,100	(33)	1,067	3%	1,000	1,000
West Coast District	1,100	0	0	1,100	1,100	0	0	1,100	0	1,100	0	800	800
Overberg District	1,100	0	0	1,100	1,100	0	0	1,100	(352)	748	32%	1,000	1,000
Cape Winelands District	1,100	0	0	1,100	1,100	0	0	1,100	0	1,100	0	1,000	1,000
Garden Route District	1,300	0	0	1,300	1,300	0	0	1,300	0	1,300	0	1,200	1,200



**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

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

DEPARTMENTAL AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2018/19
	Adjusted Appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	Available Transferred %	Final Appropriation R'000
Compensation Commissioner	191	0	0	191	191	100%	54
Unemployment Insurance Fund	241	0	0	241	241	100%	228
Western Cape Liquor Authority	42,108	0	0	42,108	42,108	100%	42,702
SABC : TV Licences	0	0	0	0	0	0	7
<b>TOTAL</b>	<b>42,540</b>	<b>0</b>	<b>0</b>	<b>42,540</b>	<b>42,540</b>	<b>100%</b>	<b>42,991</b>

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

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

	TRANSFER ALLOCATION				EXPENDITURE		2018/19
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Available Transferred	
	R'000	R'000	R'000	R'000	R'000	% of funds transferred	
<b>NON-PROFIT INSTITUTIONS</b>							<b>Final Appropriation</b>
<b>Transfers</b>							<b>R'000</b>
Youth Programmes	7,796	0	0	7,796	7,796	100%	5,944
Safety related projects	1,002	0	0	1,002	1,002	100%	456
Neighbourhood Watch	970	0	0	970	970	100%	1,730
<b>TOTAL</b>	<b>9,768</b>	<b>0</b>	<b>0</b>	<b>9,768</b>	<b>9,768</b>	<b>100%</b>	<b>8,130</b>

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

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2018/19	
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Available funds Transferred	Final Appropriation	
	R'000	R'000	R'000	R'000	R'000	%	R'000	
<b>Transfers</b>								
Community Police Forums and Others	2,687	0	0	2,687	2,687	100%	2,770	
Youth Programme (Chrysalis)	14,167	0	0	14,167	14,167	100%	14,827	
Other Projects: SAPS Prestige Awards	77	0	0	77	77	100%	53	
Employee Benefits	626	0	0	626	626	100%	1,283	
Donations	28	0	0	28	28	100%	0	
<b>TOTAL</b>	<b>17,585</b>	<b>0</b>	<b>0</b>	<b>17,585</b>	<b>17,585</b>	<b>100%</b>	<b>18,933</b>	

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

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

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2019/20	2018/19
		R'000	R'000
<b>Received in kind</b>			
<b>2019/2020</b>			
Q1 – Chrysalis Event	Water flask – R150.00	0	0
Q1 – Chrysalis Event	Water flask – R150.00, Bandana – R25.00 and Diary – R77.43	0	0
Q3 – Chrysalis Event	Diary – R77.43	0	0
Q3 – SAPS Prestige Awards	Lunch box bag – R80.00	0	0
Q4 – Philisa Aafazi	Pepper spray – R100.00	0	0
<b>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>TOTAL</b>		<b>0</b>	<b>0</b>

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

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

NATURE OF GIFT, DONATION OR SPONSORSHIP Group major categories but list material items including name of organisation	2019/20	2018/19
	R'000	R'000
<b>Made in kind</b>		
Donation: Trailers	0	53
Donation: SAPS Prestige Awards	30	27
Thembelihle High School: Sport equipment as part of Alcohol Harms Reduction GC	0	183
Chrysalis Academy: Assets transferred due to closure of Wolwekloof	0	1,309
Cape Nature: Bicycles donated and assets transferred due to closure of Wolwekloof	0	568
Donation: 35 Bicycles for Cape Agulhas Municipality	77	0
Donation: 6 Bicycles for Laiplek Community Police Forum	13	0
Donation: 4 Gazebo's to Mossel Bay Neighbourhood Watches	32	0
Donation: 1 Gazebo to Kwanokuthula Neighbourhood Watch	8	0
Donation: 4 Amarok Double Cabs – K9 Unit	2,717	0
Donation: SAPS – Personal Protective Equipment (PPE)	269	0
<b>TOTAL</b>	<b>3,146</b>	<b>2,140</b>
<b>Made in Cash</b>		
Sponsorship: Best SAPS Police Station co-operation with Western Cape Police Ombudsman	25	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	32	15
Donation: Reward paid in terms of section 76(1)(f) of the Public Finance Management Act	20	0
Donation: Wellington School of Skills – Educational Tour to Oudtshoorn	28	0
<b>TOTAL</b>	<b>133</b>	<b>66</b>



**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
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**ANNEXURE 2  
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2020**

Nature of Liability	Opening Balance 1 April 2019 R'000	Liabilities incurred during the year R'000	Liabilities paid/ cancelled/reduced during the year R'000	Liabilities recover- able (Provide details hereunder) R'000	Closing Balance 31 March 2020 R'000
<b>Claims against the department</b>					
Claims against the Department	876	0	0	0	876
<b>TOTAL</b>	<b>876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>876</b>

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2020

**ANNEXURE 3**  
**CLAIMS RECOVERABLE**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2019/20	
	31/03/2020	31/03/2019	31/03/2020	31/03/2019	31/03/2020	31/03/2019	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
<b>Department</b>								
Department of Public Works:	0	0	68	0	68	0	0	0
Eastern Cape								
<b>Total</b>	<b>0</b>	<b>0</b>	<b>68</b>	<b>0</b>	<b>68</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
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**ANNEXURE 4**  
**INTER-GOVERNMENT PAYABLES**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2019/20	
	31/03/2020 R'000	31/03/2019 R'000	31/03/2020 R'000	31/03/2019 R'000	31/03/2020 R'000	31/03/2019 R'000	Payment date up to six (6) working days before year end	Amount R'000
<b>Departments</b>								
<b>Current</b>								
Department of the Premier	0	0	0	39	0	39	0	0
Department of Economic Development and Tourism	0	0	0	2	0	2	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41</b>	<b>0</b>	<b>41</b>	<b>0</b>	<b>0</b>

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
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**ANNEXURE 5  
INVENTORIES**

<b>Inventories for the year ended 31 March 2020</b>	<b>Goods &amp; Services R'000</b>	<b>TOTAL R'000</b>
Opening balance	1,738	1,738
Add: Additions/Purchases – Cash	4,682	4,682
(Less): Disposals	(127)	(127)
(Less): Issues	(4,250)	(4,250)
Add: Adjustments	1,365	1,365
<b>Closing balance</b>	<b>3,408</b>	<b>3,408</b>

<b>*Inventories for the year ended 31 March 2020</b>	<b>Goods &amp; Services R'000</b>	<b>TOTAL R'000</b>
Add: Additions/Purchases: 4 Amarok Double cabs to K9 units	2,717	0
Add: Additions/Purchases: PPE Equipment to SAPS	269	0
(Less): Issue – 4 Amarok double cabs	(2,717)	0
(Less): Issue – PPE equipment	(269)	0
<b>Closing balance</b>	<b>0</b>	<b>0</b>

Inventories Additions/Purchases and Issues not included in the main note.  
PPE relates to Covid-19 expenditure donated to SAPS

<b>Inventories for the year ended 31 March 2019</b>	<b>Goods &amp; Services R'000</b>	<b>TOTAL R'000</b>
Opening balance	1,684	1,684
(Less): Adjustments to prior year balances	(1,216)	(1,216)
Add: Additions/Purchases – Cash	2,334	2,334
(Less): Disposals	(163)	(163)
(Less): Issues	(1,751)	(1,751)
Add: Adjustments	850	850
<b>Closing balance</b>	<b>1,738</b>	<b>1,738</b>

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
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**ANNEXURE 6 - Transport assets as per finance lease register year ended 31 March 2020:**

**Movable Tangible Capital Assets**  
**Transport assets as per finance lease register ended 31 March 2020**

	Opening Balance	Current year adjustments	Additions	Disposal	Closing Balance
GG Motor Vehicles	R 11,037,691	R 0	R 819,383	R (1,369,541)	R 10,487,533

**Transport assets as per finance lease register ended 31 March 2019**

	Opening Balance	Current year adjustments	Additions	Disposal	Closing Balance
GG Motor Vehicles	R 11,562,411	R 0	R 2,825,882	R (3,350,602)	R 11,037,691

As at 31 March 2020 the department used 49 (2019:51) motor vehicles which were under a financing arrangement unique to the Western Cape and this annexure enhance the minimum requirement in terms of the MCS.



Department of Community Safety

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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 die amptelike weergawe te wees.

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

#### **INKCAZO**

Inguqulelo yesiNgesi yale Ngxelo yonyaka ithathwa ngengeyona isebenza ngokusesikweni.

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



**Western Cape  
Government**

Community Safety

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