



Western Cape
Government



Department of Community Safety

Annual Report 2021/22

Celebrating 25 Years of Service

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GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS

AGSA	Auditor General of South Africa
AO	Accounting Officer
CWBs	Court Watching Briefs
CoCT	City of Cape Town
COVID-19	Coronavirus Disease 2019
CSFs	Community Safety Forums
CPFs	Community Police Forums
CTMPD	City of Cape Town Metropolitan Police Department
CSPS	Civilian Secretariat for Police Service
DoH	Department of Health
DVA	Domestic Violence Act
ERM	Enterprise Risk Management
EERMCO	Ethics and Enterprise Risk Management Committee
FPS	Forensic Pathology Services
GBV	Gender-Based Violence
HIRA	Hazard Identification Risk Assessment
IPID	Independent Police Investigative Directorate
LEAP	Law Enforcement Advancement Plan
LLEOs	Learner Law Enforcement Officers
MEC	Member of the Executive Council
MINMEC	Minister and Members of Executive Council
NGOs	Non-Governmental Organisations
NPA	National Prosecuting Authority
NHWs	Neighbourhood Watches
OHS	Occupational Health and Safety
PNPs	Policing Needs and Priorities
POPIA	Protection of Personal Information Act
PSP	Provincial Strategic Plan
Recovery Plan	Western Cape Recovery Plan
Safety Plan	Western Cape Safety Plan
SAPS	South African Police Service
SPF	Security Policy Framework
SSRAs	Safety and Security Risk Assessments
SSRS	Safety and Security Resilience Scorecard
SST	Security Support Team
TPAs	Transfer Payment Agreements
VIP 1	Vision Inspired Priority 1
WCG	Western Cape Government
WCCSA	Western Cape Community Safety Act
WCLA	Western Cape Liquor Authority
WCPO	Western Cape Police Ombudsman
YWP	Youth Work Programme

3. FOREWORD BY THE MINISTER

There can be no doubt that there has been a concerted effort by this Department to ensure that safer communities are created across the Western Cape. The past year has clearly shown the dedication of officials in pursuit of the Department's mission, which is to "promote professional policing through effective oversight as legislated, capacitate safety partnerships with communities and other stakeholders (whole-of-society) and to promote safety in all public buildings and spaces."



The Department has been strategic in how it has implemented and executed the various programmes over the year under review. It has ensured that the law enforcement and violence prevention imperatives of the Safety Plan are met, by amongst others establishing the Area-Based Teams (ABTs) within each of the crime and murder hotspots and assisted in the training and placement of Peace Officers at municipalities across the province.

In addition to this, it has continued to fulfil its Constitutional mandate in its oversight role and held the South African Police Service (SAPS) accountable. This is a critical factor, as it is SAPS' primary mandate to make every citizen feel safe across the Western Cape and country.

It is no secret that our areas across the province are plagued by serious and violent crimes. The crime statistics for the year under review, showed that with contact crime, which amongst other includes murder, attempted murder, sexual offences and inflicting grievous bodily harm, Delft, Mfuleni and Nyanga, are the three (3) precincts that consistently remained in the top 10 stations, nationally where this occurred. Homing in on the murder rate for the year under review, we've seen an intriguing picture developing, which represents major successes for the various programmes that we are implementing.

The Nyanga SAPS station has for the first time in many years, for every quarter of the year under review, experienced a reduction in its murder rate. Although still on the top 30 list of murder stations across the country, it has improved from position 12 during the 1st quarter to position 21 during the 4th quarter's report. The Gugulethu precinct is no longer on the list.

These successes are being achieved through our dedicated Law Enforcement Advancement Plan (LEAP) officer deployment, who that stems from the Western Cape Safety Plan, which commenced in September 2019. The LEAP officers are currently deployed in 13 areas, of which 10 areas form part of the top 10 murder areas in the Western Cape. These include areas such as Delft, Gugulethu, Harare, Khayelitsha (Site B policing precinct), Kraaifontein, Mfuleni, Mitchells Plain, Nyanga, Philippi East, and Samora Machel. The other high crime areas where they are deployed to, are Atlantis, Bishop Lavis and Hanover Park, and recently Lavender Hill, Steenberg and Grassy Park. These placements are strategic and backed by data.

It should be noted that on the ground, the LEAP officers work closely with SAPS and other Law Enforcement agencies in the City of Cape Town (CoCT). Further to this, is the important role our Neighbourhood Watch (NHW), Community Police Forums (CPF) and broader safety stakeholders continue to play in keeping our communities safe. We will continue to strengthen this partnership, so that we can become more effective in crime fighting efforts.

PART A: General Information

The Chrysalis Academy remains a mainstay in youth empowerment, and we are proud of how this entity is assisting and developing our youth. This ensures that we are able to help young people achieve dreams that they might have thought would never be possible.

The Western Cape Liquor Authority (WCLA) has once again played its part as the lead in the reduction of alcohol related harms through effectively regulating the sale of liquor across the province.

I'd like to express my sincere gratitude to Advocate Yashina Pillay for her leadership and guidance, the senior management team, and the entire staff component for their unwavering commitment to ensure that this province becomes the safest in this country and continent and for believing that we can half the murder rate by 2029.



Mr Reagen Allen
Western Cape Minister of Community Safety
Date: 28 July 2022

4. REPORT OF THE ACCOUNTING OFFICER

I herewith present the Annual Report for the Department of Community Safety for the 2021/2022 financial year as per section 40 (1)(d) of the Public Finance Management Act (PFMA) 1 of 1999.



4.1 Overview of the operations of the Department

This year marks 25 years since the Department of Community Safety (the Department) was established. It also is the 14th consecutive year that the Department has achieved a clean audit outcome, unqualified with no findings. The Department undertook an exciting culture and repurposing journey with all departmental personnel during the financial year. All our staff were engaged with and gave input into the strategic direction of the Department. We have created platforms on all levels to celebrate diversity, equity, inclusion, transformation and excellence.

During the period under review, the Department continued its partnership with the CoCT, District and Local Municipalities and other key safety partners. These partnerships have resulted in the deployment of over 1 000 LEAP officers in 12 high crime areas within the Cape Town Metropole, namely, Nyanga, Khayelitsha, Delft, Mitchells Plain, Gugulethu, Bishop Lavis, Harare, Atlantis, Philippi, Kraaifontein, Mfuleni, and Philippi East. The Western Cape Safety Plan (the Safety Plan) team is following a data-led, evidence-informed, integrated law enforcement and violence prevention approach to address crime and violence in communities.

In support of our ABT methodology and to achieve the objectives of the Safety Plan, the Department established 16 ABTs in the aforementioned areas within the City of Cape Town Metropole and in the areas of Witzenberg, Beaufort West, Thembalethu, Malmesbury and Hermanus. Through the ABTs there are improved collaboration with safety partners at a local geographical level for greater, impactful rendition of services.

The Department successfully established and supported K9 units in the CoCT, Swartland and Overstrand municipalities and there have been huge successes that relates to the confiscation of drugs and other contraband in these areas.

The Department established an Alcohol Harms Reduction Task Team to drive amendments to the Western Cape Liquor Act (2018) to enhance the policy and legislative environment and to support the implementation of interventions to reduce the harmful effects of excessive alcohol consumption. The task team, building on international best practice and experience with implementing alcohol harms reduction strategies, embarked on a process to identify the regulatory enablers and inhibitors and various 'best buy' measures such as reducing the unit price of alcohol, reducing the legal limit of blood alcohol content, and limiting the availability of alcohol, to name a few, as recommendations to minimize the socio-economic costs of excessive alcohol consumption. These policy recommendations will inform the revising of the Draft Bill. Key to this process, is reducing alcohol-related harms while also ensuring that our economy thrives.

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

Following the Premier's State of the Province Address (SOPA), a process to rename the Department is underway. The Department will place additional emphasis on our constitutional oversight mandate to influence national SAPS policy and allocation of resources to the Western Cape. We will therefore significantly expand our monitoring of police stations across the province, with a focus on Gender-Based Violence (GBV) and domestic violence responses, police conduct, visible policing, and crime investigation efficiency.

4.5 Public Private Partnerships

None.

4.6 Discontinued activities/activities to be discontinued

- Youth Safety Ambassador Programme: The project was discontinued due to there being no budgetary allocation for continuation beyond the previous financial year.
- Co-ordination of ABTs: Following the State of the Province Address, the Premier of the Western Cape (the Premier) announced the establishment of a Violence Prevention Unit which will be spearheaded by the Department of Health. The ABTs will also be co-ordinated by the Department of Health.

4.7 New or proposed activities

During the 2022/23 financial year, the Department has prioritised the following in support of our Provincial Safety mandate:

- Accreditation of NHWs;
- Expansion of K9 dog units in municipalities;
- Continued support to LEAP and Reaction Units in municipalities;
- Rural Safety Summits;
- Leading Occupational Health and Safety within the Western Cape Government;
- Implementation of the Firearms Harms Reduction Strategy;
- Investigating the devolution of provincial policing powers;
- Amendments to the Western Cape Liquor Act; and
- Amendments to the Western Cape Community Safety Act.

4.8 Supply Chain Management

Supply Chain Management processes are in place to prevent fruitless, wasteful and irregular expenditure. The Department has implemented and maintained sound 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 also ensures compliance with the prescripts of the Public Finance Management Act (PFMA), 1999 when performing 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

Minister Reagen Allen was appointed on 26 April 2022.

4.12 Other

None.


4.13 Acknowledgement/Appreciation

I wish to express my sincere appreciation to Minister Allen and Minister Marais, the management team and all our departmental personnel for their hard work, contribution, and dedication towards making the Western Cape safer for all its people. I would like to thank all our safety partners across the province who continue to work tirelessly towards improving and strengthening safety in all our communities in the Western Cape.

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.

I am pleased to report on our performance for the 2021/22 financial year.



Adv. Y Pillay
Accounting Officer
Department of Community Safety
Date: 17 August 2022

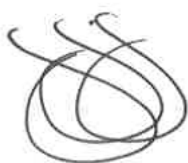
5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY

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 from any omissions.
- The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.
- The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.
- The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.
- The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.
- The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2022.

Yours faithfully



Adv. Y Pillay
Accounting Officer
Department of Community Safety

6. STRATEGIC OVERVIEW

6.1 Vision

Safe and cohesive 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:

Caring	To care for those we serve and work with
Integrity	To be honest and do the right thing
Accountability	We take responsibility
Responsiveness	To serve the needs of our citizens and employees
Competence	The ability and capacity to do the job we were employed to do
Innovation	To be open to new ideas and develop creative solutions to challenges in a resourceful way

7. LEGISLATIVE AND OTHER MANDATES

7.1 Constitutional mandates

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

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

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

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

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

The powers, functions and duties on policing which are assigned to provincial governments by the Constitution of the Republic of South Africa is confirmed in the Constitution of the Western Cape and in particular in sections 66(1) read with section 66(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;
- ii. Manage the enhancement of community safety structures with the province; and
- iii. Provide guidance to community police forums and associated structures and facilitate their proper functioning.

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

- 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; and
- 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), 1996

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

The Protection of Personal Information Act (POPIA), 4 of 2013

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

Private Security Industry Regulation Act (PSIRA), 56 of 2001

- To ensure that 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.

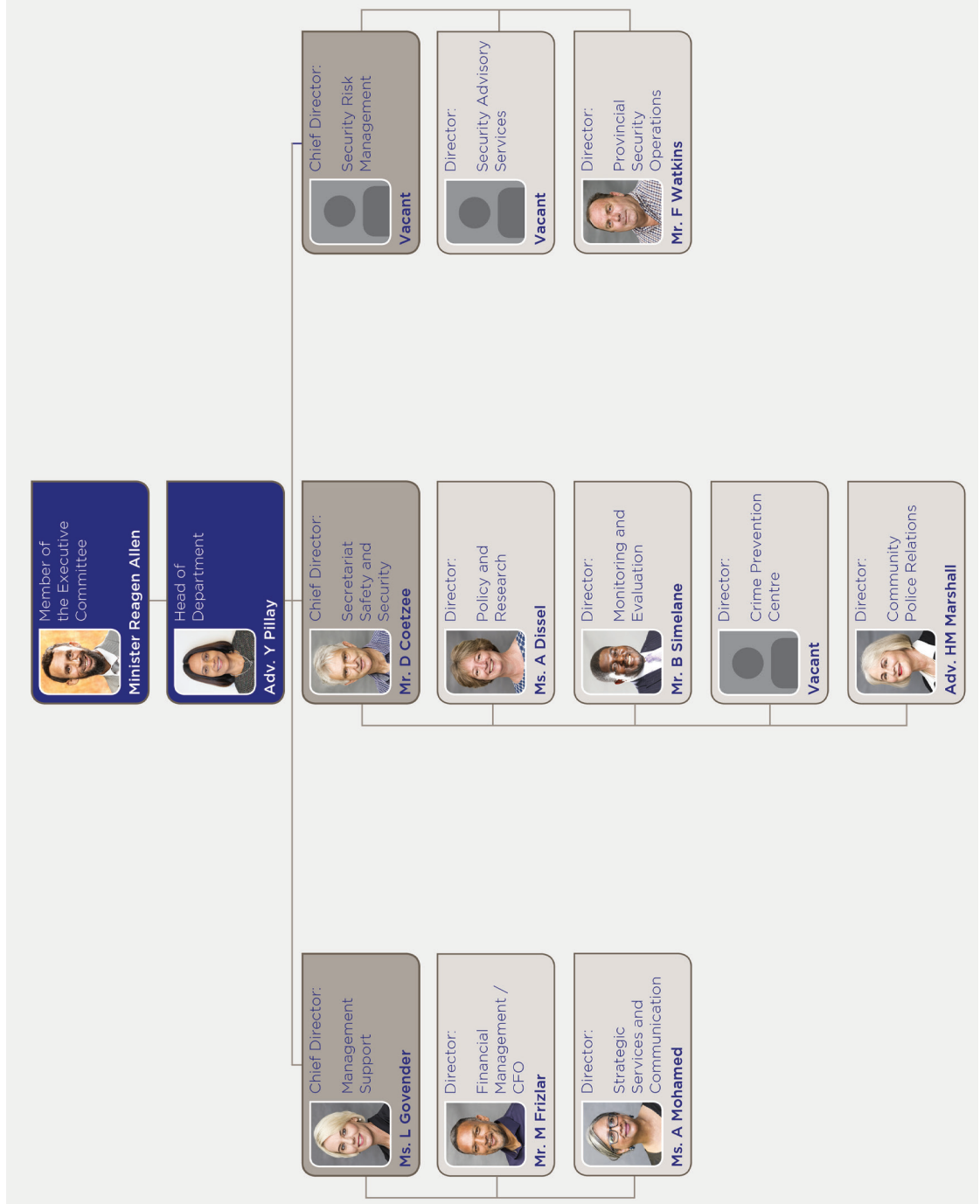
Occupational Health and Safety Act (OHS), 85 of 1993

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

7.2 Legislative mandates

National Legislation	Act
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
Provincial Legislation	Act
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
Western Cape Liquor Amendment Act, 2015	Act 3 of 2015

8. ORGANISATIONAL STRUCTURE



PART A: General Information

9. ENTITIES REPORTING TO THE MINISTER

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

Name of entity	Legislative mandate	Financial relationship	Nature of operations
Western Cape Liquor Authority	Western Cape Liquor Act 2008 (Act 4 of 2008)	Transfer Payment recipient	The Western Cape Liquor Authority is mandated to optimally regulate the retail of sale and micro manufacturing of liquor in the province with a focus on reducing alcohol related harms.



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 Part E: Financial Information for further information on the Report of the Auditor General.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

For the period under review, the Western Cape reported an estimated population of 7.1 million¹. One month short of a year, the COVID-19 pandemic with the associated lockdown regulations as per the National Disaster Management Act (2002) was still in place, albeit on level (1) at this point. COVID-19 and its related challenges such as increasing global poverty, inequality, a rapid increase in unemployment, the impact of restrictive regulations and access to resources and support, coupled with the further fragmentation of social conditions, created an enhanced environment for interpersonal crime, in particular Gender-Based Violence (GBV). Comparisons between the post COVID-19 GBV statistics and the COVID-19 statistics evidences the association between domestic violence, the abuse of alcohol and other substances as key drivers of crime during the COVID-19 pandemic.

The lockdown regulations more so severely affected communities where poverty and unemployment prevail, and directly impacted on the micro economy impoverished communities. During the first quarter of 2021, unemployment in the Western Cape was estimated at 27.9% and is concomitantly more prevalent amongst youth, noting that 427 000 youth between the ages of 15 – 24 years old are unemployed. However, it is worth mentioning that between the first quarter of 2016 and 2021, youth employment in the province declined by 168 000 or 17.9%².

According to academic research, civil society organisations, including the Human Right Commission (HRC) of South Africa, it is suggested that crime and violence in South Africa are inextricably linked with poverty, marginalisation and oppression associated with the legacy of apartheid³, based on racial oppression and violence⁴. According to the Centre for Study of Violence and Reconciliation (CSVR), the violence is supported by norms of acceptance⁵, organised crime⁶ and a declining level of public trust in government.

Other contributing factors are social disorganization and dysfunction, high rates of unemployment, high levels gangsterism and substance abuse, inequitable distribution of police resources and systemic inefficiencies within the police services. Additionally, as reported at the Khayelitsha Commission of Inquiry, the limited internal and external oversight mechanisms, coupled with high crime rates reinforce negative community perceptions and a breakdown of public trust in the police⁷.

1 Western Cape, Provincial Treasury, *Provincial Economic Review and Outlook 2021*, PR261/2021

2 Western Cape, Provincial Treasury, *Provincial Economic Review and Outlook 2021*, PR261/2021

3 Ross E. and Rasool S. 2019 "You go to campus with fear and come back with fear". *University students' experiences of crime*. *SA Crime Quarterly*, (68), pp 7 – 20.

4 Kynoch, G. 2005. *Crime, conflict and politics in transition-era South Africa*. *African Affairs*, 104(416): 493-514.

5 Centre for the Study of Violence and Reconciliation (CSVR) 2010. *Why South Africa is so violent and what should be done about it: Statement by the Centre for the Study of Violence and Reconciliation*. Available at: <https://www.csvr.org.za/docs/study/CSVRstatement091110.pdf> (accessed on: 19 August 2022).

6 Shaw, M. & Haysom, S. 2016. *Organised crime in late apartheid and the transition to a new criminal order: The rise and fall of the Johannesburg Bouncer Mafia*. *Journal of Southern African Studies*, 42(4): 577-594.

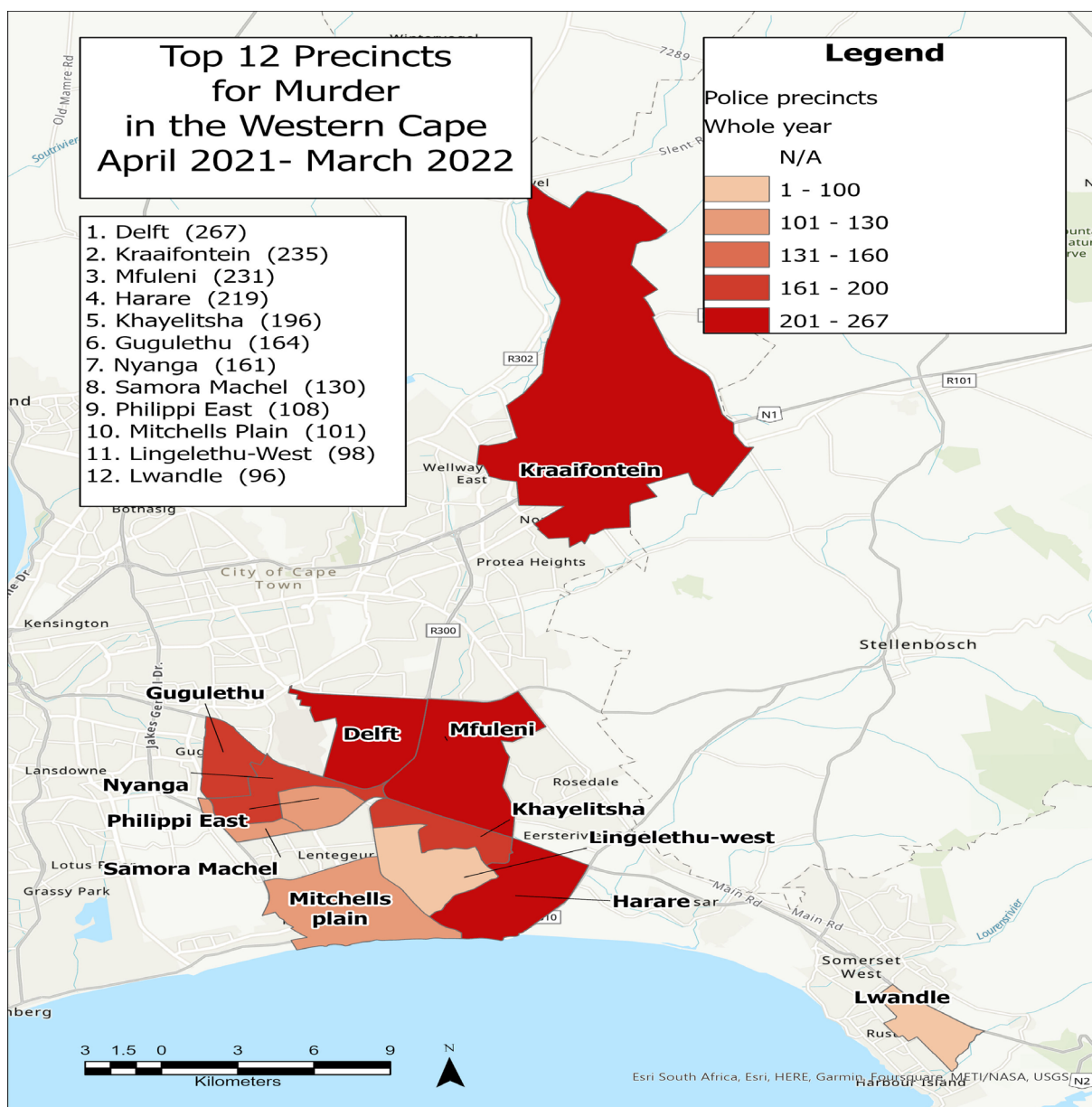
7 Khayelitsha Commission. *Towards a safer Khayelitsha: Report of Commission of Inquiry into allegations of police inefficiency and a breakdown in relations between SAP and the community in Khayelitsha*. 2014.

DISTRIBUTION OF CRIME:

During the apartheid era, communities were structurally segregated along racial lines. Whilst the democracy brought freedom, these socio structural barriers in the main still exist. Traditionally under resourced communities are still primarily black, under resourced, disempowered and have high levels of socio-economic vulnerability and violent crime. Post 1994, It is suggested that the way communities are policed and their ability to demand resources from the South African Police Service (SAPS) are highly racialised⁸.

Most of the violent crime and violence occur in these traditionally under resourced communities on the Cape Flats viz. Delft, Kraaifontein, Mfuleni, resultant in Cape Town being amongst the cities with the highest murder rates in the world⁹. See Figure 1 below for an expanded view of the 12 policing precincts representing the top murder stations within Western Cape.

Figure 1: A hotspot representation of the top 12 murder police stations in the Western Cape



⁸ Dee Smythe *Rape Unresolved: Policing Sexual Offences in South Africa* (2015) 21 -22.

⁹ Jean-Claude Mandliyo 'Townships as Crime 'Hot-Spot' Areas in Cape Town: Perceived Root Causes of Crime in Site B, Khayelitsha' (2014) 5 *Mediterranean Journal of Social Science* 8 597.

It is notable that the top five (5) murder stations, namely, Delft, Kraaifontein, Mfuleni, Harare and Khayelitsha, contributes to 57.3% (count 1 148) of the total top 12 murder stations, as per Figure 1 above¹⁰.

KEY DRIVERS OF CRIME:

Marginalised youth from these densely populated and impoverished communities are more easily attracted to a life of crime as very few, if none other, alternatives exist. Youth are faced with huge school dropout levels, high rates of unemployment and often turn to substance abuse and a life of crime, as it presents economically viable alternatives.

Drug abuse and drug trafficking are inextricably linked to gangsterism and gang violence on the Cape Flats¹¹, with its origins lying deep within the social fabric of Cape Town¹². Drug abuse and alcohol consumption are significant to the characteristics of crime on the Cape Flats viz.¹³, and are contributing factors to the violent and high crime rates.

According to the South African Medical Research Council (MRC) alcohol is one of the key drivers of crime¹⁴, and it is notable that for the period under review, crime could be contextualized by the alcohol and mobility restrictions imposed during the lockdown regulations. Crime patterns for contact crime decreased during lockdown levels 5 (five) to 3 (three) and increased steadily again as lockdown levels and restrictions were eased, and alcohol became more accessible.

A study conducted by the Institute for Security Studies (ISS) and the Western Cape Government (WCG), indicates that when comparing statistics for the same period between 2019 and 2020 (week 14 – 33 level five (5) lockdown), murder declined by 18%, with a significant decline of female victims of 36%. It further indicates that female victims doubled from 4% during lockdown levels four (4) to 9% with the reintroduction of alcohol¹⁵.

CRIME STATISTICS:

The 2021/22 crime statistics presents an increase in some crime categories, it is noted that the murder rate increased from 3 818 in 2020/21 to 4 074 in 2021/22¹⁶. This shows an increase of 6.7%, compared to 2020/21.

When comparing the 2021/22 to the 2019/20 financial years the reported murder cases increased by 2.4%¹⁷. It should however be noted that the Western Cape presents a slower increase in cases when compared with the national rate in the last three years. See Figure 2 below.

¹⁰ These figures have been taken from the SAPS quarterly releases. When annual figures are released the totals are adjusted. Hence there might be some misalignment between annual and quarterly figures.

¹¹ Irvin Kinnes 'Gangs, Drugs and Policing the Cape Flats' (2014) *Acta Criminologica: Southern African Journal of Criminology* 19.

¹² Bill Dixon and Lisa-Marie Johns 'Gangs, Pagad & the State: Vigilantism and Revenge Violence in the Western Cape' (2001) 2 Centre for the Study of Violence and Reconciliation: *Violence and Transition Series* 3.

¹³ Lizette Lancaster and Ellen Kamman 'Risky Localities: Measuring Socioeconomic Characteristics of High Murder Areas' (2016) 56 *SACQ* 28

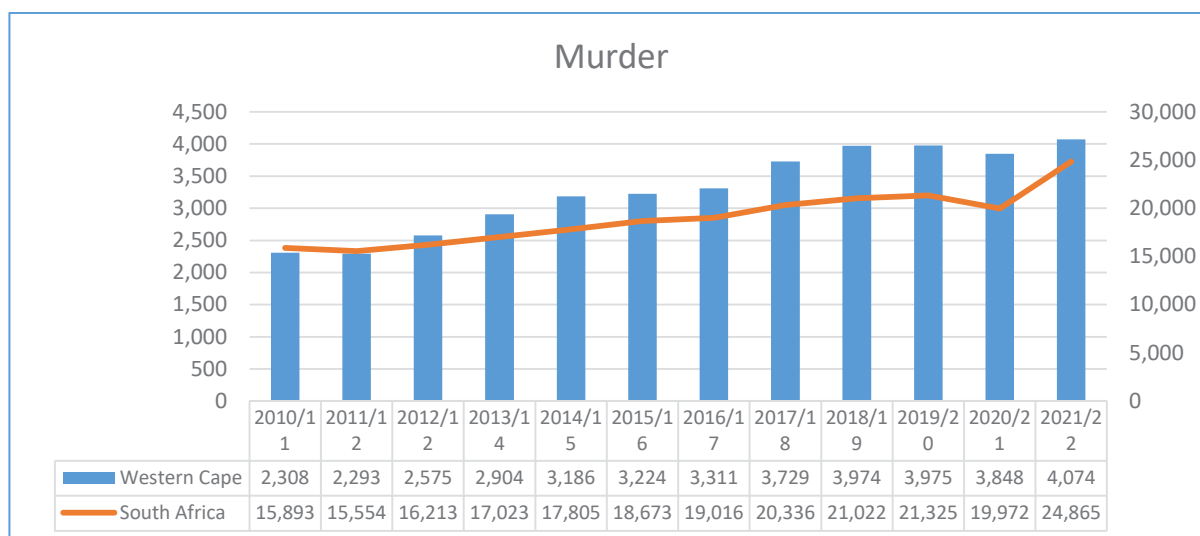
¹⁴ Dorrington RE, Bradshaw D, Laubscher R, Nannan N. 2019. *Rapid mortality surveillance report 2017*. Cape Town: South African Medical Research Council. 2019. *Burden of Disease Unit. Rapid Mortality Surveillance Report 2017*.

¹⁵ Institute for Security Studies and Western Cape Government. 2021. *Lockdown lessons. Violence and Policing in a pandemic. 2021. Southern African Report no. 44. March 2021*.

¹⁶ Note these statistics are an integration of SAPS 4 Quarterly Statistics releases. The annual total is not verified by SAPS and might be adjusted.

¹⁷ SAPS Quarterly crime statistics. [online][accessed on 20 August 2022. <https://www.saps.gov.za/services/crimes-tats.php>].

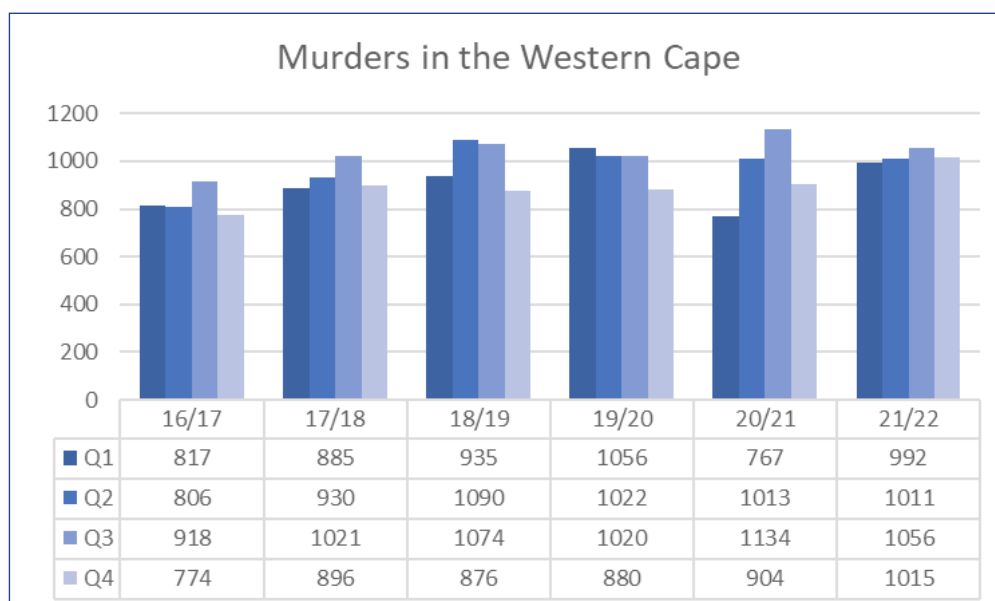
Figure 2: Murder in the Republic of South Africa compared with the Western Cape: 2010/11 to 2021/22¹⁸



The analysis presents and increase in murder both nationally and in the Western Cape province since 2010/11. Whilst nationally, murder increased by 56.45% over the period, reaching a total of 24 865 in 2021/22, the Western Cape indicates a significant increase of 76.5% from 2010/11 to 2021/22, reporting 4 074 cases compared to 2 308 in 2010/11.

Figure 3 below represents the quarterly crime statistics released by SAPS for the 2021/22 financial year¹⁹.

Figure 3: A representation of murder in the Western Cape per quarter for the 2021/2022 financial year



Source: SAPS quarterly crime statistics 2021/22²⁰

18 This graph looks at the annual murder statistics for 2010/11 to 2020/21, and the quarterly statistics for 2021/22 since the annual statistics have not yet been released. The annualized statistics for the year 2020/2021 has changed to 3 818 as per SAPS 2020/2021 statistics.

19 These figures have been taken from the SAPS quarterly releases. When annual figures are released the totals are adjusted. Hence there might be some misalignment between annual and quarterly figures.

20 SAPS Quarterly crime statistics. [online][accessed on 20 August 2022]. <https://www.saps.gov.za/services/crimestats.php>.

The quarterly analysis of murder represents an increasing trend since 2016/17. The murder figure was lowest in Quarter 4 of 2016/17 and again in Quarter 1 of 2020/21. It should be noted that the latter period corresponded with the COVID-19 level five (5) lockdown period. The murder figure reached its highest number in Quarter 3 of 2020/21 (October to December 2020).

The 2021/22 crime statistics in relation to sexual offences is presented comparatively in Table 1 below, and is comprised of rape, sexual assault, attempted sexual offences and contact sexual offences²¹.

Table 1 provides the breakdown of the sexual offences in the Western Cape between 2019/20 – 2021/22

Sub-categories of Sexual Offences	2019/20	2020/21	Diff between 2019/20 - 2020/21	% Diff between 2019/20 - 2020/21	2021/22	Diff between 2020/21 - 2021/22	% Diff 2020/21 - 2021/22	Diff between 2019/20 - 2021/22	% Diff 2019/20 - 2021/22
Rape	4 909	4 439	-470	-9.5 %	4775	336	7.57 %	-134	-2.73 %
Sexual Assault	1 925	1 473	-452	-23.48 %	1 662	189	12.83 %	-263	-13.66 %
Attempted sexual offences	278	308	30	10.79 %	349	41	13.31 %	71	25.54 %
Contact Sexual offences	243	236	-7	-2.88 %	248	12	5.08 %	5	2.06 %
Total Sexual Offences	7 355	6 456	-899	-12.22 %	7 034	578	8.95 %	-321	-4.36 %

Source: SAPS Crime statistics: 2019/20 to 2021/22

In comparison with the statistics reported in the 2019/20 and 2021/22 financial years, increases were evident in the following subcategories, attempted sexual offences (25.54%) and contact sexual offences (2.06%). However, when comparing the same period, it is also noted that there had been a decrease in rape (-2.73%) and sexual assault (-13.66%). It is also worth stating that when comparing the overall total number and percentage of sexual offences since 2019/20, a decrease of -4.36% was reported in the period under review.

The WCG sets out its strategic vision and objectives in the Provincial Strategic Plan 2019 - 2024 (PSP)²², in alignment with the National Development Plan – 2030 (NDP)²³. To operationalise the PSP, the WCG launched the Western Cape Provincial Safety Plan (2019) (Safety Plan)²⁴ to institutionalise the five (5) Vision Inspired Priorities (VIP) deliverables, namely, "Safe and Cohesive Communities, Growth and Jobs, Empowering People, Mobility and Spatial Transformation and

21 These figures have been taken from the SAPS quarterly releases. When annual figures are released the totals are adjusted. Hence there might be some misalignment between annual and quarterly figures.

22 South Africa. Western Cape Province. 2019. Provincial Strategic Plan 2019 – 2024. Cape Town. Government Printing Works.

23 South Africa. The Presidency. Department of Monitoring and Evaluation. National Development Plan – 2030. (date) Pretoria. Government Printing.

24 South Africa. Western Cape Province. 2019. Provincial Safety Plan 2019. Cape Town. Government Printing Works.

Innovation and Culture". These deliverables are further cascaded into the Western Cape Government Recovery Plan – 2021²⁵ (Recovery Plan) viz, COVID-19 Recovery, Jobs, Safety and Wellbeing.

In response to the building of "Safe and Cohesive Communities", the Department was appointed as co - lead with the Department of Health (DoH) in collaboration with other Provincial Government Departments and the municipalities to establish an Area-Based Teams (ABT) methodology to support problem identification, develop joint solutions and service delivery interventions. The ABT framework is a collaborative approach at a local level with 11 areas identified in the Metropolitan, and one (1) in each of the five (5) District Municipalities. The areas were selected based on evidenced led data, representing high levels of murder in each area. Multiple data sources were extensively analysed, spatially depicted, and served as an inventory of the past and current violence and crime situation across the 10 priority Western Cape police precincts. The Department of the Premier (DotP) with a transversal team, developed 10 area- profiles in the 2020/21 financial year and the remaining profiles were developed in the 2021/22 financial year, which laid the basis for understanding the crime and social and economic vulnerability landscape of these areas.

In the 2020 – 2021 financial years the Department was appointed as the lead of the Safety Priority and established 16 ABTs, comprised of various safety stakeholders, to co-ordinate law enforcement and violence prevention interventions and to facilitate the sharing of information, joint planning, co-operation, and coordination towards a collective impact in areas of need in the province, with the support of the Economic Development Programme (EDP) and the DoH. Subsequently in the 2021 – 2022 financial years the Premier transferred the lead of the ABTs to the DoH.

The Department will continue to co-fund and oversee Law Enforcement Advancement Plan (LEAP) to boost law enforcement capacity in hotspot areas where the deployment of LEAP officers is most required. Our partnership with the City of Cape Town (CoCT) and the SAPS, saw the deployment of law enforcement officers to high crime and priority areas as part of LEAP. According to the various communities, "the visibility of LEAP officers has made all the difference, in particular where LEAP officers patrol the streets every day". To strengthen the implementation of the Safety Plan, the Department will work closely with municipalities to review and align District Safety Plans to ensure that they are responsive to the Safety Plan prerogatives.

The Department continued to focus on the more established programmes, as per the obligations of the Western Cape Community Safety Act (WCCSA) (2013), section 6 that deals with Neighbourhood Watch (NHW) structures. In so doing, support with accreditation, training and funding was provided to existing accredited NHW structures, and accreditation support to new structures across the province.

The Department facilitated engagements with NHW structures to share information and provides various training i.e., Basic Neighbourhood Watch training, First Aid Level 1, Finance for non-financial managers, Conflict Management and Mediation and has also formed a partnership with the Department of Social Development to roll out Gender-Based Violence (GBV) First Responder training. The first two (2) GBV training sessions were recently piloted in the Delft area.

²⁵ South Africa. Western Cape Province. 2021. *Western Cape Government Recovery Plan - 2021*. Cape Town. Government Printing Works.

The Department continues to strengthen Community Policing Forums (CPFs); provide substantial input into policing policy in the province; conduct systemic oversight and investigations into policing matters and serve citizens through the work of the Western Cape Police Ombudsman (WCPO) and the Western Cape Liquor Authority (WCLA).

In support of violence prevention initiatives and to empower youth found at the margins of society, the Department has strengthened the Chrysalis Academy programme to include interventions for vulnerable youth, including the appointment of Chrysalis Youth Hub Ambassadors. This project offers at-risk youth in priority areas further support once they return to their communities after attending the residential training programme. The Youth Work Expanded Public Works Programme (EPWP) continues to provide 12 – 24-month work placement opportunities for vulnerable youth across the province. Both the EPWP and support to the Chrysalis programmes form part of the Department's Gender Mainstream reporting, as 43.26% is women who are youth that are placed in work opportunities and extends beyond the boundaries of the Metro into the District municipalities.

Following training of youth at the Chrysalis Academy, as aforementioned, they are recruited into the EPWP. In this financial year, the Department established the Safety Ambassadors Programme, with the aim of seeing the plight of our citizens and sought to respond by developing employment opportunities and the placement at various community institutions. The objective was to establish a placement that will generate income and become an entry into the job market.

The main objective was to influence the life course of young people, across the province, especially those living at the margins of society. These young people are currently working in community institutions such as schools and municipalities and form part of violence prevention initiatives in communities in the Metro and across the province.

The WCLA plays a key role in reducing alcohol-related harms by conducting amongst other initiatives, enforcement investigations. Operations conducted, included the inspection and monitoring of licensed liquor vendor premises to ensure compliance to the Western Cape Liquor Act (WCL Act) (2008) and the National Disaster Management Act (2002) regulations. The first Task Team compiled the drafting Instructions for the proposed first set of amendments and the request for drafting the amended Western Cape Liquor Amendment Bill (2022), was submitted to Legal Services on the 10th of March 2022. A project plan was compiled in conjunction with Legal Services to have the certified Bill introduced to the Provincial Parliament by 28 November 2022.

A presentation on the proposed amendments was done by the second Task Team at the Safety Management Committee (MANCO) on 2 February 2022 and the Safety MANCO resolved that Cabinet must be requested to approve the amendment of the WCL Act, to provide for minimum unit pricing and to set trading times parameters across the province in order to reduce alcohol related harms in a strategic and targeted way. A Cabinet submission was prepared and will serve before Cabinet on 20 April 2022 for consideration.

The Department has sought to address the safety and security challenges in the province through an integrated and multi-stakeholder approach premised on enhancing and optimising existing initiatives from national, provincial, and local government while embracing the contribution from civil societies and communities.

The Department, through its Programme: Security Risk Management, supported WCG Departments by rendering the following services:

- The deployment of the Security Support Team (SST) to provide security support and assist with access and egress control during adverse events at WCG facilities and other events. During the period of review 64 deployments were executed which were in relation to protest action, taxi violence, looting, threats to staff, security related incidents as well as security support at vaccination sites, public hearings and oversight visits.
- Managed the procurement of electronic access control equipment via the Transversal Electronic Access Control Procurement Framework. During the review period 103 requests were received for procurement of access control equipment of which 94 resulted in orders being generated.
- Ensured the stability of the WCG Access Control network and infrastructure by attending to 535 electronic access control call outs. The call outs attended to varied from readers not working, servers being offline and faulty controllers.
- Conducted scheduled maintenance services to WCG access control network and infrastructure, a function which was previously outsourced.
- Assisted WCG Departments with the management of outsourced security services by conducting 3 000 Service Standard Evaluations (SSE) at WCG facilities. A total of 246 instances of non-compliances were detected and reported to the relevant Department. The SSEs provided valuable insights as it evaluates the security service performed by outsourced security service providers against the conditions of the Service Level Agreements (SLA). Penalties were imposed where non-compliance was detected and serves as a reminder for security service providers to render only security services of a high standard.
- Led the WCG approach to Occupational Health and Safety (OHS), through the Transversal OHS Committee, which is an effective platform to collaborate on OHS best practices. The committee's Terms of Reference was updated to expand beyond the COVID-19 pandemic steering committee and function as a fully-fledged transversal Forum. The Hazard Identification and Risk Assessment (HIRA) that was conducted in 2020 at WCG buildings in the Central Business District (CBD) provided a baseline for WCG departments to work from to improve OHS risk management. The Transversal OHS Committee will be the platform through which the implementation of the HIRA recommendations will be monitored. To further assist departments in this regard with improving on the identified risks, guidance and templates have been provided to expedite the implementation of their risk management plans in response to the HIRA results.
- As the provincial champion for the implementation of Protection of Personal Information Act (POPIA), the Programme facilitated the registration of Information (IO) and Deputy Information Officers (DIOs); departmental Privacy Policies and Notices and the establishment of a Privacy Committee for all departments. The enhanced POPIA Governance is an articulation of the commitment by the departmental leadership to ensure all employees, clients, and service provider's right to privacy are protected and respected as required.
- Conducted Safety and Security Risk Assessments (SSRAs) at WCG facilities where risks were identified, and recommendations were made for the safeguarding of its people, assets and information.

Following from the 2020/21 financial years, the Department implemented a COVID-19 Media/ Communications Strategy as part of a broader initiative to communicate effectively and conduct change interventions within the Khayelitsha and Eastern area hotspots, as identified by the WCG. The Department in consultation with DotP, DOH, CoCT, with lead Hotspot Departments drove, resourced and implemented the COVID-19 communication strategy.

All obligations reflected in the Safety Plan and Recovery Plan were implemented, as reflected above, during the reporting financial year.

It has been a challenging time, with programmes and projects having to be amended and reconsidered within the confines of the impact of COVID-19 of the previous financial year and adapting to meet the imperatives of the PSP and the Recovery Plan. Additionally, due to the National Procurement moratorium in January 2022, areas of work where outsourced support were required, impacted on elements of service delivery and service delivery initiatives that required face to face interventions, could not be fully implemented.

2.2 Service Delivery Improvement Plan

In accordance with the Department of Public Service and Administration (DPSA), Service Delivery Improvement Plans (SDIPs) Circular No 1 of 2020/21 dated 24 March 2021, the 2021/22 financial year was declared a Gap Year for the development of the SDIPs for the National and Provincial departments. As per DPSA Circular No 14 of 2022 dated 25 April 2022 the implementation of the approved SDIP 2023-2025 will take effect from 1 April 2023.

2.3 Organisational environment

The Department initiated a repurposing process in the year 2020. This process continued with the re-alignment and re-orientation of the strategy, structure, budget, and operations towards implementing the obligations in the PSP, Safety Plan and the Recovery Plan. This process was to ensure that the Department's services are directed to vulnerable communities devastated by high rates crime viz. murder, gender-based violence, gangsterism and the challenges enhanced by COVID-19 over the past two (2) years, such as increased poverty and unemployment. In support of the repurposing process the Department has numerous strategic and discussion sessions with staff members to institutionalise the obligations in the Safety Plan and Recovery Plan: Safety Priority aimed at reducing the murder rate in the province. This process reinforces the pending modernisation process and the new way of work, which reinforces cross collaboration intra- and inter-governmental, particularly with District Municipalities.

With the establishment and envisioning of the ABT framework and projects, the Department focussed on integrating work teams across programmes and sub-programmes to ensure seamless operations. This approach continues with the new way of work to enhance service delivery in alignment with the PSP, Safety Plan, Recovery Plan and the Department's Strategic Plan.

During the year under review, the Department filled its priority Senior Management positions to strengthen its civilian oversight role and building community police relations towards building safer communities. The Department successfully appointed the Chief Director: Secretariat Safety and Security and the Director Police Monitoring and Evaluation which were vacant since the 2019/20 financial year.

During the period under review, the Minister resigned in March 2022 from his portfolio as the Western Cape Minister of Community Safety, which led to the appointment of an Acting Minister. Hence the Department had to review its safety policy priorities, which had a direct impact to certain programmes and projects that the Department was tasked to implement and achieve during the financial year.

2.4 Key policy developments and legislative changes

The Department continued with the review of the WCCSA (2013). The amendments include the powers and functions of the WCPO and the NHW accreditation process. It is noted that the provisions in terms of the CPFs, community organisation database and the integrated information system will be removed. These amendments will be drafted in the 2022/23 financial year.

3. PROGRESS TOWARDS ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

The PSP 2019-24 identifies the key challenges relating to safety. These include violence and violent crime, police capacity, public trust and cohesive communities.

In response to the challenges identified above, the provincial safety priorities have been classified in three (3) focus areas in relation to service delivery interventions:

- **Focus Area 1:** Enhanced capacity and effectiveness of policing and law enforcement;
- **Focus Area 2:** Strengthened youth-at-risk referral pathways and child- and family-centered initiatives to reduce violence; and
- **Focus Area 3:** Increased social cohesion and the safety of public spaces.

The Department ensured that its outcomes and outcome indicators have been aligned to the PSP focus areas.

The Department has made the following progress towards the achievement of the outcomes and outcome indicators identified in the SP 2020-25.

Programme 1: Administration

Outcome 1	Improved governance practices in the Department and oversight over related entities
Outcome Indicator	1.1.1) An improvement in financial and performance matters
Progress	Audit opinion The Programme exercised oversight over the WCLA through various in-year monitoring and reporting mechanisms.

Programme 2: Provincial Secretariat for Police Service

Outcome 2	Contribute to the efficiency of safety partners and law enforcement agencies through oversight
Outcome Indicator	2.1.1) Improved use of evidence-led data to influence resource allocation of law enforcement agencies
Progress	During 2021/22, the sub-programme: Policy and Research continued to compile weekly reports analysing the homicide statistics in the province and the 11 priority areas using the Forensic Pathology Services (FPS) homicide data. As of February 2022, the analysis has been extended to 13 areas in the metro, and five (5) areas in the District Municipalities. These reports were distributed internally to the MEC for Community Safety and Departmental senior management. The report was also shared with the CoCT officials in charge of the LEAP programme on a weekly basis. The data was also shared with the area-based team coordinators and the SAPS and law enforcement officials in the Law Enforcement Technical Teams (LETAT). Through the collection and analysis of information, the Department was able to track homicide trends during the year. Such analysis impacted on decisions around the deployment of LEAP officers to the high murder priority stations. This also informed decisions around which areas the LEAP officers should be deployed in. Initially, LEAP officers were deployed in five (5) areas, but then, based on the FPS data, this was expanded to nine (9) areas, to 11 areas and then to 13 areas in the metro.

	<p>After the formation and institutionalization of the Area Based methodology, these reports were used to form part of a Weekly Management Briefing report. Its main purpose was to advise the deployment of the LEAP officials accordingly as to where these resources are needed the most. Quarterly and Annual homicide reports were compiled using the FPS data. This information was shared with management and ABT coordinators.</p> <p>FPS data was used to impact on LEAP deployment in two (2) specific ways: Firstly, the FPS data showed that there was a higher percentage of firearm related homicide in the priority areas than in the rest of the province. Accordingly, the LEAP programme was tasked with the recovery of illegal firearms and ammunition. During its first year, in 2020, LEAP confiscated 25 illegal firearms. This increased to over 125 in 2021 as a result of the strategy. The Watching Brief programme was tasked to follow up on the SAPS cases opened in the wake of these recoveries.</p> <p>Secondly, the FPS data informed the development of a 24-hour shift system for the LEAP officials once it was apparent that the highest numbers of murders occurred over weekends and in the evenings and early mornings.</p> <p>In response to the building a safe and cohesive community, the Department supported by the other WCG Departments initiated the ABT framework premised on a collaborative approach at a local level. Eleven areas were identified in the metro, and one (1) in each of the five (5) District Municipalities. These were selected based on their high levels of murder. A profile of each area was jointly developed by the DoH, Department of Community Safety, and the Provincial Data Office (PDO) in the Department of the Premier, as part of the initiative of the Safety Data sub-committee and as a resource for policy makers and planners on key intervention areas in support of the Safety Plan. It is an output generated from multiple data sources which are extensively analysed, spatially depicted and serve as an inventory of the past and current violence and crime situation across the 10 priority Western Cape police precincts. Ten area-based profiles were developed in the 2020/21 year. In the 2021/22 year, profiles were developed for the remaining one (1) area in the metro (Atlantis) and for the five (5) areas in the District Municipalities.</p> <p>The SAPS released quarterly crime statistics during 2021/22. A quarterly crime statistics report was compiled which presented an overview for the province, as well as for the LEAP and the ABT areas. The report indicated the percentage change in reported murder cases for the quarter, compared with the same quarter the previous year. An annual report was also compiled using the annual crime statistics.</p> <p>These reports and crime analysis were used as tools for the ABTs co-ordinators to initiate discussions with the relevant stakeholders in terms of identifying local challenges and responsive interventions.</p>
<p>Outcome Indicator</p>	<p>2.2.2) Increased functionality of safety partners</p>
<p>Progress</p>	<p>Neighbourhood Safety Teams (NST) have been established in the following areas: Bishop Lavis, Nyanga, Khayelitsha (Site B), Philippi (Hanover Park) and Delft.</p> <p>An ABT Steercom was established comprising of SAPS, CoCT and the Department. Co-ordinators were identified and the respective Station Commanders consulted.</p> <p>The ABTs are in the process of being established in 11 police precincts in the Cape Metro and in five (5) rural police precincts (one in each District Municipality). So far, one (1) "Law Enforcement Technical Area Team" has been established in Bishop Lavis. The law enforcement ABT will be chaired by the respective SAPS Station Commander due to their statutory policing role.</p> <p>Technical work groups on Law Enforcement, Social Cohesion and Urban Design (safe spaces) were established, eventually forming part of the ABTs. The SAPS and the Department of Correctional Services (DCS) also form part of the law enforcement technical work group. This representation across the spheres of government, ensure that transversal implementation occurs.</p>

Programme 3: Provincial Policing Functions

Outcome 3.1	Contribute toward the reduction of crime in areas where law enforcement officers are deployed
Outcome Indicator	3.1.1) Increase in Law Enforcement Officers deployed
Progress	<p>The target of having 1 000 LEAP members deployed, was achieved with an additional 513 LEAP officers deployed for enhanced law enforcement capacity and to support the SAPS.</p> <p>In total, 1 019 members were deployed in 13 areas at the end of March 2022, of which 10 areas form part of the top 10 murder areas in the Western Cape; namely, Delft, Gugulethu, Harare, Khayelitsha, Kraaifontein, Mfuleni, Mitchells Plain, Nyanga, Philippi East, and Samora Machel. The other high crime areas where the members are deployed to, are Atlantis, Bishop Lavis, Elsies River, Manenberg and Philippi (Hanover Park).</p> <p>A LEAP Reaction unit was established to assist in areas where a flare up in murders are experienced. The working hours of LEAP members were also amended to a 24-hour shift system, 7 days a week, which resulted in an increase in deployments at night and over weekends when homicides increase according to the FPS data of the DoH.</p>
Outcome 3.2	Contribute toward the reduction of youth unemployment
Outcome Indicator	3.1.2) Increased skills capacity of youth
Progress	<p>The Department supported five (5) District Municipalities, namely, Cape Winelands, Central Karoo, Overberg, West Coast and Garden Route by deploying Chrysalis graduates to assist with the enforcement of COVID-19 compliance in relation to social distancing. Graduates were deployed in the municipality they resided in, which resulted in the creation of job opportunities. Due to the success of this intervention, Municipalities had requested Peace Officer training to be made available to graduates, which in turn could result in employment within the Municipality.</p> <p>The Department continued to support strategic partners such as the Chrysalis Academy with its Youth Work Programme (YWP) where 746 youth were trained during the period under review.</p>

Programme 4: Security Risk Management

Outcome 4.1	Resilient WCG in support of legislative mandates and to create a sense of wellbeing for all who work in or use WCG facilities / services
Outcome Indicator	4.1.1) Strategically lead the safety and security agenda
Progress	<p>The WCG Safety and Security Managers Forum (the Forum) continued to be the vehicle to pursue the safety and security agenda transversally in the province. The existing Terms of Reference (TOR) was reviewed and enhanced to ensure that the Forum and structure remained relevant. In line with enhancing safety and security administration, the Programme managed to submit the WCG Security Policy Framework (SPF) to Cabinet for approval. The SPF is a strategic roadmap to inform all future developments in relation to the management of security related risks and provides for seven (7) security principles as the platform for enhancing organisational resilience which has outcomes and required action steps to be implemented and managed. The approval of the SPF is one of the ways in which the Programme enhanced safety and security administration for WCG Departments as a standardised guideline is now available for all departments to align to.</p> <p>Guidance and support were provided to WCG Departments to ensure the effective implementation of the POPIA which came into full effect on 1 July 2021.</p> <p>From an innovation perspective the Programme is co-leading the development and implementation of a transversal automated OHS incident management system. The aim of this project is to provide efficient reporting system that will enable an ease of access to data and metrics that can support decision making processes with regards to safety and security incidents.</p>
Outcome 4.2	Accredited NHW structures in terms of Section 6 of the WCCSA
Outcome Indicator	4.1.2) Increase in accredited Neighbourhood Watch Structures
Progress	<p>The Department's NHW Administration unit continued to provide support to accredited NHW structures by way of training and funding. The Accreditation Assessment Panel reviewed, assessed and recommended a total of 318 applications for accreditation bringing the total number of accredited NHW structures to 451 as at 31 March 2022.</p> <p>In terms of training, 40 accredited NHW structures were capacitated through training in respect of the following interventions: Basic NHW Training; First Aid Level 1, Finance for non-financial managers; Meeting Skills and Conflict Management and Mediation.</p> <p>During the period of review engagements were held focussing on building workable partnerships with NHW and Farm watches.</p> <p>A funding model aligned to section 6 of the WCCSA (2013), was developed making departmental funding available in support of accredited NHW structures. A maximum amount of R10 000 had been made available for this purpose. The funding may be utilised to cover bank charges, administration cost and operational support of the NHW structure.</p>

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 Programme 1: Administration

Purpose: to provide strategic direction and support, administrative, financial, and executive services 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 Western Cape Liquor Authority (WCLA) in their functions of providing strategic leadership and ensuring effective governance inclusive of financial management.

Sub-programme 1.1: Office of the Ministry

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.

Outcomes, outputs, output indicators, targets and actual achievements

The Programme provides strategic leadership and management support with regards to financial performance, towards enabling good governance. The Programme supports and promotes an enabling environment for the implementation of the Department's mandate toward achieving related objectives as obligated in the PSP, Safety Plan, Recovery Plan and Department Strategic Plan. The Programme, through various processes and methodologies provides support to the Department and its entity, the WCLA, in order to ensure that good governance and service excellence are achieved.

The Programme is comprised of the Office of the Ministry, Office of the Head of Department, the Chief Directorate Management Support, which include the Directorates Financial Management, Strategic Services and Communication, the Registry and the Corporate Relations Unit.

The Programme provides administrative and support services to the Provincial Minister and the Head of Department (HOD) and ensures financial, performance and organisational compliance of the Department in accordance with the Public Finance Management Act (PFMA) (1999). In so doing, the Programme enhances departmental effectiveness through the provision of financial services and the facilitation of strategic and project planning processes, programme, performance management, communications, and administrative support.

The Programme provided the necessary technical guidance to ensure that Departmental deliverables were aligned to the priorities of the province and the Recovery Plan.

Following the second year of the global COVID-19 pandemic, and concomitant lockdown imposed via the Disaster Management Act, (DMA) (2002) and regulations issued in terms of section 27(2) of the DMA in March 2020, the WCG and department continued with the implementation of the Business Continuity Plan (BCP).

To facilitate the implementation of the Alcohol Harms Reduction (AHR) White Paper and to achieve the effectiveness and efficiency of the regulatory environment, Programme 1 participates in the Alcohol Harms Reduction Task Team that is dealing with amendments aimed at addressing the alcohol related harms in two (2) phases. The first phase deals with amendments pertaining to alcohol related harms and the second phase deals inter alia with amendments to improve the efficiency of the WCLA. During the period of review, the Significance Test document was finalised and submitted to the Central Regulatory Impact Assessment (CRIA), where it was decided that the first phase amendments does not warrant a Regulatory Impact Assessment (RIA) and the CRIA supported that the proposed amendments be finalised. The Drafting Instructions for proposed amendments were finalised and submitted to Legal Services in March 2022 and the task team is in process of finalising the drafting of the amendment Western Cape Liquor Amendment Bill, 2021 and its Regulations.

For phase 2 the task team is concentrating on those remaining amendments that would require a full RIA process and that will take forward public health based AHR strategies and interventions. A presentation was done at the Safety Management Committee (MANCO) on 2 February 2022 on the proposed amendments and the Safety MANCO resolved that Cabinet must be requested to approve the amendment of the WCL Act (2008), to provide for minimum unit pricing and to set trading times parameters across the province in order to reduce alcohol related harms in a strategic and targeted way. A memo was submitted to Cabinet informing Cabinet of the proposed amendments and requesting in-principle approval for the amendment of the WCL Act to provide for minimum unit pricing and to set trading times parameters across the province.

The Department continued to ensure that the WCLA progressively achieve self-sustainability by way of annual fee increases linked to the Consumer Price Index, while avoiding compromising an already distressed hospitality sector and economic recovery in the Western Cape within the context of the impact of COVID-19 and a rapid declining economy.

In terms of sections 28 and 29 of the WCL Act, the Programme supports and exercise oversight over the WCLA. In so doing the Programme assessed the financial and performance, In-year Monitoring reports and Quarterly Performance Reports of the WCLA.

The sub-programme: **Financial Management** continued to ensure that the Department complies with the financial legislation and prescripts (PFMA) (1999) as per the compliance to the PFMA (section 40(3)(a) and 55 (2) (a)). During the period under review the compliance submission of the Annual Financial Statements and the annual and adjustments budgets were met. The Department further obtained an unqualified audit opinion and consecutive 14th clean audit.

The sub-programme: **Corporate Services** provides a management support and good governance in line with the PFMA and ensures compliance with the Department of Public Service Administration (DPSA) and the Public Service Commission (PSC). Additionally, the Programme participates in the Joint District and Metro Approach (JDMA).

With reference to the obligations of the PFMA (section 27(4)) and sections compliance to the PFMA (section 40(d)), the Directorate Strategic Services and Communication facilitated the strategic and annual planning processes and monitored the performance towards the achievement all regulatory plans and Provincial plans as aforementioned.

As aforementioned in line with the COVID-19 Communications Strategy, the Programme participated in the Transversal Community Mobilisation Task team chaired by the DoH and implemented various media and communication techniques to drive messaging to communities to reduce the spread of COVID-19 and drive the vaccination uptake amongst residents.

Sub-programme 1.1 & 1.2: Office of the MEC and Office of the HoD

Outcomes, outputs, output indicators, targets and actual achievements table

Table 4.1.1: Report against the originally tabled Annual Performance Plan until date of re-tabled Annual Performance Plan

The Department did not re-table the Annual Performance Plan 2021/22.

Table 4.1.2: Report against the originally tabled Annual Performance Plan where the Department did not re-table the Annual Performance Plan

Sub-programme: Office of the MEC and Office of the HoD									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Improved governance practices in the Department and over related entities	Reforming of the WCLA to achieve the effectiveness and efficiency of the regulatory environment	1.1.1 & 1.2.1) Proposal on the Western Cape Liquor licence application and renewal fees submitted to Provincial Treasury		1	1	1	None	None	None
		1.1.2 & 1.2.2) Number of progress reports compiled on the review of the WCL Act		4	4	4	None	None	None

Strategy to overcome areas of under performance

The sub-programme achieved all set targets and there no areas of under achievement.

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

None.

Reporting on the Institutional Response to the COVID-19 Pandemic

The sub-programme did not implement any COVID-19 interventions.

Sub-programme 1.3: Financial Management

Outcomes, outputs, output indicators, targets and actual achievements table

Table 4.1.1: Report against the originally tabled Annual Performance Plan until date of re-tabled Annual Performance Plan
The Department did not re-table the Annual Performance Plan 2021/22.

Table 4.1.2: Report against the originally tabled Annual Performance Plan where the Department did not re-table the Annual Performance Plan

Sub-programme: Financial Management									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Improved governance practices in the Department and over related entities	Compliance to the PFMA (section 40(3)(a) and 55 (2)(a))	1.3.1) Unqualified audit opinion obtained	1	1	1	1	None	None	None
		1.3.2) Annual Financial Statements submitted	1	1	1	1	None	None	None
	Compliance to the PFMA (section 27(2) and 31(1))	New	2	2	2	2	None	None	None
Provide corporate management support, and exercise oversight over the WCLA in terms of sections 28 and 29 of the WCL Act		1.3.4) Number of WCLA financial reports reviewed	4	4	4	4	None	None	None

Strategy to overcome areas of under performance

The sub-programme achieved all set targets and there no areas of under achievement.

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

None.

Reporting on the Institutional Response to the COVID-19 Pandemic

The sub-programme did not implement any COVID-19 interventions.

Sub-programme 1.4: Corporate Services

Outcomes, outputs, output indicators, targets and actual achievements table

Table 4.1.1: Report against the originally tabled Annual Performance Plan until date of re-tabled Annual Performance Plan

The Department did not re-table the Annual Performance Plan 2021/22.

Table 4.1.2: Report against the originally tabled Annual Performance Plan where the Department did not re-table the Annual Performance Plan

Sub-programme: Corporate Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Improved governance practices in the Department and over related entities	Compliance to the PFMA (section 27(4))	1.4.1) Departmental Annual Performance Plan submitted and published	1	1	1	1	None	None	None
	Compliance to the PFMA (section 40(d))	1.4.2) Departmental Annual Report submitted and published	1	1	1	1	None	None	None
	Provide corporate management support, and exercise oversight over the WCLA in terms of sections 28 and 29 of the WCL Act	1.4.3) Number of WCLA Quarterly Performance Reports reviewed	4	4	4	4	None	None	None

Strategy to overcome areas of under performance

The sub-programme achieved all set targets and there no areas of under achievement.

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

None.

Reporting on the Institutional Response to the COVID-19 Pandemic

The sub-programme did not implement any COVID-19 interventions.

Linking performance with budgets

Sub-programme expenditure						
Sub-programme	2021/22			2020/21		
	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	9 080	9 080	-	7 861	7 861	-
1.2 Office of the HoD	3 737	3 737	-	6 738	6 738	-
1.3 Financial Management	22 976	22 976	-	21 299	21 107	192
1.4 Corporate Services	78 451	78 400	51	72 247	72 247	-
Total	114 244	114 193	51	108 145	107 953	192

4.2 Programme 2: Provincial Secretariat for Police Service

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

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 relations between the police and the community by facilitating the capacitation and functioning of safety partners.

Outcomes, outputs, output indicators, targets and actual achievements

The Programme is comprised of the Programme Support Office, Policy and Research, Monitoring and Evaluation, Safety Promotion and Community Police Relations.

In line with the Annual Performance Plan outputs, the sub-programme: **Policy and Research** had to report on the compliance to section 206 of the Constitution of the Republic of South Africa; Monitoring the compliance to the WCCSA, section 19 and 21; support the analysis of data to inform the deliverables of the Safety Plan; report in compliance with section 4 (5) of the Civilian Secretariat for Police Act, 2011; and analyse data in and review of the WCCSA, section 3, 6 and 18.

As a result of the COVID-19 pandemic and lockdown regulations restricting social gatherings and outreach initiatives, the sub-programme was unable to facilitate community engagements towards facilitating the Policing Needs and Priorities (PNPs). Instead, the Department aimed to work in collaboration with external experts to develop policy recommendations on key issues affecting policing. The Department advertised for external service providers to compile the policy recommendations, but this was unfortunately put on hold due to the National Treasury Notice and PT Circular 7 of 2022, to stop all procurement processes in response to the Constitutional Court ruling on procurement. The Department will continue with this process in the new year, focusing on such issues as: the role of law enforcement in increasing policing capacity; policing

of firearms and ammunition; policing of murder and serious violence crimes; policing of gang related crimes; gender-based violence; and public order policing. The Department will also be holding stakeholder engagements in the Districts to determine the policing needs and priorities.

In 2019, the Department assisted the five (5) District Municipalities to compile safety plans, however, in light of the COVID-19 pandemic, there were limited implementation of these safety plans since. During the 2021/22 financial year, Policy and Research engaged with the five (5) District Municipalities to review and revise the safety plans. Engagements were held with each District on a virtual platform to discuss the challenges and successes of the 2019 safety plan. During November 2020 to February 2021, face to face workshops were held in each District to revise the safety plans. Stakeholders from Local and District municipalities, Provincial and National government, as well as a small number of CPFs and NHW members were included in these sessions. The safety plans formed the basis for ongoing support given to municipalities through our District partnership in the 2021/22 financial year.

In the previous year, the SAPS started releasing quarterly crime statistics. The sub-programme analysed those statistics in relation to the province and the priority areas and produced reports for the Department and the Member of the Executive Council (MEC). An annual report was compiled on the 2020/21 crime statistics.

The sub-programme conducted a research study on the analysis of murder case dockets in the Western Cape focusing on Delft, Nyanga and Khayelitsha police precincts. 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 CSPS.

In terms of sections 19 and 21 of the WCCSA (2013), the SAPS and metropolitan police are required to submit prescribed information to the MEC on a quarterly basis. This information was analysed and quarterly reports were completed. These reports include the numbers of arrests, prosecutions and convictions for priority crimes, disciplinary cases against the SAPS and metropolitan police, cases referred to the Independent Police Investigative Directorate (IPID) for investigation, and the number of firearms lost or stolen from police and metropolitan police.

The Department continued with the review of the WCCSA (2013). This includes amendments to the powers and functions of the WCPO and the NHW accreditation process. It is noted that the provisions in terms of the CPFs, community organisation database and the integrated information system will be removed. The amendments will be drafted in the 2022/23 financial year.

In support of the Safety Plan and violence prevention initiatives such as the ABTs, the sub-programme collected and analysed safety and security data in collaboration with the CoCT and DotP, and compiled weekly reports analysing the homicide statistics in the province, made available from the Forensic Pathology Services (FPS). This analysis enabled the Department to understand the homicide trends in the province and the priority areas and supported the CoCT to make informed decisions with regards to the LEAP officials' deployment to areas which had the highest number of homicides. The statistics indicated that firearms were the leading, and increasing form of homicide in the province and in its priority areas, and accordingly the LEAP officials were tasked with conducting searches and confiscating illegal firearms and ammunition.

Additionally, in support of the Safety Plan, Policy and Research conducted a Rapid Assessment of the LEAP. The purpose of the Rapid Assessment was to understand the implementation of the LEAP programme; explore the outcomes of the LEAP programme on the stakeholders and assess the achievement of outputs and short to medium-term outcomes. Three research sites were identified i.e., Delft, Bishop Lavis and Kraaifontein. Interviews were conducted with SAPS members, LEAP commanders and with CPF and NHW stakeholders in each area. A detailed report was compiled of the findings and recommendations.

Additionally, the sub-programme serves as the Secretariat for the Provincial Safety Advisory Committee (PSAC). The Department held three (3) meetings with the PSAC during the 2021/22 financial year. The fourth meeting was not held under the acting MEC's term of office. The Department presented several key initiatives to the Committee for discussion and allowed for the members to provide input to the Minister. Issues discussed included: the provincial anti-gang strategy and the firearm harms reduction strategy, the LEAP programme, the proposed amendments to the WCL Act, and the devolution of policing powers. Some of the PSAC members participated in discussion forums with provincial role players as well.

The sub-programme serves as the Secretariat for the Department as co-chair of the Anti-Gang Priority Committee with the SAPS. During the year, the Committee compiled and adopted a firearms harms reduction strategy. A detailed implementation plan will be drafted in the new year, identifying the roles and responsibilities of each department. The Committee also decided to pilot a gang reduction strategy in one policing precinct, and a detailed intervention plan will be compiled and implemented in the next financial year to support this.

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. It contributes towards the promotion of professional policing and police accountability through effective oversight in the province.

In so doing and in alignment with the Annual Performance Plan the sub-programme monitored the implementation of the IPID recommendations by the SAPS and facilitated the functioning of an IPID Provincial Consultative Forum (ICF) with the SAPS and the Cape Town Metropolitan Police Department (CTMPD). For the 2021/22 financial year, IPID submitted 215 negative recommendations and 447 positive recommendations to SAPS. Out of the 215 negative recommendations, 160 were reported for assault by police officers. The top 10 stations, where between 10 and four (4) assault cases were reported per station, were Nyanga, Worcester, Atlantis, Kraaifontein, Mitchells Plain, Wolseley, Bishop Lavis, Kleinvlei, Robertson and Ceres reported as the highest.

The sub-programme executes its function by performing compliance monitoring and evaluation at police stations. It monitors the SAPS compliance to the Domestic Violence Act (DVA) (Act 116 of 1998) and the implementation of the IPID recommendations by the SAPS. Furthermore, it annually conducts joint monitoring and evaluation projects identified by the CSPS and the Provincial Secretariats. The joint CSPS and Provincial Secretariats Customer Satisfaction Survey project, aimed at determining the perception and experience of the public on the quality of service rendered by the SAPS with specific focus on police visibility. The customer satisfaction survey was conducted to determine the satisfactory levels to services rendered to domestic violence clients at eight (8) police stations namely, Bishop Lavis, Mitchells Plain, Delft, Khayelitsha, Nyanga, Mfuleni, Kraaifontein and Samora Machel. These police stations were ABT

priority areas. The survey revealed that seven (7) of the eight (8) participating police stations had poor performance ratings and were rated negatively by the victims of domestic violence. Nyanga was the only police station that had an above average performance rating from its domestic violence clients.

Furthermore, the sub-programme successfully monitored and reported on the effectiveness and efficiency of the SAPS in the Western Cape. The oversight was conducted by administering oversight tools such as the National Monitoring Tool (NMT), Domestic Violence Act Tool (DVAT), Provincial Monitoring Tool (PMT). In addition, an assessment of the SAPS compliance with the DMA Regulations in response to the COVID-19 pandemic at police stations was conducted. The main purpose of the study was to assess the state of readiness of SAPS stations in the implementation of both the DMA Regulations and SAPS Instructions¹. These two are aligned and respond to protocol arrangements for the SAPS as an employer to protect its members. The study assessed the SAPS stations on sanitization, social distancing, and the wearing of protective equipment worn by both the members and clients visiting the stations. The assessment found that most stations fully complied with the required protocols, including ensuring that visitor's register was completed by all visiting the station; the availability of Station Orders on COVID-19 and availability of operational plans to monitor compliance to DMA Regulations.

The focus of the oversight included amongst others, police professionalism, detective services, visible policing, community service centres, resource management, legislative and policy compliances, the implementation of recommendations and inefficiency improvement plans following previous oversight visits. During the assessment of the police stations, it was found that the infrastructure of the police station remains a challenge. The infrastructural challenges include the lack of detention facilities to process suspects; lack of detective training on both the Basic Detective Learning Programme and Resolving of Crime Learning Programme which hampers the ability of detectives to solve cases optimally; the lack of formal detective training negatively impacting the investigation of cases and service delivery.

In its effort to strengthen SAPS compliance with the DVA, the sub-programme ensured the functioning of a DVA Provincial Compliance Forum (DVACF) with the SAPS and the CTMPD. The forum is a platform where information on DVA related matters is shared to ensure accurate reporting between the abovementioned institutions. The DVACF oversees the disciplinary matters that relates to DVA related misconduct. In response to the GBV pandemic plaguing communities, the sub-programme continued to facilitate an awareness of GBV and the services available to victims via the GBV booklet and website. The booklet is a guide aimed at helping victims of domestic violence. Hard copies are shared with stakeholders. The website provides information of how to apply for an interdict. The work of the sub-programme supports the Department in terms of reporting to the Provincial GBV transversal forum.

The Court Watching Briefs (CWB) programme is the flagship programme of the Department. It monitors police conduct and inefficiency in criminal matters at courts in the Western Cape. Quarterly reports on systemic failures due to the ineffectiveness and inefficiency of the SAPS were compiled on court cases struck off the court roll and submitted to the SAPS Provincial Commissioner's office for response. Subsequently, some of the cases that were initially struck off the court roll due to police inefficiencies that went unreported, were placed back onto the roll. The CWB contributes towards strengthening the Criminal Justice System (CJS) processes.

¹ *Protocols on the prevention, control, and Management of COVID-19 within SAPS*

Finally, the CWB programme staff trained officials from all nine (9) provinces in relation to the court watching brief model, methodology, business process and reporting. The training was aimed to assist each province to implement the CWB programme as per the instruction of the National Minister of Police. Some of the provinces have started in implementing the CWB programme. The KwaZulu-Natal, Department of Community Safety and Liaison has fully implemented the programme. Other provinces are still in the preparatory process due to a shortfall of resources.

The sub-programme: **Safety Promotion** is mandated to promote safety and respond to safety needs within communities by raising awareness and capacity building. The sub-programme's initiatives are community based and is customarily implemented through face-to-face outreach and community programmes. As the country experienced the second year of the COVID-19 pandemic and lockdown regulations restricting social gatherings and outreach initiatives impeded the Department's ability to implement social crime prevention and community programmes.

The Department implemented the 16 Days of Activism of No Violence Against Women and Children in Delft with the aim of emphasising awareness of GBV, particularly against women and children amid the increase of poverty and crime as the after effect of the COVID-19 pandemic. The programme was implemented in partnership with the Delft SAPS, the Department of Social Development and Non-governmental (NGOs) and Non-profit Organisations (NPOs) residing in the Delft area. The programme was rolled out in three (3) events which focussed on women, men and youth. All the events were well attended and allowed for the fostering of new and continued partnerships.

The sub-programme supported the Metro and the five (5) District Municipalities, namely, Cape Winelands, Central Karoo, Overberg, West Coast and Garden Route by providing Chrysalis graduates from these areas, employment at various partner departments and organisations.

The sub-programme: **Community Police Relations** aims to promote good relations between the police and the community, by facilitating the capacitation and functionality of safety partners towards safe and cohesive communities.

The sub-programme successfully assessed the Community Safety Forums (CSFs) at the five (5) District Municipalities. The purpose was to assess the functionality and effectiveness of the CSFs in the District Municipalities, aligned to the CSF policy and implementation guidelines. A challenge identified was that safety initiatives did not always align to the respective districts' safety plans. The sub-programme management, during strategic sessions, decided that the Department support will include assistance to make the needed linkages between the safety plan and safety initiatives implemented by the Districts.

To improve the safety oversight function, the assessment of the CSFs of the 24 B-municipalities in the province are planned for the 2022/23 financial year, together with the assessment of the CSFs in the District Municipalities.

To improve community police relations and to ensure transparency and accountability, the sub-programme assessed the functionality of 151 CPFs during the financial year. This was done in collaboration with SAPS. The sub-programme supported CPFs by providing outsourced training on Meeting Skills. This training was well-received. Based on training needs identified by CPFs, the Department will be offering training on design and the implementation of a safety plan, as well as training on financial management during the 2022/23 financial year.

The sub-programme co-ordinated support interventions for the 16 ABTs. The purpose was to support safety partners such as CPFs, NHWs and District Municipalities towards strengthening and enabling safety partnerships, using the ABT interventions model. The model aims to support safety partners with ABT interventions to improve violence prevention and safety in identified areas.

The ABT interventions were mainly focused on strengthening the collaboration between role-players that are part of the LETATs. In some areas, there was a strong focus on the prevention of GBV in response to community-voiced needs. As aforementioned, the coordination of the ABT approach has been transferred to the DoH within the new financial year, The Department will, however, continue to be involved in the ABTs, by, amongst other things, supporting the functionality and involvement of local community volunteer organisations, like CPFs and NHW structures.

In terms of the Whole-of-Society Approach (WoSA), and expanding the safety footprint, the sub-programme funded four (4) of the five (5) District Municipalities to implement elements of their safety plans. After due process was followed, including the submission of customised business plans, funding of R2,323 million each was transferred to four (4) of the District Municipalities, namely, Cape Winelands, Garden Route, Overberg, and West Coast. No funding was provided to the Central Karoo District Municipality during the 2021/22 financial year. The sub-programme does, however, still provide oversight and support services to the Central Karoo District Municipality to ensure the safety footprint and safety plan objectives are evident in functionality.

One of the challenges experienced with the funding provided to the District Municipalities, was the slow progress with business plan implementation. At the time of writing this report, the four (4) District Municipalities that received funding were still in process of implementing their respective business plans. It is noted that the timeframe for the implementation of the business plans ends 30 June 2022. This is in alignment with the end of the municipal financial year.

District Municipalities are supported to align their safety initiatives to local municipalities. Through these initiatives, crime hotspots have been identified at municipal level, which will increase the safety footprint locally. The sub-programme also liaised closely with the sub-programme Financial Management to ensure that spending in terms of this project is monitored by means of quarterly expenditure reports from the respective District Municipalities.

Sub-programme 2.1: Programme Support

Outcomes, outputs, output indicators, targets and actual achievements table

Table 4.2.1: Report against the originally tabled Annual Performance Plan until date of re-tabled Annual Performance Plan

The Department did not re-table the Annual Performance Plan 2021/22.

Table 4.2.1: Report against the originally tabled Annual Performance Plan where the Department did not re-table the Annual Performance Plan

Sub-programme: Programme Support									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Contribute to the efficiency of safety partners and law enforcement agencies through oversight	MINMEC report in compliance with Section 29(1) of the Civilian Secretariat for Police Act, 2011	2.1.1) Number of MINMEC reports compiled and submitted	New	4	4	4	None	None	None

Strategy to overcome areas of under performance

The sub-programme did not have any areas of under-performance.

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

None.

Reporting on the Institutional Response to the COVID-19 Pandemic

The sub-programme did not implement any COVID-19 interventions.

Sub-programme 2.2: Policy and Research

Outcomes, outputs, output indicators, targets and actual achievements table

Table 4.2.1: Report against the originally tabled Annual Performance Plan until date of re-tabled Annual Performance Plan

The Department did not re-table the Annual Performance Plan 2021/22.

Table 4.2.2: Report against the originally tabled Annual Performance Plan where the Department did not re-table the Annual Performance Plan

Sub-programme: Policy and Research									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs / Output Indicators / Annual Targets
Contribute to the efficiency of safety partners and law enforcement agencies through oversight	Reports in compliance to Section 206 of the Constitution of the Republic of South Africa	2.2.1) Report compiled on the policing needs and priorities of the Province	1	1	1	0	(1)	Annual performance target not achieved. The under-achievement is due to the Sub-programme intending to contract a service provider to compile a set of policy briefs of key policing issues. However, although the bid was advertised twice, no bidders responded. On the third advertisement, a service provider did submit a bid, but by that stage the National Treasury notified all departments to stop all procurement in response to a Constitutional Court Judgement (PPPF), thus the performance was not achieved.	None

Sub-programme: Policy and Research									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
		2.2.2) Number of District Municipality Safety Plans reviewed	New	New	5	5	None	None	None
	Development of the community organisational database in compliance to the WCCSA, Section 7(1)(a))	2.2.3) Report compiled on the safety and crime trend analysis in the Province	2	1	1	1	None	None	None
	Monitoring the compliance to the WCCSA, Section 19 and 21	2.2.4) Number of compliance reports compiled on the WCCSA (2013) requirements by SAPS and Metro Police	4	4	4	4	None	None	None

Sub-programme: Policy and Research									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
	Data analysis in support of the Western Cape Safety Plan	2.2.5) Number of reports compiled on assessments conducted on violence prevention interventions implemented in support of the Area - Based Teams and the Western Cape Safety Plan	New	New	1	1	None	None	None
	Report in compliance with Section 4 (5) of the Civilian Secretariat for Police Act, 2011	2.2.6) Number of research reports on policing per year*	1	1	1	1	None	None	None
	Review of the WCCSA (sections and regulations)	2.2.7) Number of progress reports compiled on the review of the WCCSA (2013)	1	2	2	2	None	None	None

Note: *= National Customised Sector Specific Indicators

Strategy to overcome areas of under performance

For the period under review, the sub-programme under-achieved the output indicator 2.2.1 "Report compiled on the policing needs and priorities of the province". The under-achievement is as a result of the sub-programme intending to contract a service provider to compile a set of policy briefs of key policing issues. Although the bid was advertised twice, no bidders responded. On the third advertisement a service provider submitted a bid, however by that stage the National Treasury notified all departments to stop all procurement in response to a Constitutional Court Judgement.

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

None.

Reporting on the Institutional Response to the COVID-19 Pandemic

The sub-programme did not implement any COVID-19 interventions.

Sub-programme 2.3: Monitoring and Evaluation

Outcomes, outputs, output indicators, targets and actual achievements table

Table 4.2.1: Report against the originally tabled Annual Performance Plan until date of re-tabled Annual Performance Plan

The Department did not re-table the Annual Performance Plan 2021/22.

Table 4.2.2: Report against the originally tabled Annual Performance Plan where the Department did not re-table the Annual Performance Plan

Sub-programme: Monitoring and Evaluation									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	* Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Contribute to the efficiency of safety partners and law enforcement agencies through oversight	Monitor and assess police conduct	2.3.1 Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year*	New	4	4	4	None	None	None
		2.3.2 Number of monitoring reports on compliance and implementation of the Domestic Violence Act (1998) compiled per year *	16	N/A	11	11	None	None	None
	Monitor and assess police stations	2.3.3 Number of customer satisfaction survey reports per year *	1	N/A	1	1	None	None	None
		2.3.4 Number of reports compiled on police stations monitored based on the NMT per year*	16	N/A	11	11	None	None	None
	2.3.5 Number of police stations assessed	151	151	151	151	151	None	None	None

Sub-programme: Monitoring and Evaluation									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
	Monitor and assess police efficiency	2.3.6) Number of monitoring reports compiled on police inefficiencies through Court Watching Briefs conducted	New	New	4	4	None	None	None
	Report on police oversight	2.3.7) Number of Annual Reports compiled on police oversight conducted	1	1	1	1	None	None	None

Note: * = National Customised Sector Specific Indicators

Strategy to overcome areas of under performance

The sub-programme did not have any areas of under-performance.

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

None.

Reporting on the Institutional Response to the COVID-19 Pandemic

The sub-programme did not implement any COVID-19 interventions.

Sub-programme 2.4: Safety Promotion

Outcomes, outputs, output indicators, targets and actual achievements table

Table 4.2.1: Report against the originally tabled Annual Performance Plan until date of re-tabled Annual Performance Plan

The Department did not re-table the Annual Performance Plan 2021/22.

Table 4.2.2: Report against the originally tabled Annual Performance Plan where the Department did not re-table the Annual Performance Plan

Sub-programme: Safety Promotion									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs / Output Indicators / Annual Targets
Contribute to the efficiency of safety partners and law enforcement agencies through oversight	Implementation of community engagement programmes	2.4.1) Number of social crime prevention programmes implemented per year *	3	3	3	3	None	None	None

Note: * = National Customised Sector Specific Indicators

Strategy to overcome areas of under performance

The sub-programme did not have any areas of under-performance.

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

None.

Reporting on the Institutional Response to the COVID-19 Pandemic

The sub-programme did not implement any COVID-19 interventions.

Sub-programme 2.5: Community Police Relations

Outcomes, outputs, output indicators, targets and actual achievements table

Table 4.2.1: Report against the originally tabled Annual Performance Plan until date of re-tabled Annual Performance Plan

The Department did not re-table the Annual Performance Plan 2021/22.

Table 4.2.2: Report against the originally tabled Annual Performance Plan where the Department did not re-table the Annual Performance Plan

Sub-programme: Community Police Relations									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Contribute to the efficiency of safety partners and law enforcement agencies through oversight	Assess functionality of safety partners	2.5.1) Number of Community Safety Forums (CSFs) assessed on functionality per year *	New	New	5	5	None	None	None
		2.5.2) Number of Community Police Forums (CPFs) assessed on functionality per year *	New	New	151	151	None	None	None
	Support safety partners	2.5.3) Number of Area-Based Teams supported with interventions	New	New	16	16	None	None	None

Note: *= National Customised Sector Specific Indicators

Strategy to overcome areas of under performance

The sub-programme did not have any areas of under-performance.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

None.

Reporting on the Institutional Response to the COVID-19 Pandemic

The sub-programme did not implement any COVID-19 interventions.

Linking performance with budgets

Sub-programme expenditure						
Sub-programme	2021/22			2020/21		
	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	1 464	1 307	157	2 106	1 957	149
2.2 Policy and Research	8 934	8 005	929	9 019	7 930	1 089
2.3 Monitoring and Evaluation	10 206	10 206	-	12 348	12 348	-
2.4 Safety Promotion	29 014	29 013	1	25 412	25 262	150
2.5 Community Police Relations	32 774	30 051	2 723	24 339	24 325	14
Total	82 392	78 582	3 810	73 224	71 822	1 402

4.3 Programme 3: Provincial Policing Functions

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

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 (WCPO)

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

Outcomes, outputs, output indicators, targets and actual achievements

The sub-programme: **Safety Partnerships** aims to maintain and enhance relationships with safety partners to meet and respond to safety concerns in communities and align interventions to the PSP 2019-2024 and the Safety Plan. The sub-programme is the liaison between the Department and the CoCT on the LEAP project. In alignment with the Safety Plan, the Department co-funds the deployment of Law Enforcement Officers. The LEAP reported successes with its enforcement operations implemented during and after the lockdown period. In total, 1 256 members were deployed in 13 areas at the end of March 2022, of which 10 areas form part of the top 10 murder areas in the Western Cape: namely, Delft, Gugulethu, Harare, Khayelitsha, Kraaifontein, Mfuleni, Mitchells Plain, Nyanga, Philippi East, and Samora Machel. The other high crime areas where they are deployed to, are Atlantis, Bishop Lavis, Elsie's River, Manenberg and Philippi (Hanover Park).

A LEAP Reaction unit was established to assist in areas where a flare up in murders are experienced. The working hours of LEAP members were amended as well, to a 24-hour shift system, seven (7) days a week, which resulted in an increase in deployments at night and over weekends, according to the DoH FPS data, which ultimately informed the deployment strategy of the LEAP.

In response to the COVID-19 pandemic and national lockdown regulations, the sub-programme supported five (5) District Municipalities, namely, Cape Winelands, Central Karoo, Overberg, West Coast and Garden Route by deploying Chrysalis Academy graduates to assist with the World Health Organisation's (WHO) five (5) golden rules to reduce the transmission and support compliance in relation to social distancing. The graduates were deployed in the municipality they resided, which resulted in the creation of jobs. Graduates were placed in the Metropolitan too, namely, Alexandra Hospital, Atlantis Saxonsea Clinic, Brooklyn Chest Hospital, District Six Community Health Centre, Dominican Grimley Hout Bay Community Health Centre, DP Marais Community Health Centre, Du Noon Community Health Centre, etc., to name a few. The Chrysalis youth were placed in the Khayelitsha COVID-19 hotspot area and other hotspot areas

to support the compliance in relation to social distancing at malls, health facilities, as well as at the South African Social Security Agency (SASSA) and Home Affairs offices. The graduates were given an induction to prepare for placement, which included training by Doctors without Borders. The training included the 1.5-meter social distancing rule, correct use of masks and face shields and the importance of treating everyone as if they are COVID-19 positive. The graduates were placed through the EPWP. Eighty-four youth were allocated to 21 vaccination sites across Cape Town until 31 August 2021.

For the year under review, the Department established 16 ABTs in the metro as well as the five (5) District Municipalities. The ABT approach is a proactive approach to address long-standing issues within a community. The ABT approach includes the Whole-of-Government (WOGA) and Whole-of-Society-Approach (WOSA), which facilitate and coordinate all safety partners in the priority area to meet with the purpose of identifying the problems in the community.

The sub-programme: **Western Cape Police Ombudsman** (WCPO) independently investigates and seeks to resolve complaints by community members against poor police service delivery in an impartial manner. Due to the COVID-19 pandemic, the WCPO had to close its walk-in centre to the public and directed to receive complaints, via the web, telephonically or via e-mail. Despite the walk-in centre's hours being hampered by COVID regulations, the office received 470 complaints, bringing the total complaints to date, to 3 813 since the inception.

During the year under review, the position of Ombudsman was filled. The office welcomed Major General Oswald D. Reddy as the third service Ombudsman. Despite these major challenges, the office has performed well, and have achieved all its set targets for the year.

For the reporting period, the Ombudsman gave notice under section 17(3) of the WCCSA (2013), of an investigation by the Western Cape Provincial Police Ombudsman into allegations of police inefficiency, specifically that the SAPS in the Western Cape, contrary to its obligation to uphold the Constitution of the Republic of South Africa (1996) (the Constitution), and the law, is failing in its duty to: (a) address the manufacturing and supply of scheduled substances, and the use, pos-session of and dealing in drugs at premises known by the SAPS to be used for those purposes, contrary to the Drugs and Drug Trafficking Act, 1992 (Act 140 of 1992); and (b) ensure that the premises referred to in paragraph (c) are closed down through the utilisation by the state of the procedures in the Prevention of Organised Crime Act, 1998 (Act 121 of 1998), and other relevant legislation.

To date, the Ombudsman has visited various communities throughout the Western Cape and will continue to do so in the new financial year. Memoranda of understandings will furthermore be signed as the Ombudsman increases its footprint with organisations in the Western Cape.

Sub-programme 3.1: Safety Partnerships

Outcomes, outputs, output indicators, targets and actual achievements table

Table 4.3.1: Report against the originally tabled Annual Performance Plan until date of re-tabled Annual Performance Plan

The Department did not re-table the Annual Performance Plan 2021/22.

Table 4.3.2: Report against the originally tabled Annual Performance Plan where the Department did not re-table the Annual Performance Plan

Sub-programme: Safety Partnerships									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	* Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs / Output Indicators / Annual Targets
Contribute to the reduction of crime in areas where law enforcement officers deployed	Enhance safety in communities	3.1.1) Number of reports compiled on the Law Enforcement Advancement Plan	New	New	4	4	None	None	None
		3.1.2) Number of reports compiled on youth trained	New	New	4	4	None	None	None
Contribute toward the reduction of youth unemployment	Creating work opportunities for youth	3.1.3) Number of youth placed in work opportunities	1 388	760	600	772	172	The over-achievement is because of requests for extensions of existing contracts and the roll-out of the Safer Festive Season deployment in rural areas.	None
		3.1.4) Number of Area-Based Teams established	New	New	16	16	None	None	None

Sub-programme: Safety Partnerships									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
	Creating work opportunities for youth	3.1.5) Number of Safety Ambassadors placed in work opportunities	New	New	1000	1256	256	The over-achievement on YSAP is as a result of an increase in the demand after the initial rollout.	None

Strategy to overcome areas of under performance

The sub-programme did not have any areas of under-performance.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

None.

Reporting on the Institutional Response to the COVID-19 Pandemic

The sub-programme did not implement any COVID-19 interventions.

Sub-programme 3.2: Western Cape Police Ombudsman

Outcomes, outputs, output indicators, targets and actual achievements table

Table 4.3.1: Report against the originally tabled Annual Performance Plan until date of re-tabled Annual Performance Plan

The Department did not re-table the Annual Performance Plan 2021/22.

Table 4.3.2: Report against the originally tabled Annual Performance Plan where the Department did not re-table the Annual Performance Plan

Sub-programme: Western Cape Police Ombudsman (WCPO)									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	* Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Contribute to the reduction of crime in areas where law enforcement officers deployed	Investigate police service delivery complaints	3.2.1) Number of reports on SAPS service delivery complaints received and the status thereof	4	4	4	4	None	None	None
	Compliance to WCCSA (sections 13 to 18)	3.2.2) Number of Annual Reports on activities of the Ombudsman	1	1	1	1	None	None	None

Strategy to overcome areas of under performance

The sub-programme did not have any areas of under-performance.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

None.

Reporting on the Institutional Response to the COVID-19 Pandemic

The sub-programme did not implement any COVID-19 interventions.

Linking performance with budgets

Sub-programme expenditure						
Sub-programme	2021/22			2020/21		
	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	233 882	231 967	1 915	477 068	468 466	8 602
3.2 Western Cape Police Ombudsman	8 657	8 102	555	9 703	9 226	477
Total	242 539	240 069	2 470	486 771	477 692	9 079

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.

Sub-programme 4.1: Programme Support

Purpose: To facilitate institutional resilience by providing strategic leadership around the implementation of the Security Risk Management Strategy and to provide an accreditation process of Neighbourhood Watch (NHW) structures in the Western Cape Province;

Sub-programme 4.2: Provincial Security Provisioning

Purpose: To enhance safety and security administration and provisioning; and

Sub-programme 4.3: Security Advisory Services

Purpose: To enhance safety and security capacity.

Outcomes, outputs, output indicators, targets and actual achievements

The Programme continued to enhance the safety and security administration capacity across departments, facilitating a whole of government approach towards a safe and resilient WCG to create a sense of wellbeing for all who work or use WCG facilities and services. The risk landscape was looked at from a global, country, and provincial aspect and commonalities were identified to increase awareness of these risks and influence departments' planning and responses to disruptions.

The Western Cape Safety Government Safety and Security Managers Forum (WCGSSMF) remained the vehicle through which safety and security matters were discussed with the departmental security managers in the province. The WCGs strategy for climate change, as well as the role the security sector and others can play, was presented at the WCGSSMF. The Programme used its safety and security engagements with WCG departments to further flag climate change as a risk with the aim to influence the Business Continuity Plans of the departments. The results of the 2021 SAPS audit conducted at provincial departments were presented at the WCGSSMF and indicated that compliance to the Minimum Physical Security Standards (MPSS) has declined by 0.1% when compared to 2018. The Department along with two (2) other WCG departments scored the highest in terms of results obtained and improved.

In line with enhancing safety and security administration, the Programme managed to resubmit the WCG Security Policy Framework (SPF) to Cabinet for adoption. This journey consisted of various consultations, one of which were channelled via the WCGSSMF. The SPF is a strategic roadmap that will inform all future developments in relation to the management of security related risks and provides for seven security principles as the platform for enhancing organisational resilience which has outcomes and required action steps to be implemented and managed.

Support was granted for the establishment and management of K9 units with an outcome to improve wellness and safety. Overstrand municipality's K9 unit is the last of the three (3) units that was launched in June 2021. The Department's partnership with the municipalities in respect

of the established K9 units are yielding results. Various operational successes were achieved by the three (3) established units in this reporting period, which includes transportation and being in possession of illegal substances. Most of these successes were communicated in press releases and local newspapers. Groundwork has been laid with Mossel Bay municipality which paved the way for a new partnership that will be entered into for the establishment of a K9 unit.

As the provincial lead for Occupational Health and Safety (OHS) in the province, the Programme has embarked on the development of an OHS Information Management System (OHSIMS). Cel in conjunction with a dedicated workgroup from the Transversal OHS Committee is assisting with the development of the OHSIMS. Due to its transversal nature, the scope of the system must be finalised before any development can take place. The 2020 Hazard Identification Risk Assessment (HIRA) results identified legal non-compliances for both leased and the Department of Transport and Public Works (DTPW) owned buildings. These results will be used as a baseline for comparison with future assessments. The Programme has followed a centralised approach in dealing with the DTPW in this regard and established a relationship with DTPW whereby a quarterly progress report is submitted to the OHS forum.

A noteworthy achievement is the inroads made at DTPW in terms of security by design. The DoH is also involving the Department in the design phase of a facility to advise on safety and security, as opposed to the post facto approach as was in the past, which proved to be very costly to add safety and security features afterwards.

In line with supporting departments with identification and mitigation of risks, the Programme facilitated the process of completion of the Safety and Security Scorecard (SSRS) by Western Cape Education Department (WCED) schools. The aim of the SSRS scorecard is to increase school safety. The first set of treatment plans emanating from completed SSRS were rolled out in the WCED Overberg region. These treatment plans were presented to WCED stakeholders for implementation at the various schools. After implementation the affected schools will recomplete the SSRS to determine whether their risk rating improved. From inception of the SSRS up until 31 March 2022 a total of 1 036 schools completed the scorecard.

The Programme, as the transversal champion for the Protection of Personal Information Act (POPIA), evaluated progress on POPIA implementation. Assistance was provided to security managers to implement systems and procedures to comply to POPIA. The success of POPIA implementation mostly depends on how well the privacy culture is entrenched into the organisation.

The Department supported the Department of Human Settlements in respect of land invasions. This project included an integrated partnership with the DTPW, and the Department of Environmental Affairs and Development Planning and the Programme continues to play an integral role, as part of the Provincial Task Team, to support the identified safety interventions. Through this integrated approach a best practice Safety and Security Risk Assessment (SSRA) transpired for the safeguarding of nature reserves within the province.

The Security Support Team (SST) has continued to deliver a high standard of service. The SST has provided services to various client departments which includes the DoH, WCED, Western Cape Provincial Parliament, Local Government, Human Settlements, Department of the Premier, and Social Development. The positive impact of the interventions elicits very positive

responses and the increasing demand for the SSTs underscores their relevance. Swift responses to volatile situations posing threats to the safety and security of staff and assets of the WCG, were appreciated. The SST has proven that they are very adept at handling such situations. It should be noted that the SST provided security support during a visit of the President to the Athlone Drive through Vaccine site and also provided services at the memorial service for the late State President FW De Klerk. The SSTs hard work and dedication did not go unnoticed, and the team was nominated for the Provincial Service Excellence Award in the Barrier Breaker Category and subsequently won the Bronze award in the said category.

The Department partnered with Cel on a GOVCENTRY project to develop a paperless technology that will be used by in-house and mostly outsourced security service providers at the WCG buildings. The application allows for the drawing of reports that will inform decision making in respect of physical security. To this end, the pilot for the operational deployment of the Occurrence Book and Posting sheet commenced in February 2022. Insights gained, will be used to optimise the use of the devices. In addition, the Programme has been tasked to lead the integration of technology in support of the rural safety initiative. This project is in its exploration phase which will be continued to further understand the technology in the rural space.

In line with the WCCSA, (2013), section 6, the Programme provided support to accredit NHW structures, and those structures that are accredited received training and funding support. As obligated by the Act, the Programme monitored accredited NHWs. To streamline processes and support NHW structures with their applications, an online system was developed to submit all requisite information for accreditation. The online system was tested both in-house and externally.

The professionalisation of NHWs is an initiative from the Department aimed at encouraging and increasing community participation, thereby enabling greater safety at neighbourhood and community level. This initiative supports the accredited NHWs by improving and enhancing the image of the NHW programme. It will allow for and encourage better engagement and partnerships with the various safety stakeholders and improve the communication and reporting methods of NHWs to the Department and vice versa. During this period, 40 accredited NHW structures were capacitated. Training was provided in respect of the following interventions: Basic NHW Training; First Aid level 1, Finance for non-financial managers; Meeting Skills and Conflict Management and Mediation.

The Accreditation Assessment Panel reviewed, assessed, and recommended a total of 318 applications for accreditation. It should be noted that the target of 100 accredited NHW structures for the 2021/2022 financial year have been exceeded by far. As at 31 March 2022, the Department now has 451 accredited NHW structures.

Sub-programme 4.1: Programme Support

Outcomes, outputs, output indicators, targets and actual achievements table

Table 4.4.1: Report against the originally tabled Annual Performance Plan until date of re-tabled Annual Performance Plan

The Department did not re-table the Annual Performance Plan 2021/22.

Table 4.4.2: Report against the originally tabled Annual Performance Plan where the Department did not re-table the Annual Performance Plan

Sub-programme: Programme Support									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	* Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs / Output Indicators / Annual Targets
Resilient WCG in support of legislative mandates and to create a sense of wellbeing or all who work in or use WCG facilities / services	Provide strategic leadership to the WCG towards building resilience	4.1.1) Number of transversal security manager forum meetings facilitated	4	4	4	4	None	None	None
		4.1.2) Number of NHW structures approved for accreditation	100	133	100	318	218	The over-achievement is as a result of an increase in the number of renewals and new applications received by the Department during the financial year. This increase could be attributed to an increased and continued need for community-based structures to support crime fighting initiatives within their respective communities.	None
Capacitated community safety structures		4.1.3) Number of accredited NHW structures trained	New	20	40	40	None	None	None

Sub-programme: Programme Support									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs / Output Indicators / Annual Targets
		4.1.4) Publication of an annual list of accredited NHW structures	1	1	1	1	None	None	None
		4.1.5) Number of reports compiled on NHW compliance as per section 6 of the WCCSA (2013)	4	4	4	4	None	None	None

Strategy to overcome areas of under performance

The sub-programme did not have areas of under-performance.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

None.

Reporting on the Institutional Response to the COVID-19 Pandemic

The sub-programme did not implement any COVID-19 interventions.

Sub-programme 4.2: Provincial Security Provisioning

Outcomes, outputs, output indicators, targets and actual achievements table

Table 4.4.1: Report against the originally tabled Annual Performance Plan until date of re-tabled Annual Performance Plan

The Department did not re-table the Annual Performance Plan 2021/22.

Table 4.4.2: Report against the originally tabled Annual Performance Plan where the Department did not re-table the Annual Performance Plan

Sub-programme: Provincial Security Provisioning									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Resilient WCG in support of legislative mandates and to create a sense of wellbeing or all who work in or use WCG facilities / services	Improved service delivery to WCG Departments in respect of access and egress control	4.2.1) Number of reports compiled on the deployment of the Security Support team at WCG facilities	New	New	4	4	None	None	None
		4.2.2) Number of reports compiled on the integration of physical security and technology at WCG facilities	4	4	4	4	None	None	None

Strategy to overcome areas of under performance

The sub-programme did not have areas of under-performance.

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

None.

Reporting on the Institutional Response to the COVID-19 Pandemic

The sub-programme contributed to the COVID-19 Strategy and initiatives as follows:

- Provided security services at the Department of Health facilities; and
- The Security Support Team provided security services at the Department of Health vaccination sites/centres.

Sub-programme 4.3: Security Advisory Services

Outcomes, outputs, output indicators, targets and actual achievements table

Table 4.4.1: Report against the originally tabled Annual Performance Plan until date of re-tabled Annual Performance Plan

The Department did not re-table the Annual Performance Plan 2021/22.

Table 4.4.2: Report against the originally tabled Annual Performance Plan where the Department did not re-table the Annual Performance Plan

Sub-programme: Security Advisory Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/20	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Resilient WCG in support of legislative mandates and to create a sense of wellbeing or all who work in or use WCG facilities / services	Identification of the risk factors affecting core business functions and the mitigation as an appropriate response	4.3.1) Number of engagements with WCG Departments in respect of safety and security	New	New	6	6	None	None	None
		4.3.2) Number of Safety and Security Risk Assessments conducted at WCG facilities	New	20	20	20	None	None	None
		4.3.3) Number of transversal OHS Committee meetings facilitated	New	New	4	4	None	None	None

Strategy to overcome areas of under performance

The sub-programme did not have areas of under-performance.

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

None.

Reporting on the Institutional Response to the COVID-19 Pandemic

The sub-programme contributed to the COVID-19 Strategy and Initiatives by:

- Conducting Safety and Security Risk Assessments for the Department of Health for the vaccination sites established;
- Provided guidance to WCG departments in respect of OHS matters and incorporating COVID-19 protocols; and
- Assisting Departmental Security Managers with mitigation interventions.

Linking performance with budgets

Sub-programme expenditure						
Sub-programme	2021/22			2020/21		
	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	27 076	26 474	602	25 910	25 768	142
4.2 Provincial Security Provisioning	78 759	77 685	1 074	75 408	75 060	348
4.3 Security Advisory Services	14 297	13 668	629	15 000	15 000	-
Total	120 132	117 827	2 305	116 318	115 828	490

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	The Western Cape Liquor Authority is mandated to optimally regulate the retail sale and micro- manufacturing of liquor in the Province with a focus on reducing alcohol related harms.	R 57 665 000	R 48 565 000	Unqualified Audit Report

5.2 Transfer payments to all organisations other than public entities

Refer to Part E: Financial Information for further information on transfer payments.

6. CONDITIONAL GRANTS

6.1 Conditional grants and earmarked funds paid

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

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

Department/Municipality to whom the grant has been transferred	City of Cape Town
Purpose of the grant	To make a contribution to the cost of equipping and operationalisation of School Resource Officers (SROs) in service of the City of Cape Town
Expected outputs of the grant	Contribution to the training and equipment of volunteers that can be utilised as SROs in service of the City of Cape Town
Actual outputs achieved	Operationalisation of SROs and deployment of them to high-risk school areas
Amount per amended DORA	N/a
Amount transferred (R'000)	R4 629 000
Reasons if amount as per DORA not transferred	N/a
Amount spent by the Municipality (R'000)	R2 667 587
Reasons for the funds unspent by the entity	The under-expenditure is due to the delayed approval of the TPAs in 2021/2022 and the inability of the CoCT to spend the budget within the financial year. Unspent (roll-over) monies will be considered for the new financial year.
Monitoring mechanism by the transferring department	Quarterly reports

PART B: Performance Information

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

Department/Municipality to whom the grant has been transferred	City of Cape Town
Purpose of the grant	To make a contribution to the cost of recruitment, training, equipping and deployment of Law Enforcement Officers to provide a law enforcement service to priority communities in the City of Cape Town
Expected outputs of the grant	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
Actual outputs achieved	Operationalisation of the LEAP and deployment of them to high-risk school areas
Amount per amended DORA	N/a
Amount transferred (R'000)	R165 250 000
Reasons if amount as per DORA not transferred	N/a
Amount spent by the Municipality (R'000)	R30 369 000
Reasons for the funds unspent by the entity	The under-expenditure is due to the delayed approval of the TPAs in 2021/2022 and the inability of the CoCT to spend the budget within the financial year. Unspent (roll-over) monies will be considered for the new financial year.
Monitoring mechanism by the transferring department	Quarterly reports

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

Department/Municipality to whom the grant has been transferred	City of Cape Town
Purpose of the grant	To provide resource funding in support of established K9 unit
Expected outputs of the grant	To support crime prevention methodologies at the weighbridges within the Metro area focussing on illegal transportation of narcotics, explosives, poaching of marine resources
Actual outputs achieved	-
Amount per amended DORA	N/a
Amount transferred (R'000)	R350 000
Reasons if amount as per DORA not transferred	N/a
Amount spent by the Municipality (R'000)	R0
Reasons for the funds unspent by the entity	The funds were spent as at 30 June 2022
Monitoring mechanism by the transferring department	Quarterly reports

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

Department/Municipality to whom the grant has been transferred	Swartland Municipality
Purpose of the grant	To provide resource funding in support of established K9 unit.
Expected outputs of the grant	A functional K9 unit within the municipality.
Actual outputs achieved	Achieved as a fully operational K9 unit has been establish and are fully functional.
Amount per amended DORA	N/a
Amount transferred (R'000)	R4 853 000
Reasons if amount as per DORA not transferred	N/a
Amount spent by the Municipality (R'000)	R3 083 140
Reasons for the funds unspent by the entity	The Municipal financial year ends 30 June 2022. There will still be spending of the grant for the next two months (May & June) for salaries, salary related expenses, over-time, standby duties, etc. On the capital side they are awaiting the delivery of firearms which must still be invoiced and paid. Also, currently a National Treasury Advisory note(instruction), which discontinue all procurement processes contribute to spending of planned funding.
Monitoring mechanism by the transferring department	Quarterly engagement with Senior Management, Monthly engagement with Senior Operational officials, visits to operations, quarterly feedback reports with a breakdown of financial expenditure.

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

Department/Municipality to whom the grant has been transferred	Overstrand Municipality
Purpose of the grant	To provide resource funding in support of established K9 unit.
Expected outputs of the grant	A functional K9 unit within the municipality.
Actual outputs achieved	Achieved as a fully operational K9 unit has been establish and are fully functional.
Amount per amended DORA	N/a
Amount transferred (R'000)	R2 420 000
Reasons if amount as per DORA not transferred	N/a
Amount spent by the Municipality (R'000)	R2 294 785
Reasons for the funds unspent by the entity	Expenditures for salaries, salary related expenses, over-time, standby duties, etc. will continue for May and June 2022. There is also expenditure for Veterinary services. On the capital side they are awaiting the delivery of vehicles which must still be paid and delivered. Also, currently a National Treasury Advisory note (instruction), which discontinue all procurement processes contribute to spending of planned funding.
Monitoring mechanism by the transferring department	Quarterly engagement with Senior Management, Monthly engagement with Senior Operational officials, visits to operations, Quarterly feedback reports with a breakdown of financial expenditure.

PART B: Performance Information

Conditional Grant 6: Safety Plan implementation – Whole of Society Approach (WoSA): West Coast District Municipality

Department/Municipality to whom the grant has been transferred	West Coast District Municipality
Purpose of the grant	To partner with the District Municipality as a coordinating body, and together with local municipalities, to implement fast and appropriate responses to prevent social unrest in terms of a safety plan.
Expected outputs of the grant	<ul style="list-style-type: none"> • Establishment of dedicated Admin and Logistics Support Desk to co-ordinate safety initiative projects within the local municipalities. • Establishment of a District Safety Forum. • Development mechanisms for preventative measures to mitigate the risk of public unrest. • Ensure that funding is accessible for safety initiatives.
Actual outputs achieved	Establishment of dedicated Admin and Logistics Support Desk to co-ordinate safety initiative projects within the local municipalities.
Amount per amended DORA	N/a
Amount transferred (R'000)	R2 323 000
Reasons if amount as per DORA not transferred	N/a
Amount spent by the Municipality (R'000)	R780 258.78
Reasons for the funds unspent by the entity	Funding received during March 2022. Processes and planning have been re-aligned.
Monitoring mechanism by the transferring department	Quarterly reports submitted to the Department.

Conditional Grant 7: Safety Plan implementation Whole of Society Approach (WoSA): Cape Winelands District Municipality

Department/Municipality to whom the grant has been transferred	Cape Winelands District Municipality
Purpose of the grant	To partner with the District Municipality, as a coordinating body, and together with local municipalities, to implement fast and appropriate responses to prevent social unrest in terms of a safety plan.
Expected outputs of the grant	<ul style="list-style-type: none"> • Funding local municipalities based on Safety Plan and District Plan. • Appointment of Safety Coordinator. • Establishment and launch of District Safety Forum and Local Safety Forum.
Actual outputs achieved	In progress
Amount per amended DORA	N/a
Amount transferred (R'000)	R2 323 000
Reasons if amount as per DORA not transferred	N/a
Amount spent by the Municipality (R'000)	R0
Reasons for the funds unspent by the entity	Funding received during March 2022. Processes and planning have been re-aligned.
Monitoring mechanism by the transferring department	Quarterly reports are submitted to the Department.

**Conditional Grant 8: Safety Plan implementation – Whole of Society Approach (WoSA):
Overberg District Municipality**

Department/Municipality to whom the grant has been transferred	Overberg District Municipality
Purpose of the grant	To partner with the District Municipality as a coordinating body and together with local municipalities, to implement fast and appropriate responses to prevent social unrest in terms of a safety plan.
Expected outputs of the grant	<ul style="list-style-type: none"> • Provide funding and assistance to municipalities to form Safety Forums and capacitate their CPFs. • Training and development of mediation teams, and deployment response to incidents. • Strengthening registered NHWs through training and support operations. • Funding social crime prevention projects. • Radio installation at police stations and Cluster JOC for the purpose of a broad command radio net.
Actual outputs achieved	N/a
Amount per amended DORA	N/a
Amount transferred (R'000)	R2 323 000
Reasons if amount as per DORA not transferred	N/a
Amount spent by the Municipality (R'000)	R110 000
Reasons for the funds unspent by the entity	Funding received at the end of February 2022.
Monitoring mechanism by the transferring department	Quarterly reports are submitted to the Department.

**Conditional Grant 9: Safety Plan implementation – Whole of Society Approach (WoSA):
Garden Route District Municipality**

Department/Municipality to whom the grant has been transferred	Garden Route District Municipality
Purpose of the grant	To partner with the District Municipality as a coordinating body and together with local municipalities, to implement fast and appropriate responses to prevent social unrest in terms of a safety plan.
Expected outputs of the grant	<ul style="list-style-type: none"> • Appointment of Safety Coordinator. • Recruitment, selection and training of mediation team. • Develop and review safety plan, addressing social unrest. • Establishment of Community Safety Forum. • Roll-out of safety plan.
Actual outputs achieved	<ul style="list-style-type: none"> • Business Plan and signed Transfer Payment Agreement between the Department and the Municipality concluded. • Initiative to revive District Youth Structure. • Successful meeting with Youth Coordinators. Safety plans have been submitted.
Amount per amended DORA	In progress
Amount transferred (R'000)	N/a
Reasons if amount as per DORA not transferred	R2 323 000
Amount spent by the Municipality (R'000)	R1 882 000
Reasons for the funds unspent by the entity	N/a
Monitoring mechanism by the transferring department	<p>The spending of previous roll-over funds has been prioritised.</p> <p>Quarterly reports are submitted to the Department.</p>

Conditional Grant 10: Resource funding for the establishment and support Reaction Unit: Swartland

Department/Municipality to whom the grant has been transferred	Swartland Municipality
Purpose of the grant	Establishment of Reaction unit
Expected outputs of the grant	<ul style="list-style-type: none"> • Advertising of Law Enforcement Reaction Unit posts. • Recruitment processes - physical assessment, medical assessment, screening, interviews and appointment. • Procure training service provider. • Training of appointed officers. • Appointment and registration as Peace Officers. • Procurement of uniform and equipment.
Actual outputs achieved	Business Plan and signed Transfer Payment Agreement between the Department and the Municipality concluded. Two local municipality safety forums established.
Amount per amended DORA	Achieved. Municipality in the final stage of appointments.
Amount transferred (R'000)	N/a
Reasons if amount as per DORA not transferred	R2 214 000
Amount spent by the Municipality (R'000)	N/a
Reasons for the funds unspent by the entity	R0
Monitoring mechanism by the transferring department	<p>The funding was allocated to the Swartland Municipality in an adjustment budget that was approved on 31 March 2022. The unspent amount is therefore R2 214 000 as of 31 March 2022. The recruitment process of the Law Enforcement Reaction Unit started after the approval of the adjustment budget on 31 March 2022. The appointment of the twenty (20) officers is effective from end of May 2022. This means that there will be spending of the grant for May 2022 and June 2022. The amount not spend as at 30 June 2022 will be requested to be rolled over.</p> <p>Regular engagement with Senior Management, Monthly engagement with Senior Operational officials, to determine progress as per Business Plan.</p>

Conditional Grant 11: Resource funding for the establishment and support Reaction Unit: Overstrand Municipality

Department/Municipality to whom the grant has been transferred	Overstrand Municipality
Purpose of the grant	Establishment of Reaction unit
Expected outputs of the grant	<ul style="list-style-type: none"> • Advertising of Law Enforcement Reaction Unit posts. • Recruitment processes - physical assessment, medical assessment, screening, interviews and appointment. • Procure training service provider. • Training of appointed officers. • Appointment and registration as Peace Officers. • Procurement of uniform and equipment.
Actual outputs achieved	Achieved. Municipality in the stage of shortlisting of reaction unit officials.
Amount per amended DORA	N/a
Amount transferred (R'000)	R6 307 000
Reasons if amount as per DORA not transferred	N/a
Amount spent by the Municipality (R'000)	R0
Reasons for the funds unspent by the entity	The funding was allocated to the Overstrand Municipality in the adjustment budget and was transferred only in February 2022. The unspent amount is therefore R6 307 000 as 31 March 2022.
Monitoring mechanism by the transferring department	<p>Regular engagement with Senior Management, Monthly engagement with Senior Operational officials, to determine progress as per Business Plan.</p> <p>Regular engagement with Senior Management, Monthly engagement with Senior Operational officials, to determine progress as per Business Plan.</p>

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.

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 sent back to Asset Management for filing and audit purposes.
- Annual physical asset verification process is also an important tool in ensuring the Department's 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.
- The asset register is also updated/amended when needed after finalisation of monthly BAS/LOGIS reconciliations.
- The Department is following the Inventory Readiness Process by identifying Inventory assets/items that must be reported on in the Financial Statements.

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.



GOVERNANCE

1. INTRODUCTION

The Department of Community Safety is committed to maintaining the highest standards of governance which is fundamental to the management of public finances and resources. The Department has sound governance structures in place to utilise State resources effectively, efficiently, and economically. One of the core values of the Department is 'accountability' and this is promoted through a strengthened governance environment.

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

2. RISK MANAGEMENT

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

Enterprise Risk Management Policy and Strategy

The Enterprise Risk Management Policy was approved on 9 April 2020 and is valid for the 5-year period 2020/21-2024/25. The ERM Strategy and Implementation Plan for 2021/22 was approved on 31 March 2021.

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 1 February 2022 and regulated its affairs in compliance with this TOR and has discharged all its responsibilities as contained therein.

Ethics and Enterprise Risk Management Committee Members

The EERMCO comprises of selected members of the Department's senior management team. As per its TOR, the EERMCO met four (4) times (quarterly) during the year under review.

The table below provides information on EERMCO members:

Name	Position	Meetings attended	Date appointed
Adv Y Pillay	Accounting Officer (Chairperson)	3	N/A
Ms L Govender	Chief Director: Management Support	4	02/02/2021
Mr D Coetzee	Chief Director: Secretariat Safety and Security	3	31/01/2022
Mr M Frizlar	Director: Financial Management / Chief Financial Officer	4	02/02/2021
Mr A Brink	Assistant Director: Corporate Relations (Ethics Officer)	3	02/02/2021

Note: Where an EERMCO Member were unable to attend the meeting, a representative attended on their behalf.

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

Name	Position	Meetings attended
Mr Fred Watkins	Acting Chief Director: Security Risk Management	3
Mr D Prinsloo	Deputy Director: Internal Control: DoCS	4
Mr K Smith	Head of Office: Head of Department	1
Ms D Foster	Deputy Director: Western Cape Police Ombudsman	4
Ms A Haq	Director: Enterprise Risk Management: DoTP	4
Ms C Cochrane	Deputy Director: Enterprise Risk Management: DoTP	4
Mr N Tembani	Assistant Director: Enterprise Risk Management: DoTP	1
Mr K Abelse	Personal Assistant: Enterprise Risk Management: DoTP	1
Ms M Natesan	Deputy Director: Provincial Forensic Services: DoTP	4
Ms A Cloete	Deputy Director: Internal Audit: DoTP	1
Ms J Olivari	Services Manager: Ce-I: DoTP	3
Ms E De Bruyn	Director: Ce-I: EGA: DoTP	2

Ethics and Enterprise Risk Management Committee key activities

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

- Reviewed the Department's Risk Management Strategy and Implementation Plan; for recommendation by the Audit Committee and approval by the Accounting Officer;
- Set, reviewed and applied appropriate risk appetite and tolerances, and recommended same for approval by the Accounting Officer;
- 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;
- Evaluated the effectiveness of the implementation of the Fraud and Corruption Prevention Plan;
- 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 or bi-annual basis, including assessing the mitigations in place:

- **The Department's ability to implement the Western Cape Safety Plan is influenced by internal and external factors.** This risk is broadly worded but centres around the matters that hinder the Department's efforts in implementing the Western Cape Safety Plan. The aim of the plan is to change individual and community behaviour in areas that go beyond districts and even sub-districts through partnership with all spheres of government. The Department's ability to implement the plan is influenced by internal (inadequate and inappropriate alignment of resources (human, financial and legal mandate)) and external factors (deteriorating levels of safety and lawlessness and role-players not effectively participating in the WCG Safety Plan). The Department made changes in their methodology and Annual Performance Plan; and 16 Area Based Teams (ABTs) were established in metro and rural areas. Part of the responsibilities of the ABTs is to identify the drivers of crime in an area and to develop area specific violence prevention initiatives. The LEAP programme deploys officers in high-risk areas assisted in bringing down crime rates in the Western Cape Province. The third quarter 2021/22 crime statistics for the period October to December as released on 18 February 2022 indicates a 6.9% decrease in murder and 24.5% decrease in attempted murder compared to the previous quarter in the Western Cape Province, which shows that the WCG is on the right track with the Safety Plan interventions.
- **The organisational design does not allow for the optimal execution of the Department Service Delivery Mandate.** A new macro-Organisational Design investigation is required to align to the Department's mandate and to strengthen capacity. Prioritisation of critical vacancies, creating additional capacity via contract appointments, reprioritisation of functions across programmes and repurposing of staff against available budget are taking place to ensure alignment of roles and responsibilities to the Western Cape Safety Plan and Annual Performance Plan deliverables. The review of the Western Cape Community Safety Act (WCCSA) is also underway, which could impact the organisational design of the Department. The Premier of the Western Cape (the Premier) announced during the State of the Province Address that the Department will significantly expand their monitoring of police stations across the province with a focus on Gender-based Violence (GBV) and domestic violence responses, police conduct, visible policing, and crime investigation efficiency. The review of the WCCSA and announcement made by the Premier will also impact the organisational design of the Department.
- **The Inadequate oversight over and support provided to the Western Cape Liquor Authority (WCLA).** The risk is caused by inadequate systems and processes in place to ensure effective oversight and because of minimal fee increases allowed due to the impact

of the COVID-19 pandemic on the economy. A key initiative in addressing this risk is the governance oversight with regards to the Annual Performance Plan and alignment to the Department's strategic objective and priorities, especially in the Alcohols Harms Reduction Policy. The Department is in the process of signing a Memorandum of Understanding with the WCLA. The Western Cape Liquor Act and Regulations are also under review. Key to ensuring that the WCLA becomes self-sustainable is the development of a differentiated pricing model. This is however dependent on legislative amendments.

- **The Department's ability to continue with normal operations and service delivery is impacted by the global COVID-19 pandemic.** The tolerance for this risk remained moderate as the pandemic continues to impact on service delivery for the Department. Most of the contributing factors for this risk are outside the control of the Department. The pandemic impacts on both staff and safety partners/community structures. The National State of Disaster necessitated the refocusing/reprioritisation of the Department's finances, priorities, projects, roles/responsibilities of staff, and way of working. A key initiative in addressing the staff safety was the development and implementation of a COVID-19 Response Action Plan, which includes a return-to-work plan. This plan is constantly reviewed as internal/external factors to this risk change. This risk remains on the Strategic Risk Profile as the COVID-19 fifth wave is expected during April or May 2022.
- **Possible discontinuing of the Law Enforcement Advancement Plan (LEAP) Project due to lack of funding commitment in the outer years.** The LEAP programme has seen the deployment of law enforcement officers by the city and the province to increase police visibility, which have assisted in bringing down crime rates in the Western Cape Province. Funding was required in the outer years to continue with this project. If the project was cancelled, it would have resulted in LEAP officers no longer deployed in targeted hotspot areas in the Western Cape to support crime prevention initiatives and could have resulted in the increase of crime and ultimately a reputational risk to the Western Cape Government. The Department raised the LEAP project as an unfunded mandate at the Medium-Term Expenditure Committee (MTEC) engagement with Provincial Treasury. The Department did an assessment on the effectiveness of the LEAP project. The LEAP project strategic risk was removed from the Departments risk profile at the end of quarter 4 because allocations have been received from Provincial Treasury for the next three (3) financial years: 2022/23 financial year received R400 million, 2023/24 financial year received R350 million, and 2024/25 financial year received R350 million.

Key emerging risks for the following financial year

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

- **Limited ability of the Department to influence the allocation of the Policing Needs (PNP) and Priorities for the Western Cape Province.** The Constitution of the Republic of South Africa provides for the National Minister to develop policing policies, considering the policing needs and priorities of the provinces as determined by the provincial executives. It is for this purpose that this report is prepared by the Department of Community Safety for policing plans to be developed, incorporating the needs and priorities of the Western Cape Province. While the Department cannot compel the national Minister of Police or other role players to implement the PNP recommendations, the Department will initiate an engagement with the South African Police Service (SAPS), metro and other key role players to discuss the implementation of the PNP recommendations.

- Limited ability of the Department to effectively monitor police conduct, overseeing the effectiveness and efficiency of the police service and assessing the effectiveness of visible policing.** As previously mentioned, during the State of the Province Address (SOPA) on 15 February 2022, the Premier announced that the Western Cape Government is focusing on the second pandemic, joblessness, and hunger. The Premier announced the renaming of the Department to the Department of Police Oversight and Community Safety and that the Department will significantly expand their monitoring of police stations across the province with a focus on GBV and domestic violence responses, police conduct, visible policing, and crime investigation efficiency. The Department plays a vital role here as they provide recommendations and reports thereon to the Standing Committee on Community Safety, Cultural Affairs and Sport, the Provincial Commissioner and the Minister and Members of the Executive Council (MINMEC) to facilitate police accountability. The Department is also shifting its traditional police oversight and monitoring function from compliance-only oversight to outcome-based oversight. This will ensure a better alignment to the Safety Plan and Recovery Plan towards safer communities. The oversight role also contributes towards police professionalism in the province.
- Limited oversight over the 1000 Law Enforcement Advancement Plan (LEAP) officers deployed in the Western Cape to facilitate increased safe and cohesive communities.** The LEAP project is aligned to the Safety Plan with the focus on reducing the murder rate by 50% in the Western Cape by 2029 by using a multi facet approach to address crime and societal ills that play a major role in generating environments where crime is seen as an acceptable part of daily existence. To address this societal decay, the following key action is currently focused on by law enforcement agencies. Interventions are most effective when targeting specific, places, persons and behaviours based on systematic data driven analysis of the problem being addressed.

 - To strengthen law enforcement, the Department will continue to fund and oversee the LEAP with the aim of boosting law enforcement capacity and ensuring the deployment of safety enhancing resources, informed by data lead evidence with interventions where they are most required. The Department is focused on strengthening police oversight and supporting safety partners. The Department has a transfer payment agreement in place with City of Cape Town where they fund and oversee the LEAP through progress reporting and engagements as envisioned by the governance model.
 - Regular strategic and programme risk assessments are conducted to determine the effectiveness of the Department's risk management strategy and to identify new and emerging risks because of changes in the internal and/or external environment. Each Programme's risks are also 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 recommends 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.

Conclusion

The Ethics and Enterprise Risk 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 operations of the Department. The EERMCO's focus on ethics within the Department is in line with the leadership and management culture that is 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 and 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, and vigorously pursues and prosecutes by all legal means available, any parties who engage in such practices or attempt to do so.

The Department has an approved Fraud and Corruption Prevention 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 which 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 SAPS.

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 2021	0
New cases (2021/22)	1
Closed cases (2021/22)	0
Open cases as at 31 March 2022	1

4. MINIMISING CONFLICT OF INTEREST

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

General Principals

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

Conflict of Interest

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

Accountability

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

Openness

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

Confidentiality

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

Bid Evaluation / Adjudication Teams

- Should regulate supply chain management on behalf of the institution in an honest, fair, impartial, transparent, cost-effective, and accountable manner.
- May be authorised to deal with all supply chain management matters and finalise bids/ price quotations in accordance with directives/delegated powers of the accounting officer / authority.
- Should be familiar with and adhere to the prescribed legislation, directives, and procedures
- Members should be cleared at the level of confidential.
- No person should interfere with the SCM system on an institution or amend or tamper with any bid after submission.

Combative Practices

- Combative practices are unethical and illegal and should be avoided at all cost. They include but are not limited to:
- Suggestions to fictitious lower quotations;
- Reference to non-existent competition;
- Exploiting errors in bids;
- Soliciting bids from bidders whose names appear on the list of restricted bidders/suppliers/ persons.

5. CODE OF CONDUCT

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

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

The induction programme of the WCG includes training on the Public Service Code of Conduct. The induction programme is compulsory for all new employees on probation in the WCG. If an employee breaches the Code of Conduct the employee shall be disciplined in terms of the relevant resolutions (PSCBC) and transversal WCG policies.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Department recognises its employees to be its most valuable asset and undertakes to safeguard them through providing and maintaining as far as reasonably practicable, a working environment that is safe and without risks to their health and safety. In addition to compliance with the Occupational Health and Safety (OHS) Act, 1993, the Department seeks to comply with the highest attainable standards. As such, every effort is made to ensure that the risk of occupational exposure to disease, injury or sickness is minimised as far as reasonably practicable.

The primary focus for this financial year was to address all legal non-conformances in relation to the OHS Act. The Department was able to close all findings within the financial year.

During this reporting period the Department conducted two (2) emergency evacuation drills, one (1) of which was unannounced. The exercises are undertaken to test and ascertain the level of preparedness of the Department to manage and respond to any emergency situation that may arise. It has been noted that there are shortfalls in terms of the Department's performance during evacuation drills and as such the Department shall endeavour to improve upon their timed response in both announced and unannounced drills.

As per the requirements of the OHS Act, the Department, Department of Health and the Safety Committee continues to meet every quarter. Training has been provided to all OHS Representatives, Fire Marshals and First Aiders in line with the prescripts of the OHS Act.

In support of management's commitment to OHS, two (2) policies were completed and approved during the financial year, namely the Department's OHS Policy and Policy Statement and Smoking Policy. It is now the responsibility of each employee to monitor and evaluate the effectiveness of these policies.

7. PRIOR MODIFICATIONS TO AUDIT REPORTS

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing/ resolving the matter
N/A	N/A	N/A

8. INTERNAL CONTROL UNIT

The purpose of the Sub-directorate: Internal Control (IC) is to ensure sound financial governance practices. During the financial year under review, the focus was on verifying compliance to approved delegations, compliance testing of expenditure vouchers (BAS, LOGIS and PERSAL (claims captured within the Department)), detecting and preventing irregular, fruitless and wasteful expenditure, conducting predetermined financial evaluations as indicated on its operational plan, *ad hoc* investigations, and providing effective and efficient fraud and loss control management services.

Governance, Fraud and Losses Management**Provide effective and efficient Fraud and Losses**

Loss Control: Cases related to claims against and by the State, damages to Government vehicles and loss of movable assets.

Cases	Number of cases
Open cases as at 1 April 2021	0
New cases (2021/22)	14
Closed cases (2021/22)	11
Open cases as at 31 March 2022	3

Internal Investigations:

Cases	Number of cases
Open cases as at 1 April 2021	0
New cases (2021/22)	6
Closed cases (2021/22)	4
Open cases as at 31 March 2022	2

- 4 cases relate to possible misuse of Government Motor Vehicles.
- 1 Preliminary investigation was conducted in alleged procurement irregularities Ombudsman office – Matter was referred to Provincial Forensic Services for possible further investigation.
- 1 case relate to allegation of fraud – Central Karoo District Municipality – allegation could not be substantiated.

The development, review and amendment of Standard Operating Procedures (SOPs) and policies to enhance financial governance.

Finance instructions Issued 2021/2022 financial year:

Finance Instruction No	Topic	Date issued
01/2021	Department of Community Safety Subsistence, Travel and Accommodation Policy	12 April 2021
03/2021	Department of Community Safety Government Motor Transport Policy	22 July 2021
04/2021	Petty Cash Policy	30 September 2021
05/2021	Department of Community Safety Subsistence, Travel and Accommodation Policy	16 November 2021
06/2021	Amendment to AOS Delegations IPS/Bid thresholds.	20 January 2022
07/2021	Revised Tariffs – Use of GG Transport between residence and home	01 February 2022
08/2021	WCG Whistle Blowing Policy	01 February 2022
09/2021	Fraud and Corruption Prevention Plan and Response Plan 2022/23 – 2024/25	28 March 2022

Pay Sheet Control: Record and Follow-up on all supplementary and main run pay. Monitoring, verification of 74 payroll reports and safeguarding.

Provincial Forensic Services

No investigation reports were received in the 2021/22 financial year. The following training interventions was facilitated during the year:

Date	Training Conducted	Number Attendees
26 May 2021	Basic Investigation Skills	3
28 May 2021	Whistle- Blowing Policy	5
26 July 2021	Nepotism and favoritism	5
27 July 2021	Basic introduction to Fraud & Corruption	2
14 September 2021	The Chronicles of Corruption	22
21 September 2021	B-BBEE Fronting	24
11 October 2021	How to handle a disclosure	29
25 October 2021	Encouraging a whistleblowing culture	19

E-Learning:

Date	Training Conducted	Number of Attendees
10 – 23 August 2021	Fraud & Corruption in Procurement	1
25 October - 5 November 2021	Introduction to Fraud and Corruption	15
08 – 19 November 2021	Introduction to Fraud and Corruption	1

Irregular Expenditure

The Sub-directorate investigate and maintain the register. Report the draft In-Year Monitoring (IYM) submissions to the Head of Department and Provincial Treasury.

Cases	Number of cases
Open cases as at 1 April 2021	7
New cases (2021/22)	7
Closed cases (2021/22)	7
Open cases as at 31 March 2022	7

Fruitless and Wasteful Expenditure

The Sub-directorate investigate and maintain the register. Report the draft In-Year Monitoring (IYM) submissions to the Head of Department and Provincial Treasury.

Cases	Number of cases
Open cases as at 1 April 2021	0
New cases (2021/22)	0
Closed cases (2021/22)	0
Open cases as at 31 March 2022	0

Reporting

PAC Resolutions	Annually
Public Service Commission	Quarterly and consolidated report annually (Co-ordinated the signing of the quarterly and Annual Financial Misconduct reports).
Audit Committee reports: <ul style="list-style-type: none"> • Ethics; • Internal Control Report; • Status of records review; and • CGRO report 	Quarterly

Enterprise Risk Management

EERMCO – Providing secretarial function by compiling the minutes, distributing to members, drafting the agenda and arrange the quarterly meetings.

EERMCO Meetings for the financial year was held on:

Date	Quarter
10 June 2021	Quarter 1 (2021/22)
15 September 2021	Quarter 2 (2021/22)
07 December 2021	Quarter 3 (2021/22)
16 March 2022	Quarter 4 (2021/22)

The following training session were facilitated during the year under review.

ERM Methodology	Supply Chain Management Unit Western Cape Police Ombudsman
Key Risk Indicators	EERMCO Members Programme 1 Programme 4

Corporate Governance Improvement Plan (CGRO)

The 2021 CGRO self-assessment was published on 26 November 2021 and was due for completion by 31 January 2022. All focus areas were completed and moderated by Provincial Treasury. The E-Gaps populated by the “no” and “partial” answers in the self-assessment are updated with progress quarterly.

User Accounts Management

Monitored the closure of 62 user accounts.

Assurance Services

Evaluate the effectiveness of financial prescripts.

Post auditing (100%) was completed on all payment batches captured on BAS, LOGIS and Persal (transactions captured within Department).

Follow-up on recommendations made in Internal Audit reports

Four (4) Reports received. The Internal Control Unit is currently monitoring the implementation of 33 agreed action plans to be implemented.

Interim Financial Statements/Annual Financial Statements (IFS/AFS) High level review

A high-level review was conducted on the Interim Financial Statements (Quarters 1, 2 and 3) and the Annual Financial Statements.

Retention of financial information

During the 2021/2022 financial year 18 162 (BAS: 16 493, LOGIS: 1 300 and PERSAL: 369) expenditure vouchers were verified against the monthly document control report to ensure completeness and safeguarding.

Face Value Forms

Two (2) receipts books and one (1) box of order forms were issued during the financial year.

Strategic Planning

The Internal Control Strategy and Plan was approved on 31 March 2022, by the Chief Director: Management Support.

Auditor General

The Internal Control unit received and facilitated 43 requests for information and 12 Communication of audit findings. The Unit is responsible to monitor and to ensure that the recommendations made by the Auditor General (AG), is implemented. Quarterly assessments were conducted to monitor the progress.

9. INTERNAL AUDIT AND AUDIT COMMITTEES

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

- Assess and make appropriate recommendations for improving the governance processes in achieving the Department's objectives;
- Evaluate the adequacy and effectiveness and contribute to the improvement of the risk management process; 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 (4) assurance engagements. Details of these engagements are included in the Audit Committee report.

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

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

PART C: Governance

The table below discloses relevant information on the Audit Committee members:

Name	Qualifications	Internal or external	If internal, position in the Department	Date appointed	Date Re-signed	No. of Meetings attended
Mr Ameen Amod (Chairperson)	MBA; CIA; CGAP; CRMA; BCom Accounting	External	N/a	1 January 2019 (2 nd term)	Contract expired 31 December 2021	6
Mr Pieter Strauss (Chairperson)	BCom Accounting; BCompt Honours; CA (SA)	External	N/a	1 January 2022 (2 nd term)	N/a	8
Mr Ebrahim Abrahams	BCom Accounting Honours	External	N/a	1 January 2022 (2 nd term)	N/a	7
Ms Annelise Cilliers	BCompt Honours; CA (SA)	External	N/a	1 January 2022 (2 nd term)	N/a	8
Ms Fayruz Mohamed	BCompt Honours; CA (SA)	External	N/a	1 January 2022 (1 st term)	N/a	2

10. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2022.

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, and has regulated its affairs in compliance with its charter.

The Effectiveness of Internal Control

The Department is required to develop and maintain systems of internal control that would improve the likelihood of achieving its objectives, to adapt to changes in the environment it operates in and to promote efficiency and effectiveness of operations, supports reliable reporting and compliance with laws and regulations. The WCG adopted a Combined Assurance Framework which identifies and integrates assurance providers and is used in the IA Planning process. The first level of assurance is management assurance, requiring of line management to maintain effective internal controls and execute those procedures on a day-to-day basis by means of supervisory controls and taking remedial action where required. The second level of assurance is internal assurance provided by functions separate from direct line management, entrusted with assessing adherence to policies, procedures, norms, standards and frameworks. The third level of assurance is independent assurance providers that are guided by professional standards requiring the highest levels of independence.

A risk-based Combined Assurance Plan was developed for the Department, facilitated by Internal Audit, who is also an independent assurance provider. 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:

- Western Cape Liquor Authority
- Court Watching Brief
- District Municipality Safety Plans
- Law Enforcement Advancement Programme (LEAP)

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 National Treasury Regulations and the Division of Revenue Act..

Evaluation of Financial Statements

The Audit Committee has:

- Reviewed and discussed the Audited Annual Financial Statements to be included in the Annual Report;
- Reviewed the AGSA's Management Report and management's response thereto;
- Reviewed changes to accounting policies and practices as reported in the Annual Financial Statements; and
- 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.

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 have on a quarterly basis reviewed the Department's implementation plan for audit issues raised in the prior year. We have 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 Statements be accepted and read together with their report.



Mr Pieter Strauss
Chairperson of the Social Cluster Audit Committee
Department of Community Safety
Date: 2 August 2022

11. PUBLIC ACCOUNTS COMMITTEE (PAC) RESOLUTIONS

8. Department of Community Safety

The Committee noted the audit opinion of the AGSA regarding the annual financial statements for the 2020/21 financial year of the Department, having obtained an unqualified audit report with no findings on pre-determined objectives. The audit opinion remains unchanged from the 2019/20 financial year.

8.1 Audit Opinion

The AGSA raised no findings with the Department on compliance with laws and regulations, predetermined objectives not internal control deficiencies.

8.2 Financial Management

For the 2020/21 financial year, the Department spent R773,295 million of an appropriated budget of R784,458 million (98,5% budget spend). During the 2019/20 financial year, the Department spent R464,924 million of an appropriated budget of R471,332. This resulted in an under-expenditure of R6,4 million (98,6 % spend).

Programme 1: Administration (R192 000)

The underspending was due to Goods & Services in relation to audit cost.

Programme 2: Civilian Oversight (R1,402 million)

The underspending was due to the Compensation of Employees (late filling of posts and staff attrition) and Goods & Services (due to the procurement of data devices for Neighbourhood Watch (NHW) structures that could not be finalized before year end).

Programme 3: Provincial Policing Functions (R9,079 million)

The underspending is due to Compensation of Employees and Transfers to Non-Profit Organisations.

Programme 4: Security Risk Management (490 000)

The underspending is due to Compensation of Employees (late filling of posts and staff attrition).

8.3 Resolution/s

None

8.4 List of Information Requested

None

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

Has the Department applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes/No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
Determine qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	N/a
Developing and implementing a preferential procurement policy?	Yes	The Accounting Officers System (AOS) of the Department makes provision for the implementation of Preferential Procurement Policy Framework Act and its Regulations.
Determining qualification criteria for the sale of state-owned enterprises?	No	N/a
Developing criteria for entering into partnerships with the private sector?	No	N/a
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad-Based Black Economic Empowerment?	No	N/a



HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

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

To consistently deliver improved services to the citizens of the Western Cape Province is not without its own challenges. The modern people management landscape has shifted significantly in recent years and requires complex navigation between a range of competing variables.

Apart from the fact that these variables are inter-dependent and inter-related, they are also governed by stringent rules and regulations, which prove difficult when retention and attraction initiatives are explored.

These include balancing service delivery imperatives, the attraction and retention of critical and scarce skills, workforce empowerment, career management, succession planning, employment equity and creating an enabling environment where employees are able to thrive. Further to this, the Department is required to function within an austere environment, which demands that managers consider the impact of "doing more with less".

Despite the changing patterns and demands impacting on the modern workplace, the consistent hard work of our people, has resulted in remarkable achievements and service delivery improvement during the year under review.

2. STATUS OF PEOPLE MANAGEMENT AT THE DEPARTMENT

2.1 Departmental Workforce Planning Priorities

- 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 2021 - 2026 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:
 - ✓ Identifying and developing the required organisational capability;
 - ✓ Values and Competency based recruitment practices (which includes the possibility of an online Application and Screening system to enhance the recruitment practices and attract the right candidates that are future and culture-fit;
 - ✓ Diversity the talent pool;
 - ✓ Talent and skills development for employees on new emerging skills (e.g., 4IR Meta competencies/functional and technical skills as well as behavioural skills that are critically needed to support the future-fit organisation;
 - ✓ Prioritise training interventions to address Departmental Critical Competencies and CDP requirements;
 - ✓ Development and implementation of the Future Fit Skills Strategy (FFSS);
 - ✓ Youth development programmes for assisting with creating talent pipelines (internships);
 - ✓ Reconfiguration of Provincial Training Institute (PTI) into a provincial learning and innovation centre;
 - ✓ EE priorities as indicated in the departmental EE Plan to guide the Recruitment and Selection decisions of the Department;
 - ✓ Provide Health and Wellness interventions / services in support of employee wellbeing and;
 - ✓ Develop and implement the Transition to a new Way of Work/WCG citizen-centre culture project.

2.2 Employee Performance Management

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

All employees are required to complete a performance agreement before 31 May each year. The agreement is in essence a contract between the employer and the employee containing the projects, programmes, activities, expectations and standards for the required delivery. In order to facilitate a standardised administration process, the Western Cape Government has devised an electronic system, namely 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 Department of the Premier (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 Department of the Premier 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 Department of the Premier 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 Department of the Premier, provides the Department with regular updates on the workforce profile and other relevant people management data to enable decision-making. The indicators include, inter alia, staff establishment information, headcount, people expenditure projections, sick leave patterns, the monetary value of annual leave credits, discipline cases, vacancy rates, staff movement, employment equity etcetera.

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	Provincial Secretariat for Police Service
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 was a statutory contractual appointment, made by the Premier on salary level 15.

Table 3.1.1: Personnel expenditure by Programme, 2021/22

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	114 193	42 312	285	9 099	37.1	460	92
Programme 2	78 582	45 899	465	9 700	58.4	389	118
Programme 3	240 069	6 531	32	39 759	2.7	408	16
Programme 4	117 827	55 406	1 110	47 084	47.0	443	125
Total	550 671	150 148	1 892	105 642	27.3	428	351

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns (i.e., Premier's Advancement of Youth [PAY], matric, graduate and student), but excluding the Provincial Minister. The number of employees is cumulative and not a snapshot as at a specific date.

Table 3.1.2: Personnel expenditure by salary band, 2021/22

Salary bands	Personnel expenditure (R'000)	% of total personnel expenditure	Average personnel expenditure per employee (R'000)	Number of employees
Interns	1 182	0,8	39	30
Lower skilled (Levels 1-2)	14	0,0	14	1
Skilled (Levels 3-5)	27 813	18,3	281	99
Highly skilled production (Levels 6-8)	46 308	30,5	399	116
Highly skilled supervision (Levels 9-12)	61 408	40,4	668	92
Senior management (Levels 13-16)	15 103	9,9	1 162	13
Total	151 828	100,0	433	351

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns (i.e., Premier's Advancement of Youth [PAY], matric, graduate and student), but excluding the Provincial Minister. The number of employees is cumulative 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, 2021/22

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	29 396	19,4	118	0,1	752	0,5	1 933	1,3
Programme 2	33 152	21,8	261	0,2	745	0,5	2 295	1,5
Programme 3	4 650	3,1	-	-	139	0,1	338	0,2
Programme 4	35 594	23,4	1 210	0,8	1 832	1,2	3 289	2,2
Total	102 792	67,7	1 589	1,0	3 467	2,3	7 855	5,2

Note: The figures in Table 3.1.3 and 3.1.4 are drawn from the PERSAL [Personnel Salary] system and not the Basic Accounting 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 expenditure reflected on these systems, e.g., Salaries, Overtime, Housing and Medical Assistance. Further to this, the table above does not make provision for other expenditure such as Pensions, Performance Bonus and other allowances, which make up the total personnel expenditure. The above expenditure reflects for all individuals remunerated during the reporting period, including interns (PAY, matric, graduate and student), but excluding the Provincial Minister.

Table 3.1.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary band, 2021/22

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	1 178	0,8	-	-	-	-	-	-
Lower skilled (Levels 1-2)	10	0,0	-	-	-	-	2	0,0
Skilled (Levels 3-5)	16 994	11,2	751	0,5	1 253	0,8	2 649	1,7
Highly skilled production (Levels 6-8)	31 158	20,5	731	0,5	1 548	1,0	2 944	1,9
Highly skilled supervision (Levels 9-12)	43 901	28,9	107	0,1	665	0,4	2 099	1,4
Senior management (Levels 13-16)	9 552	6,3	-	-	-	-	161	0,1
Total	102 792	67,7	1 589	1,0	3 467	2,3	7 855	5,2

Note: The figures in Table 3.1.3 and 3.1.4 are drawn from the PERSAL [Personnel Salary] system and not the Basic Accounting 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 expenditure reflected on these systems, e.g., Salaries, Overtime, Housing and Medical Assistance. Further to this, the table above does not make provision for other expenditure such as Pensions, Performance Bonus and other allowances, which make up the total personnel expenditure. The above expenditure reflects for all individuals remunerated during the reporting period, including interns (PAY, matric, graduate and student), but excluding the Provincial Minister.

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 Provincial 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 2022

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	74	73	1,4
Programme 2	91	86	5,5
Programme 3	10	10	-
Programme 4	119	116	2,5
Total	294	285	3,1

Note: The number of posts filled include the Provincial Police Ombudsman who was a statutory contractual appointment, made by the Premier, on salary level 15.

Table 3.2.2: Employment and vacancies by salary band, as at 31 March 2022

Salary Band	Number of active posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	-	-	-
Skilled (Levels 3-5)	107	107	-
Highly skilled production (Levels 6-8)	85	83	2,4
Highly skilled supervision (Levels 9-12)	88	84	4,5
Senior management (Levels 13-16)	14	11	21,4
Total	294	285	3,1

Note: The number of posts filled include the Provincial Police Ombudsman who was a statutory contractual appointment, made by the Premier, on salary level 15.

Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2022

Critical occupations	Number of active posts	Number of posts filled	Vacancy rate %
Community Liaison	4	4	-
Performance M&E Specialist	3	3	-
Safety & Security Data Analyst	2	2	-
Safety & Security Specialists	4	4	-
Security Advisors	12	12	-
Security Analyst	3	3	-
Security Officers	64	64	-
Senior Management Service	14	11	21,4
Total	106	103	2,8

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

3.3 Job Evaluation

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

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

Table 3.3.1: Job evaluation, 1 April 2021 to 31 March 2022

Salary band	Number of active posts as at 31 March 2022	Number of posts evaluated	% of posts evaluated	Posts upgraded		Posts downgraded	
				Number	Posts upgraded as a % of total posts	Number	Posts downgraded as a % of total posts
Lower skilled (Levels 1-2)	-	-	-	-	-	-	-
Skilled (Levels 3-5)	107	20	6,8	-	-	-	-
Highly skilled production (Levels 6-8)	85	4	1,4	-	-	-	-
Highly skilled supervision (Levels 9-12)	88	7	2,4	-	-	-	-
Senior Management Service Band A (Level 13)	9	-	-	-	-	-	-
Senior Management Service Band B (Level 14)	3	-	-	-	-	-	-
Senior Management Service Band C (Level 15)	2	-	-	-	-	-	-
Total	294	31	10,5	-	-	-	-

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

Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2021 to 31 March 2022

Beneficiaries	African	Coloured	Indian	White	Total
None					

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 2021 to 31 March 2022

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 2021 to 31 March 2022

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 2021 to 31 March 2022

Salary Band	Number of employees as at 31 March 2021	% Turnover rate 2020/21	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	% Turnover rate 2021/22
Lower skilled (Levels 1-2)	1	-	-	-	1	-	100,0
Skilled (Levels 3-5)	115	4,3	12	-	13	1	12,2
Highly skilled production (Levels 6-8)	87	8,8	8	-	15	2	19,5
Highly skilled supervision (Levels 9-12)	88	5,4	8	-	10	1	12,5
Senior Management Service Band A (Level 13)	8	12,5	-	-	1	-	12,5
Senior Management Service Band B (Level 14)	2	-	-	-	1	-	50,0
Senior Management Service Band C (Level 15)	1	150,0	1	-	-	-	-
Total	302	6,9	29	-	41	4	14,9
			29		45		

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (Both Provincially & Nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (Number of employees as at 31 March 2021). The appointments into the Department include the Provincial Police Ombudsman who was a statutory contractual appointment, made by the Premier, on salary level 15.

Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2021 to 31 March 2022

Critical occupation	Number of employees as at 31 March 2021	% Turnover rate 2020/21	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	% Turnover rate 2021/22
Community Liaison	6	-	-	-	1	-	16,7
Performance M&E Specialist	3	-	-	-	-	-	-
Safety & Security Data Analyst	2	-	-	-	-	-	-
Safety & Security Specialists	4	-	-	-	-	-	-
Security Advisors	5	33,3	-	-	1	1	40,0
Security Analyst	3	-	-	-	-	-	-
Security Officers	69	4,1	-	-	5	-	7,2
Senior Management Service	11	30,8	1	-	2	-	18,2
Total	103	7,4	1	-	9	1	9,7
			1		10		

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (Both Provincially & Nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (Number of employees as at 31 March 2021).

Table 3.4.3: Staff leaving the employ of the Department, 1 April 2021 to 31 March 2022

Exit category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2021
Death	5	11,1	1,7
Resignation *	20	44,4	6,6
Expiry of contract	11	24,4	3,6
Dismissal – operational changes	-	-	-
Dismissal – misconduct	1	2,2	0,3
Dismissal – inefficiency	-	-	-
Discharged due to ill-health	-	-	-
Retirement	4	8,9	1,3
Employee initiated severance package	-	-	-
Transfers to Statutory Body	-	-	-
Transfers to other Public Service departments	3	6,7	1,0
Promotion to another WCG Department	1	2,2	0,3
Total	45	100,0	14,9

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 2021 to 31 March 2022

Resignation reasons	Number	% of total resignations
Current Remuneration	1	5,0
Lack of promotional opportunities	1	5,0
Need for a career change	1	5,0
No reason provided	14	70,0
Other Occupation	2	10,0
Personal Health	1	5,0
Total	20	100,0

Table 3.4.5: Different age groups of staff who resigned, 1 April 2021 to 31 March 2022

Age group	Number	% of total resignations
Ages <19	-	-
Ages 20 to 24	3	15,0
Ages 25 to 29	2	10,0
Ages 30 to 34	4	20,0
Ages 35 to 39	7	35,0
Ages 40 to 44	-	-
Ages 45 to 49	-	-
Ages 50 to 54	-	-
Ages 55 to 59	1	5,0
Ages 60 to 64	2	10,0
Ages 65 >	1	5,0
Total	20	100,0

Table 3.4.6 Employee initiated severance packages.

Total number of employee initiated severance packages offered in 2021/22	None
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Table 3.4.7: Promotions by salary band, 1 April 2021 to 31 March 2022

Salary band	Number of employees as at 31 March 2021	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	-	-	-	-
Skilled (Levels 3-5)	115	-	-	-	-
Highly skilled production (Levels 6-8)	87	3	3,4	-	-
Highly skilled supervision (Levels 9-12)	88	2	2,3	-	-
Senior management (Levels 13-16)	11	2	18,2	-	-
Total	302	7	2,3	-	-

Note: Promotions refer to the total number of employees who have advanced to a higher post level within the Department by applying and being successful for an advertised post through the recruitment and selection process. The information reflects the salary level of an employee after he/she was promoted. Employee who do not qualify for notch progressions are not included.

Table 3.4.8: Promotions by critical occupation, 1 April 2021 to 31 March 2022

Critical occupation	Number of employees as at 31 March 2021	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
Community Liaison	6	-	-	-	-
Performance M&E Specialist	3	1	33,3	-	-
Safety & Security Data Analyst	2	-	-	-	-
Safety & Security Specialists	4	-	-	-	-
Security Advisors	5	-	-	-	-
Security Analyst	3	-	-	-	-
Security Officers	69	-	-	-	-
Senior Management Service	11	2	18,2	-	-
Total	103	3	2,9	-	-

Note: Promotions refer to the total number of employees who have advanced to a higher post level within the Department by applying and being successful for an advertised post through the recruitment and selection process. The information reflects the salary level of an employee after he/she was promoted. Employee who do not qualify for notch progressions are not included.

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 2022

Occupational levels	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	1	-	-	-	1	-	-	-	2
Senior management (Levels 13-14)	1	2	-	2	-	1	-	3	-	-	9
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	14	25	-	7	3	28	3	4	-	-	84
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	11	31	-	4	17	33	-	5	-	-	101
Semi-skilled and discretionary decision making (Levels 3-5)	20	15	1	4	23	25	-	1	-	-	89
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
Total	46	73	2	17	43	87	4	13	-	-	285
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	46	73	2	17	43	87	4	13	-	-	285

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 who was a contractual statutory appointment, made by the Premier, on salary level 15, 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 2022

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

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 2021 to 31 March 2022

Occupational levels	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	1	-	-	-	-	-	-	-	1
Senior management (Levels 13-14)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	1	3	-	-	-	4	-	-	-	-	8
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	2	-	-	-	1	5	-	-	-	-	8
Semi-skilled and discretionary decision making (Levels 3-5)	1	1	-	-	3	7	-	-	-	-	12
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
Total	4	4	1	-	4	16	-	-	-	-	29
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	4	4	1	-	4	16	-	-	-	-	29

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

Note: Recruitment refers to the appointment of new employees to the staff establishment of the Department including the Provincial Police Ombudsman who was a contractual statutory appointment, made by the Premier, on salary level 15, 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 2021 to 31 March 2022

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

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, by applying and being successful for an advertised post, through the recruitment and selection process as per Table 3.4.7.

Table 3.5.5: Terminations, 1 April 2021 to 31 March 2022

Occupational levels	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	2	-	-	-	-	-	-	-	-	2
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	-	7	-	-	-	3	-	-	-	1	11
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	1	8	-	-	3	4	-	1	-	-	17
Semi-skilled and discretionary decision making (Levels 3-5)	1	1	-	-	4	8	-	-	-	-	14
Unskilled and defined decision making (Levels 1-2)	-	1	-	-	-	-	-	-	-	-	1
Total	2	19	-	-	7	15	-	1	-	1	45
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	2	19	-	-	7	15	-	1	-	1	45

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 2021 to 31 March 2022

Disciplinary actions	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Dismissal	-	1	-	-	-	-	-	-	-	-	1
Total	-	1	-	-	-	-	-	-	-	-	1
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	-	1	-	-	-	-	-	-	-	-	1

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 2021 to 31 March 2022

Occupational levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	-	-	-	-	-	-	1	-	1
Senior management (Levels 13-14)	-	-	-	-	-	-	-	1	1
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	7	10	-	1	-	19	1	3	41
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	6	15	-	2	9	24	1	4	61
Semi-skilled and discretionary decision making (Levels 3-5)	4	6	-	-	6	11	-	1	28
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-
Total	17	31	-	3	15	54	3	9	132
Temporary employees	-	-	-	-	-	-	-	-	-
Grand total	17	31	-	3	15	54	3	9	132

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 2021

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	2	1	1	100,0
Salary Level 13	8	8	8	100,0
Total	11	10	10	100,0

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a salary level 12, 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 2021

Reasons for not concluding Performance Agreements with all SMS
None

Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2021

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 2021

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	-	-
Salary Level 15	-	-	-	-	-
Salary Level 14	3	1	33,3	2	66,7
Salary Level 13	8	8	100,0	-	-
Total	12	10	83,3	2	16,7

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a salary level 12, but who are not SMS members have been excluded.

Table 3.7.2: SMS posts information, as at 31 March 2022

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	-	-
Salary Level 15	1	1	100,0	-	-
Salary Level 14	3	2	66,7	1	33,3
Salary Level 13	9	7	77,8	2	22,2
Total	14	11	78,6	3	21,4

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a salary level 12, 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 was a statutory contractual appointment, made by the Premier, on salary level 15.

Table 3.7.3: Advertising and Filling of SMS posts, as at 31 March 2022

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	-	-	-
Salary Level 15	-	1	-
Salary Level 14	1	1	-
Salary Level 13	1	1	-
Total	2	3	-

Note: In addition, the employee statistics in this table include that of the Provincial Police Ombudsman who was a statutory contractual appointment, made by the Premier, on salary level 15.

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 2021 to 31 March 2022

Salary band	Employees as at 31 March 2021	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	1	-	-
Skilled (Levels 3-5)	115	-	-
Highly skilled production (Levels 6-8)	87	-	-
Highly skilled supervision (Levels 9-12)	88	-	-
Senior management (Levels 13-16)	11	-	-
Total	302	-	-

Table 3.8.2: Notch progressions by critical occupation, 1 April 2021 to 31 March 2022

Critical occupations	Employees as at 31 March 2021	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Community Liaison	6	-	-
Performance M&E Specialist	3	-	-
Safety & Security Data Analyst	2	-	-
Safety & Security Specialists	4	-	-
Security Advisors	5	-	-
Security Analyst	3	-	-
Security Officers	69	-	-
Senior Management Service	11	-	-
Total	103	-	-

No performance bonuses were paid for the 2020/21 performance cycle due to a WCG Provincial Top Management decision that was approved by Cabinet.

Table 3.8.3: Performance rewards by race, gender, and disability, 1 April 2021 to 31 March 2022

Race and gender	Beneficiary profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2021	% of total within group	Cost (R'000)	Average cost per beneficiary (R'000)
African	-	90	-	-	-
Male	-	44	-	-	-
Female	-	46	-	-	-
Coloured	-	167	-	-	-
Male	-	85	-	-	-
Female	-	82	-	-	-
Indian	-	5	-	-	-
Male	-	1	-	-	-
Female	-	4	-	-	-
White	-	33	-	-	-
Male	-	17	-	-	-
Female	-	16	-	-	-
Employees with a disability	-	7	-	-	-
Total	-	302	-	-	-

PART D: Human Resource Management

Table 3.8.4: Performance rewards (cash bonus), by salary bands for personnel below Senior Management Service level, 1 April 2021 to 31 March 2022

Salary bands	Beneficiary profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2021	% 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)	-	1	-	-	-	-
Skilled (Levels 3-5)	-	115	-	-	-	-
Highly skilled production (Levels 6-8)	-	87	-	-	-	-
Highly skilled supervision (Levels 9-12)	-	88	-	-	-	-
Total	-	291	-	-	-	-

Table 3.8.5: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 01 April 2021 to 31 March 2022

Salary bands	Beneficiary profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2021	% 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)	-	8	-	-	-	-
Senior Management Service Band B (Level 14)	-	2	-	-	-	-
Senior Management Service Band C (Level 15)	-	1	-	-	-	-
Total	-	11	-	-	-	-

Table 3.8.6: Performance rewards (cash bonus) by critical occupation, 1 April 2021 to 31 March 2022

Critical occupation	Beneficiary profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2021	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R'000)	Cost as a % of total personnel expenditure
Community Liaison	-	6	-	-	-	-
Performance M&E Specialist	-	3	-	-	-	-
Safety & Security Data Analyst	-	2	-	-	-	-
Safety & Security Specialists	-	4	-	-	-	-
Security Advisors	-	5	-	-	-	-
Security Analyst	-	3	-	-	-	-
Security Officers	-	69	-	-	-	-
Senior Management Service	-	11	-	-	-	-
Total	-	103	-	-	-	-

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 2021 to 31 March 2022

Salary band	1 April 2021		31 March 2022		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	1	100,0	-	-	-1	-100,0
Senior management (Levels 13-16)	-	-	-	-	-	-
Total	1	100,0	-	-	-1	-100,0

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 2021 to 31 March 2022

Major occupation	1 April 2021		31 March 2022		Change	
	Number	% of total	Number	% of total	Number	% change
Deputy Director: Policy and Research	1	100,0	-	-	-1	-100,0
Total	1	100,0	-	-	-1	-100,0

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 2021 to 31 December 2021

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 2021 to 31 December 2021

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	93	74,2	18	26	69,2	5	20
Lower skilled (Levels 1-2)	-	-	-	1	-	-	-
Skilled (Levels 3-5)	715	81,0	79	98	80,6	9	525
Highly skilled production (Levels 6-8)	889	83,8	93	118	78,8	10	982
Highly skilled supervision (Levels 9-12)	475	84,6	62	96	64,6	8	938
Senior management (Levels 13-16)	12	58,3	5	12	41,7	2	38
Total	2 184	82,5	257	351	73,2	8	2 503

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 2021 to 31 December 2021

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	-	-	-	26	-	-	-
Lower skilled (Levels 1-2)	-	-	-	1	-	-	-
Skilled (Levels 3-5)	42	100,0	3	98	3,1	14	31
Highly skilled production (Levels 6-8)	197	100,0	6	118	5,1	33	194
Highly skilled supervision (Levels 9-12)	147	100,0	7	96	7,3	21	233
Senior management (Levels 13-16)	-	-	-	12	-	-	-
Total	386	100,0	16	351	4,6	24	458

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

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

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

Table 3.10.3: Annual Leave, 1 January 2021 to 31 December 2021

Salary band	Total days taken	Total number employees using annual leave	Average number of days taken per employee
Interns	232	21	11
Lower skilled (Levels 1-2)	-	-	-
Skilled (Levels 3-5)	2 152	94	23
Highly skilled production (Levels 6-8)	3 203	115	28
Highly skilled supervision (Levels 9-12)	2 281	91	25
Senior management (Levels 13-16)	275	13	21
Total	8 143	334	24

Table 3.10.4: Capped leave, 1 January 2021 to 31 December 2021

Salary band	Total capped leave available as at 31 Dec 2020	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 2021	Total capped leave available as at 31 Dec 2021
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	2 237	416	7	59	29	1 821
Highly skilled supervision (Levels 9-12)	1 023	-	-	-	29	1 023
Senior management (Levels 13-16)	169	73	1	73	2	96
Total	3 429	489	8	61	60	2 940

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 2021 to 31 March 2022

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave pay-outs during 2021/22 due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave pay-outs on termination of service	837	4	209 290
Current leave pay-outs on termination of service	581	29	20 033

3.11. Health Promotion Programmes, Including HIV and AIDS

Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2021 to 31 March 2022

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
<p>The nature of the Department's work does not expose employees to increased risk of contracting HIV & AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department.</p>	<p>Due to the COVID-19 pandemic and lockdown conditions the HCT and wellness services were suspended. Employee Health and Wellness Services are rendered to all employees in need and include the following:</p> <ul style="list-style-type: none"> • 24/7/365 Telephone counselling; • Face to face counselling (4 session model); • Trauma and critical incident counselling; • Advocacy on HIV/AIDS awareness, including online services; and • Training, coaching and targeted Interventions as required.

Table 3.11.2: Details of Health Promotion including HIV & AIDS Programmes, 1 April 2021 to 31 March 2022

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 Letitia Isaacs, Director (acting): 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 Department of the Premier provides a trans-versal service to eleven (11) provincial departments, including of Department Community Safety.</p> <p>A designated Employee Health and Wellness unit within the Directorate Organisational Behaviour and the Chief Directorate Organisation Development serves to promote the health and well-being of employees in the eleven (11) client departments.</p> <p>The unit consists of a Deputy Director, three (3) Assistant Directors, and two (2) EHW Practitioners.</p> <p>Budget: R3.5 million.</p>

Question	Yes	No	Details, if yes
<p>3. Has the department introduced an Employee Assistance or Health Promotion Programme for employees? If so, indicate the key elements/ services of this Programme.</p>	√		<p>The Department of the Premier has entered into a service level agreement with Metropolitan Health (external service provider) to render an Employee Health and Wellness Service to eleven (11) provincial departments.</p> <p>These interventions are based on the outbreak of the COVID-19 pandemic as well as trends reflected in the quarterly reports and implemented to address employee or departmental needs. Interventions conducted include: Financial Management, Self-Care for Managers, Big change Talking Menopause, Personal development and resilience, understanding the Psychological Impact of COVID-19, Positivity and Resilience, Stress, Self-care & Resilience, COVID-19: Health Issues and Healing Process, Team Cohesion, Getting over my own anxiety, Developing and Managing my Own Personal Brand, Flourishing Teams in the Workplace and Social Media and Your Wellbeing.</p> <p>Advocacy and awareness sessions conducted were: Workplace Functional Assessment Workshop, Employee Information session, LGBTIQA. Services rendered: Team Wellness Audits.</p> <p>Awareness Sessions conducted: Employee Information sessions 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 capacitating managers on how to motivate employees to keep up whilst undergoing the challenges and changes brought about COVID-19 and lockdown experiences.</p> <p>This involved presentations, interactive interventions via MS Teams 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 back to 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 during the time of Lockdown and interventions that are tailor made to suit the period of COVID-19 and Lockdown. Promotional material such as posters, fridge magnets and wallet cards including prize winning water bottles were distributed to the employees.</p>

PART D: Human Resource Management

4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2016? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	√		<p>The Provincial Employee Health and Wellness Steering Committee has been established with members nominated by each department.</p> <p>The Department of Community Safety is represented by Mr Andre Brink.</p>
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 Co-ordinating Chamber of the PSCBC for the Western Cape Province in December 2016. These policies are in the first draft of review, stakeholders have been consulted.</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 & AIDS and TB Management that responds to the prevention of discrimination against employees affected and infected by HIV & AIDS and TB in the workplace.</p> <p>Further to this, the Department of Health, that is the lead department for HIV & AIDS, has approved the Transversal HIV and AIDS/STI Workplace Policy and Programme that is applicable to all departments of the Western Government. The document is in line with the four pillars of the EHW Strategic Framework 2008.</p> <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>

Question	Yes	No	Details, if yes
<p>6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.</p>	√		<p>The Provincial Strategic Plan on HIV & 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"> • Reduce HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and empowerment of employees. • Reduce unfair discrimination in access to services. This included ensuring that the Directorate Employee Relations addresses complaints or grievances relating to unfair discrimination and provides training to employees. <p>Due to the COVID-19 pandemic, the Department could not implement the planned measures to address the stigma and discrimination against those infected or perceived to be infective with HIV, which include the following:</p> <ul style="list-style-type: none"> • Wellness Screenings (Blood pressure, Glucose, Cholesterol, TB, BMI) • HCT Screenings • TB Talks and Screenings • Distributing posters and pamphlets; • Condom distribution and spot talks; and • Commemoration of World AIDS Day and Wellness events.
<p>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>	√		<p>HCT SESSIONS:</p> <p>The following Wellness and HCT screening session were conducted:</p> <p>The Department was invited to participate in an HCT and Wellness screening session that was held on World Aids day.</p> <p>No employees attended.</p>
<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>	√		<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 2021 to 31 March 2022

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

Table 3.12.2: Misconduct and disciplinary hearings finalised, 1 April 2021 to 31 March 2022

Outcomes of disciplinary hearings	Number of cases finalised	% of total
Dismissal	1	100,0
Total	1	100,0
Percentage of total employment		0,3

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

Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2021 to 31 March 2022

Type of misconduct	Number	% of total
Steals, bribes or commits fraud	1	100,0
Total	1	100,0

Table 3.12.4: Grievances lodged, 1 April 2021 to 31 March 2022

Grievances lodged	Number	% of total
Number of grievances resolved	5	20,0
Number of grievances not resolved	20	80,0
Total number of grievances lodged	25	100,0

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 2021 to 31 March 2022

Disputes lodged with Councils	Number	% of total
Number of disputes upheld	-	-
Number of disputes dismissed	1	100,0
Total number of disputes lodged	1	100,0

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

Table 3.12.6: Strike actions, 1 April 2021 to 31 March 2022

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

Table 3.12.7: Precautionary suspensions, 1 April 2021 to 31 March 2022

Precautionary suspensions	Number
Number of people suspended	4
Number of people whose suspension exceeded 30 days	4
Average number of days suspended	60 days
Cost (R'000) of suspensions	396

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 2021 to 31 March 2022

Occupational categories	Gender	Number of employees as at 1 April 2021	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	-	12	-	12
	Male	5	-	11	-	11
Professionals (Salary Band 9 - 12)	Female	38	-	48	-	48
	Male	48	-	54	-	54
Technicians and associate professionals (Salary Band 6 - 8)	Female	56	-	95	-	95
	Male	52	-	55	-	55
Clerks (Salary Band 3 – 5)	Female	51	-	44	-	44
	Male	41	-	19	-	19
Elementary occupations (Salary Band 1 – 2)	Female	-	-	-	-	-
	Male	1	-	-	-	-
Sub Total	Female	150	-	199	-	199
	Male	147	-	139	-	139
Total		297	-	338	-	338
Employees with disabilities	Female	4	-	10	-	10
	Male	3	-	8	-	8

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 2021 to 31 March 2022

Occupational categories	Gender	Number of employees as at 31 March 2022	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	-	14	-	14
	Male	6	-	-	-	-
Professionals (Salary Band 9 - 12)	Female	38	-	40	-	40
	Male	46	-	18	-	18
Technicians and associate professionals (Salary Band 6 - 8)	Female	55	-	87	-	87
	Male	46	-	55	-	55
Clerks (Salary Band 3 – 5)	Female	49	-	40	-	40
	Male	40	-	16	-	16
Elementary occupations (Salary Band 1 – 2)	Female	-	-	-	-	-
	Male	-	-	-	-	-
Sub Total	Female	147	-	181	-	181
	Male	138	-	89	-	89
Total		285	-	270	-	270
Employees with disabilities	Female	5	-	5	-	5
	Male	4	-	2	-	2

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 2021 to 31 March 2022

Nature of injury on duty	Number	% of total
Required basic medical attention only	-	-
Temporary disablement	1	100,0
Permanent disablement	-	-
Fatal	-	-
Total	1	100,0
Percentage of total employment		0,3

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									



FINANCIAL INFORMATION

Report of the auditor-general to the Western Cape Provincial Parliament on vote no. 4: Western Cape Department of Community Safety

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Western Cape Department of Community Safety set out on pages 162 - 216, which comprise the appropriation statement, statement of financial position as at 31 March 2022, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as 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 2022 and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standards (MCS) prescribed by the National Treasury, the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 9 of 2021 (Dora).

Basis for opinion

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

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 27 to the financial statements, the corresponding figures for 31 March 2021 were restated as a result of errors in the financial statements of the department at, and for the year ended, 31 March 2022.

Other matters

Unaudited supplementary schedules

8. The supplementary information set out on pages 217 - 230 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 the accounting officer for the financial statements

9. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the 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.
10. 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

11. 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.
12. 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

13. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report 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 material findings but not to gather evidence to express assurance.
14. My procedures address the usefulness and reliability of the reported performance information, which must be based on the department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or 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.
15. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programme presented in the department's annual performance report for the year ended 31 March 2022:

Programme	Pages in the annual performance report
Programme 3 – provincial policing functions	61 - 63

16. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

Programme 3 - provincial policing functions

17. 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

19. Refer to the annual performance report on pages 61 - 63 for information on the achievement of planned targets for the year and management's explanations provided for the under/over achievement of targets.

Adjustment of material misstatements

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

Report on the audit of compliance with legislation

Introduction and scope

21. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the department's compliance 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 on it.
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 programme 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.
- 29. I did not identify any significant deficiencies in internal control.

Auditor-General
C

Cape Town
30 July 2022



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general's responsibility for the audit

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

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:
 - identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
 - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control
 - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer
 - conclude on the appropriateness of the accounting officer's use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the Western Cape Department of Community Safety 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 my 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 operating as a going concern
 - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine 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 provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and to communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

APPROPRIATION STATEMENT
for the year ended 31 March 2022

Appropriation per Programme	2021/22						2020/21		
	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	106,675	0	7,569	114,244	114,193	51	100%	108,145	107,953
2. Provincial Secretariat for Police Services	89,556	0	(7,164)	82,392	78,582	3,810	95.4%	73,224	71,822
3. Provincial Policing Functions	245,224	0	(2,685)	242,539	240,069	2,470	99%	486,771	477,692
4. Security Risk Management	117,852	0	2,280	120,132	117,827	2,305	98.1%	116,318	115,828
TOTAL	559,307	0	0	559,307	550,671	8,636	98.5%	784,458	773,295
ADD									
Departmental receipts				15				0	
Actual amounts per statement of financial performance (total revenue)				559,322				784,458	
Actual amounts per statement of financial performance (total expenditure)					550,671				773,295

**APPROPRIATION STATEMENT
for the year ended 31 March 2022**

		Appropriation per economic classification									
		2021/22					2020/21				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	
Economic classification											
Current payments	278,408	(5,001)	(7,421)	265,986	257,677	8,309	96.9%	248,749	245,430		
Compensation of employees	158,952	(3,238)	(51)	155,663	152,035	3,628	97.7%	151,757	150,455		
Salaries and wages	138,418	(3,042)	(51)	135,325	131,850	3,475	97.4%	131,891	130,754		
Social contributions	20,534	(196)	0	20,338	20,185	153	99.2%	19,866	19,701		
Goods and services	119,456	(1,763)	(7,370)	110,323	105,642	4,681	95.8%	96,992	94,975		
Administrative fees	123	52	(3)	172	172	0	100%	54	54		
Advertising	5,684	(703)	(739)	4,242	4,192	50	98.8%	5,907	5,694		
Minor assets	509	(3)	(38)	468	365	103	78%	615	615		
Audit costs: External	3,037	(303)	0	2,734	2,734	0	100%	3,036	2,844		
Bursaries: Employees	844	6	(41)	809	799	10	98.8%	756	756		
Catering: Departmental activities	997	261	(31)	1,227	1,227	0	100%	994	994		
Communication	2,180	(19)	(62)	2,099	2,099	0	100%	2,093	2,041		
Computer services	1,571	(152)	0	1,419	909	510	64.1%	1,981	1,230		
Consultants: Business and advisory services	361	45	(338)	68	68	0	100%	242	242		
Legal services	0	0	0	0	0	0	0	9	9		
Contractors	614	(248)	(12)	354	353	1	99.7%	1,425	1,425		
Agency and support / outsourced services	52,982	(579)	(6,700)	45,703	41,884	3,819	91.6%	34,998	34,189		
Entertainment	47	(18)	(4)	25	23	2	92%	21	21		
Fleet services	3,717	(584)	0	3,133	3,118	15	99.5%	2,637	2,637		
Inventory: Clothing material and supplies	2,893	319	(283)	2,929	2,929	0	100%	1,194	1,194		

APPROPRIATION STATEMENT
for the year ended 31 March 2022

Inventory: Other supplies	1,915	(245)	0	1,670	0	100%	1,503	1,503
Consumable supplies	609	333	(15)	927	9	99%	2,157	2,157
Consumable: Stationery, printing and office supplies	793	(158)	(29)	606	22	96.4%	330	330
Operating leases	787	(66)	(23)	698	38	94.6%	627	627
Property payments	34,547	421	1,523	36,491	0	100%	33,184	33,184
Travel and subsistence	1,887	(88)	(43)	1,756	7	99.6%	1,030	1,030
Training and development	1,829	(242)	(481)	1,106	3	99.7%	1,028	1,028
Operating payments	1,146	(5)	(51)	1,090	71	93.5%	1,070	1,070
Venues and facilities	358	208	0	566	0	100%	101	101
Rental and hiring	26	5	0	31	21	32.3%	0	0
Transfers and subsidies	271,776	4,916	7,569	284,261	156	99.9%	526,252	518,429
Provinces and municipalities	195,424	0	0	195,424	109	99.9%	438,823	438,823
Municipalities	195,424	0	0	195,424	109	99.9%	438,823	438,823
Municipal bank accounts	0	0	0	0	0	0	5	5
Municipal agencies and funds	195,424	0	0	195,424	109	99.9%	438,818	438,818
Departmental agencies and accounts	49,237	1,594	7,518	58,349	0	100%	51,536	51,536
Social security funds	672	12	0	684	0	100%	159	159
Departmental agencies and accounts	48,565	1,582	7,518	57,665	0	100%	51,377	51,377
Non-profit institutions	1,106	220	0	1,326	0	100%	12,693	4,900
Households	26,009	3,102	51	29,162	47	99.8%	23,200	23,170
Social benefits	1,694	3,238	51	4,983	0	100%	5,990	5,990
Other transfers to households	24,315	(136)	0	24,179	47	99.8%	17,210	17,180

APPROPRIATION STATEMENT
for the year ended 31 March 2022

Payments for capital assets	9,115	2	(148)	8,969	8,798	171	98.1%	9,322	9,301
Machinery and equipment	9,115	2	(148)	8,969	8,798	171	98.1%	9,322	9,301
Transport equipment	5,599	501	537	6,637	6,620	17	99.7%	5,325	5,325
Other machinery and equipment	3,516	(499)	(685)	2,332	2,178	154	93.4%	3,997	3,976
Payments for financial assets	8	83	0	91	91	0	100%	135	135
Total	559,307	0	0	559,307	550,671	8,636	98.5%	784,458	773,295

APPROPRIATION STATEMENT
for the year ended 31 March 2022

PROGRAMME 1: ADMINISTRATION	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub-programme									
1. Office of the MEC	8,151	878	51	9,080	9,080	0	100%	7,861	7,861
2. Office of the HOD	3,942	(205)	0	3,737	3,737	0	100%	6,738	6,738
3. Financial Management	23,793	(817)	0	22,976	22,976	0	100%	21,299	21,107
4. Corporate Services	70,789	144	7,518	78,451	78,400	51	99.9%	72,247	72,247
Total for sub-programmes	106,675	0	7,569	114,244	114,193	51	100%	108,145	107,953
Economic classification									
Current payments	55,683	(2,385)	0	53,298	53,298	0	100%	50,076	49,884
Compensation of employees	44,968	(769)	0	44,199	44,199	0	100%	41,950	41,950
Salaries and wages	39,318	(705)	0	38,613	38,613	0	100%	36,690	36,690
Social contributions	5,650	(64)	0	5,586	5,586	0	100%	5,260	5,260
Goods and services	10,715	(1,616)	0	9,099	9,099	0	100%	8,126	7,934
Administrative fees	26	3	0	29	29	0	100%	18	18
Advertising	3,754	(650)	0	3,104	3,104	0	100%	3,049	3,049
Minor assets	105	(8)	0	97	97	0	100%	307	307
Audit costs: External	3,037	(303)	0	2,734	2,734	0	100%	3,036	2,844
Bursaries: Employees	320	(94)	0	226	226	0	100%	324	324
Catering: Departmental activities	38	(21)	0	17	17	0	100%	34	34
Communication	475	(45)	0	430	430	0	100%	404	404
Computer services	405	(2)	0	403	403	0	100%	601	601

**APPROPRIATION STATEMENT
for the year ended 31 March 2022**

Consultants: Business and advisory services	5	46	0	51	51	0	100%	9
Legal services	0	0	0	0	0	0	0	9
Contractors	145	(61)	0	84	84	0	100%	204
Agency and support / outsourced services	0	0	0	0	0	0	0	9
Entertainment	32	(12)	0	20	20	0	100%	19
Fleet services	494	(16)	0	478	478	0	100%	375
Inventory: Clothing material and supplies	0	166	0	166	166	0	100%	(463)
Inventory: Other supplies	0	(568)	0	(568)	(568)	0	100%	(1,154)
Consumable supplies	141	38	0	179	179	0	100%	94
Consumable: Stationery, printing and office supplies	250	(107)	0	143	143	0	100%	71
Operating leases	351	(24)	0	327	327	0	100%	245
Travel and subsistence	382	(73)	0	309	309	0	100%	182
Training and development	114	(55)	0	59	59	0	100%	6
Operating payments	545	16	0	561	561	0	100%	718
Venues and facilities	96	153	0	249	249	0	100%	29
Rental and hiring	0	1	0	1	1	0	100%	0
Transfers and subsidies	48,719	2,351	7,569	58,639	58,639	0	100%	56,078
Departmental agencies and accounts	48,565	1,582	7,518	57,665	57,665	0	100%	51,377
Departmental agencies	48,565	1,582	7,518	57,665	57,665	0	100%	51,377
Households	154	769	51	974	974	0	100%	4,701
Social benefits	154	769	51	974	974	0	100%	4,701

**APPROPRIATION STATEMENT
for the year ended 31 March 2022**

Payments for capital assets	2,273	(4)	0	2,269	2,218	51	97.8%	1,945	1,945
Machinery and equipment	2,273	(4)	0	2,269	2,218	51	97.8%	1,945	1,945
Transport equipment	1,362	425	0	1,787	1,787	0	100%	1,442	1,442
Other machinery and equipment	911	(429)	0	482	431	51	89.4%	503	503
Payments for financial assets	0	38	0	38	38	0	100%	46	46
Total	106,675	0	7,569	114,244	114,193	51	100%	108,145	107,953

APPROPRIATION STATEMENT
for the year ended 31 March 2022

	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
PROGRAMME 2 : PROVINCIAL SECRETARIAT FOR POLICE SERVICES									
Sub-programme									
1. Programme Support	1,653	(155)	(34)	1,464	1,307	157	89.3%	2,106	1,957
2. Policy and Research	9,751	(436)	(381)	8,934	8,005	929	89.6%	9,019	7,930
3. Monitoring and Evaluation	11,383	(651)	(526)	10,206	10,206	0	100%	12,348	12,348
4. Safety Promotion	27,857	1,378	(221)	29,014	29,013	1	100%	25,412	25,262
5. Community Police Relations	38,912	(136)	(6,002)	32,774	30,051	2,723	91.7%	24,339	24,325
Total for sub-programmes	89,556	0	(7,164)	82,392	78,582	3,810	95.4%	73,224	71,822
Economic classification									
Current payments	67,801	(2,281)	(6,356)	59,164	55,599	3,565	94%	56,451	55,049
Compensation of employees	49,064	(2,366)	0	46,698	45,899	799	98.3%	45,046	44,447
Salaries and wages	43,069	(2,239)	0	40,830	40,094	736	98.2%	39,493	38,927
Social contributions	5,995	(127)	0	5,868	5,805	63	98.9%	5,553	5,520
Goods and services	18,737	85	(6,356)	12,466	9,700	2,766	77.8%	11,405	10,602
Administrative fees	69	36	0	105	105	0	100%	23	23
Advertising	294	89	(16)	367	317	50	86.4%	1,597	1,597
Minor assets	203	(7)	(28)	168	65	103	38.7%	66	66
Bursaries: Employees	169	18	0	187	177	10	94.7%	219	219
Catering: Departmental activities	571	271	0	842	842	0	100%	434	434
Communication	733	(18)	(45)	670	670	0	100%	753	701
Computer services	591	(81)	0	510	0	510	0	844	93

APPROPRIATION STATEMENT
for the year ended 31 March 2022

Consultants: Business and advisory services	356	(11)	(338)	17	17	0	100%	35	35
Contractors	126	(49)	(7)	70	69	1	98.6%	114	114
Agency and support / outsourced services	12,180	(573)	(5,840)	5,767	3,863	1,904	67%	4,961	4,961
Entertainment	11	(5)	(1)	5	3	2	60%	2	2
Fleet services	833	(298)	0	535	520	15	97.2%	377	377
Inventory: Clothing material and supplies	0	219	0	219	219	0	100%	377	377
Inventory: Other supplies	138	0	0	138	138	0	100%	316	316
Consumable supplies	109	265	(4)	370	361	9	97.6%	209	209
Consumable: Stationery, printing and office supplies	286	83	(29)	340	318	22	93.5%	92	92
Operating leases	261	(26)	(18)	217	179	38	82.5%	231	231
Travel and subsistence	1,138	(85)	(19)	1,034	1,027	7	99.3%	550	550
Training and development	132	170	(11)	291	288	3	99%	4	4
Operating payments	350	26	0	376	305	71	81.1%	181	181
Venues and facilities	161	47	0	208	208	0	100%	20	20
Rental and hiring	26	4	0	30	9	21	30%	0	0
Transfers and subsidies	19,510	2,242	0	21,752	21,627	125	99.4%	15,301	15,301
Provinces and municipalities	17,922	0	0	17,922	17,813	109	99.4%	10,505	10,505
Municipalities	17,922	0	0	17,922	17,813	109	99.4%	10,505	10,505
Municipal bank accounts	0	0	0	0	0	0	0	5	5
Municipal agencies and funds	17,922	0	0	17,922	17,813	109	99.4%	10,500	10,500
Departmental agencies and accounts	672	12	0	684	684	0	100%	159	159
Social security funds	672	12	0	684	684	0	100%	159	159
Non-profit institutions	106	0	0	106	106	0	100%	3,529	3,529

**APPROPRIATION STATEMENT
for the year ended 31 March 2022**

Households	810	2,230	0	3,040	3,024	16	99.5%	1,108	1,108
Social benefits	55	2,366	0	2,421	2,421	0	100%	867	867
Other transfers to households	755	(136)	0	619	603	16	97.4%	241	241
Payments for capital assets	2,245	(1)	(808)	1,436	1,316	120	91.6%	1,400	1,400
Machinery and equipment	2,245	(1)	(808)	1,436	1,316	120	91.6%	1,400	1,400
Transport equipment	1,403	(13)	(153)	1,237	1,220	17	98.6%	1,033	1,033
Other machinery and equipment	842	12	(655)	199	96	103	48.2%	367	367
Payments for financial assets	0	40	0	40	40	0	100%	72	72
Total	89,556	0	(7,164)	82,392	78,582	3,810	95.4%	73,224	71,822

**APPROPRIATION STATEMENT
for the year ended 31 March 2022**

	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub-programme									
1. Safety Partnership	235,493	0	(1,611)	233,882	231,967	1,915	99.2%	477,068	468,466
2. Western Cape Provincial Ombudsman	9,731	0	(1,074)	8,657	8,102	555	93.6%	9,703	9,226
Total for sub-programmes	245,224	0	(2,685)	242,539	240,069	2,470	99%	486,771	477,692
Economic classification									
Current payments	51,298	(32)	(2,537)	48,729	46,290	2,439	95%	39,703	38,468
Compensation of employees	7,087	(32)	0	7,055	6,531	524	92.6%	7,526	7,313
Salaries and wages	6,279	(30)	0	6,249	5,725	524	91.6%	6,647	6,471
Social contributions	808	(2)	0	806	806	0	100%	879	842
Goods and services	44,211	0	(2,537)	41,674	39,759	1,915	95.4%	32,177	31,155
Administrative fees	4	0	(3)	1	1	0	100%	0	0
Advertising	1,536	(64)	(723)	749	749	0	100%	1,121	908
Minor assets	10	0	(10)	0	0	0	0	20	20
Bursaries: Employees	41	0	(41)	0	0	0	0	10	10
Catering: Departmental activities	31	0	(31)	0	0	0	0	0	0
Communication	62	0	(17)	45	45	0	100%	47	47
Computer services	0	0	0	0	0	0	0	15	15
Contractors	5	0	(5)	0	0	0	0	13	13
Agency and support / outsourced services	40,802	(6)	(860)	39,936	38,021	1,915	95.2%	30,028	29,219
Entertainment	3	0	(3)	0	0	0	0	0	0
Fleet services	139	38	0	177	177	0	100%	191	191

APPROPRIATION STATEMENT
for the year ended 31 March 2022

Inventory: Clothing material and supplies	815	0	(283)	532	532	0	100%	79	79
Consumable supplies	25	6	(11)	20	20	0	100%	17	17
Consumable: Stationery, printing and office supplies	28	26	0	54	54	0	100%	41	41
Operating leases	49	0	(5)	44	44	0	100%	25	25
Travel and subsistence	66	0	(24)	42	42	0	100%	7	7
Training and development	512	0	(470)	42	42	0	100%	507	507
Operating payments	83	0	(51)	32	32	0	100%	52	52
Venues and facilities	0	0	0	0	0	0	0	4	4
Transfers and subsidies	193,455	32	0	193,487	193,456	31	100%	446,674	438,851
Provinces and municipalities	169,879	0	0	169,879	169,879	0	100%	421,388	421,388
Municipalities	169,879	0	0	169,879	169,879	0	100%	421,388	421,388
Municipal agencies and funds	169,879	0	0	169,879	169,879	0	100%	421,388	421,388
Non-profit institutions	0	0	0	0	0	0	0	8,134	341
Households	23,576	32	0	23,608	23,577	31	99.9%	17,152	17,122
Social benefits	16	32	0	48	48	0	100%	183	183
Other transfers to households	23,560	0	0	23,560	23,529	31	99.9%	16,939	16,939
Payments for capital assets	471	0	(148)	323	323	0	100%	394	373
Machinery and equipment	471	0	(148)	323	323	0	100%	394	373
Transport equipment	291	2	0	293	293	0	100%	348	348
Other machinery and equipment	180	(2)	(148)	30	30	0	100%	46	25
Total	245,224	0	(2,685)	242,539	240,069	2,470	99%	486,771	477,692

APPROPRIATION STATEMENT
for the year ended 31 March 2022

		2021/22						2020/21		
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Sub-programme		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. Programme Support		26,837	(400)	639	27,076	26,474	602	97.8%	25,910	25,768
2. Provincial Security Operations		76,469	649	1,641	78,759	77,685	1,074	98.6%	75,408	75,060
3. Security Advisory Services		14,546	(249)	0	14,297	13,668	629	95.6%	15,000	15,000
Total for sub-programmes		117,852	0	2,280	120,132	117,827	2,305	98.1%	116,318	115,828
Economic classification										
Current payments		103,626	(303)	1,472	104,795	102,490	2,305	97.8%	102,519	102,029
Compensation of employees		57,833	(71)	(51)	57,711	55,406	2,305	96%	57,235	56,745
Salaries and wages		49,752	(68)	(51)	49,633	47,418	2,215	95.5%	49,061	48,666
Social contributions		8,081	(3)	0	8,078	7,988	90	98.9%	8,174	8,079
Goods and services		45,793	(232)	1,523	47,084	47,084	0	100%	45,284	45,284
Administrative fees		24	13	0	37	37	0	100%	13	13
Advertising		100	(78)	0	22	22	0	100%	140	140
Minor assets		191	12	0	203	203	0	100%	222	222
Bursaries: Employees		314	82	0	396	396	0	100%	203	203
Catering: Departmental activities		357	11	0	368	368	0	100%	526	526
Communication		910	44	0	954	954	0	100%	889	889
Computer services		575	(69)	0	506	506	0	100%	521	521
Consultants: Business and advisory services		0	0	0	0	0	0	0	198	198
Contractors		338	(138)	0	200	200	0	100%	1,094	1,094
Entertainment		1	(1)	0	0	0	0	0	0	0

**APPROPRIATION STATEMENT
for the year ended 31 March 2022**

Fleet services	2,251	(308)	0	1,943	1,943	0	100%	1,694	1,694
Inventory: Clothing material and supplies	2,078	(66)	0	2,012	2,012	0	100%	1,201	1,201
Inventory: Other supplies	1,777	323	0	2,100	2,100	0	100%	2,341	2,341
Consumable supplies	334	24	0	358	358	0	100%	1,837	1,837
Consumable: Stationery, printing and office supplies	229	(160)	0	69	69	0	100%	126	126
Operating leases	126	(16)	0	110	110	0	100%	126	126
Property payments	34,547	421	1,523	36,491	36,491	0	100%	33,184	33,184
Travel and subsistence	301	70	0	371	371	0	100%	291	291
Training and development	1,071	(357)	0	714	714	0	100%	511	511
Operating payments	168	(47)	0	121	121	0	100%	119	119
Venues and facilities	101	8	0	109	109	0	100%	48	48
Transfers and subsidies	10,092	291	0	10,383	10,383	0	100%	8,199	8,199
Provinces and municipalities	7,623	0	0	7,623	7,623	0	100%	6,930	6,930
Municipalities	7,623	0	0	7,623	7,623	0	100%	6,930	6,930
Municipal agencies and funds	7,623	0	0	7,623	7,623	0	100%	6,930	6,930
Non-profit institutions	1,000	220	0	1,220	1,220	0	100%	1,030	1,030
Households	1,469	71	0	1,540	1,540	0	100%	239	239
Social benefits	1,469	71	0	1,540	1,540	0	100%	239	239
Payments for capital assets	4,126	7	808	4,941	4,941	0	100%	5,583	5,583
Machinery and equipment	4,126	7	808	4,941	4,941	0	100%	5,583	5,583
Transport equipment	2,543	87	690	3,320	3,320	0	100%	2,502	2,502
Other machinery and equipment	1,583	(80)	118	1,621	1,621	0	100%	3,081	3,081
Payments for financial assets	8	5	0	13	13	0	100%	17	17
Total	117,852	0	2,280	120,132	117,827	2,305	98.1%	116,318	115,828

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2022**

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	114,244	114,193	51	0%
Provincial Secretariat for Police Services	82,392	78,582	3,810	4.6%
Provincial Policing Functions	242,539	240,069	2,470	1%
Security Risk Management	120,132	117,827	2,305	1.9%
Total	559,307	550,671	8,636	1.5%

Variances in all programmes are mainly from Compensation of Employees, Goods & Services, Transfer Payments and Capital Assets.

Programme: Administration	114,244	114,193	51	0%
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Underspending is from Capital Assets in relation to computer equipment.

Programme: Provincial Secretariat for Police Services	82,392	78,582	3,810	4.6%
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Underspending is from Compensation of Employees and Goods and Services. The underspending on Compensation of Employees is due to slow filling of posts, internal promotions, and staff attrition. Underspending on Goods and Services is due to slow spending on Area Based Team project.

Programme: Provincial Policing Functions	242,539	240,069	2,470	1.02%
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Underspending is from Compensation of Employees and Goods and Services. The underspending on Compensation of Employees is due to staff attrition. Underspending on Goods and Services is due to less funds required for Extended Public Works Programme (EPWP).

Programme: Security Risk Management	120,132	117,827	2,305	1.9%
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Underspending is from Compensation of Employees. This is due to the slow filling of posts and staff attrition.

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2022**

4.2 Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payments				
Compensation of employees	155,663	152,035	3,628	2.3%
Goods and services	110,323	105,642	4,681	4.2%
Transfers and subsidies				
Provinces and municipalities	195,424	195,315	109	0.1%
Departmental agencies and accounts	58,349	58,349	0	0%
Non-profit institutions	1,326	1,326	0	0%
Households	29,162	29,115	47	0.2%
Payments for capital assets				
Machinery and equipment	8,969	8,798	171	1.9%

Underspending due to :

- The lead time in filling of posts and attrition rate in the Department.
- Underspending in Goods and Services is due to less funds required for the Area Based Teams and EPWP projects.
- Underspending on Transfers is due to less funds paid to municipalities.
- Underspending in Machinery and Equipment is due to less funds required for computer equipment due to unavailability as a result of COVID-19.

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	3,863	3,863	0	0%

STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2022

	Note	2021/22 R'000	2020/21 R'000
REVENUE			
Annual appropriation	1	559,307	784,458
Departmental revenue	2	15	0
TOTAL REVENUE		559,322	784,458
EXPENDITURE			
Current expenditure			
Compensation of employees	3	152,035	150,455
Goods and services	4	105,642	94,975
Total current expenditure		257,677	245,430
Transfers and subsidies			
Transfers and subsidies	6	284,105	518,429
Total transfers and subsidies		284,105	518,429
Expenditure for capital assets			
Tangible assets	7	8,798	9,301
Total expenditure for capital assets		8,798	9,301
Payments for financial assets	5	91	135
TOTAL EXPENDITURE		550,671	773,295
SURPLUS FOR THE YEAR		8,651	11,163
Reconciliation of Net Surplus for the year			
Voted funds		8,636	11,163
Departmental revenue and NRF Receipts	12	15	0
SURPLUS FOR THE YEAR		8,651	11,163

STATEMENT OF FINANCIAL POSITION
as at 31 March 2022

	Note	2021/22 R'000	2020/21 R'000
ASSETS			
Current assets		8,887	11,020
Cash and cash equivalents	8	8,834	10,939
Prepayments and advances	9	0	0
Receivables	10	53	81
Non-current assets		814	736
Receivables	10	814	736
TOTAL ASSETS		9,701	11,756
LIABILITIES			
Current liabilities		9,112	11,206
Voted funds to be surrendered to the Revenue Fund	11	8,636	11,146
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	12	15	0
Payables	13	461	60
TOTAL LIABILITIES		9,112	11,206
NET ASSETS		589	550
Represented by:			
Recoverable revenue		589	550
TOTAL		589	550

STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2022

	Note	2021/22 R'000	2020/21 R'000
Recoverable revenue			
Opening balance		550	538
Transfers:		39	12
Irrecoverable amounts written off	5.2	(11)	(3)
Debts recovered (included in departmental receipts)		(65)	(101)
Debts raised		115	116
TOTAL		589	550

CASH FLOW STATEMENT
for the year ended 31 March 2022

	Note	2021/22 R'000	2020/21 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		559,600	784,716
Annual appropriated funds received	1.1	559,307	784,441
Departmental revenue received	2	293	275
Net decrease in working capital		429	100
Surrendered to Revenue Fund		(11,424)	(6,507)
Current payments		(257,677)	(245,430)
Payments for financial assets		(91)	(135)
Transfers and subsidies paid		(284,105)	(518,429)
Net cash flow available from operating activities	14	6,732	14,315
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(8,798)	(9,301)
Increase in non-current receivables	10	(78)	(7)
Net cash flows from investing activities		(8,876)	(9,308)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase in net assets		39	12
Net cash flows from financing activities		39	12
Net (decrease)/increase in cash and cash equivalents		(2,105)	5,019
Cash and cash equivalents at beginning of period		10,939	5,920
Cash and cash equivalents at end of period	15	8,834	10,939

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies	
<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>	
1	<p>Basis of preparation</p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
2	<p>Going concern</p> <p>The financial statements have been prepared on a going concern basis.</p>
3	<p>Presentation currency</p> <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.</p>
4	<p>Rounding</p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
5	<p>Foreign currency translation</p> <p>Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.</p>
6	<p>Comparative information</p>
6.1	<p>Prior period comparative information</p> <p>Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.</p>
6.2	<p>Current year comparison with budget</p> <p>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>
7	<p>Revenue</p>
7.1	<p>Appropriated funds</p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.</p> <p>The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

7.2	<p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
8	<p>Expenditure</p>
8.1	<p>Compensation of employees</p>
8.1.1	<p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
8.1.2	<p>Social contributions</p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>
8.2	<p>Other expenditure</p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p>
8.3	<p>Accruals and payables not recognised</p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.</p>
8.4	<p>Leases</p>
8.4.1	<p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
8.4.2	<p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9	<p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

17	<p>Irregular expenditure</p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed after its assessment. 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 reduced 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>
18	<p>Changes in accounting estimates and errors</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>
19	<p>Events after the reporting date</p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
20	<p>Departures from the MCS requirements</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>
21	<p>Recoverable revenue</p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
22	<p>Related party transactions</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>
23	<p>Inventories (Effective from date determined in a Treasury Instruction)</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>
24	<p>Employee benefits</p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.</p>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

PART B: EXPLANATORY NOTES**1. Annual Appropriation****1.1 Annual Appropriation**

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

	2021/22			2020/21		
	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	114,244	114,244	0	108,145	108,128	17
Provincial Secretariat for Police Services	82,392	82,392	0	73,224	73,224	0
Provincial Policing Functions	242,539	242,539	0	486,771	486,771	0
Security Risk Management	120,132	120,132	0	116,318	116,318	0
Total	559,307	559,307	0	784,458	784,441	17

Decrease in budget for 2021/22 is due to reduction in the Law Enforcement Advancement Plan (LEAP) budget.

1.2 Conditional grants

	Note	2021/22	2020/21
		R'000	R'000
Total grants received	28	3,863	4,961
Provincial grants included in Total Grants received		3,863	4,961

Allocation is received from National Treasury.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

2. Departmental revenue

	Note	2021/22 R'000	2020/21 R'000
Sales of goods and services other than capital assets	2.1	174	170
Transactions in financial assets and liabilities	2.2	119	105
Total revenue collected		293	275
Less: Own revenue included in appropriation	14	(278)	(275)
Departmental revenue collected		15	0

2.1 Sales of goods and services other than capital assets

	Note	2021/22 R'000	2020/21 R'000
Sales of goods and services produced by the department	2	174	170
*Other sales		174	170
Total		174	170

* Revenue from sales of access cards, sale of assets and commission received on insurance and garnishee deductions and sale of wastepaper.

	Note	2021/22 R'000	2020/21 R'000
Transport fees	2	68	57
Commission on insurance and garnishee deductions		63	62
Sale of minor assets less than R5 000		15	33
Replacement of access cards		23	17
Sale of wastepaper		5	1

2.2 Transactions in financial assets and liabilities

	Note	2021/22 R'000	2020/21 R'000
Receivables	2	76	111
Other Receipts including Recoverable Revenue		43	(6)
Total		119	105

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022**

2.3 Donations received in-kind (not included in the main note or sub note)

	Note	2021/22 R'000	2020/21 R'000
2021/22	Annex 1 E		
Q1 – Overstrand Mun: Stationary, hand lotion, laptop brush and bag - R100 x 4		0	0
Q3 – Cape Town Metro Police: Mug, coaster, lanyard and fridge magnet - R160		0	0
2020/21	Annex 1 E		
Q3 – Vishoek CPF AGM: Orchid plant - R150		0	0
Q4 – Seal Security: Coffee mugs with coasters, mouse pad and mask - R125		0	0
Q4 – Seal Security: Coffee mugs with coasters, mouse pad and mask - R125		0	0
Q4 – Skynet Ricardo Philander: Promotional items, mouse pad and calendar - R100		0	0
Total		0	0

All donations received are less than R1, 000 in value.

2.4 Cash received not recognised (not included in the main note)

Name of entity	Amount received R'000	2021/22	Balance R'000
		Amount paid to the revenue fund R'000	
Western Cape Liquor Authority - (WCLA)	44,034	(44,034)	0
Total	44,034	(44,034)	0

Name of entity	Amount received R'000	2020/21	Balance R'000
		Amount paid to the revenue fund R'000	
Western Cape Liquor Authority - (WCLA)	39,713	(39,713)	0
Total	39,713	(39,713)	0

Department is a conduit for receipt of WCLA revenue which is paid over to the Provincial Revenue Fund.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

3. Compensation of employees
3.1 Salaries and Wages

	Note	2021/22	2020/21
		R'000	R'000
Basic salary		103,779	106,642
Performance award		0	48
*Compensative/circumstantial		3,856	4,281
**Other non-pensionable allowances		24,215	19,783
Total		131,850	130,754

Decrease in COE is due to no cost of living annual adjustment and notch increases and the slow filling of posts.

* Compensative/circumstantial costs relates to overtime, standby-, nightshift-, acting allowance and shift work.

** Other non-pensionable allowances include a cash allowance as part of the wage agreement for 2021/22.

3.2 Social contributions

	Note	2021/22	2020/21
		R'000	R'000
Employer contributions			
Pension		12,308	12,613
Medical		7,845	7,056
Bargaining council		32	32
Total		20,185	19,701
Total compensation of employees		152,035	150,455
*Average number of employees		311	313

* The average of employees at the beginning and end of period.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

4. Goods and services

	Note	2021/22 R'000	2020/21 R'000
Administrative fees		172	54
Advertising		4,192	5,694
Minor assets	4.1	365	615
Bursaries (employees)		799	756
*Catering		1,227	994
Communication		2,099	2,041
Computer services	4.2	909	1,230
Consultants: Business and advisory services		68	242
Legal services		0	9
Contractors		353	1,425
**Agency and support / outsourced services		41,884	34,189
Entertainment		23	21
Audit cost – external	4.3	2,734	2,844
Fleet services		3,118	2,637
Inventory	4.4	4,599	2,697
Consumables	4.5	1,502	2,487
Operating leases		660	627
Property payments	4.6	36,491	33,184
Rental and hiring		10	0
Travel and subsistence	4.7	1,749	1,030
***Venues and facilities		566	101
Training and development		1,103	1,028
Other operating expenditure	4.8	1,019	1,070
Total		105,642	94,975

Variance:

***Catering:** - Increase in costs is due to increased engagements with communities as COVID-19 restrictions were relaxed.

****Agency and Support/Outsourced:** - Increase in costs is due to the Youth Safety Ambassador project cost fully funded for 12 months.

*****Venues and facilities:** - Increase in costs is due to increased engagements with communities as COVID-19 restrictions were relaxed.

4.1 Minor assets

	Note	2021/22 R'000	2020/21 R'000
Tangible assets	4	365	615
Machinery and equipment		365	615
Total		365	615

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

4.2 Computer services

	Note	2021/22	2020/21
	4	R'000	R'000
SITA computer services		375	424
External computer service providers		534	806
Total		909	1,230

4.3 Audit cost – External

	Note	2021/22	2020/21
	4	R'000	R'000
Regularity audits		2,734	2,844
Total		2,734	2,844

4.4 Inventory

	Note	2021/22	2020/21
	4	R'000	R'000
Clothing material and accessories		4,599	2,697
Total		4,599	2,697

Increase due to clothing supplies for Neighbourhood Watches.

4.5 Consumables

	Note	2021/22	2020/21
	4	R'000	R'000
Consumable supplies		918	2,156
Uniform and clothing		346	109
Household supplies		411	987
IT consumables		17	31
*Other consumables		144	1,029
Stationery, printing and office supplies		584	331
Total		1,502	2,487

* Other consumables decrease relates to less funds spent on COVID-19 consumables.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

4.6 Property payments

	Note	2021/22	2020/21
	4	R'000	R'000
*Other		36,491	33,184
Total		36,491	33,184

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

4.7 Travel and subsistence

	Note	2021/22	2020/21
	4	R'000	R'000
Local		1,749	1,030
Total		1,749	1,030

4.8 Other operating expenditure

	Note	2021/22	2020/21
	4	R'000	R'000
Professional bodies, membership and subscription fees		34	37
Resettlement costs		20	0
*Other		965	1,033
Total		1,019	1,070

*Other relates to printing costs, storage costs and membership fees.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

5. Payments for financial assets

	Note	2021/22 R'000	2020/21 R'000
Other material losses written off	5.1	45	4
Debts written off	5.2	46	131
Total		91	135

5.1 Other material losses written off

	Note	2021/22 R'000	2020/21 R'000
Nature of losses	5		
Vis major or unavoidable causes		45	4
Total		45	4

5.2 Debts written off

	Note	2021/22 R'000	2020/21 R'000
Nature of debts written off	5		
Recoverable revenue written off			
Leave overgrant		0	3
Leave without pay		11	0
Total		11	3
Other debt written off			
Leave overgrant		0	43
Fruitless and wasteful expenditure		0	85
Leave without pay		35	0
Total		35	128
Total debt written off		46	131

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

6. Transfers and subsidies

		2021/22	2020/21
		R'000	R'000
	Note		
Provinces and municipalities	29, Annex 1A	195,315	438,823
Departmental agencies and accounts	Annexure 1B	58,349	51,536
Non-profit institutions	Annexure 1C	1,326	4,900
Households	Annexure 1D	29,115	23,170
Total		<u>284,105</u>	<u>518,429</u>

Decrease is due to the reduction in the LEAP budget. The LEAP budget in 2020/21 was R417 million and for 2021/22 the adjusted budget was R165,25 million.

7. Expenditure for capital assets

	Note	2021/22	2020/21
		R'000	R'000
Tangible assets		8,798	9,301
Machinery and equipment	7.3,25	8,798	9,301
Total		<u>8,798</u>	<u>9,301</u>

7.1 Analysis of funds utilised to acquire capital assets – 2021/22

	Voted funds	Total
	R'000	R'000
Tangible assets	8,798	8,798
Machinery and equipment	8,798	8,798
Total	<u>8,798</u>	<u>8,798</u>

7.2 Analysis of funds utilised to acquire capital assets – 2020/21

	Voted funds	Total
	R'000	R'000
Tangible assets	9,301	9,301
Machinery and equipment	9,301	9,301
Total	<u>9,301</u>	<u>9,301</u>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

7.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2021/22	2020/21
		R'000	R'000
Tangible assets		6,678	5,365
Machinery and equipment		6,678	5,365
Total		6,678	5,365

8. Cash and cash equivalents

	Note	2021/22	2020/21
		R'000	R'000
Consolidated Paymaster General Account		8,824	10,937
Cash on hand		10	2
Total		8,834	10,939

9. Prepayments and advances

9.1 Prepayments (Expensed)

Note	Amount as at 1 April 2021	Add: Current Year prepayments	Less: Received in the current year	Add or Less: Other	Amount as at 31 March 2022
	R'000	R'000	R'000	R'000	R'000
Other	12,204	4,504	(16,618)	(90)	0
Total	12,204	4,504	(16,618)	(90)	0

Outsourcing of the administration of the Safety Ambassador programme that includes recruitment and payment of beneficiaries.

Note	Amount as at 1 April 2020	Add: Current Year prepayments	Less: Received in the current year	Add or Less: Other	Amount as at 31 March 2021
	R'000	R'000	R'000	R'000	R'000
Other Institutions	0	12,204	0	0	12,204
Total	0	12,204	0	0	12,204

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

9.2 Advances paid (Expensed)

Note	Amount as at 1 April 2021	Add: Current Year advances	Less: Received in the current year	Add or Less: Other	Amount as at 31 March 2022
	R'000	R'000	R'000	R'000	R'000
Other entities	3,250	0	(3,250)	0	0
Total	3,250	0	(3,250)	0	0

All vehicles received in current year.

Note	Amount as at 1 April 2020	Add: Current Year advances	Less: Received in the current year	Add or Less: Other	Amount as at 31 March 2021
	R'000	R'000	R'000	R'000	R'000
Other entities	3,654	0	(404)	0	3,250
Total	3,654	0	(404)	0	3,250

Payment made to GMT for vehicles which were not received at financial year end. R3,249,624.55 expensed in line with MCS Chapter 9 paragraph 6.

10. Receivables

	Note	2021/22			2020/21		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Staff debt	10.1	43	814	857	12	736	748
Fruitless and wasteful expenditure	10.3	0	0	0	1	0	1
Other receivables	10.2	10	0	10	68	0	68
Total		53	814	867	81	736	817

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

10.1 Staff debt

	Note	2021/22	2020/21
	10	R'000	R'000
Debt Account		825	748
Salary Reversal Control Account		32	0
Total		857	748

10.2 Other receivables

	Note	2021/22	2020/21
	10	R'000	R'000
Claims Recoverable		0	68
Damage Vehicles		10	0
Total		10	68

10.3 Fruitless and wasteful expenditure

	Note	2021/22	2020/21
	10	R'000	R'000
Opening balance		1	0
Less amounts recovered		(1)	0
Transfers from note 21 Fruitless and Wasteful Expenditure		0	1
Total		0	1

10.4 Impairment of receivables

	Note	2021/22	2020/21
		R'000	R'000
Estimate of impairment of receivables		641	626
Total		641	626

Category of cases (12) at State Attorney for write-off approval

Leave without pay	R548,971
Salary overpayment	R 19,398
Leave overgrant	R 62,433
Service bonus	R 10,431

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

11. Voted funds to be surrendered to the Revenue Fund

	Note	2021/22 R'000	2020/21 R'000
Opening balance		11,146	6,224
*Transfer from statement of financial performance (as restated)		8,636	11,163
Voted funds not requested/not received	1.1	0	(17)
Paid during the year		(11,146)	(6,224)
Closing balance		8,636	11,146

*Voted funds to be surrendered includes:

Compensation of Employees	R3,628,000
Goods and Services	R4,681,000
Transfer Payments	R156,000
Capital Assets	R171,000

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

	Note	2021/22 R'000	2020/21 R'000
Opening balance		0	8
Transfer from Statement of Financial Performance (as restated)		15	0
Own revenue included in appropriation		278	275
Paid during the year		(278)	(283)
Closing balance		15	0

13. Payables – current

	Note	2021/22 R'000	2020/21 R'000
Other payables	13.1	461	60
Total		461	60

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

13.1 Other payables

	Note	2021/22	2020/21
	13	R'000	R'000
Sal: Income Tax		364	57
Sal: Pension Fund		0	3
Sal: GEHS Refund Control		97	0
Total		461	60

14. Net cash flow available from operating activities

	Note	2021/22	2020/21
		R'000	R'000
Net surplus as per Statement of Financial Performance		8,651	11,163
Add back non-cash/cash movements not deemed operating activities		(1,919)	3,152
Decrease in receivables		28	44
Decrease in prepayments and advances		0	3
Increase in payables – current		401	53
Expenditure on capital assets		8,798	9,301
Surrenders to Revenue Fund		(11,424)	(6,507)
Voted funds not requested/not received		0	(17)
Own revenue included in appropriation		278	275
Net cash flow generated by operating activities		6,732	14,315

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

	Note	2021/22	2020/21
		R'000	R'000
Consolidated Paymaster General account		8,824	10,937
Cash on hand		10	2
Total		8,834	10,939

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

16. Contingent liabilities and contingent assets**16.1 Contingent liabilities**

Liable to	Nature	Note	2021/22 R'000	2020/21 R'000
Claims against the department		Annex 2	274	876
Total			274	876

At 31 March 2022 there was one new case included in contingent liabilities (2020/21: 0 new cases). There was a reduction of R802,000 during the year. The outcome and possibility of reimbursement of all the open cases are uncertain. Cases are categorised as follow:

	2021/22 R'000	2020/21 R'000
Damages and losses	74	444
Breach of contract	0	432
Wrongful arrest	200	0
	274	876

R802,000 that was reduced comprises of the following:

Breach of contract (prescribed)	R432,000
SAPS (not for Department)	R220,000
Damages (prescribed)	R150,000

16.2 Contingent assets

There are currently no PILIR cases under investigation at the Department of the Premier as at 31 March 2022.

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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

17. Accruals and payables not recognised**17.1 Accruals**

	2021/22			2020/21
	R'000			R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	4,233	0	4,233	2,611
Transfers and subsidies	40	0	40	192
Total	4,273	0	4,273	2,803

	Note	2021/22	2020/21
		R'000	R'000
Listed by programme level			
Administration		480	38
Provincial Secretariat for Police Services		773	169
Provincial Policing Functions		892	999
Security Risk Management		2,128	1,597
Total		4,273	2,803

17.2 Payables not recognised

	2021/22			2020/21
	R'000			R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	526	1	527	21
Total	526	1	527	21

	Note	2021/22	2020/21
		R'000	R'000
Listed by programme level			
Administration		526	14
Provincial Secretariat for Police Services		0	6
Provincial Policing Functions		1	0
Security Risk Management		0	1
Total		527	21

	Note	2021/22	2020/21
		R'000	R'000
Included in the above totals are the following:			
Confirmed balances with other departments	Annex 4	0	14
Total		0	14

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

18. Employee benefits

	Note	2021/22	2020/21
		R'000	R'000
*Leave entitlement		6,344	7,391
Service bonus		3,278	3,523
Performance awards		0	48
**Capped leave		3,919	5,023
Other		729	1,549
Total		14,270	17,534

*Included in Leave Entitlement is the net amount of leave captured early and leave captured late. Leave not taken due to COVID-19 is the main contributor.

**Capped leave is those leave days accumulated prior to 2010.

No performance awards were made during the year.

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 Long Service Awards of R232,509.00 for 2022/23. Other Employee Benefits further include Travel and Subsistence, Surcharges, Disallowances and Overtime.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

19. Lease commitments

19.1 Operating leases

2021/22	Machinery and equipment R'000	Total R'000
Not later than 1 year	1,127	1,127
Later than 1 year and not later than 5 years	829	829
Total lease commitments	1,956	1,956

2020/21	Machinery and equipment R'000	Total R'000
Not later than 1 year	958	958
Later than 1 year and not later than 5 years	2,094	2,094
Total lease commitments	3,052	3,052

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022**

19.2 Finance leases

2021/22	Machinery and equipment	Total
	R'000	R'000
Not later than 1 year	5,697	5,697
Later than 1 year and not later than 5 years	9,025	9,025
Total lease commitments	14,722	14,722

2020/21	Machinery and equipment	Total
	R'000	R'000
Not later than 1 year	4,317	4,317
Later than 1 year and not later than 5 years	5,191	5,191
Total lease commitments	9,508	9,508

The Department of Community Safety leased 61 vehicles from GMT as at 31 March 2022 (March 2021: 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
for the year ended 31 March 2022

20. Irregular expenditure**20.1 Reconciliation of irregular expenditure**

	Note	2021/22 R'000	2020/21 R'000
Opening balance		584	1,377
Add: Irregular expenditure – relating to current year	20.2	25,619	517
Less: Prior year amounts condoned	20.3	(439)	(1,302)
Less: Current year amounts condoned	20.3	(23)	0
Less: Prior year amounts not condoned and removed		0	(8)
Closing balance		25,741	584
Analysis of closing balance			
Current year		25,596	517
Prior years		145	67
Total		25,741	584

Condonation process of R461,713.13 was started and concluded in 2021/2022.

20.2 Details of current and prior year irregular expenditure – added current year (under determination and investigation)

Incident	Disciplinary steps taken/ criminal proceedings	2021/22 R'000
Case IRE 01(21-22): Non-compliance to Section 9.1 & 9.2 of National Treasury Instruction, SCM Instruction note 3 of 2016/17 dated 19/04/2016 and Dept AOS 15.1.5 & 15.1.6	Condoned	23
Case IRE 02(21-22): Non-compliance to NTR9 of 2018 par.4	Disciplinary submission currently being prepared for HOD approval	8
Case IRE 03(21-22): Non-compliance to Section 44 (1) & (2) of the PFMA	Still under investigation	25,532
Case IRE 04(21-22): Non-compliance to National cost containment Circular 3 of 2017/18 par 5.5	Still under investigation	30
Case IRE 05(21-22): Non-compliance to NTI no. 04 2017/18 par 5.4.4	Still under investigation	18
Case IRE 06(21-22): Non-compliance to NTI no. 04 2017/18 par 5.4.10 & Annexure A	Still under investigation	5
Case IRE 07(21-22): Non-compliance to Provincial Treasury Instruction 8.1.7 & 8.1.8	Still under investigation	3
Total		25,619

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

20.3 Details of irregular expenditure condoned

Incident	Condoned by (relevant authority)	2021/22 R'000
Case IRE 01 (19-20): Non-compliance to Section 9.1 & 9.2 of National Treasury Instruction, SCM Instruction note 3 of 2016/17 dated 19/04/2016 and Departmental Accounting Officer System 15.1.5 & 15.1.6	Provincial Treasury	67
Case IRE 02(20-21): Non-compliance to Section 9.1 & 9.2 of National Treasury Instruction, SCM Instruction note 3 of 2016/17 dated 19/04/2016	Provincial Treasury	80
Case IRE 03(20-21): Non-compliance to Provincial Treasury Instruction chapter 8.	Provincial Treasury	15
Case IRE 04(20-21): Non-compliance to Section 9.1 & 9.2 of National Treasury Instruction, SCM Instruction note 3 of 2016/17 dated 19/04/2016	Provincial Treasury	217
Case IRE 05(20-21): Non-compliance to National Treasury Instruction no.4 of 2017/18 par 5.4.4 dated 25/05/2017	Provincial Treasury	14
Case IRE 06(20-21): Non-compliance to Section 9.1 & 9.2 of National Treasury Instruction, SCM Instruction note 3 of 2016/17 dated 19/04/2016	Provincial Treasury	46
Case IRE 07(20-21): Non-compliance to Section 9.1 & 9.2 of National Treasury Instruction, SCM Instruction note 3 of 2016/17 dated 19/04/2016 and Departmental Accounting Officer System 15.1.5 & 15.1.6	Provincial Treasury	23
Total		462

21. Fruitless and wasteful expenditure**21.1 Reconciliation of fruitless and wasteful expenditure**

	Note	2021/22 R'000	2020/21 R'000
Opening balance		0	0
Fruitless and wasteful expenditure – relating to current year		0	86
Less: Amounts recoverable	10.3	0	(1)
Less: Amounts written off		0	(85)
Closing balance		0	0

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

22. 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

23. Key management personnel

	No. of Individuals	2021/22 R'000	2020/21 R'000
Political office bearers (provide detail below)	2	1,887	1,978
Officials:			
*Management	5	6,950	7,061
Total		8,837	9,039

*Management includes all officials on level 14 and above as well as the Chief Financial Officer (Level 13) who have significant influence over the financial and operational policy decisions of the department. Excludes the Ombudsman. The Department had an acting Minister for the month of March 2022.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022**

24. Non-adjusting events after reporting date

Minister Reagen Allen was appointed on 26 April 2022.

25. Movable Tangible Capital Assets

**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2022**

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	33,818	0	2,119	(492)	35,445
Transport assets	756	0	0	0	756
Computer equipment	9,919	0	273	(492)	9,700
Furniture and office equipment	3,414	0	140	0	3,554
Other machinery and equipment	19,729	0	1,706	0	21,435
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	33,818	0	2,119	(492)	35,445

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
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	7	80

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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

25.1 Movement for 2020/21**MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021**

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	31,421	0	3,936	(1,539)	33,818
Transport assets	761	0	0	(5)	756
Computer equipment	9,892	(147)	1,207	(1,033)	9,919
Furniture and office equipment	3,410	0	278	(274)	3,414
Other machinery and equipment	17,358	147	2,451	(227)	19,729
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	31,421	0	3,936	(1,539)	33,818

25.1.1 Prior period error

	Note	2020/21 R'000
Nature of prior period error		
Relating to 2020/21 [affecting the opening balance]		
Asset category changes from Computer Equipment		(147)
Asset category changes to Other Machinery & Equipment		147
Total prior period errors		0

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

25.2 Minor assets

	Machinery and equipment	Total
	R'000	R'000
Opening balance	6,726	6,726
Additions	365	365
Disposals	(21)	(21)
TOTAL MINOR ASSETS	7,070	7,070
	Machinery and equipment	Total
Number of minor assets at cost	4,432	4,432
TOTAL NUMBER OF MINOR ASSETS	4,432	4,432

Minor Capital Assets under investigation

	Number	Value R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	26	53

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2021

	Machinery and equipment	Total
	R'000	R'000
Opening balance	6,776	6,776
Additions	752	752
Disposals	(802)	(802)
TOTAL MINOR ASSETS	6,726	6,726
	Machinery and equipment	Total
Number of minor assets at cost	4,199	4,199
TOTAL NUMBER OF MINOR ASSETS	4,199	4,199

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

25.2.1 Prior period error

	Note	2020/21 R'000
Nature of prior period error		
Relating to 2020/21 [affecting the opening balance]		
Asset category changes to Furniture & Office Equipment		1
Asset category changes from Computer Equipment		(1)
Total		0

26. Intangible Capital Assets

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
Software	317	0	0	317
TOTAL INTANGIBLE CAPITAL ASSETS	317	0	0	317

26.1 Movement for 2020/21**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021**

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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

27. Prior period errors

27.1 Correction of prior period errors

	Note	Amount bef error correction 2020/21 R'000	Prior period error 2020/21 R'000	Restated Amount 2020/21 R'000
Assets: Major				
Relating to 2020/21 affecting the opening balance				
Affecting Computer Equipment		10,066	(147)	9,919
Affecting Machinery & Equipment	25.1.1	19,582	147	19,729
Assets: Minor				
Affecting Furniture & Office Equipment	25.2.1	3,122	1	3,123
Affecting Computer Equipment		1,552	(1)	1,551
Net effect		34,322	0	34,322

NOTES TO THE ANNUAL FINANCIAL STATEMENT
for the year ended 31 March 2022

28. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION					SPENT			2020/21		
	Division of Revenue Act/ Provincial Grants R'000	Roll Overs R'000	DORA Adjustments R'000	Other Adjustments R'000	Total Available R'000	Amount received by department R'000	Amount spent by department R'000	Under / (Over-spending) R'000	% of available funds spent by department	Division of Revenue Act	Amount spent by department R'000
National Department of Public Works Extended Public Work Programme: Social Sector	3,863	0	0	0	3,863	3,863	(3,863)	0	100%	4,961	(4,961)
TOTAL	3,863	0	0	0	3,863	3,863	(3,863)	0	100%	4,961	(4,961)

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

29. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	2021/22						2020/21		
	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	0	0	0	0	0	0	0	5	(5)
Safety Related Projects/Safety Initiative:									
Central Karoo District	0	0	0	0	0	0	0	2,100	(2,100)
West Coast District	2,323	0	0	2,323	(2,323)	0	0	2,100	(2,100)
Overberg District	2,323	0	0	2,323	(2,323)	0	0	2,100	(2,100)
Cape Winelands District	2,323	0	0	2,323	(2,323)	0	0	2,100	(2,100)
Garden Route District	2,323	0	0	2,323	(2,323)	0	0	2,100	(2,100)
K9 units:									
Overstrand	2,420	0	0	2,420	(2,420)	0	0	2,200	(2,200)
Swartland	4,853	0	0	4,853	(4,853)	0	0	2,200	(2,200)
City of Cape Town	350	0	0	350	(350)	0	0	2,530	(2,530)
Law Enforcement Advancement Plan (LEAP):									
City of Cape Town	165,250	0	0	165,250	(165,250)	0	0	417,000	(417,000)
School Resource Officer (SRO):									
City of Cape Town	4,629	0	0	4,629	(4,629)	0	0	4,388	(4,388)
Law Enforcement Reaction Unit:									
Overstrand Local Municipality	6,307	0	0	6,307	(6,307)	0	0	0	0
Swartland Local Municipality	2,214	0	0	2,214	(2,214)	0	0	0	0
TOTAL	195,315	0	0	195,315	(195,315)	0	0	438,823	(438,823)

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

30. 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.

31. COVID-19 Response Expenditure

	Note	2021/22	2020/21
	Annexure 7	R'000	R'000
Goods and services		293	3,378
Transfers and Subsidies		0	2,946
Total		293	6,324

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

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

NAME OF MUNICIPALITY	GRANT ALLOCATION			TRANSFER			SPENT			2020/21			
	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	0	0	0	0	0	0	0	0	0	0	0	5	(5)
Safety Related Projects/ Safety Initiative:													
Central Karoo District	0	0	0	0	0	0	0	0	0	0	0	2,100	(2,100)
West Coast District	2,323	0	0	2,323	(2,323)	0	0	2,323	(780)	1,543	34%	2,100	(2,100)
Overberg District	2,323	0	0	2,323	(2,323)	0	0	2,323	(110)	2,213	5%	2,100	(2,100)
Cape Winelands District	2,323	0	0	2,323	(2,323)	0	0	2,323	0	2,323	0%	2,100	(2,100)
Garden Route District	2,323	0	0	2,323	(2,323)	0	0	2,323	(1,882)	441	81%	2,100	(2,100)
K9 units:													
Overstrand Local Municipality	2,420	0	0	2,420	(2,420)	0	0	2,420	(2,295)	125	95%	2,200	(2,200)
Swarthland Local Municipality	4,853	0	0	4,853	(4,853)	0	0	4,853	(3,083)	1,770	64%	2,200	(2,200)
City of Cape Town	350	0	0	350	(350)	0	0	350	0	350	0%	2,530	(2,530)
Law Enforcement Advancement Plan (LEAP):													
City of Cape Town	165,250	0	0	165,250	(165,250)	0	0	165,250	(30,369)	134,881	18%	417,000	(417,000)

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

NAME OF MUNICIPALITY	GRANT ALLOCATION			TRANSFER			SPENT			2020/21			
	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
School Resource Officer (SRO):													
City of Cape Town	4,629	0	0	4,629	(4,629)	0	0	4,629	(2,668)	1,961	58%	4,388	(4,388)
Law Enforcement Reaction Unit													
Overstrand Local Municipality	6,307	0	0	6,307	(6,307)	0	0	6,307	0	6,307	0%	0	0
Swartland Local Municipality	2,214	0	0	2,214	(2,214)	0	0	2,214	0	2,214	0%	0	0
TOTAL	195,315	0	0	195,315	(195,315)	0	0	195,315	(41,187)	154,128	21%	438,823	(438,823)

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

ANNEXURE 1B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTAL AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2020/21	
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	Available Transferred	Final Appropriation	
	R'000	R'000	R'000	R'000	R'000	%	R'000	
Compensation Commissioner	172	0	0	172	(172)	100%	111	
Unemployment Insurance Fund	512	0	0	512	(512)	100%	48	
Western Cape Liquor Authority	57,665	0	0	57,665	(57,665)	100%	51,377	
TOTAL	58,349	0	0	58,349	(58,349)	100%	51,536	

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

ANNEXURE 1C
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	TRANSFER ALLOCATION				EXPENDITURE		2020/21 Final Appropriation R'000
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Available Transferred	
	R'000	R'000	R'000	R'000	R'000	%	
NON-PROFIT INSTITUTIONS							
Transfers							
Youth Programmes	0	0	0	0	0	0	11
Safety related projects	0	0	0	0	0	0	330
Neighbourhood Watch	1,326	0	0	1,326	(1,326)	100%	4,559
TOTAL	1,326	0	0	1,326	(1,326)	100%	4,900

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

ANNEXURE 1D
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2020/21 Final Appropriation R'000
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Available Transferred	
	R'000	R'000	R'000	R'000	R'000	%	
Transfers							
Community Police Forums and Others	603	0	0	603	(603)	100%	199
Youth Programme (Chrysalis)	23,529	0	0	23,529	(23,529)	100%	16,939
Employee Benefits	4,983	0	0	4,983	(4,983)	100%	5,990
Donations	0	0	0	0	0	0	42
TOTAL	29,115	0	0	29,115	(29,115)	100%	23,170

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

ANNEXURE 1E
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2021/22	2020/21
		R'000	R'000
Received in kind			
2021/22			
Q1 – Overstrand Municipality	Stationery, hand lotion, laptop brush and bag – R100 x 4	0	0
Q3 – Cape Town Metro Police	Mug, coaster, lanyard & fridge magnet – R160	0	0
2020/21			
Q3 - Vishoek CPF AGM	Orchid plant - R150	0	0
Q4 - Seal Security	Coffee mugs with coasters, mouse pad and mask - R125	0	0
Q4 - Seal Security	Coffee mugs with coasters, mouse pad and mask - R125	0	0
Q4 - Skynet Ricardo Philander	Promotional items, mouse pad, calendars - R100	0	0
TOTAL		0	0

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

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	2021/22	2020/21
	R'000	R'000
Made in kind		
Donation: 1 Gazebo to Napier Neighbourhood Watch	0	25
Donation: 1 Megaphone - 10 x Neighbourhood Watches	0	9
Donation: 2 Trailers DBS Farm Watch	0	114
Donation: 2 Trailers Mosselbay CPF	0	114
Donation: 1 Trailer Northpine CID	0	57
Donation: 1 Trailer Overstrand Municipality	0	57
Donation: 1 Trailer Stellenbosch Municipality	0	57
Donation: Flowers for funeral & memorial services of Winston Cogill	2	0
Donation: 1 VW Amarok – Swartland Municipality	679	0
Donation: 1 VW Amarok – City of Cape Town	679	0
Donation: 29 Raleigh Bicycles	64	0
TOTAL	1,424	433
Made in Cash		
Donation: Contribution towards funeral cost of Lieutenant-Colonel Charl Kinnear	0	40
Donation: School caretaker assistance with school holiday project = R500 x 4	0	2
TOTAL	0	42

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

ANNEXURE 2
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2022

Nature of Liability	Opening Balance 1 April 2021	Liabilities incurred during the year	Liabilities paid/ cancelled/reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31 March 2022
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
LT/275/2013-14 – L Lofani	220	0	(220)	0	0
LT/121/2016-17 – TRF Sport	432	0	(432)	0	0
LT/421/2016-17 – J Damane	150	0	(150)	0	0
LT/363/2018-19 – Pancare Property Services CC	74	0	0	0	74
LT/408/2021-22 – Luxolo Mabona 9527/20	0	200	0	0	200
TOTAL	876	200	(802)	0	274

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

ANNEXURE 3
CLAIMS RECOVERABLE

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2021/22	
	31/03/2021		31/03/2021		31/03/2022		Receipt date up to six (6) working days after year end	
	R'000	R'000	R'000	R'000	R'000	R'000	Amount	R'000
Government Entity								
Department								
Department of Public Works:	0	68	0	0	0	0	0	0
Eastern Cape								
Total	0	68	0	0	0	0	0	0

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

ANNEXURE 4
INTER-GOVERNMENT PAYABLES

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2021/22 Payment date up to six (6) working days before year end	Amount R'000
	31/03/2022 R'000	31/03/2021 R'000	31/03/2022 R'000	31/03/2021 R'000	31/03/2022 R'000	31/03/2021 R'000		
Government Entity								
Departments								
Current								
Department of the Premier	0	14	0	0	0	14	0	0
TOTAL INTERGOVERNMENTAL PAYABLES	0	14	0	0	0	14	0	0

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022**

**ANNEXURE 5
INVENTORIES**

Inventories for the year ended 31 March 2022

	Goods & Services	TOTAL
	R'000	R'000
Opening balance	3,182	3,182
Add: Additions/Purchases – Cash	4,847	4,847
(Less): Disposals	(1,422)	(1,422)
(Less): Issues	(5,254)	(5,254)
Add: Adjustments	13	13
Closing balance	1,366	1,366

Inventories for the year ended 31 March 2021

	Goods & Services	TOTAL
	R'000	R'000
Opening balance	3,408	3,408
Add: Additions/Purchases – Cash	2,248	2,248
(Less): Disposals	(433)	(433)
(Less): Issues	(4,689)	(4,689)
Add: Adjustments	2,648	2,648
Closing balance	3,182	3,182

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

ANNEXURE 6 - Transport assets as per finance lease register year ended 31 March 2022

Movable Tangible Capital Assets

Transport assets as per finance lease register ended 31 March 2022

	Opening Balance	Current year adjustments	Additions	Disposal	Closing Balance
	R'000	R'000	R'000	R'000	R'000
GG Motor Vehicles	11,607	0	4,612	(117)	16,102

Transport assets as per finance lease register ended 31 March 2021

	Opening Balance	Current year adjustments	Additions	Disposal	Closing Balance
	R'000	R'000	R'000	R'000	R'000
GG Motor Vehicles	10,488	0	1,650	(531)	11,607

The Department of Community Safety utilised 61 Government motor vehicles during the period ending 31 March 2022, and 51 Government motor vehicles during the previous financial year ending 31 March 2021. The motor vehicles are leased under a finance agreement unique to the Western Cape Government and the annexure aims to improve the minimum reporting requirements as per the Modified Cash Standard.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

ANNEXURE 7
COVID-19 RESPONSE EXPENDITURE
Per quarter and in total

Expenditure per economic classification	2021/22				2020/21	
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Goods and services	174	0	72	47	293	3,378
Advertising	0	0	0	0	0	1,037
Catering: Departmental Activities	0	0	0	0	0	331
Contractors	0	0	4	47	51	528
Consumable Supplies	174	0	68	0	242	1,421
Consumable: SP&OS: Stationery	0	0	0	0	0	5
Property Payments	0	0	0	0	0	20
Operating Payments	0	0	0	0	0	36
Transfers and subsidies	0	0	0	0	0	2,946
NPI: Other Non-Profit Institutions	0	0	0	0	0	2,946
TOTAL COVID 19 RESPONSE EXPENDITURE	174	0	72	47	293	6,324

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022**

**ANNEXURE 8
IRREGULAR EXPENDITURE ANNEXURE TO THE AFS AS AT 31 MARCH 2022**

Description	Stage of completion	No. of cases	Total
Total confirmed irregular expenditure	Stage 2	14	R26,202,483.42
IE – no losses incurred	Stage 3	14	R26,202,483.42
IE – determination in-progress	Stage 3	7	R25,740,770.29
IE – referred for condonation and condoned	Stage 7	7	(R461,713.13)

The bulk of Irregular Expenditure is as a result of non-compliance to supply chain management prescripts. At 31 March 2022, there are 7 cases outstanding, totalling R25 740 770.29. 7 Cases totalling R461 713,13 were condoned and disciplinary actions to be completed. 5 Cases totalling R25 588 226,04 are still under investigation. 2 Cases totalling R152,544.25 still awaits finalisation of disciplinary action. (R25 740 770,29 – 7 cases have not yet been submitted for condonement).

Notes

“irregular expenditure” means expenditure, other than unauthorised expenditure, incurred in contravention of or that is not in accordance with a requirement of any applicable legislation, including-

- (a) this Act; or
- (b) the State Tender Board Act, 1968 (Act No. 86 of 1968), or any regulations made in terms of that Act; or
- (c) any provincial legislation providing for procurement procedures in that provincial government.

Stage 1 – Discovery

Stage 2 – Assessment

Stage 3 – Determination

Stage 4 – Investigation

Stage 5 – Recovery of Losses

Stage 6 – Disciplinary

Stage 7 – Condonement / Removal

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DISCLAIMER

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

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

VRYWARING

Die Engelse gedeeltes van hierdie Jaarsverslag word geag om die amptelike teks te wees.

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

INKCAZO

Inguqulelo yesiNgesi yale Ngxelo yoNyaka ithathwa njengeyona isebenza ngokusesikweni.

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



**Western Cape
Government**

PR NR: 231/2022
ISBN: 978-0-621-50560-3