



Western Cape
Government



Caring



Competence



Accountability



Integrity



Innovation



Responsiveness

Department of Community Safety

Annual Report

2022/23

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ANNUAL CRIME - APRIL 2022 TO MARCH 2023



4 114 murders

in the Western Cape, a **0.12% increase** from the previous year. However in the 4th quarter murder reduced by **14.1%**.



Murder rate in the Western Cape was

57 per 100 000

higher than the national rate of **41.87** per 100 000.

0.12% increase in murders

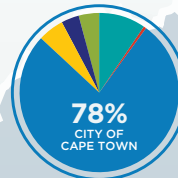
In the Western Cape, down from a **6.8% increase last year**. Murder up **9%** nationally, **8 of the 13 priority areas** showed a decrease in the 4th quarter.



Attempted murder

4.5% decrease

Murders 2022/23 by District



| | | |
|-------------------|---|-------|
| Cape Winelands | ↓ | 368 |
| Central Karoo | ↓ | 18 |
| City of Cape Town | ↑ | 3 212 |
| Garden Route | ↓ | 201 |
| Overberg | ↑ | 170 |
| West Coast | ↓ | 145 |



Property related crimes accounted for

17% of the 344 196 crimes recorded in the province

Down from **18%** in the previous year.

The spatial distribution of murder in the province highlights that police precincts with **the highest concentration** of reported murders are located within the City of Cape Town Metropolitan area, indicating that this area should continue to be prioritised for intervention.

The Law Enforcement Advancement Programme (LEAP) was introduced as a partnership with the City of Cape Town and the Western Cape Government. Its core objective is to contribute to the reduction of murder in the **13 priority areas**. The number of cases in LEAP areas noted an overall **decrease** in the following contact crimes: **attempted murder (13% decrease)** and **robbery with aggravating circumstances (1% decrease)**. An increase was noted in sexual offences (1%), murder (2%), common assault (14%), common robberies (3%).

PART A: General Information

1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS

| | |
|--------|--|
| AFS | Annual Financial Statements |
| AGIP | Anti-Gang Implementation Plan |
| AGSA | Auditor General of South Africa |
| AO | Accounting Officer |
| APCOF | African Policing Civilian Oversight Forum |
| AQMS | Air Quality Monitoring Stations |
| CJS | Criminal Justice System |
| CoCT | City of Cape Town |
| CPFs | Community Police Forums |
| CPI | Consumer Price Index |
| CRIASC | Central Regulatory Impact Assessment Steering Committee |
| CSFs | Community Safety Forums |
| CSIR | Council for Scientific and Industrial Research |
| CSPS | Civilian Secretariat for Police Service |
| CTMPD | City of Cape Town Metropolitan Police Department |
| CWBs | Court Watching Briefs Programme |
| DCSFs | District Community Safety Forums |
| DFO | Designated Firearm Officers |
| DoA | Department of Agriculture |
| DoH | Department of Health |
| DoJ&CD | Department of Justice and Constitutional Development |
| DPSA | Department of Public Service and Administration |
| DSD | Department of Social Development |
| EERMCO | Ethics and Enterprise Risk Management Committee |
| EPWP | Expanded Public Works Programme |
| ERM | Enterprise Risk Management |
| FBOs | Faith Based Organisations |
| FMPPI | Framework for Managing Programme Performance Information |
| FPS | Forensic Pathology Services |
| FWs | Farm Watches |
| GBV | Gender-Based Violence |
| HSRC | Human Sciences Research Council |
| ICVPS | Integrated Crime and Violence Prevention Strategy |
| IDP | Integrated Development Plan |
| IPID | Independent Police Investigative Directorate |
| JDMA | Joint District and Metro Approach |
| K9Us | K-9 Units |
| LEAP | Law Enforcement Advancement Plan |
| LLEOs | Learner Law Enforcement Officers |
| M&E | Monitoring and Evaluation |
| MEC | Member of the Executive Council |
| MINMEC | Minister and Members of Executive Council |
| MISS | Minimum Information Security Services |

| | |
|---------|---|
| MTSF | Medium Term Strategic Framework |
| NDP | National Development Plan |
| NGO | Non-Governmental Organisations |
| NHWs | Neighbourhood Watches |
| NPA | National Prosecuting Authority |
| NSPGBVF | National Strategic Plan on Gender Based Violence and Femicide |
| OHS | Occupational Health and Safety |
| P&R | Policy and Research |
| PFMA | Public Finance Management Act |
| PFS | Provincial Forensic Services |
| PMT | Provincial Monitoring Oversight Tool |
| PNP | Policing Needs and Priorities |
| POPIA | Protection of Personal Information Act |
| POP | Public Order Policing Unit |
| PSIRA | Private Security Regulatory Authority |
| PSP | Provincial Strategic Plan |
| RIA | Regulatory Impact Assessment |
| SAPS | South African Police Service |
| SCM | Supply Chain Management |
| SDIP | Service Delivery Improvement Plan |
| SLA | Service Level Agreement |
| SPF | Security Policy Framework |
| SSE | Service Standard Evaluation |
| SSRA | Safety and Security Risk Assessments |
| SSRS | Safety and Security Resilience Scorecard |
| SST | Security Support Team |
| TOR | Terms of Reference |
| TPAs | Transfer Payment Agreements |
| VFR | Victim Friendly Rooms |
| VIP 1 | Vision Inspired Priority 1 |
| WCCSA | Western Cape Community Safety Act |
| WCED | Western Cape Education Department |
| WCG | Western Cape Government |
| WCGSSMF | Western Cape Safety and Security Forum |
| WCLA | Western Cape Liquor Authority |
| WCPO | Western Cape Police Ombudsman |
| WCSP | Western Cape Safety Plan |
| WoG | Whole of Government |
| WoSA | Whole of Society Approach |
| RSUs | Rural Safety Units |
| YWP | Youth Work Programme |

3. FOREWORD BY THE MINISTER

THIS FOREWORD IS DEDICATED TO THE MEMORY OF MR. GEORGE BEUKES WHO SADLY PASSED AWAY ON 30 APRIL 2023. MAY HE REST IN PEACE.

The year under review has shown that there is a steely determination in this Department to ensure that the residents of this province can live in safer and more dignified communities. Officials demonstrated their commitment to this cause, by diligently pursuing the values and ideals of the Western Cape Government (WCG) and ensuring that citizens could experience these values of care, competence, accountability, innovation, integrity, respect and responsiveness, whenever direct or indirect engagements occurred.



These engagements tie in with our Whole-of-Government (WoGA) and Whole-of-Society-Approaches (WoSA), which in turn highlights the Department's mission. This is to "promote professional policing through effective oversight as legislated, capacitate safety partnerships with communities and other stakeholders and promote safety in all public buildings and spaces."

Not only have specific strategies been adopted to implement various programmes, but the Department has been deliberate in the execution of tasks and activities. This had to be done to ensure that the Western Cape Safety Plan (WCSP) is brought to life in the priority areas where the murder rate is highest in the province, as well as in strategic places across the province.

This can be seen by the continuation of the placement of the Peace Officers in various municipal areas across the province. In addition to this, the Rural Safety (RSUs) and K-9 Units (K9Us) were also launched in non-Metro areas, namely the Swartland and Overstrand municipalities. Although the RSUs and K9Us are based in specific municipalities they work throughout their respective districts, which are the West Coast and Overberg districts. This ensures greater safety across an expanded non-Metro area.

Furthermore, as part of fulfilling its Constitutional mandate in its oversight role over the South African Police Service (SAPS), it has continued to hold SAPS accountable. Through the Policing Needs and Priorities reports, the monitoring of SAPS stations, and the Court Watching Briefs programme (CWBs), amongst others, the Department has ensured that SAPS sees to the safety and wellbeing of citizens across the Western Cape and the country. Through the Department's oversight, more than 350 SAPS vehicles arrived in the province, and over 1 000 recruits have been deployed across the Western Cape, with the largest majority joining the Public Order Policing (POP) Unit. To further strengthen our oversight and make it abundantly clear, we will be amending our name to the Department of Police Oversight and Community Safety in the 2023/24 financial year.

For the year under review, there is no doubt that crime levels have remained alarmingly high. This is despite the progress that is being made in combatting this evil that is plaguing our areas. Murders, attempted murders, sexual assaults, and grievous bodily harm (GBH) are still quite prevalent throughout the province, and more so in areas such as Delft, Nyanga and Mfuleni.

Focussing on the murder rate, particularly since our aim through the WCSP is to reduce the murder rate by 50% by 2029, we find that Delft and Mfuleni have consistently been part of the

top five (5) murder SAPS precincts in the top 30 list in the country. At one stage, Mfuleni became the murder capital of the country. This might seem dire, but on a broader scale some major successes are being achieved in murder hotspot areas.

The Nyanga SAPS station continues to drop lower in the list, while the increase in murders in Mfuleni was quickly arrested, which led to it also not being the murder capital of the country. In fact, during the 4th quarter of the year under review, the Western Cape had the highest decrease in murders, with a drop of over 14%. Mfuleni had five (5) fewer murders when compared to the same period of the previous year. Site B precinct in Khayelitsha had 13 fewer killings, and Harare, which is also in Khayelitsha had 18 fewer murders.

These successes are brought about due to the deployment of our dedicated Law Enforcement Advancement Plan (LEAP) officers. LEAP stems from the WCSP, 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 deployments are strategic, backed by data, evidence-led and where the need is greatest.

LEAP officers work closely with SAPS and other Law Enforcement agencies in the City of Cape Town (CoCT). Not only is LEAP a force multiplier, but they are strengthening the hand of SAPS to become more effective in combatting crime. Further to this, is the significant role our Neighbourhood Watch (NHW), Community Police Forums (CPF) and broader safety stakeholders continue to play in keeping our communities safe. We regard them as critical cogs in fighting crime, and will continue to strengthen this partnership, so that we can become more effective in overcoming any form of lawlessness.

The Chrysalis Academy continues to change the lives of so many young people across our province. It shows why it has remained so pivotal in youth empowerment and development. Further opportunities must be found to further strengthen what Chrysalis is doing, while also expanding its current reach.

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. For the first time in its history, the entity visited all licensed liquor premises during last year. This has been made possible through an increase in the number of liquor inspectors and working strategically to get to all the premises.

My sincere gratitude goes to Advocate Yashina Pillay for the diligent manner in which she leads the senior management team, and the guidance she provides to the entire staff component. May your energy not waiver as we continue to play a key role in creating safer communities. We have to halve the murder rate by 2029.



Mr Reagen Allen
Western Cape Minister of Community Safety
Date: 21 August 2023

4. REPORT OF THE ACCOUNTING OFFICER

I herewith present the Annual Report for the Department of Community Safety for the 2022/2023 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

During the year under review, the Department further strengthened its good governance processes whilst ensuring impactful service delivery and as a result achieved a 15th consecutive clean audit. The Department enhanced its implementation and monitoring of the objectives of the Western Cape Safety Plan (2019) (WCSP) and continued the strategic and cultural journey with all personnel to build the Department's capabilities, underpinned by good governance and service delivery excellence.

This included the identification of four (4) strategic pillars: Policing Strategy, Municipal Strategy, Community-Based Strategy, and Safety Knowledge Strategy which are aligned to the strategic goals of the Department.

According to section 206 of the Constitution of the Republic of South Africa of 1996 (the Constitution), the primary mandate of the Department remains "policing oversight". The Department continued to strengthen its oversight obligations in alignment with the strategic pillar *Policing Strategy* and enhanced its monitoring obligations over the SAPS by implementing the Provincial Monitoring Oversight Tool, monitoring compliance by the SAPS to the Domestic Violence Act, supporting collaborative deliverables via the Court Watching Brief programme and implementing sections 19 and 21 of the Western Cape Community Safety Act (2013) (WCCSA). Furthermore, the Department continued to facilitate the Policing Needs and Priorities (PNPs) engagements as per the obligations of section 23 of the WCCSA, which aims to influence the allocation of policing resources by the National Department of Police to the Western Cape. The PNPs are submitted annually to the Civilian Secretariat of Police Service (CSPS) and SAPS and presented to the Western Cape Provincial Parliament.

The Department's *Municipal Strategy* is based on the Joint District and Metro Approach in collaboration with the City of Cape Town (CoCT), District and Local Municipalities, the Chrysalis Academy, Neighbourhood Watch (NHW) structures and Community Police Forums (CPFs), to achieve key deliverables set out in the Departmental Strategic Plan, Annual Performance Plan and WCSP.

In support of rural safety, the Department co-funded and collaborated on several initiatives. The K-9 Dog Units in the CoCT, Swartland and Overstrand municipal areas continue to bear positive results in the fight against organised crime and poaching. A Rural LEAP Unit which was launched in the Swartland municipal area during the third quarter of the 2022/23 financial year, further added to the capabilities of the K-9 Dog Unit.

To further strengthen its delivery of the WCSP and the Department's Strategic Plan, the Department also facilitated five (5) Rural Safety Summits in partnership with the Department of Agriculture. The Rural Safety Summits and PNP engagements were held over two (2) days with key stakeholders in the safety and security environment based in the five (5) District

Municipalities in the province, namely, Cape Winelands, Central Karoo, Overberg, Garden Route, and West Coast. Additionally, the Department hosted two (2) PNP engagements in the CoCT Metropole area, in the East Metro and West Metro sub-districts. To bolster the province's safety footprint the Department supported the implementation of District Safety Plans and assessment of Community Safety Forums (CSFs).

Through its *Community-Based Strategy* the Department strengthened its partnership with local communities through the support of NHW structures and CPFs. During the 2022/23 financial year the Department rendered training and capacitation sessions with eighty-nine (89) accredited NHW structures which included conflict resolution and mediation training. The Department piloted an NHW training programme for NHWs to become "first responders" to incidents of Gender-Based Violence (GBV) in collaboration with the Department of Social Development (DSD). The Department serves on both the WCG GBV Transversal Group and GBV Implementation Plan Technical Group led by DSD. The Department continues to mainstream women's empowerment through its funding and partnership with the Chrysalis Academy and Youth Work programme.

In alignment with the Departmental Five (5) Year Strategic Plan 2020-2025 Outcome: "*Contribute towards the reduction of youth unemployment*", the Department continues to support youth trained by the Chrysalis Academy through building resilience, skills development and enabling them to contribute meaningfully in their communities. The partnership between the Chrysalis Academy and the Department has impacted positively on youth in the "Not in Education, Employment or Training" (NEET) category, particularly impacting on the high unemployment rate, as graduates are placed by the Department in work opportunities at various placement institutions across the province. The Department launched a Tourism Safety Officer Project which resulted in the employment of nineteen (19) Tourism Safety Officers (TSOs). These TSOs commenced their operations on 1 December 2022 and are working in partnership with South African National Parks (SANParks) Field Rangers.

The Department's *Safety-Knowledge Strategy* continues to address some of the objectives of building a fully functional registry, an information and knowledge repository, and strengthening the departmental evaluation plan and research capability. Evaluation and research capacity will enable the Department to generate sound data and evidence-based information that will inform the Department's strategies, tactics, programmes, and projects from an assessment, outcomes, and impact perspective.

The Department continues to enhance safety and security administration and provisioning by actively realising the objective of: "*A resilient Western Cape Government (WCG)*" thus, creating a sense of safety and wellbeing for all who work in or use WCG facilities and services.

The Western Cape Safety and Security Forum led by the Department is a platform where transversal safety and security matters are discussed at a provincial level. Business continuity is key in minimising threats as the WCG departmental security managers are capacitated with the Business Impact Analysis.

The Department's Security Support Team (SST) continues to deliver a high standard of service to the WCG which includes swift responses to volatile situations posing threats to the safety and security of staff, assets of the WCG and conflict situations. Accordingly, the SST has provided services to various client Departments which include the Departments of Health, Local Government, Human Settlements, Social Development, Western Cape Education Department

(WCED), Western Cape Provincial Parliament (WCPP), and the Department of the Premier. Due to the excellent services rendered by the SST and their swift responses to volatile and conflict situations, there has been an increased demand for the SST's services within the WCG.

To implement the Alcohol Harms Reduction (AHR) White Paper the Department established an AHR Task Team to drive amendments to the Western Cape Liquor Act (2008), which includes Minimum Unit Pricing (MUP) towards the establishment of uniform alcohol trading time parameters in the province, as reduction strategies. During the period under review, the significance test process was finalised, and the Central Regulatory Impact Assessment Steering Committee supported the proposed amendments. The AHR Task Team finalised the vetted amendment bill and regulations which were submitted to Cabinet in February 2022. The Cabinet further resolved that the amendment bill can be published for public comment. The public participation process is scheduled for the first quarter of the 2023/24 financial year.

4.2 Overview of the financial results of the Department

4.2.1 Departmental receipts

None.

4.2.2 Programme expenditure

Refer to Part F: Financial Information.

4.2.3 Virements/roll overs

Refer to Part F: Financial Information

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

Refer to Part F: Financial Information.

4.4 Future plans of the Department

The Department co-leads the Safety Priority of the WCSP with the Department of Health and Wellness (DoH&W) and adopted a public health and life course approach to law enforcement and violence prevention through the implementation of the following policy priorities during the 2023/24 financial year:

- Delivery of the imperatives of the WCSP (2019);
- Determination of the Policing Needs and Priorities (PNPs) to influence SAPS resource allocation to the province;
- Conduct oversight over the SAPS and municipal police services in accordance with Section 206 of the Constitution;
- Implementation of the Court Watching Briefs (CWBs) programme to further enhance oversight of the police service;
- Oversight of the Western Cape Liquor Authority (WCLA) Sections 28 and 29;
- Address service delivery complaints through the Western Cape Police Ombudsman (WCPO);
- Co-fund deployment of Law Enforcement Officers and partnership with the CoCT to implement Premier Winde's ground-breaking Law Enforcement Advancement Plan (LEAP);

- Strengthen our partnership with the Chrysalis Academy for the implementation of community-based violence prevention initiatives which targets youth across the province;
- Accreditation of NHW structures in accordance with section 6 of the WCCSA (2013);
- Support Community Police Forums (CPFs);
- Partner with municipalities on safety goals through the Joint District and Metro Approach (JDMA);
- Support municipalities in the development of integrated safety strategies;
- Ensure safety and security at WCG buildings and facilities; and
- Use of technology, data analytics and business Intelligence in support of safety.

4.5 Public Private Partnerships

None.

4.6 Discontinued activities/activities to be discontinued

None

4.7 New or proposed activities

During the 2023/24 financial year, the Department has prioritised the following in support of our provincial safety mandate:

- Increased Law Enforcement capability of the LEAP in the CoCT and Rural LEAP Units in local municipalities;
- Accreditation of Neighbourhood Watches and Farm Watches;
- Expansion of K-9 Dog Units at municipalities;
- Rural Safety;
- Institutionalisation of transversal Occupational Health and Safety within the Western Cape Government;
- Implementation of a Firearms Harms Reduction Strategy;
- Framework for devolution of provincial policing powers;
- Amendments to the Western Cape Liquor Act;
- Amendments to the Western Cape Community Safety Act; and
- Utilisation of technology to support safety in the Western Cape.

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 (1999) (PFMA), when performing the Supply Chain Management roles and responsibilities.

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

Refer to Part F: Financial Information.

4.10 Exemptions and deviations received from National Treasury

None.

4.11 Events after the reporting date

The name of the Department changed to the Department of Police Oversight and Community Safety on 1 April 2023.

4.12 Other

None.

4.13 Acknowledgement/Appreciation

I wish to express my sincere appreciation to Premier Winde and Minister Allen, the management team and all our departmental personnel for their hard work and dedication towards making the Western Cape safer for all its residents and visitors. 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 continued to maintain the highest standards of good governance evidenced through the achievement of our 15th consecutive clean audit. We remain steadfast in our commitment to a Safer Western Cape for all.

I am pleased to report on our performance for the 2022/23 financial year.



Adv. Y Pillay
Accounting Officer
Department of Community Safety
Date: 24 August 2023

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 F) 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 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 2023.

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.

1.3 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 several policing functions, powers and duties within Chapter 11 of the Constitution of the Republic of South Africa (the Constitution), 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 concerning crime and policing in the province as per section 206(3)(e);
- To investigate, or appoint a commission of inquiry into, any complaint of police inefficiency or a breakdown in relations between the police and any community as per section 206(5)(a);
- To consider and refer complaints to the Independent Police Investigative Directorate (IPID) and to monitor the investigation of such complaints as per section 206(6);
- To require the provincial commissioner (SAPS) to appear before the provincial legislature or any of its committees to answer questions as per section 206(9);
- To receive and consider the annual report on policing in that province from the provincial commissioner as per section 207(5); and
- To consider and institute appropriate proceeding against the provincial commissioner if the provincial executive has lost confidence in that provincial commissioner as per section 207(6).

These functions are assigned 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 of policing which are assigned to provincial governments by the Constitution of the Republic of South Africa are confirmed in the Constitution of the Western Cape and 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; and
- ii. Manage the enhancement of community safety structures with the province.
- iii. Guide community police forums and associated structures and facilitate their proper functioning.

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

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

Minimum Information Security Standards (MISS)

The Minimum Information Security Standards (MISS) is a standard for the minimum information security measures that any institution must put in place for sensitive or classified information to protect national security. This includes the appointment of Security Managers; Establishment of Security Committees; Security Administration; Information Security; Personnel Security; Physical Security; ICT Security; and the development of Business Continuity Plans.

The Protection of Personal Information Act (POPI Act), 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

The Act is a piece of legislation that governs the law of data protection and privacy in South Africa. It sets conditions for how information is to be processed.

Private Security Industry Regulatory Authority (PSIRA), 56 of 2001

- To ensure that services procured on behalf of the Western Cape Government and duties performed by Western Cape Government staff are compliant with the Act.

Western Cape Liquor Act, (WCLA) 4 of 2008

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

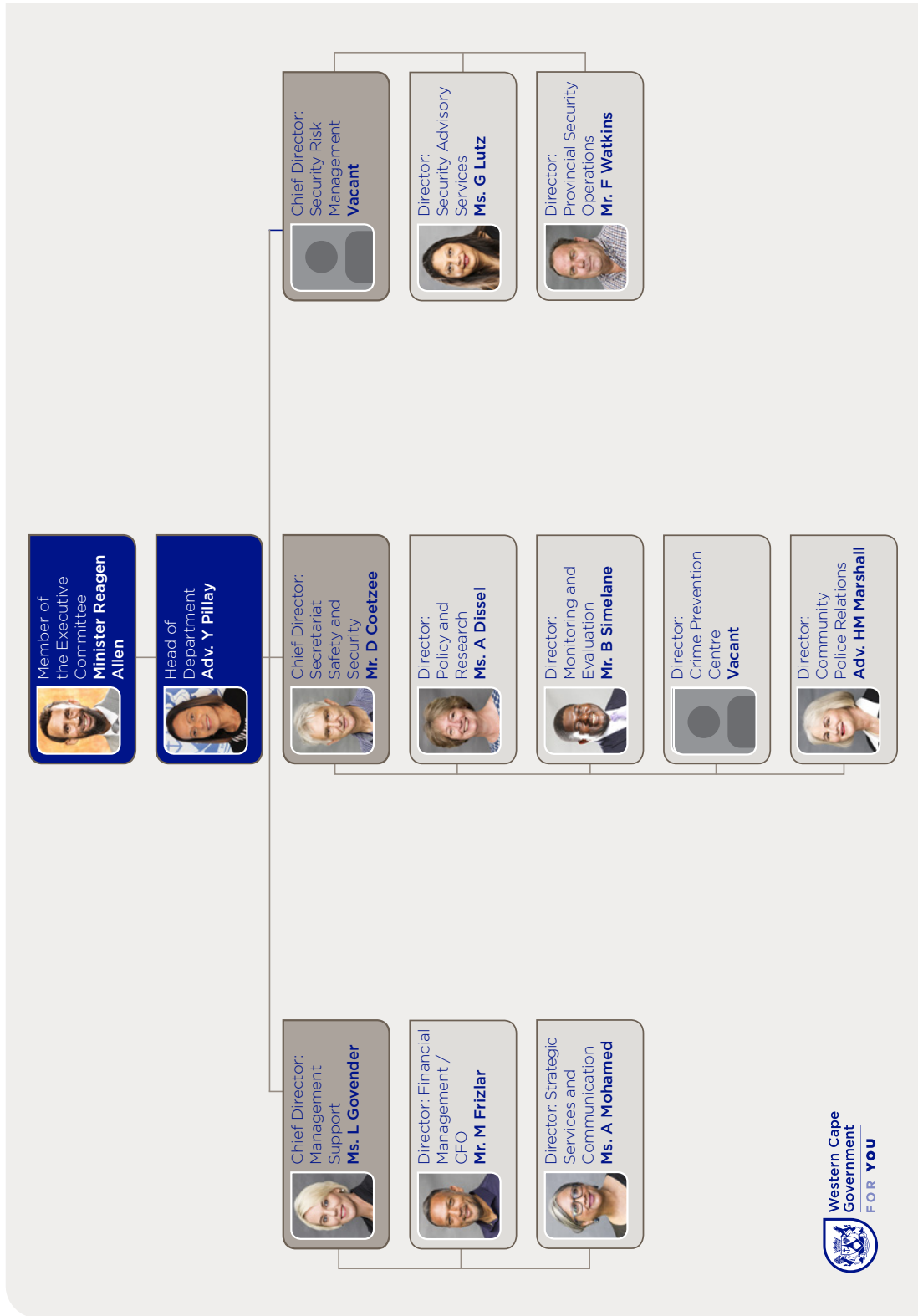
Occupational Health & Safety Act (OHS), 85 of 1993

- 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 Act, 2011 | Act 1 of 2011 |
| 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



9. ENTITIES REPORTING TO THE MINISTER

The below table 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. |

LEAP REPORT FOR THE 2022/23 YEAR



LEAP Timeline of deployment

The number of LEAP officers deployed increased by 27% to 1 020 by the end of the year (2022/23).



PART B: Performance Information

1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

Refer to Part F: Financial Information for further information on the Report of the Auditor General.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

The Western Cape is the third largest province in South Africa, with an estimated population of 7,2 million.¹ The Western Cape Province under the auspices of the South Africa Police Services (SAPS) incorporates one hundred and fifty-one (151) policing precincts. During the year under review the SAPS precincts were grouped into sixteen (16) police clusters or regions.² As of August 2022 SAPS structured the sixteen (16) police clusters into six (6) policing districts, which are aligned to the district municipal boundaries. The six (6) policing districts are the City of Cape Town (CoCT) District, Garden Route District, Central Karoo District, Overberg District, West Coast District and Cape Winelands District.

Research suggests that crime and violence are inextricably linked to poverty in South Africa,³ particularly within the context that the South African economy is characterised by high levels of poverty and unemployment. This creates the enabling conditions for the proliferation of violent crimes. Crime generates great costs to society, notwithstanding the opportunity costs, personal and psychological wellbeing of individuals and communities.⁴

Poverty and inequality are known to be catalysts of violent crime, with the ten (10) high risk crime areas referred to as “crime hotspots” by the SAPS,⁵ being amongst the most impoverished and densely populated areas in the Western Cape situated on the Cape Flats.

These hotspots account for almost half (46.8%) of all murders in the province, a notable trend since 2013. Spatially the highest concentration of reported murder is located on the Cape Flats which are in proximity to one another.⁶ For the period under review, see Figure 1 for “crime hotspots” financial years 2022/23.

1 Western Cape Government. (2022). *Provincial Economic Review and Outlook 2022/23*, p. 75.

2 *Up to the July 2022 clusters or regions included Beaufort West, Blue Downs, Cape Town, Da Gamaskop, Eden, Khayelitsha, Milnerton, Mitchells Plain, Nyanga, Overberg, Tygerberg, Vredenburg, Vredendal, Winelands, Worcester and Wynberg. These include the five (5) district municipalities, namely the West Coast, Cape Winelands, Overberg, Garden Route, Central Karoo, and the City of Cape Town Metropolitan Municipality.*

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 Centre for the Study of Violence and Reconciliation (2007) *The violent nature of crime in South Africa. A concept paper for the Justice, Crime and Security Clusters*. Cape Town.

5 National Government. *South African Police Service define crime hotspots as policing precincts where the highest level of contract crime is reported.*

6 Western Cape Government. *Department of Community Safety. 2022. Western Cape Crime Analysis 2021 – 2022:3*

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

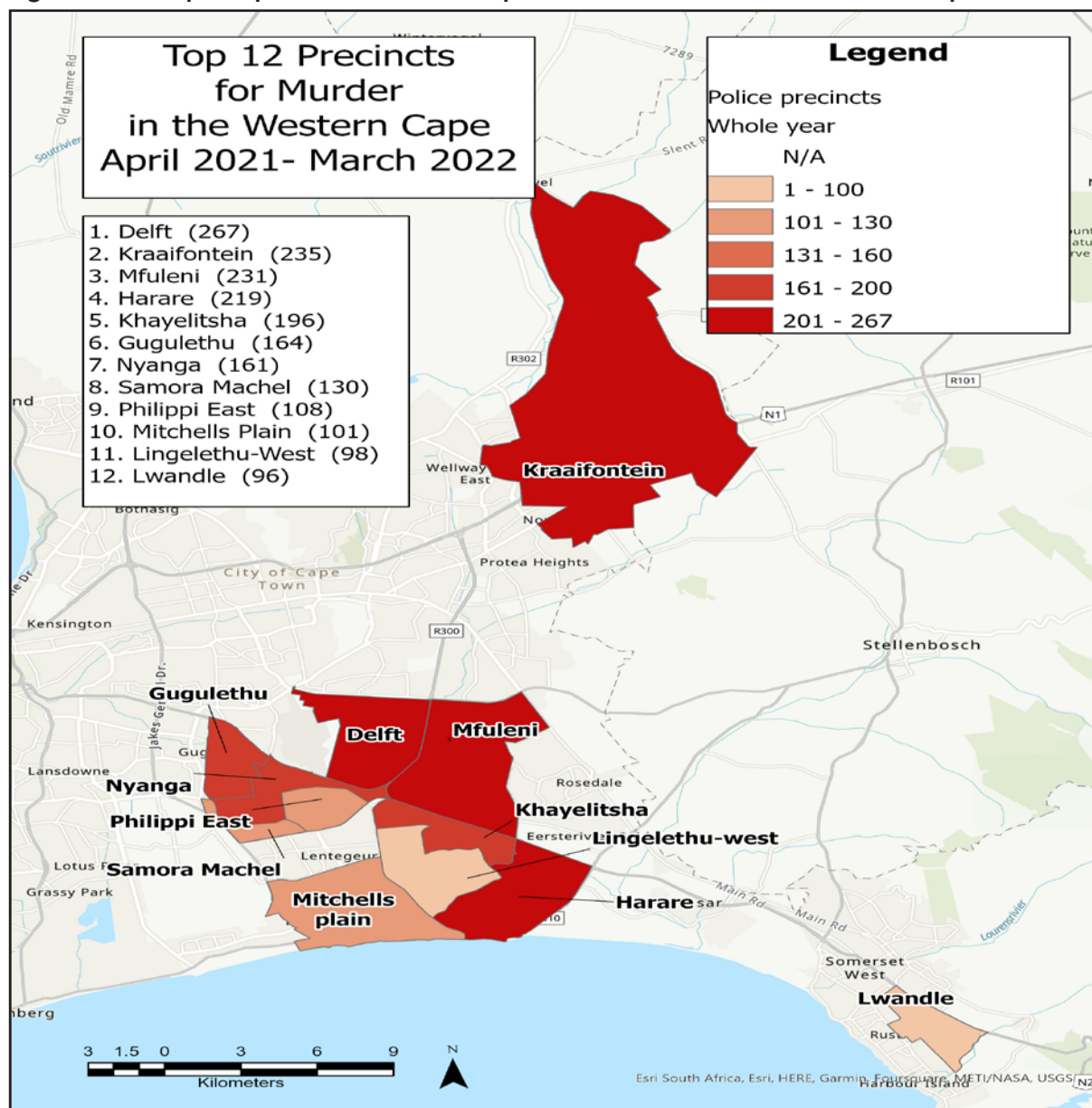


Figure 1 is an expanded view of the twelve (12) policing precincts representing the top murder stations in the Western Cape. See Table 1 for a trend analysis from 2017 to 2023.

As aforementioned, unemployment is both a catalyst and a result of high levels of crime and violence. According to the Council for Scientific and Industrial Research (CSIR) high levels of unemployment and poverty poses a high risk to national security in South Africa as they are drivers of crime and instability, and feed into unrest.⁷ When comparing unemployment statistics of the year 2021: Quarter 4 to 2022: Quarter 4, the percentage of young persons aged 15–34 years who were “Not in Employed or in Education or Training” (NEET) decreased by 1,4 percentage points from 44,7% to 43,4%. The NEET rate for males decreased by 1,2 and for females by percentage points, respectively. In both 2021: Quarter 4 and 2022: Quarter 4, more than four (4) in every ten (10) young males and females were categorised within the NEET.⁸ These statistics present a context of a youth trapped in poverty and socio-economic deprivation,

⁷ South African Council for Scientific and Industrial Research 2022 Quarterly Labour Force Survey, Fourth Quarter.

⁸ South African Government. Statistics of South Africa, Quarterly Labour Force Survey, Q4:2022, Pretoria

increasingly impacting on their health, wellbeing, and their ultimate choices. Youth on the Cape Flats are constantly confronted with crime, high levels of violence and issues of safety, often emanating from gang wars and organised crime.

Safety perceptions, trust, and confidence in the police:

It could be argued that many variables impact perceptions of safety. The increase in reporting crime increases both the awareness of crimes but also fuels mistrust⁹ and confidence in the police. High levels of crime and constant exposure to crime and violence have a significant influence on increased awareness and safety perceptions.

It is recognised that low levels of trust in the police draw attention to the unremitting problem of legitimacy in the relationship between the police and the public and high levels of violence, amongst others. This fuels mistrust towards the police, particularly SAPS, further eroding the problems of legitimacy.¹⁰

The Provincial Strategic Plan (2019-2024) (PSP), the WCSP (2019) and the Western Cape Recovery Plan (2021) (Recovery Plan) support this notion and identify the lack of social cohesion, trust in the police coupled to the high levels of violence as a basis for high levels of crime and unsafe communities.¹¹

A study conducted in 2018 found that safety perceptions had a greater impact on males and that “youth, who are exposed to crime and violence in their families and communities, become victims and instigators”.¹² Research suggests that males are more exposed to violence, at a ratio of 6:1 to their female counterparts.¹³

The National Development Plan 2030 (NDP) states that “public confidence in the criminal justice system is a necessary and important step in preventing crime and increasing levels of safety”.¹⁴ Hence it is essential to research to get the views of the public about their trust in the Justice System and Law Enforcement Agencies in general.

A countrywide research study conducted by the Human Sciences Research Council (HSRC) using face-to-face interviews of between two thousand five hundred (2 500) and three thousand two hundred (3 200) representatives of the adult population aged 16 years and above¹⁵, indicates that trust levels have remained relatively low over the 23 years. The study is conducted annually and on analysis highlights that measuring “trust in the police” during this period constantly indicated a result of less than 50%. It would seem the issue of low trust in the police is systemic. See Figure 2 below which present public confidence and trust in the police for the same period.

9 De Wet N., Somefun O., Rambau N. (2018) *Perceptions of Community Safety and Social Activity Participation among youth in South Africa*.

10 Human Sciences Research Council, *South African low level of public trust in law enforcement agencies*; 28 Mar 2022

11 Western Cape Province. Department of the Premier. *Provincial Strategic Plan – 2019 - 2024 (PSP)*. 2019, Cape Town

12 A study by (De Wet, Somefun and Rambau (2018:2), on the “Perception of community safety and social activity participation among youth in South Africa”, page 52

13 Lazarus, S, Tonsing, S, Ratele, K, and Van Niekerk, A, 2009. *Conceptual framework for understanding male interpersonal violence in South Africa: An exploratory study into theoretical frameworks for investigating risk and protective factors to male interpersonal violence*. Crime, Violence and Injury Lead programme, MRC/Unisa

14 South African National Government. Department of Presidency. *National Planning, Monitoring and Review. 2030 National Development Plan*: page 351

15 Human Sciences Research Council, *South African low level of public trust in law enforcement agencies*; 28 Mar 2022

The distinct decline in trust observed between 2000 and 2021 was unevenly reflected across provinces. The Western Cape indicated the largest decline of more than twenty (20) percentage points when compared to other Provinces. This exceeds the national decline of seven (7) percentage points. This may be attributed to the failure to rein in gangsterism amongst others.¹⁶

The police can make South Africa safer, but only if they know when, where, how and around whom the most serious harms occur. This requires that not only victims report incidents to the police, but that communities, civil society and the private sector support and share as much information with the police as possible. This is only feasible when people trust the police. Building and sustaining public trust must be the overarching goal through which all policing takes place. But the reality is that few people trust the police, which hampers the SAPS' immense potential.¹⁷

Figure 2: Representation of Confidence in the police

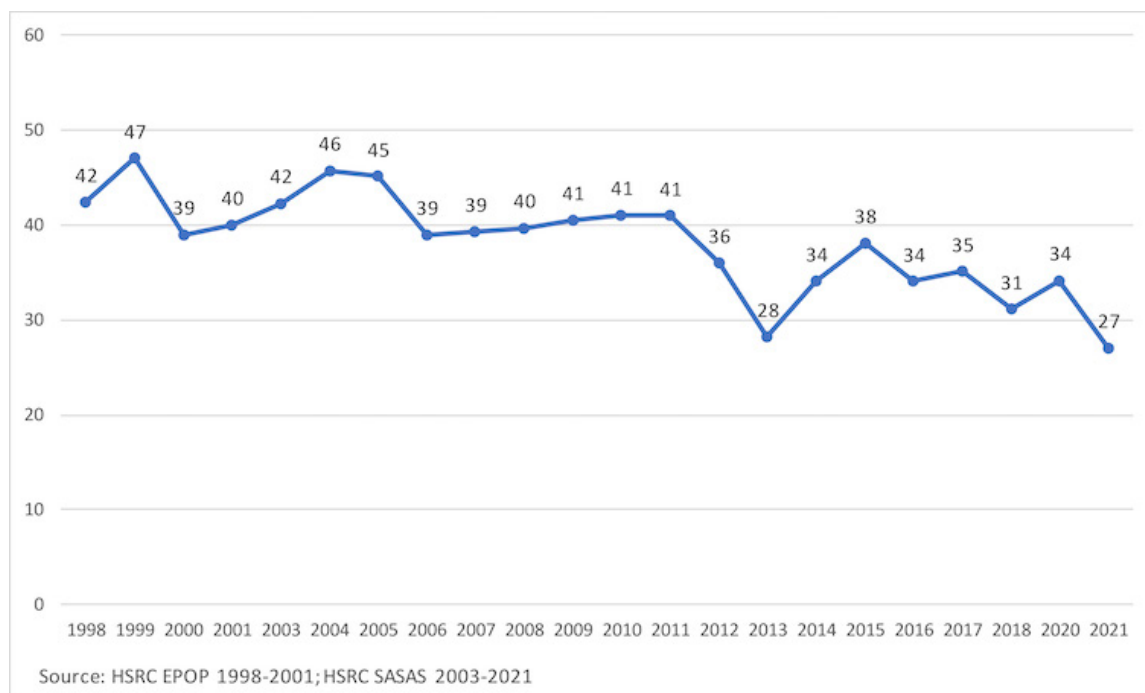


Figure 2: Confidence in the police, 1998-2021 (% trust/ strongly trust) HSRC EPOP 1998-2001; HSRC SASAS 2003-2021¹⁸

The latest Victim of Crime Survey conducted in South Africa (2020) reveals a decrease in feelings of safety of individuals who felt safe “when walking alone in their areas during the day, when walking alone in their areas when it was dark and when walking alone in their areas of residence during the day”.¹⁹

Hence efforts to reduce the fear of crime and violence are impacted by high levels of violent crime, but also by safety.²⁰

¹⁶ Human Sciences Research Council, South African low level of public trust in law enforcement agencies; 28 Mar 2022

¹⁷ Institute for Security Studies: A procedural justice approach focused on neutrality and respect can raise public confidence without additional police resources. 28 March 2023 by Jody Van Der Heyde, Andrew Faull and Martin Sycholt

¹⁸ Human Sciences Research Council, South African Social Attitudes Survey; 28 Mar 2022

¹⁹ Victim of Crime Survey conducted in South Africa (2020)

²⁰ A study by (De Wet, Somefun and Rambau (2018:2), on the “Perception of community safety and social activity participation among youth in South Africa”,

Given South Africa's severe violent crime problem and fiscal and budgetary constraints, procedural justice offers a cost-effective and high-impact means to improve police-public relations. The SAPS need not reinvent the wheel. The police simply need to let people speak, listen to them, treat them respectfully, and show neutrality and trustworthiness in their actions while doing their best to promote public safety.²¹

Drivers of crime:

Whilst it is noted that there are many drivers of crime nationally, in the Western Cape the proliferation of firearms and organised crime in the form of gangs, extortion rackets, and substance abuse combined with the nationwide drivers of poverty, unemployment interpersonal violence and violence-promoting norms to ignite and sustain high levels of serious violence.²²

According to the statistics from the SAPS Annual Report for 2021/22, firearms continue to be the weapon of choice for committing murders in the province. Firearms have been utilised as the weapon of choice in 48.5% of all murders in the province, with pistols or revolvers being used in the majority of cases. According to SAPS, firearms were used in 91.4% of the reported gang murders. Firearms were used in 100% of taxi related murders and attempted murders. Firearms were used in 75.6% of attempted murders, in 56.9% of aggravated robberies, and in 100% of cash in transit heists.²³ The removal of firearms and prosecution of firearm related crime is thus key for the province. Knives are used in 20.9% of murders and sharp instruments were used in 8.5%.²⁴

Substance abuse has a far-reaching impact on the wellbeing of any society. It contributes to mental health issues; violent crimes; premature deaths; destroying families and leaving victims with less productive lives. Substance abuse extends beyond the addicted individuals, and impacts on family members, neighbours, employers, and friends. The longer an addicted individual waits to seek treatment, the more difficult it may be for them to recover from an addiction.²⁵

Crime statistics:

Based on an integration of the SAPS quarterly statistics released for the 2022/23 financial year, murder increased by 0.12% in the Western Cape when compared with the previous year, whilst murder increased by 8.3% nationally.²⁶ Over the 10 years from 2013/14 to 2022/23, murder increased by 60.2% nationally, and by 41.6% in the Western Cape from two thousand nine hundred and four (2 904) in 2013/14 to four thousand one hundred and fourteen (4 114) in 2022/23. This represents an alarming increase both nationally and in the Western Cape. However, the rate of increase slowed down in the last year in the Western Cape. See Figure 3 below for a ten-year murder trend analysis for the period 2013 to 2023.

²¹ *Institute for Security Studies: A procedural justice approach focused on neutrality and respect can raise public confidence without additional police resources. 28 march 2023 by Jody Van Der Heyde, Andrew Faull and Martin Sycholt*

²² *Department of Community Safety. (2022). Western Cape Crime Analysis 2021 – 2022:14.*

²³ *South African Police Service. (2022). Annual Report 2021/22, Western Cape.*

²⁴ *South African Police Service. (2022). Annual Report 2021/22, Western Cape.*

²⁵ *Provincial Treasury. Western Cape Provincial Economic Review Outlook 2022/23. 2022:97.*

²⁶ *National Government. South African Police Services. SAPS Quarterly Crime Statistics 1 – 4. 2022.*

Figure 3: Murder in the Republic of South Africa compared with the Western Cape: 2013/14 to 2022/23²⁷

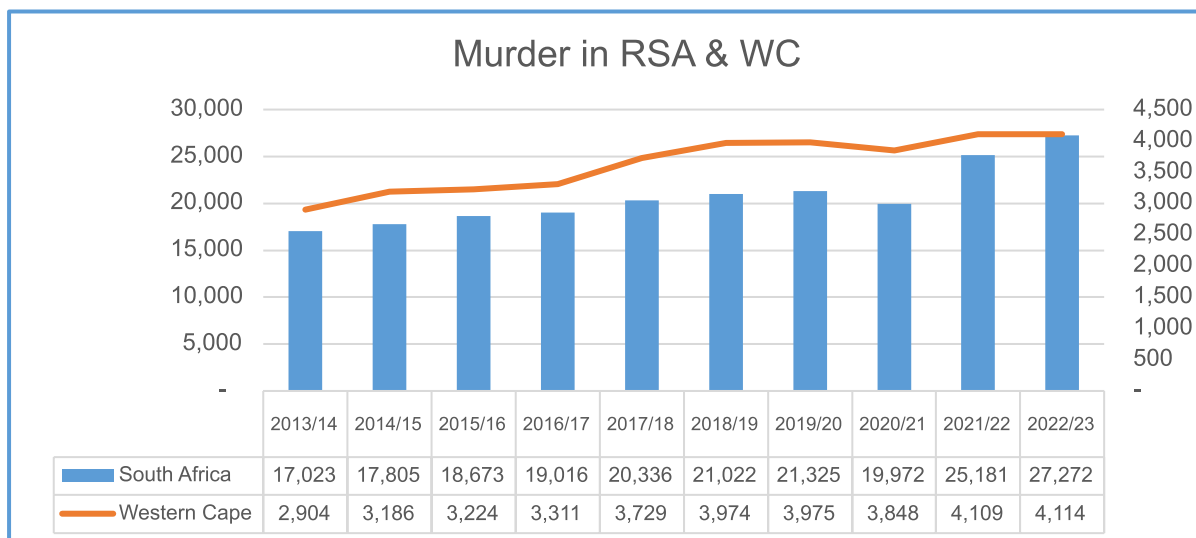
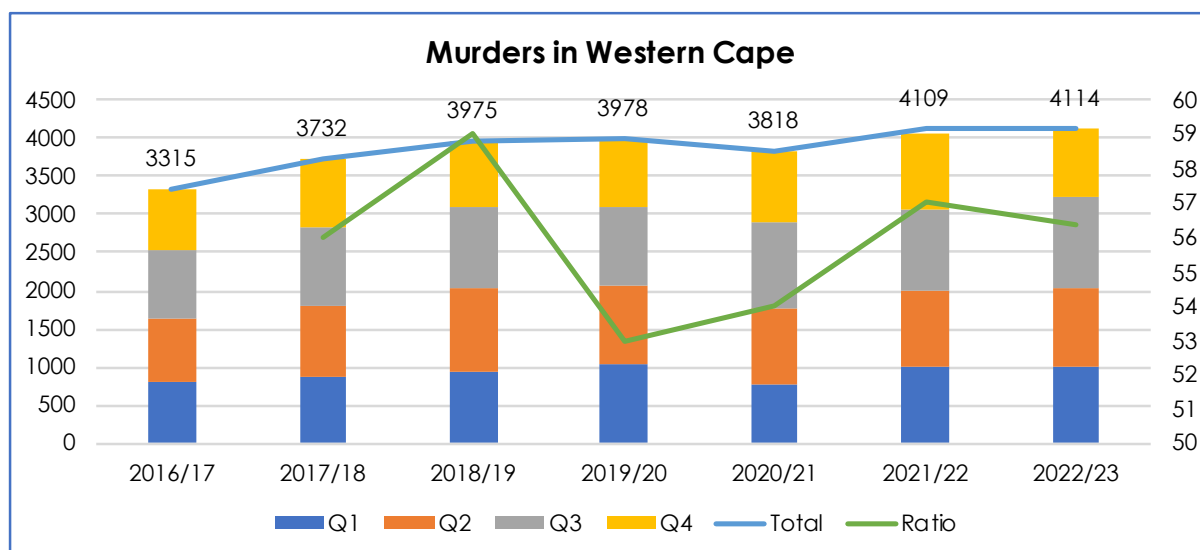


Figure 4: A representation of murder in the Western Cape per quarter for the 2022/23 financial year



Source: SAPS quarterly crime statistics representing the financial years 2016/17 to 2022/23 ²⁸

During the year under review, the 2022/23 financial year, four thousand one hundred and fourteen (4 114) murders in the Western Cape (Quarter 1 to Quarter 4) were recorded. This indicates an increase of 0.12% in the total number of murder cases compared to the previous year, (see Figure 3), representing a stabilisation of murders over the year. Murder decreased in the Western Cape by 14.1% in the fourth quarter (January to March 2023) when compared with the same period the previous year.

²⁷ 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 annualised statistics for the year 2020/2021 have changed to 3 818 as per SAPS 2020/2021 statistics.

²⁸ National Government. South African Police Service Quarterly crime statistics. [online] [accessed on 20 August 2022]. <https://www.saps.gov.za/services/crimestats.php>.

Table 1: Top murder precincts in the Western Cape: 2017/18 to 2022/23²⁹

| Precinct | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 22/23-21/22 | % change |
|-----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------|--------------|
| Delft | 195 | 247 | 265 | 224 | 267 | 277 | 10 | 3.75% |
| Nyanga | 308 | 289 | 185 | 203 | 161 | 233 | 72 | 44.72% |
| Mfuleni | 157 | 154 | 165 | 172 | 231 | 222 | -9 | -3.90% |
| Kraaifontein | 186 | 151 | 137 | 196 | 235 | 210 | -25 | -10.64% |
| Harare | 142 | 166 | 162 | 189 | 219 | 202 | -17 | -7.76% |
| Khayelitsha | 192 | 221 | 251 | 265 | 196 | 166 | -30 | -15.31% |
| Gugulethu | 182 | 155 | 157 | 145 | 164 | 164 | 0 | 0.00% |
| Philippi East | 205 | 185 | 156 | 183 | 108 | 160 | 52 | 48.15% |
| Samora Machel | 0 | 30 | 106 | 115 | 130 | 129 | -1 | -0.77% |
| Mitchells Plain | 140 | 148 | 115 | 103 | 101 | 124 | 23 | 22.77% |
| Total top 10 | 1,707 | 1,746 | 1,699 | 1,795 | 1,812 | 1,887 | 75 | 4.14% |
| WC total | 3,732 | 3,975 | 3,978 | 3,818 | 4,109 | 4,114 | 5 | 0.12% |
| % top 10 to WC total | 46% | 44% | 43% | 47% | 44% | 46% | | |

As aforementioned crime and violence are concentrated in a small number of police precincts. The top ten (10) police stations in the Western Cape accounts for 46% of murder in the 2022/23 financial year (table 1 above). The top five (5) precincts with the highest recorded murder, as indicated in Table 1, remain Delft (277 in 2022/23), followed by Nyanga (233), Mfuleni (222), Kraaifontein (210) and Harare (202) for the same period.

The 2022/23 combined quarterly crime statistics about sexual offences is presented comparatively in Table 2 below, and comprise of rape, sexual assault, attempted sexual offences and contact sexual offences.³⁰ Sexual offences increased overall by 2.05% in the province between 2021/22 and 2022/23. Rape increased by 4.11%, attempted sexual offences by 3.99% and contact sexual offences by 3.2%. Sexual assault decreased by 37.5% in the same period.

²⁹ National Government. South African Police Service Quarterly crime statistics. [online] [accessed on 20 August 2022]. <https://www.saps.gov.za/services/crimestats.php>.

³⁰ 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.

Table 2: Provides the breakdown of the sexual offences in the Western Cape between 2019/20 to 2021/22

| Subcategories of Sexual Offences | 2020/21 | 2021/22 | Diff between 2020/21 - 2021/22 | % Diff between 2020/21 - 2021/22 | 2022/23 | Diff between 2021/22- 2022/23 | % Diff 2021/22- 2022/23 | Diff between 2020/21 - 2022/23 | % Diff 2020/21 - 2022/23 |
|----------------------------------|--------------|--------------|--------------------------------|----------------------------------|--------------|-------------------------------|-------------------------|--------------------------------|--------------------------|
| Rape | 321 | 389 | 68 | 21.18% | 405 | 16 | 4.11% | 84 | 26.17% |
| Sexual Assault | 234 | 304 | 70 | 29.91% | 190 | -114 | -37.50% | -44 | -18.80% |
| Attempted sexual offences | 4442 | 4843 | 401 | 9.03% | 5036 | 193 | 3.99% | 594 | 13.37% |
| Contact Sexual offences | 1440 | 1627 | 187 | 12.99% | 1679 | 52 | 3.20% | 239 | 16.60% |
| Total Sexual Offences | 6,437 | 7,163 | 726 | 11.28% | 7,310 | 147 | 2.05% | 873 | 13.56% |

Source: SAPS Crime statistics: 2020/21 to 2022/23

In line with the Departmental Strategic Outcome: *Contribute toward the reduction of crime in areas where law enforcement officers are deployed*, over the past three (3) years the Department co-funded the deployment of Learner Law Enforcement Officers (LLEOs) and collaborates with the City of Cape Town (CoCT) to implement the Law Enforcement Advancement Plan (LEAP). This collaboration translated into a partnership with the SAPS and CoCT in areas that records the highest rates of murder and present high crime and violence risk. The LEAP continues to demonstrate how effective law enforcement can be if it is deployed strategically and deliberately, given that the deployment is informed by data, evidence and where the need is greatest. As per the WCSP, the Department remains committed to reducing the murder rate by 50% by 2029.

Within the context of rural safety and partnering with municipalities via the Inter-governmental structures, the Department has co-funded and collaborated on several initiatives in this space. The K-9 Units in the CoCT, Swartland and Overstrand areas are continuously demonstrating how impactful they are by uncovering and removing illicit items off our streets. The Rural Reaction Unit which was launched during the third quarter of the 2022/23 financial year in the Swartland area, assisted and further strengthened the efforts of the K-9 Unit. This will indeed be a boost for crime fighting efforts along the West Coast going forward.

The Department will continue to explore the devolution of policing powers, the establishment of a law enforcement capability throughout the province, and oversight over the SAPS and municipal police services. The Department has developed strong strategic partnerships with relevant role players in the safety realm, viz. the accreditation support and training of NHW structures, monitoring of police inefficiencies through the WCPO and the Court Watching Briefs (CWBs) programme including support to municipalities through the development of safety plans, K-9 Units and Rural Safety Units. The Department will continue to support the reach and expansion of the K-9 Units, which perform an important role in preventing the illegal transportation of narcotics, explosives, firearms, ammunition, abalone, and illegal substances.

In alignment with the Department's Strategic Plan 2019-2024, Medium Term Strategic Framework (MTSF) priority 2, "*Economic Transformation and Job Creation*", Strategic Outcome "*Contribute toward the reduction of youth unemployment*", and in response to context to youth at risk, the Department responded with interventions to influence the life course of young people, especially those living at the margins of society. The Department has continued the expansion of youth development and training through the Chrysalis Academy and the creation of work opportunities through the Expanded Public Works Programme (EPWP). 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.

Both the EPWP and support to the Chrysalis Academy form part of the Department's Gender Mainstream reporting that are placed in work opportunities and extends beyond the boundaries of the Metro into the District municipalities.

It is of utmost importance that empowerment opportunities are created for our young people across the province. The Chrysalis Academy continues to show how effective it is in developing and building young people, particularly youth at risk.

Against the background of Table 2 above, the Department aligns service delivery initiatives to national and provincial policies and plans. According to the WCG Gender-Based Violence (GBV) Implementation Plan, interpersonal violence and crime continues to present considerable challenges within the Western Cape, as violence against women and children has remained high and on the increase. Guided by the National Strategic Plan on Gender-Based Violence and Femicide (NSPGBVF), the PSP and the WCSP, a transversal implementation plan to address GBV in the province was developed and implemented.³¹

Noting the above and given the work done within the sphere of human rights, gender responsive budgeting and the advancement and empowerment of women, the Department serves on and reports to the Western Cape Government Gender-Based Violence Transversal Group and Western Cape Government Gender-Based Violence Implementation Plan Technical Group and mainstreams led by the Department of Social Development (DSD).

In the year under review the Department piloted a Neighbourhood Watch (NHW) training programme to enable NHWs to become first responders particularly focusing on GBV within the community context. The Department is working with the DSD to support the *Community-Based Strategy* and upskill NHW structures and will partner with the Chrysalis Academy on this initiative going forward.

It is vital that a Whole-of-Society-Approach (WoSA) is included in combatting crime, and therefore, the Department continues to support the empowerment of various community-based entities in this fight. This includes strengthening our collaborative efforts with NHWs, Community Policing Forums (CPF) and all other relevant safety stakeholders, including the business sector. These are critical role-players in pushing back against crime.

Safety remains one of the most key concerns in the Western Cape, more so in the face of increased poverty, unemployment and socio-economic challenges facing the province. In this context, government must play its part in ensuring safety and security by responding to the needs of the society. Among other persistent issues the Department will be addressing is the lack of social cohesion, a lack of trust in the police and high levels of violence as the basis for high levels of crime and unsafe communities.

The Security Risk Management (SRM) Programme is an enabling programme that assists WCG departments in delivering on their respective mandates. This is mainly achieved by the provision of support in the identification and mitigation of safety and security risks, provision of guarding services, deployment of security officials as a stop gap measure, provision of electronic access

³¹ Western Cape Government. Department of Social Development. Western Cape Government Gender-Based Violence Implementation Plan. 2020. Western Cape.

control and maintenance services, monitoring of outsourced security services and support in compliance to security related legislation or frameworks.

SRM operates within a hybrid environment in that it is obligated to protect the assets of the departments of the WCG and to facilitate an appropriate response to the external factors affecting the ability of WCG departments to continue to provide services to the citizens. The environment within which the departments of the WCG operate continues to be volatile and confronted with threats that compromised their ability to continue to provide services, which required the implementation of mitigations to navigate these risks. These external factors were attributed to evolving crime patterns, such as extortion, hijacking, kidnapping, energy crisis; changes in weather; land invasions and threats against WCG infrastructure and employees.

For the year under review SRM, as an industry specialist collaborated with Provincial Treasury to develop specifications for the Provincial Treasury Security Framework Agreement, deployed 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. Scheduled maintenance was conducted and ensured the stability of the WCG Access Control network and infrastructure.

SRM assisted WCG Departments with the management of outsourced security services by conducting one thousand seven hundred and five (1 705) Service Standard Evaluations (SSE) at WCG facilities. 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). The Programme conducted seventy-seven (77) Security Risk Assessments (SSRAs) at WCG facilities where risks were identified, and recommendations were made for the safeguarding of its people, assets, and information.

The need to identify risks and put mitigation measures in place is emphasised in the fight against crime. The strategic platform used by the Programme, i.e., the WCG Safety and Security Managers Forum (WCGSSMF) ensured that the Security Managers are informed of threats and recommendations that could assist with ensuring continued service delivery.

2.2 Service Delivery Improvement Plan

The WCG departments will not be reporting on the Service Delivery Improvement Plan (SDIP) 2022/23 in the Annual Report for this reporting period. This is due to the Department of Public Service and Administration (DPSA) directive and Circular No. 14 of 2022 stipulating that all national and provincial departments submit approved 2023 – 2025 SDIPs by 31 March 2023. The approved SDIP 2023 – 2025 will take effect from 1 April 2023.

2.3 Organisational environment

During the year under review, the Department continued with its culture journey which led to the development of a change management strategy that forms the basis of a new organisational culture. The strategy is underpinned by a caring and responsive citizen-centric Department, in line with the organisational strategy which aims to build a capable and responsive Department.

All the Departmental staff were engaged and gave input into the strategic direction of the Department, and ongoing change management initiatives of the Department. The Department created platforms on all levels to celebrate diversity, equity, inclusion, transformation, and excellence. The change management approach enabled a platform to ensure that employees

have the capability tools, motivation, resilience, and ability required to continue with the delivery of quality and meaningful services to citizens, amidst complex and uncertain times. The initiatives of the Department's citizen-centric organisational culture will focus on wellbeing, leadership development, organisational culture initiatives and change management, towards building the Department with the necessary adaptability and capability to deliver on its mandate.

2.4 Key policy developments and legislative changes

The Department continued with the preparatory work to review the WCCSA. The amendments include the powers and functions of the Western Cape Police Ombudsman (WCPO) in terms of section 15 of the WCCSA and section 6 which deals with the NHW accreditation process, which is currently under review to make it easier for NHW structures to become accredited and to access support from the Department.

The Department continued with the review and amendment of the Western Cape Liquor Act, 4 of 2008 and related Regulations to address alcohol-related harms and improve the regulatory efficiency of the WCLA. The Department leads the Alcohol Harms Reduction Task Team that deals with the amendments aimed at addressing the alcohol related harms in two (2) phases. For the 2022/23 financial year, the Task Team finalised the proposed draft Amendment Bill and the Regulations in terms of phase one and has been approved to proceed with the full Regulatory Impact Assessment (RIA) for phase two. Phase two (2) is planned for finalisation during the 2023/24 financial year.

The Western Cape Government Security Policy Framework (SPF) was approved by Cabinet on 6 April 2023. The SPF is a high-level policy statement that provides a strategic roadmap for the management of security related risks. It is a standardised guideline for all WCG Departments to align to. The Department as the lead for safety and security in the province assists WCG Departments, through its Security Risk Management Programme to align their security policies to the WCG SPF.

As part of the Department's culture journey, the Department developed strategies that align with the strategic outcome indicators and are aligned to the departmental mandate, the WCCSA, the PSP and the WCSP as an outcome of the repurposing process undertaken in the 2021/22 financial year. Through this process, five (5) strategic pillars were identified which translates into three (3) external strategies, namely, the *Policing Strategy*, *Municipal Strategy* and *Community-Based Strategy*. The external strategies are informed and supported by two (2) internal strategies which are the *Safety-Knowledge Strategy*, which aims to support and build integrated information and data platforms using information technology. The Organisational Strategy seeks to drive the organisational culture, change management and organisational structure.

At the centre of the strategy is the PSP and Recovery Plan, however this strategy seeks to create "provincial safety" by building a vision that takes care of the safety for all seven million residents and visitors to the province. The community safety model is designed to take the WCSP to the entire province and has identified five (5) strategic pillars leading to success. As part of this journey the role of the internal and the external culture are recognised as a key issue that requires equal management and attention.

3. PROGRESS TOWARDS ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

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

In response to the challenges identified above, the provincial safety priorities have been classified into three (3) focus areas about 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-centred initiatives to reduce violence; and
- **Focus Area 3:** Increased social cohesion and 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 toward the achievement of the outcomes and outcome indicators identified in the Department's Strategic Plan 2020-25.

Programme 1: Administration

| | |
|--------------------------|---|
| Outcome 1 | Improved governance practices in the Department and oversight over related entities |
| Outcome Indicator | 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 Improved use of evidence-led data to influence resource allocation of law enforcement agencies |

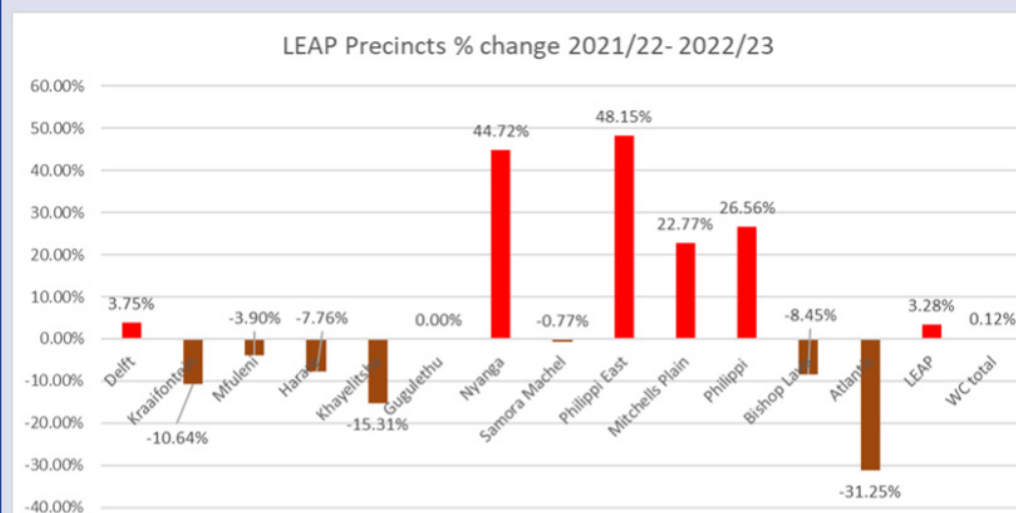
Progress

During 2022/23, the sub-programme: Policy and Research continued to compile weekly reports analysing the homicide statistics in the province and the thirteen (13) priority areas using the Forensic Pathology Services (FPS) homicide data. These reports were distributed internally to the MEC of Community Safety and Departmental senior management. The report was also shared with the CoCT officials in charge of the LEAP programme every week. The sub-programme also compiled a fortnightly report on the homicide statistics for the MEC to present to the Safety Cabinet. Quarterly and annual reports were also compiled.

Through the collection and analysis of information, the Department was able to track homicide trends during the year. Such analysis impacted 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. During the year, the number of LEAP officers increased and extended to a total of thirteen (13) priority areas, as well as a Reaction Unit. These priority areas are Atlantis, Bishop Lavis, Delft, Gugulethu, Harare, Khayelitsha, Kraaifontein, Mfuleni, Mitchells Plain, Nyanga, Philippi, Philippi East and Samora Machel.

The activity data from the LEAP programme was also analysed every quarter, allowing the Province and the City of Cape Town to track performance over time.

The LEAP stations appear to be having a positive impact on the murder rate. Seven (7) of the thirteen (13) LEAP precincts showed a decrease in murder when compared with the 2021/22 financial year and one (1) remained stable. Unfortunately, murder increased in five (5) of these areas, namely, Delft, Nyanga, Philippi East, Mitchells Plain and Philippi. Overall murder in the LEAP areas increased by 3.25% compared with the increase of 0.12% in the Western Cape.



The SAPS released quarterly crime statistics for 2022/23. Quarterly crime statistics reports were compiled on the release of each quarter crime statistics, which presented an overview of the province, as well as of the LEAP and the ABT areas. The report indicated the percentage change in reported murder cases for the quarter, compared with the same quarter of the previous year. An annual report was also compiled using the annual 2021/22 crime statistics (the 2022/23 crime stats had not been released at the time of writing).

| | |
|---------------------------------|---|
| <p>Outcome Indicator</p> | <p>2.2 Increased functionality of safety partners</p> |
| <p>Progress</p> | <p>During 2022/23, towards realising the outcome of promoting a safe and healthy environment by supporting safety partners through local government structures, the Department has funded four (4) district municipalities for safety initiatives in terms of the Whole-of-Society Approach (WoSA). They are the Cape Winelands, Garden Route, Overberg, and West Coast District Municipalities. Each district municipality was funded with R1,5 million. One of the challenges previously experienced with this funding was the slow spending due to slow progress with the implementation of each district municipality's business plan.</p> <p>The support to CPFs was broadened during 2022/23, with increased funding being made available for joint projects between CPFs and accredited NHWs. The intention was to strengthen the working relationships and safety partnerships between CPFs and accredited NHW structures. In addition, Cluster Board funding, mainly for administrative purposes, was introduced. CPFs were invited to apply for safety projects or administrative support to the value of R5,000.00, or for R10,000.00 if the project was planned in partnership with one or more local accredited NHW structures. Most of the projects were joint (R10,000.00 projects), showing that both CPFs and NHW structures have a good appetite for working together in the safety sphere. This underlines the importance of this partnership culture. The sub-programme also invited Cluster Boards to apply for safety administration funding, however, only one Cluster Board successfully applied for administrative funding of R5,000.00. One hundred and five (105) CPF projects were funded of which sixty-nine (69) were joint projects, thirty-six (36) were CPF-only projects and, as mentioned above, only one (1) Cluster Board was funded. The total amount of funding disbursed to CPF structures amounted to R875,000.00.</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 Increase in Law Enforcement Officers deployed |
| Progress | <p>In September 2019, the WCG launched its WCSP to aggressively counter the continued increases in the murder rate across the province. The primary aim of the WCSP is to reduce the murder rate by 2029. To implement this plan, the LEAP officers were introduced in 2020. The LEAP is an initiative of the WCG and is run in partnership with the CoCT.</p> <p>These officers have demonstrated how impactful they are in combatting crime. Since inception up until 2 April 2023, LEAP officers have confiscated three hundred forty-three (343) firearms and arrested fifteen thousand seven hundred and forty-two (15 742) persons for various offences. The confiscation of illegal firearms is critical. During the first ten (10) weeks of 2023, shootings accounted for 44% of homicides, which is the highest cause of murders in the province. During the third quarter of the 2022/23 financial year, firearms were also the instrument used to commit 47,8% of all murders, which was also the highest during the period.</p> <p>LEAP officers undergo rigorous training for 77 days, which covers various aspects of law enforcement. Amongst others, it includes the role and functions of a Peace Officer and Traffic Warden, basic firearm competency, tactical and restraining techniques, first responder expertise to crime scenes, stop and search approaches and the powers and duties of law enforcement officers. In addition to this, they need to at least have a matric certificate, a valid driver's license and no criminal record. Their fingerprints also need to be cleared.</p> <p>LEAP officers are specifically deployed in areas where the murder rate is the highest. These operations are based on evidence and data. This approach is also used as part of monitoring and evaluation to determine the effectiveness of LEAP and inform a cycle of continuous improvement. This includes our top 10 murder areas in the Western Cape, such as Delft, Gugulethu, Harare, Khayelitsha (Site B policing precinct), Kraaifontein, Mfuleni, Mitchells Plain, Nyanga, Philippi East, and Samora Machel. Other high crime areas in which they are deployed are Atlantis, Bishop Lavis and Hanover Park, along with Lavender Hill, Steenberg and Grassy Park.</p> |
| Outcome 3.2 | Contribute toward the reduction of youth unemployment |
| Outcome Indicator | 3.2 Increased skills capacity of youth |
| Progress | The EPWP has contracted new work opportunities for approximately 876 youth from the metro and rural areas, placing youth with some of the following placement institutions: Municipalities; Department of Health and Wellbeing; SAPS; National Prosecuting Authority; Chrysalis Academy and schools through the Western Cape Education Department (WCED). |

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 Strategically lead the safety and security agenda |
| Progress | <p>The WCG Safety and Security Managers Forum (WCGSSMF) continued to be the vehicle to pursue the safety and security agenda transversally in the province. The existing Terms of Reference (TOR) were reviewed and enhanced to ensure that the WCGSSMF 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 which was approved on 6 April 2023. The SPF was widely consulted which internal and external stakeholders which inter alia are Departmental Security Managers and Security Committees, State Security Agency, and the South African Police Service.</p> <p>Support was provided to the WCED about the identification of risks within the school environment. The Safety and Security Resilience Scorecard was used in this regard. To date a total of 1349 SSRS were completed by WCED schools. To make the SSRS more user friendly for the users, a project is underway to automate the SSRS which will also assist with faster analysis of data received from schools.</p> <p>Capacitation about safety and security remains a challenge across the WCG. To this end, the Programme capacitated Departmental Security Managers with training interventions such as Business Impact Analysis. In doing so, the Department ensures that capacity increases as a collective within the province.</p> <p>Partnerships were formed with Private Security Associations which greatly assisted with staying abreast of industry challenges and needs.</p> |
| Outcome 4.2 | Accredited NHW structures in terms of Section 6 of the WCCSA |
| Outcome Indicator | 4.2 Increase in accredited Neighbourhood Watch Structures |
| Progress | <p>The Department is responsible for the formal accreditation of and support to NHW structures, towards creating an enabling environment to support NHW structures throughout the Western Cape. Through this process, the Department has been able to increase its footprint in communities and increase the credibility and integrity of the NHW structures to become capable safety partners.</p> <p>Section 6 of the WCCSA is currently under review to make it easier for NHW structures to become accredited and to access support from the Department.</p> <p>The Department implemented the approved brand in line with upholding the Departmental image. The sub-programme also devised the decentralised model to improve service delivery to NHW structures across the local and district municipal areas.</p> <p>Training support was reviewed and enhanced by partnering with the Department of Social Development and piloting the rollout of Gender-Based Violence (GBV) First Responder training to Neighbourhood Watch structures in Delft. A total of twenty-eight (28) members of Neighbourhood Watch structures were trained to become “first responders” to incidents of Gender-Based Violence.</p> |

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 Programme 1: Administration

Purpose: to provide strategic direction and support, administrative, financial, and executive services to the Department and related entities. The objective of the Programme is to efficiently support the Offices of the Ministry, Head of Department, Western Cape Police Ombudsman (WCPO) and the 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: enhance departmental effectiveness through facilitating strategic planning and reporting management of programme performance, communications, and administrative support.

Outcomes, outputs, output indicators, targets and actual achievements

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

The Programme facilitates the implementation of the Alcohol Harms Reduction (AHR) White Paper and to achieve the effectiveness and efficiency of the regulatory environment, leads the AHR Task Team that deals with amendments to the Western Cape Liquor Act, No. 4 of 2008, aimed at addressing alcohol related harms in two (2) phases. The first phase deals with amendments about alcohol related harms and administrative efficiencies of the WCLA. The second phase deals with two evidence-based policy proposals, Minimum Unit Pricing in the sale of alcohol and uniform alcohol Trading Time parameters in the province, as reduction strategies. During the period of review, the Significance Test document was finalised and submitted to the Central Regulatory Impact Assessment Steering Committee (CRSC), where it was decided that the first phase amendments does not warrant a Regulatory Impact Assessment (RIA) and the CRSC supported that the proposed amendments be finalised. The AHR task team finalised the vetted draft amendment bill and regulations which were submitted to Cabinet in February 2022. The Cabinet resolved that the draft amendment bill can be published for public comment. The Minister of Community Safety approved the publication of the draft amendment regulations for public comment.

For phase 2 the AHR Task Team is focusing on the evidence-based policy proposals of Minimum Unit Pricing in the sale of alcohol and uniform alcohol trading time parameters a key issue identified by the WCG. This is in line with the World Health Organisation's Alcohol Best-Buys which aims to reduce and restrict the availability of alcohol to reduce alcohol-related harms and benefit society. Provincial Cabinet provided an in-principle approval for the AHR Task Team to proceed with amendments to provide for these two interventions in a strategic and targeted way. These proposed amendments require a full RIA which is currently underway.

Furthermore, the Department continued to ensure that the WCLA progressively achieves self-sustainability by way of annual fee increases linked to the Consumer Price Index (CPI), whilst avoiding compromising an already distressed hospitality sector and promoting economic recovery in the Western Cape within the context of the impact of COVID-19 during 2020-22 and a rapid declining economy.

The sub-programme: **Financial Management** continued to ensure that the Department complies with the relevant financial legislation and prescripts. During the period under review the Annual Financial Statements and the annual and adjustments budgets were submitted in accordance with the requirement of the PFMA.

Furthermore, the sub-programme monitored the financial performance of the LEAP against the approved budget included in the annual business plan of the CoCT and monitored the financial performance of the local and district municipalities in respect of earmarked funding transferred.

The sub-programme has compiled and submitted a financial monitoring report every quarter to give an overview of the financial performance of the local and district municipalities in respect of earmarked funding transferred³² against the approved budgets included in the business plans.

The sub-programmes have reviewed the WCLA's quarterly and monthly financial In-Year Monitoring reports to monitor the WCLA's financial performance against plans as reported to the Provincial Treasury and recommend corrective actions timeously.

During the year under review, the sub-programme generated reports related to monthly procurement transactions, the status of the Departmental Procurement Plan and the payment of suppliers within 30 days of receiving the valid tax invoice. This was done to ensure continuous monitoring of the performance of Supply Chain Management (SCM) as it relates to monthly procurement transactions, status of the Departmental Procurement Plan and the payment of suppliers within 30 days of receiving a valid tax invoice. Also, to ensure compliance to legislation and prescripts on SCM and timeous submission of reports to the Provincial Treasury.

The sub-programme: **Corporate Services** provided management support to ensure good governance and compliance with applicable legislation.

In accordance with the Public Finance Management Act (PFMA) 1 of 1999 in terms of section 27 (4) and the National Treasury Regulations to promote accountability and transparency the sub-programme facilitated the strategic and annual planning processes, which led to the development and publishing of the Annual Performance Plan. The sub-programme ensured

³² Note the funds are transferred via the Programme 2, sub programme Community Police Relations budget.

full compliance with the obligations of the PFMA with regard to the submission of the annual performance plan (section 27(4)) and the annual report (section 40(d)) to provide Department's achievements, performance information, governance, human resources information and financial information and to promote accountability and transparency.

In terms of sections 28 and 29 of the Western Cape Liquor Act, the sub-programme supports and exercise oversight over the WCLA. To this end the Programme assessed the quarterly performance In-year Monitoring of the WCLA in accordance with the signed Memorandum of Understanding between the Department and the WCLA.

In the year under review the Department established a Knowledge Repository which is an online database that systematically captures, organises, and categorises knowledge-based information. A knowledge repository enable employees across the Department to share content to a central, searchable hub. The Knowledge repositories enables the management of public domain intelligence. Knowledge Management is the practice of capturing, storing, and sharing knowledge, so that we can learn lessons from the past or present and apply them strategically in the future.

The Programme supports and promotes an enabling environment for the implementation of the Department's mandate toward achieving related objectives of the PSP, WCSP, Recovery Plan (2021) and Departmental Strategic Plan. The Programme, through various processes and methodologies provides strategic leadership and corporate support to the Department and its entity, the WCLA, to ensure that good governance and service excellence are achieved.

The Programme ensures financial, performance and organisational compliance of the Department in accordance with the Public Finance Management Act (1999) (PFMA) and the Framework for Managing Programme Performance Information (FMPPi). 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.

Additionally, the sub-programme manages the governance processes and protocols and participates in the Joint District and Metro Approach (JDMA), the Gender-Based Violence Transversal Task Team and the Human Rights Forum of the province.

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 the date of re-tabled Annual Performance Plan

The Department did not re-table the Annual Performance Plan 2022/23.

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 2020/2021 | Audited Actual Performance 2021/2022 | Planned Annual Target 2022/2023 | Actual Achievement 2022/2023 | Deviation from planned target to Actual Achievement 2022/2023 | Reasons for deviations |
| 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) Publication of amendments to the Western Cape Liquor Regulations in respect of fees and fine | 1 | 1 | 1 | 1 | None | None |
| | | 1.1.2 & 1.2.2) Number of reports compiled on the review of the Western Cape Liquor Act | 4 | 4 | 4 | 4 | None | None |

Linking performance with budgets

| Sub-programme | 2022/2023 | | | | 2021/2022 | | |
|-----------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|--|
| | 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 | 8 447 | 8 217 | 230 | 9 080 | 9 080 | 0 | |
| 1.2 Office of the HOD | 4 376 | 4 142 | 234 | 3 737 | 3 737 | 0 | |
| Total | 12 823 | 12 359 | 464 | 12 817 | 12 817 | 0 | |

The sub-programme expenditure is mainly related to the Cost of Employment (COE) in support of the delivery on the Key Service Delivery programmes and projects of the Department.

Strategy to overcome areas of under performance

The sub-programme achieved all set targets, and there were no areas of underperformance.

Performance about standardised outputs and output indicators for sectors with concurrent functions

None.

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 the date of re-tabled Annual Performance Plan

The Department did not re-table the Annual Performance Plan 2022/23.

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 2020/2021 | Audited Actual Performance 2021/2022 | Planned Annual Target 2022/2023 | Actual Achievement 2022/2023 | Deviation from planned target to Actual Achievement 2022/2023 | Reasons for deviations | |
| Improved governance practices in the Department and over related entities | Compliance with the PFMA (section 40(3)(a) and 55(2)(a)) | 1.3.1) Unqualified audit opinion obtained | 1 | 1 | 1 | 1 | None | None | |
| | Provide corporate management support | 1.3.2) Number of monitoring reports compiled on the Law Enforcement Advancement Plan | New | New | 4 | 4 | None | None | |
| | | 1.3.3) Number of financial monitoring reports compiled on earmarked funding to district and local municipalities | New | New | 4 | 4 | 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 Western Cape Liquor Authority financial reports reviewed | | 4 | 4 | 4 | None | None | |
| | Provide corporate management support | 1.3.5) Number of Supply Chain Management performance reports compiled | | New | 12 | 12 | None | None | |

Linking performance with budgets

| Sub-programme | Sub-programme: Expenditure | | | | | |
|--------------------------|------------------------------|-----------------------------|--------------------------------------|---------------------------------|--------------------------------|--------------------------------------|
| | 2022/2023 | | 2021/2022 | | | |
| | Final appropriation R'000 | Actual expenditure R'000 | (Over)/Under expenditure R'000 | Final appropriation R'000 | Actual expenditure R'000 | (Over)/Under expenditure R'000 |
| 1.3 Financial Management | 26 284 | 25 928 | 356 | 22 976 | 22 976 | 0 |
| Total | 26 284 | 25 928 | 356 | 22 976 | 22 976 | 0 |

The sub-programme expenditure is mainly related to the Cost of Employment (COE) in support of the delivery on the Key Service Delivery programmes and projects of the Department.

Strategy to overcome areas of underperformance

The sub-programme achieved all set targets, and there were no areas of underperformance.

Performance about standardised outputs and output indicators for sectors with concurrent functions

None.

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 2022/23.

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 2020/2021 | Audited Actual Performance 2021/2022 | Planned Annual Target 2022/2023 | Actual Achievement 2022/2023 | Deviation from planned target to Actual Achievement 2022/2023 | Reasons for deviations | |
| Improved governance practices in the Department and over related entities | Compliance with the PFMA (section 27 (4)) | 1.4.1) Departmental Annual Performance Plan submitted and published | 1 | 1 | 1 | 1 | None | None | |
| | Compliance with the PFMA (section 40(d)) | 1.4.2) Departmental Annual Report submitted and published | 1 | 1 | 1 | 1 | 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 Western Cape Liquor Authority Quarterly Performance Reports reviewed | 4 | 4 | 4 | 4 | None | None | |
| | Provide corporate management support | 1.4.4) Establishment of acknowledge repository for the Department | New | New | 1 | 1 | None | None | |

Linking performance with budgets

| Sub-programme | Sub-programme: Expenditure | | | | | |
|------------------------|----------------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| | 2022/2023 | | | 2021/2022 | | |
| | 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 |
| 1.4 Corporate Services | 67 115 | 66 672 | 443 | 78 451 | 78 400 | 51 |
| Total | 67 115 | 66 672 | 443 | 78 451 | 78 400 | 51 |

The sub-programme expenditure is mainly related to the Cost of Employment (COE) in support of the delivery on the Key Service Delivery programmes and projects of the Department. Included in the expenditure is the transfer to the WCLA which is an annual allocation by Provincial Treasury.

Strategy to overcome areas of underperformance

The sub-programme achieved all set targets, and there were no areas of underperformance.

Performance about standardised outputs and output indicators for sectors with concurrent functions

None.

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 and report thereon as required in terms of its legislative mandate;

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 sub-programmes: 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 manages and reports on the Policing Needs and Priorities (PNPs) in terms of section 206 of the Constitution and section 23 of the WCCSA. The sub-programme furthermore reports on 19 and 21 of the WCCSA; supports the analysis of data to inform the deliverables of the WCSP, in particular the LEAP and reports in compliance with section 4 (5) of the Civilian Secretariat for Police Act, 2011.

As obligated by the WCCSA, section 23 "The Provincial Minister must annually report to the Provincial Parliament on his or her functions in terms of this Act and the findings in relation thereto". During the year under review, the sub-programme 2.2: **Policy and Research** (P&R) hosted Rural Safety Summits and PNP engagements over two consecutive days with key stakeholders in the safety and security environment based in the five (5) district municipalities in the province, namely; Cape Winelands, Central Karoo, Overberg, Garden Route, and West Coast. In addition to the district PNP engagements, the sub-programme hosted two (2) PNP engagements in the CoCT Metropolitan Municipality, one in the East Metro and one (1) in the West Metro sub-district.

To support the deliverable, the sub-programme appointed a service provider, i.e., African Policing Civilian Oversight Forum (APCOF), experts in the field to compile six (6) policy briefs on

key policing issues affecting the Western Cape. The purpose of the policy briefs was to provide information and key policy recommendations for the Provincial Member of the Executive Council (MEC) to incorporate into the Provincial PNP report on key issues regarding policing in the province. The focus areas for the policy briefs were:

- Policing of serious violent crimes in the Western Cape;
- Public Order Policing and implications for the Western Cape;
- Local Government and Law Enforcement;
- Firearm violence and firearm control in the Western Cape;
- Policing of gang related crime; and
- Corruption in the police.

The need for Rural Safety Summits in the five (5) districts was motivated by the requirement for an integrated and coordinated approach to rural safety, considering social unrest, an increase in attacks in both urban and rural communities, and the prevention of violent crime. The Rural Safety Summits were hosted in collaboration with the Department of Agriculture (DoA) and the five (5) district municipalities to provide subject matter expertise into the structure and process for the summits. This took place within the framework of the national District Development Model (DDM), known as the JDMA which was adopted by the Premier's Co-ordinating Forum in June 2019, with the aim to accelerate service delivery and ensure that municipalities are properly supported and adequately resourced.

The SAPS released the crime statistics every quarter. The sub-programme analysed those statistics in relation to the province and the thirteen (13) priority areas,³³ namely, Bishop Lavis, Delft, Nyanga, Khayelitsha Site B, Philippi, Mitchells Plain, Harare, Mfuleni, Atlantis, Kraaifontein, Gugulethu, Philippi East and Samora Machel and produced reports for the Department and the MEC. An annual report was compiled on the 2021/22 crime statistics which incorporated a detailed crime analysis of all areas in the Western Cape.

In terms of Section 19 and 21 of the WCCSA (2013), the SAPS and Municipal Police Service (MPS) are required to submit prescribed information to the MEC every quarter. This information was analysed, and quarterly reports were completed. These reports include the number of arrests, prosecutions and convictions for priority crimes, disciplinary cases against the SAPS and the Cape Town Metropolitan Police Department (CTMPD), 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 recommendations emanating from the report were furthermore shared with SAPS and the CTMPD and requests for engagements on these matters were made.

Due to receiving the data from the Metro Police and SAPS in February 2023, the sections 19 and 21 report could only be completed by the sub-programme P&R in late March 2023, noting the time it takes to complete the analysis and write up. This did not allow the MEC with sufficient time to engage with, review and edit the report (within the reporting period), as required in terms of section 19 and 21 of the WCCSA (2013).

³³ These 13 areas were selected by the Department as priority areas as they are the top 10 murder precincts in the Western Cape and other top murder areas. The LEAP has been deployed to these areas progressively since 2020.

In support of the WCSP and violence prevention initiatives, the sub-programme conducted a rapid assessment of the LEAP intervention in three (3) priority areas, namely, Kraaifontein, Delft and Bishop Lavis. For the 2022/2023 financial year, a follow-up, learning and use of findings phase were conducted in the same three (3) priority areas. The main aim of this assessment phase was to (1) assess and engage the findings of the rapid assessment, (2) examine ways as to how the findings of the rapid assessment could be used, (3) identify areas for potential improvement that can be used to inform the further development of the LEAP implementation and finally, (4) explore topics for further research/evaluation. This phase of the rapid assessment was crucial as the implementation aligns with the WCGs pursuit to strengthen and inform data-led and evidence-based interventions. In addition, the feedback, learning, and implementation phase provided the relevant stakeholders with an opportunity to reflect and build valuable learnings, strengthen knowledge, and promote best practices at the early stages of the LEAP implementation; while aiming to streamline the LEAP processes and thereby, optimise the LEAP efficiency.

The sub-programme conducted a research study on the Integrated Crime and Violence Prevention Strategy (ICVPS) and White Paper on Crime and the alignment between the national documents and the WCSP Safety Plan and provincial priorities. 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. The Western Cape study found that there is substantial alignment with the Western Cape strategies to prevent violence and the ICVPS. The WCG is focused on making the province a safer place through the enhancement of law enforcement and violence prevention strategies. The analysis identified several interventions currently underway in each of the six (6) pillars of the ICVPS. The majority of the interventions (59%) mentioned falling under Pillar 4 (*Effective and Integrated Service Delivery for Community and Prevention of Crime and Violence*), and Pillar 2 (*Early Intervention to Prevent Crime and Violence and Promote Safety*) are pillars that are closely linked in their objectives. Safety through environmental design and victim support account for 28% of the key interventions with Pillar 1 (*Effective Criminal Justice System*) and Pillar 6 (*Active Community Participation*) accounting for the remainder.

The Department continued with the preparatory work toward the review of the WCCSA. This includes amendments to the powers and functions of the Western Cape Police Ombudsman (WCPO) and section 6, the Neighbourhood Watch (NHW) accreditation process.

Two (2) workshops were held with the relevant stakeholders, working in the three (3) priority areas during the period under review. The first engagement provided an opportunity for the findings of the rapid assessment to be disseminated to the key stakeholders who participated in the project. Participants had an opportunity to discuss the findings and provide input. Follow up ("improvement") plans were developed for each priority area by the participating stakeholders working in that specific geographical area. The second engagement focussed on refining the suggested recommendations, and identifying which of the recommendations were feasible and actionable within a particular time frame. The consolidated, draft follow-up plan was therefore presented and reviewed by the officials. At the end of this session, a clear, feasible follow-up plan was compiled, under the guidance and direction of the implementers, which was steered by and based on the findings of the rapid assessment and inputs received during the first engagement.

As afore-mentioned, additionally, in support of the WCSP, the sub-programme compiled weekly reports analysing the homicide statistics in the province, made available from the Department of Health and Wellness: 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 regarding the LEAP officials' deployment to areas that had the highest number of homicides. The statistics confirmed that firearms were the leading and increasing form of homicide in the province and in its priority areas, and consequently, the LEAP officials were tasked with conducting searches and confiscating illegal firearms and ammunition.

In addition to the homicide analysis the sub-programme commenced with the analysis of LEAP data from the CoCT, and this combined with the above and crime statistics when they became available, was utilised to develop bi-weekly Cabinet Reports for the MEC.

In support of the WCSP, the sub-programme conducted a Rapid Assessment of the K-9 Units in the Overstrand and Swartland municipalities. The purpose of the Rapid Assessment was to see how the municipalities have contributed to a reduction in crime, how they may have contributed to improved safety, and what were the key successes and main challenges, if any, and whether the Department should support further rollout and implementation of the intervention. A detailed report was compiled of the findings citing twenty-one (21) recommendations. The findings were also presented to the stakeholders and an evidence brief was developed. Key recommendations include procuring and training dogs for a single purpose only and procuring appropriate vehicles and equipment. It was also recommended that a funding model be developed and standardised for all K-9 Units supported by the province.

Additionally, the sub-programme serves as the Secretariat for the Department and as co-chair of the Anti-Gang Priority Committee with the SAPS. During the year, the Committee compiled and adopted a firearm harm reduction strategy. The sub-programme commenced with the development of the Anti-Gang Implementation Plan (AGIP). The AGIP is a transversal implementation plan that includes national, provincial, and local levels of government which aims to strengthen the province's response to gangsterism. Emanating from a Provincial Joint Operational and Intelligence Structure (PROVJOINTS) meeting held on 7 November 2022, it was decided that the AGIP would be rolled out in six (6) of the gang priority areas which include: Manenberg, Hanover Park, Bishop Lavis, Mitchells Plain, Delft and Elsie's River. Eighteen (18) departments were consulted between May 2022 to August 2022 and were required to submit priority interventions for the 2022/2023 financial year which would be included in the provincial implementation plan. Departments were requested to prioritise interventions that focused on short and long term outcomes. Further engagements with participating departments were undertaken and efforts to strengthen collaboration and interventions is already underway.

The sub-programme 2.3: **Monitoring and Evaluation** are mandated to monitor police conduct, assess the effectiveness of visible policing and oversee the effectiveness and efficiency of the police service as obligated in Section 206 (3)(a-b). 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 implemented the Provincial Monitoring Oversight Tool (PMT) and monitored the SAPS compliance in terms of the implementation of the Independent Police Investigative Directorate (IPID) recommendations by the SAPS. Furthermore, it facilitated the functioning of an IPID Provincial Consultative Forum (ICF) with the SAPS and the Cape Town Metropolitan Police Department (CTMPD).

In its effort to strengthen SAPS' compliance with the Domestic Violence Act (DVA) (1998), the sub-programme visited the top forty (40) police stations in terms of domestic violence incidents and assessed the police stations in terms of compliance with the DVA. The results show that administrative compliance continues to be a challenge at some of these stations. Similarly, not all the Visible Police and Detectives for each of these forty (40) police stations were trained in the 5-day DVA training course.

There were mixed results in terms of the management of protection orders with some police stations serving all protection orders they received, whilst others were not able to serve all the protection orders within a reasonable time. Encouragingly, all these police stations have GBV desks, and the majority have Victim Friendly Rooms (VFR) accessible to persons that are physically challenged. It is recommended that the SAPS management should address the low level of training in terms of the 5-day DVA course and increase the number of accredited officials to render the 5-day DVA training in the province.

Furthermore, the sub-programme ensured the functioning of a DVA Provincial Compliance Forum (DVACF) with the SAPS and the CTMPD. The DVACF is a platform where information on DVA related matters is shared to ensure accurate reporting between the abovementioned institutions. The work of the sub-programme supports the Department in terms of reporting to the Provincial GBV Transversal Forum.

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 Provincial Monitoring Oversight Tool (PMT). A total of forty-five (45) police stations were singled out for analysis and report writing about the assessment of specific indicators. These indicators determine police reaction time to complaints, the top three most reported crimes, number of detectives, vehicle fleet management and SAPS compliance with the implementation of the Domestic Violence Act and SAPS National Instruction, 7 of 1999.

There were mixed results in terms of the implementation of sector policing, and that was evident in the reaction times that the police stations had to adhere to in terms of responding to public complaints. Furthermore, although a significant number of police vehicles were found to be operational, some vehicles were either boarded or at SAPS garages, thus not available to service the community.

Over the period under review, the sub-programme assessed the SAPS management of SAPS 13 stores i.e., Exhibit Management. The assessment was done at thirty (30) police stations sampled from all the police districts. The study aimed to determine SAPS compliance with official prescripts in terms of the management of the SAPS 13 stores noting the importance of evidence kits and how these kits must be protected for the kits to be used in the court of law as evidence.

A mixed method approach (quantitative and qualitative) was adopted for the study and purposeful sampling was used to identify thirty (30) police stations from the population of one hundred and fifty-one (151) police stations in the province, covering the then sixteen (16) police clusters, five (5) District Municipalities and the CoCT. The police stations with the highest number of contact crimes in both urban and rural were sampled. A standardised SAPS 13 National Monitoring Tool was developed and aligned to the National Instruction 8 of 2017.³⁴ The audit revealed that all thirty (30) identified police stations had designated SAPS 13 stores

³⁴ South African Police Service, (2017). National Instruction 8 of 2017. South African Police Service.

as required by the National Instruction 8 of 2017 to safeguard seized exhibits. However, due to capacity constraints or lack of space, some of the police stations used other office spaces as SAPS 13 stores.

The infrastructure of the SAPS thirteen (13) buildings was mainly brick, concrete and steel containers. All SAPS 13 stores from the thirty (30) SAPS stations were properly secured with burglar bars and safety gates.

Ninety percent of the police stations had SAPS 13 officials appointed, and only three (3) police stations did not have appointed officials. These stations made alternative arrangements for the service to be rendered. The arrangement includes using the members appointed as Designated Firearm Officers (DFO) to assist in the SAPS 13 stores.

Based on the findings of the study it is recommended that SAPS allocate adequate resources to manage and maintain the SAPS 13 stores, noting the importance of this function in the process of fulfilling police investigation. The SAPS must conduct periodical assessments of the management and maintenance of the SAPS of which 13 SAPS at all 151 police stations to understand the magnitude of the challenge and to devise relevant interventions accordingly.

For the 2022/23 financial year, the sub-programme, assessed 151 fully-fledged police stations using various police oversight tools and methodologies. These tools included the assessment of SAPS compliance with the implementation of the Second-Hand Goods Act of 2009, monitoring of the effectiveness and efficiency of the SAPS through the administration of the PMT, the assessment of the SAPS management of SAPS 13 stores i.e., Exhibit Management, and assessment of SAPS' compliance with the implementation of the DVA.

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 office of the SAPS Provincial Commissioner for response. The SAPS responded to the reports. 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 court roll. The CWB contributes towards strengthening the Criminal Justice System (CJS) processes.

Finally, the CWB programme trained officials from two (2) provinces, namely, Northern Cape and North West about the court watching brief model, methodology, business process and reporting. A total of twenty (20) managers from these two provinces were trained. The training was aimed at assisting each province to implement the CWB programme as per the instruction of the National Minister of Police.

Annually the sub-programme conducts joint monitoring and evaluation projects identified by the Civilian Secretariat for Police Service (CSPS) and all Provincial Secretariats. In this context, the sub-programme conducted an assessment of SAPS compliance with the implementation of the Second-Hand Goods Act of 2009 at thirty-six (36) police stations in the province. Purposeful sampling was used to identify 36 (24%) police stations from the population of 151 in the province. The sampling criteria included rural and urban police stations, that have Second-Hand Good Dealers/Recyclers.

The study established that 33% (12 of 36) of the police stations had trained Designated Second-Hand Goods Officers (DSOs) on the learning programme, while (67%) 24 of 36 were not trained. Furthermore, the study revealed that (44%) 16 of 36 of SAPS stations had applications for second hand goods dealers that were finalized after the 10 working days prescribed by the Second-Hand Goods Act No. 6 of 2009. The non-compliance to the Second-Hand Goods Act No. 6 of 2009 mainly in the rural police stations was attributed to the time it takes to receive relevant documents required to process these applications. Rural stations for instance, had to drive long distances to get some of the required resources. Finally, the study revealed that there were unregistered dealers within some police precincts, thus posing a challenge as they may engage in criminal activities such as buying and selling of stolen property without adhering to the Second-Hand Goods Act of 2009.

Based on the results of the study, it was recommended that Designated Second-Hand Goods Officers must be appointed by the Provincial Commissioner as prescribed by the Second-Hand Goods Act No. 6 of 2009 to ensure compliance and enhance service delivery in the police stations with Dealers/recyclers. Finally, the SAPS management at the Provincial, District and Station levels should develop an improvement plan to address the challenges identified at these 36 police stations as a short-term solution.

The sub-programme 2.4: **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 implemented through face-to-face outreach within vulnerable communities.

The Department implemented Youth Month in June, Women's Month in August and the 16 Days of Activism of No Violence Against Women and Children in December of 2022. The crime prevention programme aimed to emphasise awareness of GBV, especially by introducing the various categories of abuse particularly against women and children amid the increase in poverty. These programmes were implemented in partnership with SAPS, the Department of Social Development (DSD), Non-governmental (NGOs) and Non-profit Organisations (NPOs) who are all safety partners that participated in the programme.

The sub-programme 2.5: **Community Police Relations** continued with its aim of promoting good relations between the police and the community, by facilitating the capacitation and functionality of safety partners toward safe and cohesive communities.

In terms of CSF assessments, the sub-programme successfully assessed the CSFs at the five (5) District Municipalities. The sub-programme also facilitated the assessment of the functionality of CSFs of the twenty-four (24) B-municipalities. Of these twenty-four (24) municipalities, twenty-three (23) municipalities were successfully assessed resulting in an under-achievement. This was a result of the Drakenstein CSF not completing the assessment.

To improve community-police relations and ensure transparency and accountability, the sub-programme assessed the functionality of 151 Community Policing Forums (CPFs) during the reporting period. The partnership with SAPS continued to provide support to the Department in this regard. The key aim of assessing CPFs is to assess the structure of the CPF and evaluate the effectiveness of the CPF in respect of the quality-of-service delivery at the station level.

The sub-programme continued with its training programme to support CPFs by providing outsourced training. During 2022/23, this training was offered to the CPFs in the Metro areas; and it will be rolled out to the rural areas during 2023/24. For the year under review the CPFs

PART B: Performance Information

were trained on the 'Community Safety Planning and Implementation'. The training was well-received by the CPFs and SAPS colleagues that attended.

The support to CPFs was broadened during the 2022/2023 financial year, with increased funding being made available for joint projects between CPFs and accredited NHW structures. This is to strengthen the working relationships and safety partnerships between CPFs and accredited NHW structures.

In addition, Cluster Board funding was introduced during the financial year, mainly to assist the Board with administrative purposes. CPFs were invited to apply for safety projects or administrative support to the value of R5000.00, or R10 000.00, if the project was planned in partnership with one (1) or more local accredited NHW structures. Most of the projects were joint (R10,000.00 projects), showing that both CPFs and NHW structures have an appetite for collaborating and working together in the safety sphere. This underlines the importance of creating a partnership culture. The sub-programme invited Cluster Boards to apply for safety administration funding, however, only one (1) Cluster Board successfully applied for administrative funding of R5000.00. A summary is depicted below, with a total amount of R875,000.00 being paid out in funding:

| Project funding amount | Safety Partner | Number of CPFs Paid | Total Amount |
|------------------------|-----------------------|---------------------|--------------------|
| R5,000.00 | CPFs | 36 | R180,000.00 |
| R10,000.00 | CPF-NHW Joint Project | 69 | R690,000.00 |
| R5,000.00 | Cluster Board | 1 | R5,000.00 |
| | Total | 106 | R875,000.00 |

The NHW component is responsible for the formal accreditation of and support of NHW structures, toward creating an enabling environment to support NHW structures throughout the Western Cape. Through this process, the Department has been able to increase its footprint in communities and increase the credibility and integrity of the NHW structures to become capable safety partners. During the 2022/23 financial year, accreditation advocacy sessions were held on a regular basis across various areas in the province and a total of two hundred and thirty-two (232) NHW structures were accredited during the year under review. At the end of the financial year, the total number of NHWs that had valid accreditations stood at five hundred and nineteen (519).

To assist NHWs as safety partners to gain useful skills to improve their functionality as capable safety partners, the sub-programme also undertook training and capacitation sessions with eighty-nine (89) accredited NHWs on various training topics, namely (1) Basic NHW Training, (2) GBV First Responder Training, (3) Finance for Non-financial Managers, and (4) Conflict Resolution and Mediation Training. The eighty-nine (89) accredited NHW structures that received training on the aforementioned subjects are from the following areas, namely the Metro (75 structures), Garden Route district (7 structures), West Coast district (2 structures), Overberg district (3 structures), and the Winelands district (2 structures). The feedback received from participants who attended the training showcased the importance of strengthening and building relationships and partnerships. As well as empowering participants with the knowledge and the implementation of skills developed in terms of the different subject topics. The sub-programme also assisted three hundred and sixty-five (365) accredited NHWs with resources such as NHW Starter Kits comprising various items to assist while patrolling, as well as jackets for patrolling. They also received additional branded promotional items.

The sub-programme is in the process of doing preparatory work towards the review of section 6 of the WCCSA to make it easier for NHW structures to become accredited and to access support from the Department.

The sub-programme implemented the approved brand in line with upholding the Departmental image. The sub-programme also devised the decentralised model to improve service delivery to NHW structures across the local and district municipal areas. Training support was reviewed and enhanced by partnering with DSD and piloting the rollout of GBV First Responder training to NHW structures in Delft. A total of twenty-eight (28) NHW structures were trained as to become "first responders" to incidents of Gender-Based Violence (GBV).

The progress has been slow in terms of the implementation of the NHW Application for Accreditation system. A need for training on the Online Neighbourhood Watch Application system was identified by the Department's government partners at the Thusong and Cape Access Centres, and thus the training on the use of the online system was rolled out to IT support officers at all the Thusong Centres.

As the Kaizala application was discontinued by Microsoft, the Department is exploring a partnership with the Council for Scientific and Industrial Research (CSIR) to develop an application that will be data-free and free of charge. This will greatly improve accessibility for poverty-stricken communities.

To support the promotion of a safe and healthy environment by assisting safety partners through local government structures, the sub-programme funded four (4) District Municipalities, namely, Cape Winelands, Garden Route, Overberg, and the West Coast District, with safety initiatives in terms of the WoSA. Each District Municipality was funded with R1.5 million. The key interventions included building the capacity for CSFs support at the local municipality level, strengthening municipal law enforcement systems, developing, and strengthening mediator capacity and deployment at social conflict sites, as well as GBV awareness. The establishment of a dedicated Operational Room Support Desk at the District Municipal Level to coordinate Safety Initiative Projects within Local Municipalities/Operational Room (ERPOC). One (1) of the challenges experienced with the funding provided to the district municipalities, was the slow spending of funds, due to slow progress made with the implementation of each district municipality's business plan. The spend is being monitored with greater involvement of the Directorate Finance that guides and arranges regular meetings with the district municipalities about their spending.

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 the date of re-tabled Annual Performance Plan

The Department did not re-table the Annual Performance Plan 2022/23.

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 2020/21 | Audited Actual Performance 2021/2022 | Planned Annual Target 2022/2023 | Actual Achievement 2022/2023 | Deviation from planned target to Actual Achievement 2022/2023 | Reasons for deviations |
| Contribute to the efficiency of safety partners and law enforcement agencies through oversight | Minister and Members Executive Council Meeting report in compliance with Section 29(1) of the Civilian Secretariat for Police Act, 2011 | 2.1.1) Number of Ministers and Members of Executive Council Meeting reports compiled and submitted | New | 4 | 4 | 4 | None | None |

Linking performance with budgets

| Sub-programme | Sub-programme: Expenditure | | | | | |
|-----------------------|------------------------------|-----------------------------|--------------------------------------|---------------------------------|--------------------------------|--------------------------------------|
| | 2022/2023 | | | 2021/2022 | | |
| | Final appropriation R'000 | Actual expenditure R'000 | (Over)/Under expenditure R'000 | Final appropriation R'000 | Actual expenditure R'000 | (Over)/Under expenditure R'000 |
| 2.1 Programme Support | 2 918 | 2 870 | 48 | 1 464 | 1 307 | 157 |
| Total | 2 918 | 2 870 | 48 | 1 464 | 1 307 | 157 |

The sub-programme expenditure is entirely spent on staff (COE) as it does not directly spend on the Key Service Delivery programmes and projects.

Strategy to overcome areas of underperformance

The sub-programme achieved all set targets, and there were no areas of underperformance.

Performance about standardised outputs and output indicators for sectors with concurrent functions

None.

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 the date of re-tabled Annual Performance Plan

The Department did not re-table the Annual Performance Plan 2022/23.

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 2020/21 | Audited Actual Performance 2021/2022 | Planned Annual Target 2022/2023 | Actual Achievement 2022/2023 | Deviation from planned target to Actual Achievement 2022/2023 | Reasons for deviations | |
| 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 | Due to some PNP stakeholder engagements taking place in February 2023, the PNP report could only be completed by the Director: Policy and Research in late March 2023. This did not allow the MEC with sufficient time to engage with, review and edit the PNP report (within the reporting period), as required in terms of section 23 of the WCCSA (2013). Subsequently, these engagements occurred post 31 March 2023 | |
| | | 2.2.2) Report compiled on the safety and crime trend analysis in the province | 1 | 1 | 1 | 1 | None | None | |

| Sub-programme: Policy and Research | | | | | | | | | |
|------------------------------------|--|--|------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|---|--|
| Outcome | Output | Output Indicator | Audited Actual Performance 2020/21 | Audited Actual Performance 2021/2022 | Planned Annual Target 2022/2023 | Actual Achievement 2022/2023 | Deviation from planned target to Actual Achievement 2022/2023 | Reasons for deviations | |
| | Oversight over SAPS and metro police, Section 19, and 21 | 2.2.3) Number of reports compiled on the data submitted in terms of Sections 19 and 21 of the Western Cape Community Safety Act (2013) | 4 | 4 | 4 | 3 | -1 | Due to receiving the data from the Metro Police and SAPS in February 2023, the sections 19 and 21 report could only be completed by the Director: Policy and Research in late March 2023, noting the time it takes to complete the analysis and write up. This did not allow the MEC with sufficient time to engage with, review and edit the report (within the reporting period); as required in terms of Section 19 and 21 of the WCCSA (2013) | |
| | Data analysis in support of the Western Cape Safety Plan | 2.2.4) Number of reports compiled on the Law Enforcement Advancement Plan evaluation | New | 1 | 1 | 1 | None | None | |
| | Report in compliance with Section 4 (5) of the Civilian Secretariat for Police Act, 2011 | 2.2.5) Number of research reports on policing and safety* | 1 | 1 | 1 | 1 | None | None | |

Note: * = National Customised Sector Specific Indicators

Linking performance with budgets

| Sub-programme: Expenditure | | 2022/2023 | | | 2021/2022 | | |
|----------------------------|--------------|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| | | Final appropriation | Actual expenditure | (Over)/Under expenditure | Final appropriation | Actual expenditure | (Over)/Under expenditure |
| Sub-programme | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 2.2 Policy and Research | 9 265 | 9 102 | 163 | 8 934 | 8 005 | 929 | |
| Total | 9 265 | 9 102 | 163 | 8 934 | 8 005 | 929 | |

The largest expenditure item for Policy and Research was staff employee costs (COE), as staff was primarily responsible for conducting the research, analysis and coordinating the workshops and writing up various reports. The Department contracted the African Policing Civilian Oversight Forum (APCOF) to compile six (6) policy briefs to incorporate into the report. Funds were also spent on hosting five (5) 2-day PNP consultative workshops in the districts, and two (2) one-day workshops in each of the metro sub-districts. There were also associated travel, stipend and overtime costs related to this. This was necessary to enable the Department to determine the policing needs and priorities of the province.

Strategy to overcome areas of underperformance

The PNP will be implemented according to the project plan timeframes.

The Section 19 and 21 reports will be submitted to the MEC for signature halfway through the end of the last month of the quarter.

Performance about standardised outputs and output indicators for sectors with concurrent functions

None.

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 the date of re-tabled Annual Performance Plan

The Department did not re-table the Annual Performance Plan 2022/23.

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 2020/21 | Audited Actual Performance 2021/2022 | Planned Annual Target 2022/2023 | Actual Achievement 2022/2023 | Deviation from planned target to Actual Achievement 2022/2023 | Reasons for deviations |
| 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 Independent Police Investigative Directorate recommendations by SAPS per year* | 4 | 4 | 4 | 4 | None | None |
| | Monitor and assess police compliance | 2.3.2 Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS* | New | 11 | 4 | 4 | None | None |

| Sub-programme: Monitoring and Evaluation | | | | | | | | |
|--|--------|--|------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|------------------------|
| Outcome | Output | Output Indicator | Audited Actual Performance 2020/21 | Audited Actual Performance 2021/2022 | Planned Annual Target 2022/2023 | Actual Achievement 2022/2023 | Deviation from planned target to Actual Achievement 2022/2023 | Reasons for deviations |
| Monitor and assess police stations effectiveness | | 2.3.3) Number of reports compiled on police stations monitored based on the National Monitoring Tool per year * | New | 11 | 4 | 4 | None | None |
| | | 2.3.4) Number of reports compiled on police stations assessed | 151 | 151 | 3 | 3 | None | None |
| | | 2.3.5) Number of annual reports compiled on oversight conducted | New | 1 | 1 | 1 | None | None |
| Monitor and assess police efficiency | | 2.3.6) Number of post-monitoring reports compiled on police inefficiencies and systemic failures reported to SAPS as identified through the Court Watching Brief programme | New | New | 4 | 4 | None | None |
| | | 2.3.7) Number of Monitoring and Evaluation special projects implemented* | New | New | 1 | 1 | None | None |

Note: *= National Customised Sector Specific Indicators

Linking performance with budgets

| Sub-programme | 2022/2023 | | | 2021/2022 | | |
|-------------------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| | 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 |
| 2.3 Monitoring and Evaluation | 12 334 | 12 334 | 0 | 10 206 | 10 206 | 0 |
| Total | 12 334 | 12 334 | 0 | 10 206 | 10 206 | 0 |

The sub-programme utilised the largest expenditure was employee costs (COE), staff implemented the assessment of 151 fully-fledged police stations using various police oversight tools and methodologies in the province. These assessments include the SAPS compliance with the implementation of the Second-Hand Goods Act of 2009, monitoring of the effectiveness and efficiency of the SAPS through the administration of the National Monitoring Tool (NMT), the assessment of the SAPS management of SAPS 13 stores i.e., Exhibit Management, and assessment of SAPS' compliance with the implementation of Domestic Violence Act (DVA). In addition, through the Court Watching Briefs Programme the Department monitored police effectiveness and inefficiency in criminal matters at courts in the Western Cape. These reports findings and recommendations were sent to the office of the SAPS Provincial Commissioner to respond. These include the CWB report on systemic failures due to the ineffectiveness and inefficiency of the SAPS.

Strategy to overcome areas of underperformance

The sub-programme achieved all set targets, and there were no areas of underperformance.

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

None.

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 the date of re-tabled Annual Performance Plan

The Department did not re-table the Annual Performance Plan 2022/23

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 2020/21 | Audited Actual Performance 2021/2022 | Planned Annual Target 2022/2023 | Actual Achievement 2022/2023 | Deviation from planned target to Actual Achievement 2022/2023 | Reasons for deviations |
| 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 pr-programmes implemented per year * | 3 | 3 | 3 | 3 | None | None |

Note: * = National Customised Sector Specific Indicators

Linking performance with budgets

| Sub-programme | Sub-programme: Expenditure | | | | 2021/2022 | | |
|----------------------|----------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|--|
| | 2022/2023 | | (Over)/Under expenditure R'000 | Final appropriation R'000 | Actual expenditure R'000 | (Over)/Under expenditure R'000 | |
| | Final appropriation R'000 | Actual expenditure R'000 | | | | | |
| 2.4 Safety Promotion | 25 166 | 25 101 | 65 | 29 014 | 29 013 | 1 | |
| Total | 25 166 | 25 101 | 65 | 29 014 | 29 013 | 1 | |

The largest expenditure item for the Directorate Safety Promotion was employee costs (COE), as service delivery to safety partners is driven by staff members.

Strategy to overcome areas of underperformance

The sub-programme achieved all set targets, and there were no areas of underperformance.

Performance about standardised outputs and output indicators for sectors with concurrent functions

None.

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 the date of re-tabled Annual Performance Plan

The Department did not re-table the Annual Performance Plan 2022/23.

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 2020/21 | Audited Actual Performance 2021/2022 | Planned Annual Target 2022/2023 | Actual Achievement 2022/2023 | Deviation from planned target to Actual Achievement 2022/2023 | Reasons for deviations | |
| 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 assessed on functionality per year* | 5 | 5 | 29 | 28 | -1 | The underachievement is due to the Drakenstein CSF not completing the CSF assessment tool. | |
| | | 2.5.2) Number of Community Police Forums assessed on functionality per year* | 151 | 151 | 151 | 151 | None | None | |
| | | 2.5.3) Number of reports compiled on accredited Neighbourhood Watch structures supported | New | New | 4 | 4 | None | None | |
| Capacitate community safety structures | Ensure compliance to the WCSSA (Section 6) | 2.5.4) Publication of an annual list of accredited Neighbourhood Watch structures | New | New | 1 | 1 | None | None | |

Note: *= National Customised Sector Specific Indicators

Linking performance with budgets

| Sub-programme: Expenditure | | 2022/2023 | | | 2021/2022 | | |
|-----------------------------------|---------------|------------------------------|-----------------------------|--------------------------------------|---------------------------------|--------------------------------|--------------------------------------|
| | | Final appropriation R'000 | Actual expenditure R'000 | (Over)/Under expenditure R'000 | Final appropriation R'000 | Actual expenditure R'000 | (Over)/Under expenditure R'000 |
| 2.5 Community Police Relations | 31 535 | 31 298 | 237 | 32 774 | 30 051 | 2 723 | |
| Total | 31 535 | 31 298 | 237 | 32 774 | 30 051 | 2 723 | |

The largest expenditure item for the Directorate of Community Police Relations was employee costs (COE), as service delivery to safety partners is driven by staff members, with field engagements and governance, compliance, and advisory functions. These safety partners are district and local municipalities, CSFs, NHWs and CPFs. NHW expenses included a large budget for the resourcing of these safety structures, as well as the training and funding of accredited NHWs that applied. Funding is spent on the NHW structures to supporting their functionality as capable safety partners. In addition, the Directorate funded four (4) district municipalities for the implementation of their Safety Plans through the implementation of an annual business plan, which includes the establishment, where not yet established, and continued functioning of district safety forums and local municipal safety forums. These CSFs are then assessed in terms of Community Safety Forum policy, to further stimulate and encourage their functionality. There were also associated travel, S&T allowances and overtime costs related to this. This was necessary to enable the Department to render service delivery.

Strategy to overcome areas of underperformance

The sub-programme will implement more broad-based relationship building with the district and local municipalities to improve collaboration with the department as the department is dependent upon collaboration from several functionaries in the municipalities for completion of the assessment.

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

None.

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 using 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 against poor police service delivery in an impartial manner.

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

The sub-programme: **Safety Partnerships** aims to create, maintain, and enhance relationships with safety partners as they use the partnership model as a vehicle to meet and respond to safety concerns in communities by aligning interventions to the PSP and the WCSP. The sub-programme is also responsible for supporting youth initiatives and partners with the Chrysalis Academy and the Expanded Public Works Programme to implement these initiatives.

In line with the sub-programme objectives and outputs, it is responsible to collaborate and partner to with government departments and organisations to support crime prevention and safety interventions. In alignment with the departmental outcome "contribute toward the reduction of crime in areas where law enforcement officers are deployed" the sub programme Safety Partnerships is responsible for the monitoring and liaison with the CoCT on the LEAP project. As obligated by the WCSP, the Department co-funds the deployment of Learner Law Enforcement Officers in partnership with the CoCT to the thirteen (13) priority areas, namely, Bishop Lavis, Delft, Nyanga, Khayelitsha Site B, Philippi, Mitchells Plain, Harare, Mfuleni, Atlantis, Kraaifontein, Gugulethu with new additions Philippi East and Samora Machel. This includes the Reaction Team that supports Manenberg and Steenberg. The Department contribute to the achievement of cohesive communities through the continued support and overseeing the training and deployment of law enforcement officers to identified high-risk areas. The operational focus included the enforcement of liquor regulations, home searches, possession and dealing of illicit substances (drugs), monitoring of parolees, and wanted suspects, crime prevention by-law enforcement and the confiscation of unlicensed firearms and ammunition.

The LEAP Reaction Unit continued to assist in areas where a flare up in murders was experienced. The working hours of LEAP members were amended, to a 24-hour shift system, seven (7) days a week, which resulted in an increase in deployments at night and over weekends. This was based on an analysis of the key times and days when violence occurs according to the Department of Health (DoH) Forensic Pathology Services (FPS) data, which ultimately informed the deployment strategy of the LEAP. Due to the rise of criminal activities within the Western Cape the K-9 Unit and Reaction team was established in support of Law Enforcement Agencies, including but not limited to, such as SAPS and Provincial Traffic as they played a supporting role in the prevention of criminal activities.

During the year under review the Department supported three (3) K-9 Units in the following Municipalities; Overstrand Municipality, Swartland Municipality, and the City of Cape Town Municipality. Between August 2022 to October 2022, the Overstrand and Swartland Districts utilised the strong sense of smell of their police dogs to effect the arrest of four (4) suspects during three (3) separate operations. The Overstrand K-9 Unit, which operates throughout the Overberg District, has six (6) officers and six (6) dogs. The K-9 Unit's main objective is to serve as a crime fighting force multiplier to SAPS and other role-players with the detection and searching of contraband, particularly illegal drugs, explosive devices, firearms, ammunition, as well as aiding the Department of Environment Forestry and Fisheries (DEFF) to curb the illegal trade of abalone, crayfish, and other marine products. The K-9 unit continues to grow from strength to strength with the following K9 units supported; Overstrand, Swartland and CoCT, with funding of R 2 214 000 made available to the Swartland Municipality for a Reaction Team launched on 29 November 2022. The Swartland Reaction Team has monitored illegal dumping with a special focus on spaza shops in Kalbaskraal; continuous foot patrols within the Malmesbury Central Business District (CBD); where fines were issued for drinking in public, unlicensed motor vehicles, illegal taxi parking and parking in front of entrances as well as foot patrols in Malmesbury areas of Abbotsdale and Chatsworth.

Since the K-9 Unit was established, the department can report many successes in confiscating illegal firearms and trying to get illegal substance off the roads and out of the communities. The K-9 Unit worked successfully with the Western Cape Liquor Authority (WCLA) with integrated operations when the inspectors had to visit licenced premises such as taverns, which were often situated in dark areas, with very narrow streets. The value of the K-9 Unit to the WCLA was to ensure a sense of safety to the inspectors and to also ensure that patrons do not gather outside the premises during the inspection and behave unruly. Working closely with their collaborators against crime prevention and through enforcing the Road Traffic Act and through visible patrols. They also supported crime fighting by joining K78 roadblocks with other departments.

The Department implemented a rapid evaluation of the K-9 Unit which found that the interventions were successful and should be considered for expansion or further roll out to other municipalities and districts. Though both models are effective, the evaluation found that the dog ownership model was the better of the two working models, whereby the concerned municipality is responsible for all ownership, training, and kennelling needs of the unit.

For the 2023/24 financial year, the Department will be launching the Overstrand Reaction Team and Mossel Bay K-9 Unit.

Please note, Table 4.3.2³⁵ is not aligned to the department's Five-year Strategic Plan 2020-2025. The performance indicator 3.1.3 "Number of reports on youth work opportunities created" is aligned to the Medium-Term Strategic Framework (MTSF) Outcome for Priority 2, "*Economic transformation and job creation*" and the department's Five-year Strategic Plan 2020-2025 outcome "Contribute toward the reduction of youth unemployment", as reflected in the Annual Performance Plan 2022/23, Annexure A, page 103.

³⁵ Table 4.3.2 Report against the originally tabled APP where the Department did not re-table the APP.

The performance indicator relates to the monitoring reports that are compiled about the department's core function, which contribute toward the reduction of youth unemployment by keeping youth off the streets and enhancing the community safety of the province. Contained in the report are the department's deliverables which are aligned to the aforementioned.

The Department continues to support the Chrysalis Academy to increase its reach to youth at risk, to improve their skills and resilience to navigate the effects of violent environments and enable them to contribute meaningfully towards their communities. The partnership between the academy and the Department has impacted positively on youth in the "Not in Education, Employment or Training" (NEET) category, particularly impacting the high unemployment rate, as Chrysalis Academy graduates are recruited into the EPWP. This programme resulted in the creation of approximately eight hundred and seventy-six (876) youth work opportunities through the EPWP. Youth were recruited from the metro and rural areas placing youth with some of the following placement institutions; Municipalities; DoH; SAPS; NPA; Chrysalis Academy and schools through the WCED.

The expansion of the Chrysalis Academy is outlined as one of the key priorities in the WCSP, hence the Department increased its support to the Chrysalis Academy to increase its reach to more youth at risk. The Department funded the expansion of the Chrysalis Academy in 2020 to date. The Chrysalis Academy expansion programme continued with the thirteen (13) youth hubs as well as the "safer schools" intervention. These Youth Hubs are located in the following areas namely, Atlantis, Delft, Elsies River, Khayelitsha, Nyanga, Gugulethu, Kraaifontein, Mitchells Plain, Manenberg, Ceres, George, Malmesbury and Beaufort West.

The purpose of the Chrysalis Academy Youth Hubs Ambassadors programme is to provide ongoing support as and when needed to graduates of Chrysalis Academy. Youth Hub Ambassadors have implemented various projects, community service activities, presentations, assisting young people to apply for the three months programme and linking graduates to organisations for employment of learning opportunities.

In the financial year 2022/23, the Chrysalis Academy managed to host one hundred and fifty-five (155) learners for the safer school camps at the following schools, namely: Mitchells Plain High, Chrystal High, Bulumko Secondary and Joe Slovo Engineering High.

The Western Cape Safety Plan prioritizes the enhancement of municipal law enforcement capacity across the Western Cape and therefore, the Department in partnership with the Cape Town Metro Police Training Department and Chrysalis Academy aims to support the rural municipalities with accredited peace officer training. A total of one hundred (100) students completed the Peace Officer training during the period under review. The students came from various municipalities namely, Swartland Municipality, Overstrand Municipality, Bergrivier Municipality, Witzenberg Municipality, City of Cape Town Metropolitan Municipality and Stellenbosch Municipality.

The Department launched a Tourism Safety Officer Project which resulted in the employment of nineteen (19) Tourism Safety Officers (TSOs). These TSOs commenced with their operations on 1 December 2022 and are working in partnership with South African National Parks (SANParks) Field Rangers. During December the TSOs assisted with nine (9) rescues where tourists were injured while on their walks. The officers are currently operating at various sites, and amongst others they include Lion's Head, Platteklip Gorge, Signal Hill, Devils Peak, Deer Park, Rhodes

Memorial Dam, and Noon Gun, while also assisting at the Newlands and Oudekraal picnic sites.

The sub-programme 3.2: **WCPO** independently investigates and seeks to resolve complaints by community members against poor police service delivery in an impartial manner. The office of the Ombudsman is established in terms of Sections 10 (1) of the WCSSA. Its independence and impartiality are guaranteed by section 14(1) which states: “the Ombudsman and staff members of the Ombudsman must serve independently and impartially and must perform their functions in good faith and without fear, favour, bias or prejudice, subject to the Constitution and the law”.

As per section 15 of the WCSSA the WCPO must report on the complaints received and to track progress in line with the WCPO mandate. During the year under review, the office received a total of 474 service delivery complaints, bringing the total complaints to date to 4 351 since the inception of the office.

In accordance to Section 13 (1) of the WCSSA, the sub-programme compiled and submitted the Annual Performance Report to the Minister of the Department of Community Safety. The report contains information on the statistics of complaints received and the status thereof.

During this review period, the office was approached by the Minister of POCS in the Western Cape to investigate an allegation that the SAPS were failing in their constitutional mandate in terms of section 205(3) to prevent and combat crime and to investigate crime, maintain public order, to protect and secure the inhabitants of the Republic and their property, and to uphold and enforce the law. It was alleged that there was an increase in the number of kidnappings and extortion cases in the Western Cape and that SAPS had failed to prevent, reduce, and effectively investigate those cases. A notice of this investigation was given under section 17(3) of the WCCSA. This investigation was finalised and the office of the WCPO handed their findings to the Provincial Commissioner of the South African Police Service and the Minister of Community Safety during December 2022.

Additionally, the office of the WCPO was approached by the Western Cape Premier (the Premier) to investigate an allegation about unacceptable behaviour by members of the SAPS within the Western Cape. The Premier referred to a judgement by Honourable Judge Thulare J, in the matter of Adams and another vs The State (WCHC Case Nos: A135/2022 and CC47/2021) which had been extensively reported on in the media.

In the judgement, Hon. Thulare J denied the accused's bail appeal, and the undermentioned findings of the Court formed part of the evidence and basis of this complaint:

“[70] The evidence suggests not only a capture of some lower ranking officers in the SAPS. The evidence suggests that the senior management of the SAPS in the province has been penetrated to the extent that the 28 gang has access to the table where the Provincial Commissioner of the SAPS in the Western Cape sits with his senior managers on tactics and approach to the safety and security of inhabitants of the Western Cape. This includes penetration of and access to the sanctity of the reports by specialized units like the Anti-Gang Unit and Crime Intelligence, to the Provincial Commissioner.”

The Premier further highlighted that “the statement of the Court quoted above raises fundamental questions regarding the integrity and efficiency of SAPS, and in particular, casts serious doubt on SAPS ability and/or will effectively combat the scourge of organised crime in

the Western Cape. Simply put, it appears that the Court had sufficient evidence to derive at the above conclusions, and if shown to be true, there can be no doubt that SAPS has been structurally and fundamentally compromised to the extent that it cannot be trusted to deliver on its Constitutional mandate to ensure the safety of the citizens of the Western Cape.

Accordingly, the Premier requested that the Western Cape Police Ombudsman “urgently institute an investigation into this matter and given the structural and serious nature of the allegations, particularly consider and advise whether a Commission of Inquiry into the complaint should be appointed in terms of the Western Cape Provincial Commissions Act, (1998) as the Ombudsman is empowered to do so in terms of section 17(6) of the WCCSA.”

The complaint was registered and deemed to fall within the mandate of the WCPO, in terms of section 16(1) and section 17(1), read with section 15 of the WCCSA.

The investigation has since been finalised. The outcome and recommendations have been sent to the office of the Provincial Commissioner and the office of the Premier according to due process.

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 the date of re-tabled Annual Performance Plan

The Department did not re-table the Annual Performance Plan 2022/23.

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 2020/2021 | Audited Actual Performance 2021/2022 | Planned Annual Target 2022/2023 | Actual Achievement 2022/2023 | Deviation from planned target to Actual Achievement 2022/2023 | Reasons for deviations |
| Contribute to the reduction of crime in areas where law enforcement officers deployed | Enhance safety in communities | 3.1.1) Number of monitoring reports compiled on the Law Enforcement Advancement Plan | New | 4 | 4 | 4 | None | None |
| | | 3.1.2) Number of reports compiled on Law Enforcement Operations | New | New | 4 | 4 | None | None |
| | | 3.1.3) Number of reports compiled on youth work opportunities created | New | New | 4 | 4 | None | None |

Linking performance with budgets

| Sub-programme: Expenditure | | 2022/2023 | | | 2021/2022 | | |
|----------------------------|----------------|------------------------------|-----------------------------|--------------------------------------|---------------------------------|--------------------------------|--------------------------------------|
| | | Final appropriation R'000 | Actual expenditure R'000 | (Over)/Under expenditure R'000 | Final appropriation R'000 | Actual expenditure R'000 | (Over)/Under expenditure R'000 |
| 3.1 Safety Partnerships | 471 496 | 469 728 | 1 768 | 233 882 | 231 967 | 1 915 | |
| Total | 471 496 | 469 728 | 1 768 | 233 882 | 231 967 | 1 915 | |

The largest expenditure item for the Directorate Safety Partnerships was employee costs (COE), as service delivery to safety partners is driven by staff members.

Strategy to overcome areas of underperformance

The sub-programme achieved all set targets, and there were no areas of underperformance.

Performance about standardised outputs and output indicators for sectors with concurrent functions

None.

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 the date of re-tabled Annual Performance Plan

The Department did not re-table the Annual Performance Plan 2022/23.

Table 4.3.1: 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 2020/2021 | Audited Actual Performance 2021/2022 | Planned Annual Target 2022/2023 | Actual Achievement 2022/2023 | Deviation from planned target to Actual Achievement 2022/2023 | Reasons for deviations |
| 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 |
| | Compliance to WCCSA (Sections 13 to 18) | 3.2.2) Number of Annual Re-ports on the Western Cape Police Ombudsman | 1 | 1 | 1 | 1 | None | None |

Linking performance with budgets

| Sub-programme: Expenditure | | 2022/2023 | | | 2021/2022 | | |
|--------------------------------------|--------------|------------------------------|-----------------------------|--------------------------------------|---------------------------------|--------------------------------|--------------------------------------|
| | | Final appropriation R'000 | Actual expenditure R'000 | (Over)/Under expenditure R'000 | Final appropriation R'000 | Actual expenditure R'000 | (Over)/Under expenditure R'000 |
| 3.2 Western Cape Police Ombudsman | 9 604 | 8 923 | 681 | 8 657 | 8 102 | 555 | |
| Total | 9 604 | 8 923 | 681 | 8 657 | 8 102 | 555 | |

The largest expenditure item for the Western Cape Police Ombudsman was employee costs (COE), as service delivery to safety partners is driven by staff members.

Strategy to overcome areas of underperformance

The sub-programme achieved all set targets, and there were no areas of underperformance.

Performance about standardised outputs and output indicators for sectors with concurrent functions

None.

4.4 Programme 4: Security Risk Management

Purpose: To institute a 'whole of government' approach towards building more resilient institutions.

Sub-programme 4.1: Programme Support

Purpose: To facilitate institutional resilience by providing strategic leadership around the institutionalisation of the Security Risk Management Strategy

Sub-programme 4.2: Provincial Security Provisioning

Purpose: To enhance safety and security administration and provisioning within the WCG; and

Sub-programme 4.3: Security Advisory Services

Purpose: To enhance safety and security capacity across the WCG institutions.

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

The Programme is comprised of the Programme Support Office, Provincial Security Provisioning and Security Advisory Services. In line with the Annual Performance Plan outputs, the Programme continues to enhance the safety and security administration capacity across the WCG departments, by 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.

As the lead to drive safety and security transversally, it required the Programme to support and capacitate WCG departments towards building resilience to deal with safety and security risks appropriately. The strategic vehicles used by the Programme are the WCG Safety and Security Managers Forum (WCGSSMF) and the transversal Occupational Health and Safety (OHS) Committee. The Terms of Reference (ToR) of the WCGSSMF were revised and adopted to ensure that the Programme continued to give expression to its safety and security mandate. Departments through their Security Managers were informed about the potential risks facing Organs of State, with recommendations on how to minimise these threats. The Private Security Regulatory Authority (PSIRA) as the regulator for private security engaged the WCGSSMF on the roles and responsibilities of the Authority. It shared its methodology in ensuring that the security industry remains legitimate and compliant. The Transversal OHS Committee is used as a platform to collaborate on OHS best practices in the WCG. During this reporting period the OHS information management system, the provision of OHS Hazard identification and risk assessment processes were discussed for implementation. Relevant role players were capacitated in emergency evacuation chair training as part of emergency preparedness.

The Government Security Regulator conducted an audit (referred to as the SAPS Audit) to identify the effectiveness of physical security measures implemented by the WCG. The results determined compliance with security legislation, the Minimum Physical Security Standards as well as internal security policies and procedures. The majority of the WCG departments improved their compliance scores when compared to 2018, 2021 and 2022.

There was an increased demand for private security with the resource constraints within SAPS. This has translated to private security service providers entering functional areas of policing, which are normally exclusively the domain of the SAPS. It is clear that if the WCG wants to pursue the safety agenda as outlined in the WCSP, there needs to be continuous co-operation between the security industry, the SAPS and the WCG. This type of partnership will ensure that the interests of the State and the public are protected which needs to be strengthened. The Programme within its mandate has established a Private Security Forum with PSIRA as a key stakeholder in safety and security associations. Engagements with the Private Security Industry ensured a better understanding of the Provincial Treasury Procurement Strategy which assisted in ensuring improvement in the quality of the services that will be rendered by security service providers to the WCG.

The external environment required a review of the Programme's approach to security using technology as an enabler to integrate the various safety systems within the province. The project is a collaboration between the Departments of Community Safety and Agriculture respectively.

Figure 5 below illustrates the departmental approach for the security technology.



The Programme strengthened its collaborative efforts with established safety and security partners and explored the use of innovative technology and knowledge sharing to boost the security technology footprint especially in the Rural Safety space.

The management and administration of security risk management to enhance business operations within the WCG has been achieved with the adoption of the WCG Security Policy Framework (SPF) by the Provincial Cabinet. The SPF regulates security within the WCG departments and institutions. The SPF inter alia informs the expectations and responsibilities of departments, places an emphasis on preparedness and accountability, as well as affirming the role of Security Managers and Security Committees.

During the financial year, departments were capacitated with Business Impact Analysis, a critical element of business continuity management. The training enhanced the preparedness of departments to identify critical functions, resources, and tolerable times to continue to provide government services due to a disruptive event.

The Programme as the transversal champion for the Protection of Personal Information Act (POPIA) (2013), continued to provide specialist POPIA advice. It was established, through a legal opinion, that the Department is an operator about the provision of access control activity reports. As such, activity reports can only be requested by the Information Officer or the Deputy Information Officer for POPIA. The onus is on the Departments to inform employees that their personal information will be used for a specific purpose, namely, to determine time and attendance. The Programme continued to provide specialist POPIA advice and supported Departments with the completion and analysis of the Information Asset Inventories. The legal opinion regarding the provision of access control activity reports necessitated the review of the Memorandum of Understanding (MOU) with departments. The MOU regulates the relationship between Security Risk Management (SRM) and client departments. Going forward all MOUs will incorporate the POPIA provisions, particularly the role of the Department.

The Programme continued to provide specialist security services with the deployment of the Security Support Team (SST). A noteworthy incident where the SST provided access and egress control was at the Khayelitsha Community Health Centre where the site was abandoned by the outsourced security service provider due to a salary dispute. The deployment of the SST ensured that the Community Health Centre was able to continue its much-needed service uninterrupted to the citizens of the province. Further noteworthy achievements of the SST deployment during the year under review include but are not limited to the Alexandria precinct (preparation for examination), WCG Annual Sports Day, the Presidential Hydrogen Summit in Saldanha Bay, deployment at the 2023 State of The Province Address (SOPA) and the Economic Freedom Fighters (EFF) national shutdown. The SST formed part of the response team for the province which included SAPS and the CoCT Law Enforcement. This coordinated approach ensured that minimal disruption was experienced in the Cape Town Central Business District (CBD) compared to parts in the rest of the country in relation to the EFF national shutdown.

The Programme assisted the WCED with the identification of risks facing schools using the Safety and Security Resilience Scorecard (SSRS). The purpose of the SSRS is to provide an overview of the state of schools about safety and security on a provincial level. A total of one thousand three hundred and forty-nine (1 349) schools have since completed the scorecard. An analysis in this regard will be done which will be shared with the WCED along with Treatment Plans per school. It is foreseen that a baseline be established per District to mitigate risks at schools. Treatment plans were generated for 85% of schools that have completed the SSRS to date. To address the risks identified under the Pillar "Learner and Parent", the Chrysalis Academy has partnered with the Department to provide interventions to learners. The interventions focussed on vulnerable learners by providing training and upskilling in conflict management and associated social skills.

The Programme further supported WCG departments with the identification of safety and security risks by conducting Safety and Security Risk Assessments (SSRAs). A total of 77 SSRAs were conducted for the financial year. The value and purpose of an SSRA, which is to provide an overview of the risk facing a facility/institution and to provide mitigation measures, has found traction resulting in an improved understanding of safety and security risks. This was evident in the requests received from the Departments of Agriculture, Local Government and Social Development to conduct SSRAs for most of their facilities to identify safety and security threats to mitigate these towards continued service delivery.

The Programme assisted the Department of Environmental Affairs and Development Planning by conducting SSRAs at their Air Quality Monitoring Stations (AQMS) across the province. The AQMS have been deployed across the province to monitor the air quality in communities. The measurements are used to identify the main sources of pollution in communities and to determine the improvement in air quality as the interventions are implemented. AQMS are continuously vandalised because some of them are deployed in unsecured places. Assessments are used to identify and quantify the risks to the respective departments' critical assets. This information is utilised to determine how best to mitigate those risks to enable the departments to effectively deliver on the Departments' goals and objectives.

The Department of Labour and Employment issued non-compliance notices to various schools relating to the OHS risks. As a response to the latter risks, the Department provided a training programme to all Safe School Coordinators to build capacity to conduct safety risk assessments and hazard identification. It is an ongoing process, and it is anticipated that the Safe School Coordinators are in the process to transfer the learnings to the educators at schools.

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 the date of re-tabled Annual Performance Plan

The Department did not re-table the Annual Performance Plan 2022/23.

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 2020/2021 | Audited Actual Performance 2021/2022 | Planned Annual Target 2022/2023 | Actual Achievement 2022/2023 | Deviation from planned target to Actual Achievement 2022/2023 | Reasons for deviations |
| Resilient Western Cape Government in support of legislative mandates and to create a sense of wellbeing for all who work in or use WCG facilities / services | Provide strategic leadership to the Western Cape Government towards building resilience | 4.1.1) Number of transversal security manager forum meetings facilitated | 4 | 4 | 4 | 4 | None | None |

Linking performance with budgets

| Sub-programme | 2022/2023 | | | 2021/2022 | | |
|-----------------------|------------------------------|-----------------------------|--------------------------------------|---------------------------------|--------------------------------|--------------------------------------|
| | Final appropriation R'000 | Actual expenditure R'000 | (Over)/Under expenditure R'000 | Final appropriation R'000 | Actual expenditure R'000 | (Over)/Under expenditure R'000 |
| 4.1 Programme Support | 11 955 | 11 500 | 455 | 27 076 | 26 474 | 602 |
| Total | 11 955 | 11 500 | 455 | 27 076 | 26 474 | 602 |

The sub-programme expenditure is entirely spent on staff (COE) as it does not directly spend on the Key Service Delivery programmes and projects

Strategy to overcome areas of underperformance

The sub-programme achieved all set targets, and there were no areas of underperformance.

Performance about standardised outputs and output indicators for sectors with concurrent functions

None.

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 the date of re-tabled Annual Performance Plan

The Department did not re-table the Annual Performance Plan 2022/23.

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 2020/2021 | Audited Actual Performance 2021/2022 | Planned Annual Target 2022/2023 | Actual Achievement 2022/2023 | Deviation from planned target to Actual Achievement 2022/2023 | Reasons for deviations |
| Resilient Western Cape Government in support of legislative mandates and to create a sense of wellbeing for all who work in or use Western Cape Government facilities / services | Improved service delivery to Western Cape Government Departments in respect of access and egress control | 4.2.1) Number of reports compiled on the deployment of the Security Support team at Western Cape Government facilities | New | New | 4 | 4 | None | None |
| | | 4.2.2) Number of reports compiled on the integration of physical security and technology at Western Cape Government facilities | 4 | 4 | 4 | 4 | None | None |
| | | 4.2.3) Number of reports compiled on the establishment of Private Security Partnerships | New | New | 4 | 4 | None | None |
| | | 4.2.4) Number of reports compiled on transforming the security service delivery model of the Western Cape Government | New | New | 4 | 4 | None | None |

Linking performance with budgets

| Sub-programme | 2022/2023 | | | 2021/2022 | | |
|---|------------------------------|-----------------------------|--------------------------------------|---------------------------------|--------------------------------|--------------------------------------|
| | Final appropriation R'000 | Actual expenditure R'000 | (Over)/Under expenditure R'000 | Final appropriation R'000 | Actual expenditure R'000 | (Over)/Under expenditure R'000 |
| 4.2 Provincial Security Provisioning | 81 308 | 78 445 | 2 863 | 78 759 | 77 685 | 1 074 |
| Total | 81 308 | 78 445 | 2 863 | 78 759 | 77 685 | 1 074 |

The sub-programme expenditure is entirely spent on staff (COE) as it does not directly spend on the Key Service Delivery programmes and projects

Strategy to overcome areas of underperformance

The sub-programme achieved all set targets, and there were no areas of underperformance.

Performance about standardised outputs and output indicators for sectors with concurrent functions

None.

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 2022/23.

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 2020/2021 | Audited Actual Performance 2021/2022 | Planned Annual Target 2022/2023 | Actual Achievement 2022/2023 | Deviation from planned target to Actual Achievement 2022/2023 | Reasons for deviations |
| Resilient Western Cape Government in support of legislative mandates and to create a sense of wellbeing for all who work in or use Western Cape Government facilities / services | Identification of the risk factors affecting core business functions and the mitigation as an appropriate response | 4.3.1) Number of safety and security engagements with Western Cape Government Departments | New | New | 52 | 52 | None | None |
| | | 4.3.2) Number of reports compiled on Safety and Security Risk Assessments conducted at Western Cape Government facilities | New | New | 4 | 4 | None | None |
| | | 4.3.3) Number of transversal Occupational Health and Safety Committee meetings facilitated | New | 4 | 4 | 4 | None | None |

Linking performance with budgets

| Sub-programme | Sub-programme: Expenditure | | | | | |
|-----------------------------------|------------------------------|-----------------------------|--------------------------------------|---------------------------------|--------------------------------|--------------------------------------|
| | 2022/2023 | | 2021/2022 | | | |
| | Final appropriation R'000 | Actual expenditure R'000 | (Over)/Under expenditure R'000 | Final appropriation R'000 | Actual expenditure R'000 | (Over)/Under expenditure R'000 |
| 4.3 Security Advisory Services | 14 018 | 13 135 | 883 | 14 297 | 13 668 | 629 |
| Total | 14 018 | 13 135 | 883 | 14 297 | 13 668 | 629 |

The sub-programme expenditure is entirely spent on staff (COE) as it does not directly spend on the Key Service Delivery programmes and projects

Strategy to overcome areas of underperformance

The sub-programme achieved all set targets, and there were no areas of underperformance.

Performance about standardised outputs and output indicators for sectors with concurrent functions

None.

5. TRANSFER PAYMENTS

5.1 Transfer payments to public entities

| Name of Public Entity | Key outputs of 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. | R45 688 000 | R45 688 000 | Unqualified Audit Report |

5.2 Transfer payments to all organisations other than public entities

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

6. CONDITIONAL GRANTS

6.1 Conditional grants and earmarked funds paid

The table below details 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

| | |
|--|--|
| Municipality to whom the grant has been transferred | City of Cape Town |
| Purpose of the grant | To contribute 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 CoCT. |
| 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) | R2 852 000 |
| Reasons if amount as per DORA not transferred | N/a |
| Amount spent by the Municipality (R'000) | 2 395 276.50 |
| Reasons for the funds unspent by the entity | N/a |
| 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 contribute to the cost of recruitment, training, equipping and deployment of Law Enforcement Officers to provide a law enforcement service to priority communities in the CoCT. |
| Expected outputs of the grant | Increased safety within priority communities located within the boundaries of the CoCT. This will be accomplished through the deployment of increased numbers of adequate equipped and trained Law Enforcement Officers in priority communities in the CoCT |
| 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) | R400 000 000 |
| Reasons if amount as per DORA not transferred | N/a |
| Amount spent by the Department/Municipality (R'000) | R276 778 356 |
| Reasons for the funds unspent by the entity | N/a |
| Monitoring mechanism by the transferring department | Quarterly Reports |

PART B: Performance Information

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 | Extension of working hours of K-9 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, and poaching of marine resources |
| Actual outputs achieved | K-9 Unit has been established and is fully functional. |
| Amount per amended DORA | N/a |
| Amount transferred (R'000) | R1 000 000 |
| Reasons if amount as per DORA not transferred | N/a |
| Amount spent by the Department/Municipality (R'000) | R793 380 |
| Reasons for the funds unspent by the entity | N/a |
| 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 | Establishment of K-9 Unit |
| Expected outputs of the grant | To support crime prevention methodologies at the weighbridges, provincial and national roads focussing on illegal transportation of narcotics, explosives, and poaching of marine resources. |
| Actual outputs achieved | K-9 Unit has been established and is 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 420 000 |
| Reasons for the funds unspent by the entity | N/a |
| Monitoring mechanism by the transferring department | Quarterly Reports |

PART B: Performance Information

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

| | |
|---|---|
| Municipality to whom the grant has been transferred | Overstrand Municipality |
| Purpose of the grant | Establishment of K-9 Unit |
| Expected outputs of the grant | To support crime prevention methodologies on provincial and national roads focussing on illegal transportation of narcotics, explosives, and poaching of marine resources |
| Actual outputs achieved | K-9 Unit has been established and is fully functional. |
| Amount per amended DORA | N/aA |
| Amount transferred (R'000) | R2 420 000 |
| Reasons if amount as per DORA not transferred | N/a |
| Amount spent by the Department/ Municipality (R'000) | R2 420 000 |
| Reasons for the funds unspent by the entity | N/a |
| Monitoring mechanism by the transferring department | Quarterly Reports |

Conditional Grant 6: Resources funding for the establishment and support of K9 Unit: Mossel Bay

| | |
|---|---|
| Municipality to whom the grant has been transferred | Mossel bay Municipality |
| Purpose of the grant | Establishment of K-9 Unit |
| Expected outputs of the grant | To support crime prevention methodologies on provincial and national roads focussing on illegal transportation of narcotics, explosives, and poaching of marine resources |
| Actual outputs achieved | K-9 Unit has been established and is 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 Department/ Municipality (R'000) | R1 218 699 |
| Reasons for the funds unspent by the entity | N/a |
| Monitoring mechanism by the transferring department | Quarterly Reports |

Conditional Grant 7: 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) | R1 500 000 |
| Reasons if amount as per DORA not transferred | N/a |
| Amount spent by the Department/Municipality (R'000) | R505 212 |
| Reasons for the funds unspent by the entity | N/a |
| Monitoring mechanism by the transferring department | Quarterly reports |

PART B: Performance Information

Conditional Grant 8: 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"> • 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) | R1 500 000 |
| Reasons if amount as per DORA not transferred | N/a |
| Amount spent by the Department/Municipality (R'000) | R428 830 |
| Reasons for the funds unspent by the entity | N/a |
| Monitoring mechanism by the transferring department | Quarterly reports |

PART B: Performance Information

**Conditional Grant 9: 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 | Strengthening of police and other law enforcements. |
| Actual outputs achieved | Business Plan and signed Transfer Payment Agreement between the Department and the Municipality concluded. Improving policing/law enforcement relations and effectiveness on a continuously. Strengthening of law enforcement strategies and exploring cross border cooperation. Improving the existing rural safety and communication initiatives. |
| Amount per amended DORA | N/a |
| Amount transferred (R'000) | R1 500 000 |
| Reasons if amount as per DORA not transferred | N/a |
| Amount spent by the Department/Municipality (R'000) | R566 574 |
| Reasons for the funds unspent by the entity | N/a |
| Monitoring mechanism by the transferring department | Quarterly reports |
| | Quarterly reports are submitted to the Department. |

PART B: Performance Information

Conditional Grant 10: 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 | Create a platform for safety initiatives in partnership with local municipalities and the province. Improve the coordination of safety initiatives between the provincial government and the District Municipality. Establish a community safety forum and safety model. |
| Actual outputs achieved | 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 | N/a |
| Amount transferred (R'000) | R1 500 000 |
| Reasons if amount as per DORA not transferred | N/a |
| Amount spent by the Department/Municipality (R'000) | R641 234 |
| Reasons for the funds unspent by the entity | N/a |
| Monitoring mechanism by the transferring department | Quarterly reports |

PART B: Performance Information

Conditional Grant 11: 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 the 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 final stage of appointments |
| Amount per amended DORA | N/a |
| Amount transferred (R'000) | R4 000 000 |
| Reasons if amount as per DORA not transferred | N/a |
| Amount spent by the Department/Municipality (R'000) | R 3 457 090 |
| Reasons for the funds unspent by the entity | N/a |
| Monitoring mechanism by the transferring department | Regular engagement with Senior Management, Monthly engagement with Senior Operational officials, to determine progress as per Business Plan. |

PART B: Performance Information

**Conditional Grant 12: Resource funding for the establishment and support Reaction Unit:
Overstrand**

| | |
|---|--|
| 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 final stage of appointments |
| Amount per amended DORA | N/a |
| Amount transferred (R'000) | R2 958 000 |
| Reasons if amount as per DORA not transferred | N/a |
| Amount spent by the Municipality (R'000) | R1 495 567 |
| Reasons for the funds unspent by the entity | N/a |
| Monitoring mechanism by the transferring department | Regular engagement with Senior Management, monthly engagement with Senior Operational officials, to determine progress as per Business Plan. |

6.2 Conditional grants and earmarked funds received

The table below details the conditional grants and earmarked funds received during the period 1 April 2022 to 31 March 2023.

Conditional Grant 2022/23: National Department of Public Works

| | |
|---|---|
| Department that transferred the grant | National Department of Public Works |
| Purpose of the grant | To incentivise provincial social sector departments identified in the 2015 Social Sector Expanded Works Programme and to increase job creation by focusing on the strengthening and expansion of the Social Sector Programmes that have employment potential. Log-frame to increase job creation by focusing on the strengthening and expansion of the Social Sector Programmes that have employment potential. |
| Expected outputs of the grant | Community safety youth beneficiaries employed and received a stipend during the 2022/23 financial year |
| Actual outputs achieved | 158 work opportunities created |
| Amount per amended DORA | 0 |
| Amount received (R'000) | R3 821 000 |
| Reasons if the amount as per DORA was not received | N/a |
| Amount spent by the department (R'000) | R3 821 000 |
| Reasons for the funds unspent by the entity | N/a |
| Reasons for deviations in performance | N/a |
| Measures taken to improve performance | N/a |
| Monitoring mechanism by the receiving department | Monthly DoRA reports submitted to the National Department of Public Works |

7. DONOR FUNDS

- 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.
- About 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 about 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 of the 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 the 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 implemented 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. 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 utilize 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.

GOVERNANCE FRAMEWORK



-  Governance
-  Security Governance
-  Data Governance
-  Equality
-  IT Governance
-  Legal Process
-  Social Ethics
-  Corporation
-  Working Together
-  Social Support

PART C

PART C: Governance

1. INTRODUCTION

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

Enterprise Risk Management Policy and Strategy

The Department adopted an Enterprise Risk Management Policy on 9 April 2020 for the 2020/21 – 2024/25 financial years. This policy articulates the risk management philosophy and captures, on a high level, the roles and responsibilities of the different role players. It provides the basis for the risk management process which is supplemented with the detail in the strategy.

The Enterprise Risk Management (ERM) strategy and implementation plan outline how the Department will go about implementing the ERM Policy adopted by the AO. The ERM strategy is informed by the Provincial Enterprise Risk Management Policy and Strategy (PERMPS) as well as its own ERM Policy and risk profiles.

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 the TOR and has discharged all its responsibilities as contained therein.

EERMCO Members

The EERMCO comprises of the AO, top management, SMS, and selected members of the department's management team. As per its Terms of Reference the EERMCO met four (4) times during the year under review. All meetings were attended by members or his/her representative.

PART C: Governance

The table below provides information on EERMCO members:

| Name | Position | Meetings attended | Dates Appointed |
|---------------|--|-------------------|--------------------------|
| Adv Y Pillay | Accounting Officer (Chairperson) | 2* | 01/02/2022 |
| Ms L Govender | Chief Director: Management Support | 4 | 02/02/2021 23/01/2023 |
| Mr D Coetzee | Chief Director: Secretariat Safety and Security & Acting Chief Director Security Risk Management | 2* | 31/01/2022 23/01/2023 |
| Ms G Lutz | Acting Chief Director Security Risk Management | 1* | 01/12/2022 |
| Mr M Frizlar | Director: Financial Management / Chief Financial Officer | 4 | 02/02/2021 23/01/2023 |
| Mr A Brink | Assistant Director: Corporate Relations (Ethics Officer) | 3* | 02/02/2021 23/01/2023 |

**There has always been representation of the unit when the members were unable to attend the meeting*

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

| Name | Position | Meetings attended |
|---------------------|---|-------------------|
| Ms D Foster | Head of Office: Western Cape Police Ombudsman | 4 |
| Ms A Haq | Director: Enterprise Risk Management: DoTP | 3 |
| Ms C Cochrane | Deputy Director: Enterprise Risk Management: DoTP | 2 |
| Ms M Natesan | Deputy Director: Provincial Forensic Services: DoTP | 4 |
| Mr P Pillay | Deputy Director: Provincial Forensic Services: DoTP | 2 |
| Ms J Olivari | Services Manager: Ce-I: DoTP | 3 |
| Mr P Swartbooi | Director: Internal Audit: DoTP | 1 |
| Ms V Simpson-Murray | Director: Internal Audit: DoTP | 1 |
| Ms A Cloete | Deputy Director: Internal Audit: DoTP | 1 |
| Mr E Peters | Risk Advisor: Directorate: IT Governance (DoTP) | 1 |
| Ms C Prins | Assistant Director: Internal Control | 4 |

EERMCO key activities

The AO is the chairperson of the EERMCO, and the Chief Director of Management Support is the Risk Champion of the Department. In executing its function, the EERMCO performed the following key activities during the year:

- Reviewed the Department's ERM Strategy and Implementation Plan before recommendation by the Audit Committee and approval by the AO;
- Monitored and reviewed risks in set grouped categories of appetite ranges, reviewed and applied appropriate risk appetite and tolerances guided by the PERMPS adopted by the Provincial Top Management;
- Reported to the AO any material changes to the risk profile of the Department;
- Confirmed the Department's citizen centric strategic risks. This illustrates the Department's efforts in addressing the contributing factors and impacts that relate directly to the citizen;
- Received and considered risk intelligence and trend reports;
- Identified emerging risks;
- Reviewed risks that are outside the tolerance levels for further action/attention;
- Monitored the implementation of the Fraud and Corruption Prevention Implementation Plan;
- Monitored the implementation of the departmental ERM Policy, Strategy and Implementation Plan;
- Evaluated the effectiveness and mitigating strategies to address the material, ethics, and economic crime risks; and
- Provided oversight on ethics management in the Department.

Key strategic risks considered and addressed during the year

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

Risk 1: The Department's ability to lead the implementation of the Western Cape Safety Plan (WCSP) is influenced by internal and external factors. This risk is broadly worded but centres around the matters that hinder the Department's efforts in leading the implementation of the WCSP. The plan aims to change individual and community behaviour in areas that go beyond districts and even sub-districts through a partnership with all spheres of government.

The Department continues to align its services and interventions to increase safety and service delivery in communities in the Western Cape, particularly to those communities ravaged by high rates of crime and other challenges. For example, The Department, in partnership with the CoCT, implemented the LEAP project in areas within the Cape Town Metropole that presented the highest number of murders in the province. This partnership will continue in 2023/24 financial year. The Department will also continue to monitor police inefficiencies through the WCPO and the CWBs programme, including rendering support to municipalities through the development of safety plans.

Risk 2: The organisational design does not allow for the optimal execution of the Department Service Delivery Mandate. Key to the Department's service delivery is for its organisational design to be fully aligned with the Department's service delivery mandate as per the Western Cape Community Safety Act (WCCSA). Unfortunately, the modernisation process was put on hold during Covid-19. Consultations are currently taking place between the Department and DoTP Organisational Design for the review of the organisational structure to ensure optimal execution of the expanded service delivery mandate.

- The review of the WCCSA is still in progress. It is aimed for the review, amendments, and approval of the Act to be concluded within the coming financial year. Thereafter the Act will be submitted to the Central Regular Impact Assessment Committee and then tabled at Provincial Parliament. The department will also significantly expand monitoring of police stations across the province with a focus on GBV and domestic violence re-sponses, police conduct, visible policing, and crime investigation efficiency in the new financial year. Amendments to the Act and the increase of the police oversight target will also impact on the new organisational design of the department.

The department is continuously addressing this risk by re-prioritising projects and critical positions; actively managing the recruitment plan within the cost of employee limitations and supplementing capacity with contract appointments where possible, this however is not sustainable.

Risk 3: A major disruptive event may result in the disruption of core business functions. This risk currently impacts the Department during periods of load-shedding because there is not a dedicated backup generator installed to service all the floors occupied by the Department in the building. There is only an old, refurbished building backup generator installed for all the floors in the building, but this only serves areas such as lifts and general hallway lights. The Finance Division is especially affected as they have limited access to financial systems which results in delays of the processing of transactions and financial reporting. It is foreseen that higher stages of load-shedding could be implemented during the winter month periods.

It is therefore critical that a dedicated backup generator be purchased to service all floors occupied by the Department in the building. The Department is also reviewing its Business Continuity plan (BCM) to consider alternative governmental sites for critical financial systems that must be accessed on the WCG network on-site, not via a Virtual Private Network Remote Access (VPNra). The BCM plan will also consider all possible scenarios about electricity disruption. The Department will also purchase laptops for identified staff who are issued with desktops.

Risk 4: Limited ability of the Department to influence the allocation of the Policing Resources for the Western Cape Province. The policing resource allocations for the Western Cape Province lie with the purview of the National Minister of Police. The Department of Community Safety compiles the PNPs annual report to indicate to the National Minister of Police the extent of SAPS shortcomings in the province. The Minister of Police must consider the provincial PNP report when determining policing policy and may make provision for different policies in respect of each province. Key mitigations to the risk include:

- Greater focus on advocacy to promote appropriate response by internal and external stakeholders on safety data/information provided.
- Letter for devolution of policing powers to the province sent to National under the signature of the Premier and Minister.

Risk 5: Inadequate oversight over and support provided to the Western Cape Liquor Authority (WCLA). The Department performs an oversight role over the WCLA and is assisting the entity to ensure its full financial sustainability and viability through the annual determination of liquor license fees in line with at least Consumer Price Index (CPI) increases, reviewing of the Act and Regulations; and additional funding to the WCLA for the appointment 19 additional junior Liquor Inspectors to strengthen its enforcement capacity toward alcohol harm reduction and

translate in increased revenue from fines. Economic conditions have changed since Covid-19, and this has had a positive impact on revenue collection and thus could ensure that the WCLA become self-sufficient.

Key emerging risks for the following financial year

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

Risk 1: 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. The Department of Community Safety will be renamed to the Department of Police Oversight and Community Safety in the 2023/24 financial year. The SAPS has a constitutional responsibility to ensure that all citizens across the entire country are safe and secure and do not have to live in fear. The Department, through its oversight, will continue to play a critical role in ensuring that there is no dereliction of duty on SAPS' part, as it pertains to their mandate.

During the 2023/24 financial year, the department will significantly expand its 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, the Provincial Commissioner and the 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 with the Western Cape Safety Plan towards safer communities. The oversight role also contributes to police professionalism in the province.

Risk 2: "Safety of departmental staff working in high-risk areas". Staff working in high-risk environments pose numerous problems as it can directly impact employee safety, productivity, and emotional health wellbeing. The Department is the lead department for the WCSP and the Department therefore has many safety and youth interventions in high risk/priority areas in the province. The Occupational Health and Safety Act, 1993 requires the employer to bring about and maintain, as far as reasonably practicable, a safe working environment and without risk to the health of the workers. This risk will be unpacked during the next financial year.

Management of risks

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 were deliberated and debated during the year and presented at the quarterly EERMCO meetings. Senior managers were required to provide feedback on progress with implementation of action plans to reduce the likelihood of risks materialising and/or the impact should they materialise. EERMCO also referred risks back to the respective programmes that should be analysed more extensively and recommended additional mitigations or actions to manage risks. Management takes ownership of risks and often discusses risk matters at various platforms as part of its culture to constrain risks in a collaborative and innovative way. The Department's ERM Policy and Strategy are circulated to all officials on an annual basis for all levels of staff to stay abreast of enhancements that have been affected and as a means of embedding risk management throughout the Department. Bespoke and generic risk awareness sessions were also conducted to share benchmarking elements so that risk management can mature in the Department. Activities detailed in the implementation plan are perpetually monitored and periodically reported on, in the same way that APP deliverables are monitored, to detect

potential risks and deviations from indicators and the achievement of outcomes and non-adherence to legislative and policy mandates.

The Social 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 EERMCO remains an important forum within the Department to discuss a range of matters on a strategic level that pose or could pose a risk to the operations of the Department. The 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 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 about 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 South African Police Service.

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 2022 | 1 |
| New cases (2022/23) | 3 |
| Closed cases (2022/23) | (4) |
| Open cases as at 31 March 2023 | 0 |

The following table further analyses the closed cases indicated above:

| Nature and investigation outcome of the closed cases |
|--|
| In 1 case the allegation of fraud was substantiated (the matter was reported to SAPS). |
| In 2 cases the investigations were concluded with no adverse findings. |
| In 1 case the allegations of irregularities and non-compliance were substantiated. |

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 parishioners 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 SCM matters and finalize 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 costs. They include but are not limited to:
 - ♦ Suggestions to fictitious lower quotations;
 - ♦ Reference to non-existent competition;
 - ♦ Exploiting errors in bids; and
 - ♦ Soliciting bids from bidders whose names appear on the list of restricted bidders/suppliers/persons.

5. CODE OF CONDUCT

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

The primary purpose of the Code of Conduct 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's Health & Safety Committee continues to meet every quarter. The Department's appointed OHS officials (Fire Marshals, First Aiders and SHE Representatives) are not all trained and competent to perform their duties as per OHS Act requirements. This will be resolved in the new financial year when all OHS personnel will undergo firefighter, first aid and OHS training to multi-skill the OHS officials and improve the health and safety of all officials at the Department. The monthly checklist by all OHS personnel is not being completed, to resolve this issue an OHS support official has been tasked with completing the monthly checklists.

The fire extinguishers on several floors expired at the end of Q3 despite countless requests to the property managers to attend to this matter. Continuous follow-up is required to ensure staff are kept safe in the event of a fire.

Housekeeping throughout the Department continues to be a hazard and is blocking pathways and access to fire equipment. Excessive stacking boxes used to hold financial documents on the 4th floor pose the greatest risk. The boxes are a high fire hazard and tripping hazard.

Office Ergonomics training has been piloted with Security Advisory Services and will be rolled out to the other directorates during the next financial year. This will empower staff with the knowledge needed to ensure further comfort in the workplace.

With regard to governance, the SHERQ operational plan for the next financial year has been completed. The integrated reporting tool will be utilised to monitor and evaluate current activity against the targets set for the year.

Several OHS awareness sessions were held over the quarter which included training and awareness for the WCED; an OHS contribution to the Department's quarterly newsletter, evacuation awareness as well as evacuation chair training.

A communication plan has been developed that will increase OHS awareness in the Department. This includes the 'Wellness Wednesday' initiative which will be rolled out in the new financial year.

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 |
|--|--|--|
| Not applicable | | |

8. INTERNAL CONTROL UNIT

The Internal Control Unit is an internally employed function that operates within the Chief Directorate: Management Support and performs its core responsibilities in accordance with the relevant legislative prescripts. Annually, the unit prepares a risk-based operational plan that is designed to ensure the control environment is sound. The internal Control Unit is responsible for the following functions:

Assurance Services – 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. The sub-unit is also responsible for external assurance providers namely, Internal Audit and the Auditor-General.

Governance Fraud and Losses - The Governance Fraud and Losses Management delivers on the financial management client strategy in the form of risk management, fraud and corruption prevention, finance policy management, communication, and investigative functions. In terms of the latter, the unit ensures a system to manage irregularities and a dedicated investigative function to remediate and strengthen the control environment.

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 six (6) assurance engagements, one (1) transversal engagement and four follow up audits. 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.

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

| Name | Qualifications | Internal or external | If internal, position in the Department | Date appointed | Date Resigned | No. of Meetings attended |
|----------------------------|--|-----------------------------|--|---------------------------|----------------------|---------------------------------|
| Mr P Strauss (Chairperson) | BCom Accounting; BCompt Honours; CA (SA) | External | N/a | 1 January 2022 (2nd term) | N/a | 7 |
| Mr E Abrahams | BCom Accounting Honours | External | N/a | 1 January 2022 (2nd term) | N/a | 7 |
| Ms A Cilliers | BCompt Honours; CA (SA) | External | N/a | 1 January 2022 (2nd term) | N/a | 7 |
| Ms F Mohamed | BCompt Honours; CA (SA) | External | N/a | 1 January 2022 (1st term) | N/a | 6 |

10. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ending 31 March 2023.

Audit Committee Responsibility

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

The Effectiveness of Internal Control

The Department is required to develop and maintain systems of internal control that would improve the likelihood of achieving its objectives, adapt to changes in the environment it operates in and 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. The first level of assurance is management assurance, requiring line management to maintain effective internal controls and execute those procedures on a day-to-day basis using 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, which 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:

- DPSA Delegations Framework
- Contract Management
- Western Cape Police Ombudsman
- Internal Control Unit Review
- Police Oversight Investigations
- Transfer Payments
- Safety Risks (WCG Transversal IA Plan)

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

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
Date: 11 August 2023

11. PUBLIC ACCOUNTS COMMITTEE (PAC) RESOLUTIONS

The Public Accounts Committee report in as far as it relates to the Department of Community Safety dated 13 February 2023 refers.

Transversal Departmental resolution

The Committee has formulated transversal resolutions for the attention of all departments and entities of the WCG. These resolutions originate from the discussions the Committee had with the departments and entities while conducting oversight over the annual reports for the financial year under review. It should be noted that these resolutions are transversal and requests the attention of the entire WCG, which includes all departments and entities, as follows:

| Matter | Resolution | Due date |
|--|--|---|
| <p>Broad-Based Black Economic Empowerment (BBBEE)</p> <p>While engaging the departments and entities on the status of their BBBEE compliance rate, the Committee became aware that there is a challenge with the certification of the departments and entities, who are of the opinion that they do prescribe to the BBBEE prescripts, but that the annual certification costs are too much just to indicate that they are compliant to the prescript.</p> | <p>4.1. That the Public Accounts Committee engage the relevant stakeholders to determine the most effective way forward in this manner.</p> | <p>Briefing to be scheduled by the Public Accounts Committee.</p> |
| <p>Compliance Audits versus Performance Audits</p> <p>The Committee recognises the constant year-on-year clean audit outcomes of most of the departments and entities of the WCG. The Committee is of the opinion that there should be a move towards performance auditing in order to audit the value for money appropriated to departments and entities in relation to their service delivery mandates.</p> | <p>4.2 That the Public Accounts Committee engage with the AGSA, Audit Committee and Provincial Treasury to ascertain whether the WCG is at a state of readiness to conduct performance audits.</p> | <p>Briefing to be scheduled by the Public Accounts Committee.</p> |

| Matter | Resolution | Due date |
|---|--|---|
| <p>Transfers of funds from departments to municipalities in the Western Cape</p> <p>The Committee engaged the departments on the annual financial statements of departments and entities. The Committee is interested to engage departments on the value for money that were derived from the transfers that were made to the municipalities. The Committee has a keen interest on the transfers that were made to Beaufort West and Cederberg municipalities with the aim to assist these municipalities in rendering a quality service to the residents of the jurisdictions.</p> | <p>4.3. That the Public Accounts Committee engage with the respective departments and entities and engage them on funds that were transferred to municipalities.</p> | <p>Briefing to be scheduled by the Public Accounts Committee.</p> |
| <p>Componentisation of assets</p> <p>The Committee noted the repeated briefings of the Auditor-General of South Africa regarding the componentisation of assets and that departments are encouraged to componentise assets in their asset registers as it will become a requirement in future. The effective date to componentise assets has not been determined yet.</p> | <p>4.4. That the Public Accounts Committee engages with Provincial Treasury on the readiness of the departments and entities of the WCG on this matter.</p> | <p>Briefing to be scheduled by the Public Accounts Committee.</p> |

5. General Findings

Having considered the reports of the Auditor-General of South Africa (AGSA) and the Audit Committees, and having heard evidence from the executive members (the Premier and Ministers), the heads of department (Director-General and Heads of Department (HODs), the Chief Executive Officers and Board members of the public entities and members of the public in attendance at the discussions on the 2021/22 annual reports of the Departments and public entities of the Western Cape Provincial Government, the Committee wishes to report as follows:

The Committee acknowledges the assurances that were provided by the first level (departmental management and leadership), second level (internal independent assurance and oversight), and the third level (standing committees) providers. These three levels of assurances were instrumental in ensuring that risks were mitigated and ensured that the departments and entities strive towards an improved audit outcome.

The Committee congratulates the Western Cape Department of Health for achieving and sustaining a clean audit outcome. The Committee further notes the unchanged audit outcomes of the following auditees, where unqualified audit outcomes were recorded by the AGSA, with findings on some matters. These auditees include the Western Cape Education Department, Department of Human Settlements and CASIDRA. Furthermore, the Committee notes the regressed audit outcome of WESGRO from an unqualified audit outcome with findings in the 2020/21 financial year, to a qualified audit outcome with findings in the 2021/22 financial year. The Committee will engage these departments and entities with the view to supporting them in improving their audit outcomes for the 2022/23 financial year.

The Public Accounts Committee aims to, in the 2022/23 financial year, engage the AGSA on any performance audits reports on issues, if such reports become available.

The recommendations of the Public Accounts Committee to the departments and entities of the Western Cape Government are stated below, including any requests for information, as follows.

8. Department of Community Safety

The Committee noted the audit opinion of the AGSA regarding the annual financial statements for the 2021/22 financial year of the Department, having obtained an unqualified audit report with no findings on pre-determined objectives. This audit opinion remains unchanged from the 2020/21 financial year.

8.1 Audit Opinion

The AGSA raised no findings with the Department on compliance with laws and regulations, predetermined objectives or internal control deficiencies.

8.2 Financial Management

During the financial year under review, the Department spent R550,671 million of an appropriated budget of R559,307 million, which resulted in an underspending of R8,636 million (98% budget spent). For the 2020/21 financial year, the Department spent R773,295 million of an appropriated budget of R784,458 million (98% budget spent).

The Department had no projected or actual departmental receipts which it could report on during the 2021/22 financial year.

8.3 Resolution/s

| BACKGROUND/ CONCERNS | RESOLUTIONS | ACTION DATE |
|--|---|--|
| <p>Page: 92 of the Annual Report. Heading: "Possible discontinuing of the Law Enforcement Advancement Plan (LEAP)" Description: The Committee notes that the LEAP project may be discontinued due to funding commitments due to it being raised as an unfunded mandate.</p> | <p>8.3.1. That the Department briefed the Committee on the success and challenges of the LEAP Project since its inception, including the value for money that was derived from the programme.</p> | <p>This session was held within the 2023/24 financial year on 14 June. 2023.</p> |

8.4 List of Information Requested

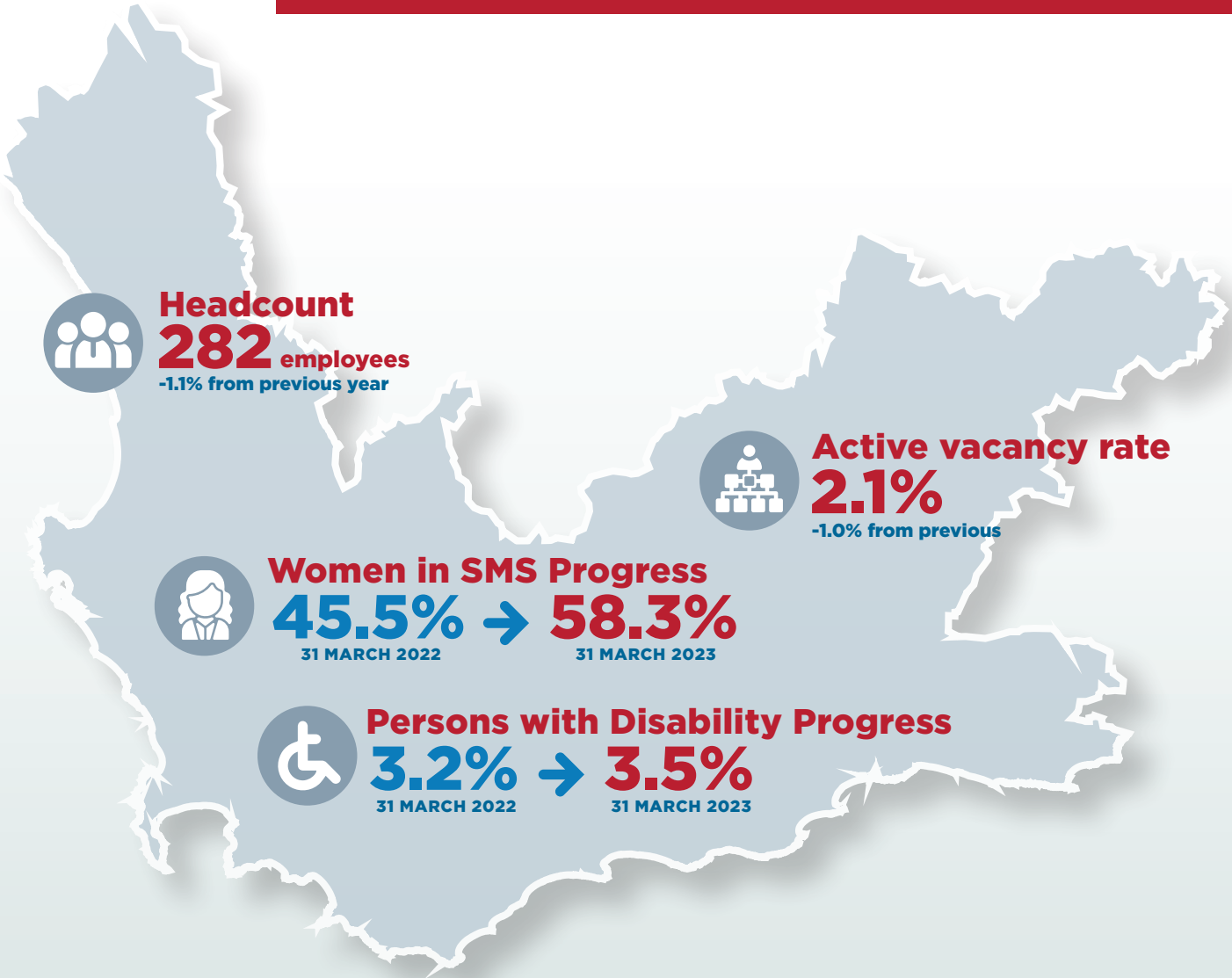
None.

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 | Not Applicable |
| 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 | Not Applicable |
| Developing criteria for entering into partnerships with the private sector? | No | Not Applicable |
| Determining criteria for the awarding of incentives, grants, and investment schemes in support of Broad-Based Black Economic Empowerment? | No | Not Applicable |

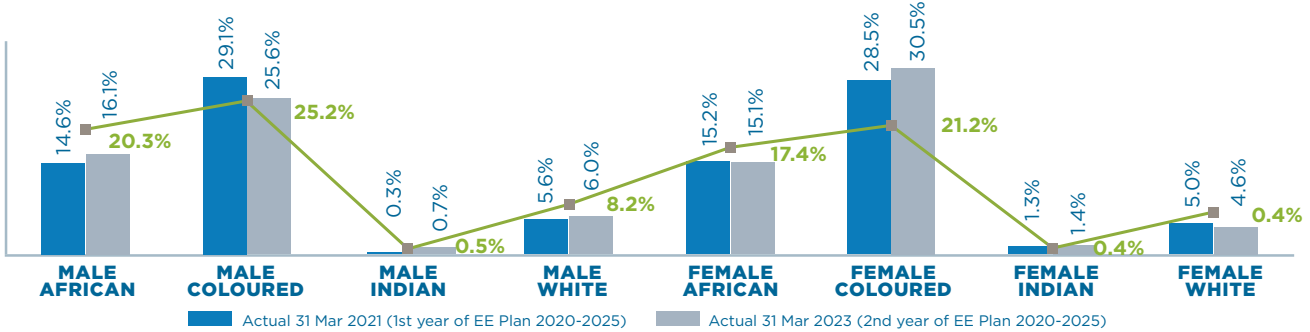
HUMAN RESOURCE MANAGEMENT



PART D

EE Progress

EMPLOYMENT EQUITY PLAN PROGRESS AT 31 MARCH 2023



PART D: Human Resource Management

1. INTRODUCTION

Our ability to contribute effectively to the Western Cape Government's (WCG) work is a direct outcome of the persistent and often selfless efforts of the individuals within the Department.

The contemporary landscape of people management has undergone significant changes in recent years, exacerbated by the onset of COVID19, necessitating intricate navigation through various competing factors. These factors are not only interconnected but also subject to stringent rules and regulations, which pose challenges when implementing initiatives to attract and retain talent.

Some of these challenges include striking a balance between service delivery imperatives, attracting and retaining critical and scarce skills, empowering the workforce, managing career development, succession planning, promoting employment equity, and creating an environment that enables employee growth and fulfilment. Furthermore, the Department operates within a constrained budgetary environment, requiring managers to consider the impact of accomplishing more with limited resources.

Despite the evolving patterns and demands that impact the modern workplace, our dedicated employees have consistently demonstrated their unwavering commitment, resulting in notable achievements and improvements in service delivery throughout 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 assessment aims 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 with 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);
 - Diversify 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 Career Development Plan (CDP) requirements;
 - Development and implementation of the Future Fit Skills Strategy (FFSS);
 - Youth development programmes for assisting with creating talent pipelines (internships);
 - Reconfiguration of the Provincial Training Institute (PTI) into a provincial learning and innovation centre;
 - Employment Equity (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-centric 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 PERMIS (Performance Management Information System), that allows for the entire performance management process to be captured, monitored and managed.

The performance management process requires that a mid-year review and an annual assessment be 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 wellbeing and is largely preventative in nature, offering both primary and secondary services.

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

A quarterly report is prepared by the Directorate: Organisational Behaviour within the Department of the Premier that provides a trend analysis of utilisation, risk identification and its impact on productivity. Furthermore, ongoing 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 SHERQ (Safety Health Environment Risk and Quality).

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, which is developed by the Chief Directorate: People Management Practices 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, staff establishment information, head-count, people expenditure projections, sick leave patterns, the monetary value of annual leave credits, discipline cases, vacancy rates, staff movement and employment equity.

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 table below is a description of the Programmes within the Department. Pro-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, 2022/23

| 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 | 103,097 | 42,632 | 34 | 10,956 | 41,4% | 426.3 | 100 |
| Programme 2 | 80,705 | 51,168 | 878 | 17,787 | 63,4% | 387.6 | 132 |
| Programme 3 | 478,651 | 6,664 | 0 | 29,188 | 1,4% | 476.0 | 14 |
| Programme 4 | 103,079 | 52,806 | 363 | 44,244 | 51,2% | 422.4 | 125 |
| Total | 765 532 | 153 270 | 1 275 | 102 175 | 20,0 | 413.1 | 371 |

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 at a specific date.

Table 3.1.2: Personnel expenditure by salary band, 2022/23

| Salary bands | Personnel expenditure (R'000) | % of total personnel expenditure | Average personnel expenditure per employee (R'000) | Number of employees |
|--|-------------------------------|----------------------------------|--|---------------------|
| Interns | 2,945 | 1.9 | 54 | 55 |
| Lower skilled (Levels 1-2) | 126 | 0.1 | 126 | 1 |
| Skilled (Levels 3-5) | 25,040 | 16.3 | 285 | 88 |
| Highly skilled production (Levels 6-8) | 47,193 | 30.6 | 410 | 115 |
| Highly skilled supervision (Levels 9-12) | 63,085 | 40.9 | 637 | 99 |
| Senior management (Levels 13-16) | 15,674 | 10.2 | 1,206 | 13 |
| Total | 154,062 | 100.0 | 415 | 371 |

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 expenditures such as Pensions, Performance Bonuses and other allowances, which make up the total personnel expenditure. In each case, the table indicates 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, 2022/23

| 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 | 29,406 | 19.1 | 152 | 0.1 | 800 | 0.5 | 2,041 | 1.3 |
| Programme 2 | 35,209 | 22.9 | 333 | 0.2 | 823 | 0.5 | 2,543 | 1.7 |
| Programme 3 | 4,752 | 3.1 | - | - | 150 | 0.1 | 310 | 0.2 |
| Programme 4 | 34,974 | 22.7 | 1,552 | 1.0 | 1,778 | 1.2 | 3,457 | 2.2 |
| Total | 104,341 | 67.7 | 2,037 | 1.3 | 3,550 | 2.3 | 8,351 | 5.4 |

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 Bonuses and other allowances, which make up the total personnel expenditure. The above expenditure reflects 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, 2022/23

| Salary bands | Salaries | | Overtime | | Housing allowance | | Medical assistance | |
|--|----------------|--|----------------|--|-------------------|---|--------------------|--|
| | Amount (R'000) | Salaries as a % of personnel expenditure | Amount (R'000) | Overtime as a % of personnel expenditure | Amount (R'000) | Housing allowance as a % of personnel expenditure | Amount (R'000) | Medical assistance as a % of personnel expenditure |
| Interns | 2,677 | 1.7 | 2 | 0.0 | 33 | 0.0 | 24 | 0.0 |
| Lower skilled (Levels 1-2) | 92 | 0.1 | - | - | - | - | 5 | 0.0 |
| Skilled (Levels 3-5) | 15,367 | 10.0 | 687 | 0.4 | 1,108 | 0.7 | 2,608 | 1.7 |
| Highly skilled production (Levels 6-8) | 31,251 | 20.3 | 1,182 | 0.8 | 1,710 | 1.1 | 3,346 | 2.2 |
| Highly skilled supervision (Levels 9-12) | 44,429 | 28.8 | 165 | 0.1 | 699 | 0.5 | 2,207 | 1.4 |
| Senior management (Levels 13-16) | 10,525 | 6.8 | - | - | - | - | 161 | 0.1 |
| Total | 104,341 | 67.7 | 2,037 | 1.3 | 3,550 | 2.3 | 8,351 | 5.4 |

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 Bonuses and other allowances, which make up the total personnel expenditure. The above expenditure reflects 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 of active vacant posts as of 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 at the end of the financial year under review.

Table 3.2.1: Employment and vacancies by programme, as of 31 March 2023

| Programme | Number of active posts | Number of posts filled | Vacancy rate % |
|--------------|------------------------|------------------------|----------------|
| Programme 1 | 78 | 74 | 5.1 |
| Programme 2 | 88 | 88 | - |
| Programme 3 | 10 | 10 | - |
| Programme 4 | 112 | 110 | 1.8 |
| Total | 288 | 282 | 2.1 |

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 of 31 March 2023

| Salary Band | Number of active posts | Number of posts filled | Vacancy rate % |
|--|------------------------|------------------------|----------------|
| Lower skilled (Levels 1-2) | 1 | 1 | - |
| Skilled (Levels 3-5) | 110 | 109 | 0.9 |
| Highly skilled production (Levels 6-8) | 78 | 76 | 2.6 |
| Highly skilled supervision (Levels 9-12) | 87 | 84 | 3.4 |
| Senior management (Levels 13-16) | 12 | 12 | - |
| Total | 288 | 282 | 2.1 |

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 of 31 March 2023

| Critical occupations | Number of active posts | Number of posts filled | Vacancy rate % |
|---------------------------------------|------------------------|------------------------|----------------|
| Community Liaison | 6 | 6 | - |
| Performance M&E Specialist | 4 | 4 | - |
| Safety & Security Data Analyst | 1 | 1 | - |
| Safety & Security Specialists | 4 | 4 | - |
| Security Advisors | 12 | 12 | - |
| Security Analyst | 2 | 2 | - |
| Security Officers | 63 | 63 | - |
| Security Technology Design Specialist | 1 | 1 | - |
| Senior Management Service | 12 | 12 | - |
| Total | 105 | 105 | - |

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 2022 to 31 March 2023

| Salary band | Number of active posts as at 31 March 2023 | 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) | 1 | - | - | - | - | - | - |
| Skilled (Levels 3-5) | 110 | 1 | 0.3 | - | - | - | - |
| Highly skilled production (Levels 6-8) | 78 | 5 | 1.7 | - | - | - | - |
| Highly skilled supervision (Levels 9-12) | 87 | 5 | 1.7 | - | - | - | - |
| Senior Management Service Band A (Level 13) | 8 | 1 | 0.3 | - | - | - | - |
| Senior Management Service Band B (Level 14) | 2 | - | - | - | - | - | - |
| Senior Management Service Band C (Level 15) | 2 | - | - | - | - | - | - |
| Total | 288 | 12 | 4.2 | - | - | - | - |

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 2022 to 31 March 2023

| 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 were 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 2022 to 31 March 2023

| 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 2022 to 31 March 2023

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

3.4. Employment Changes

Turnover rates indicate 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 2022 to 31 March 2023

| Salary Band | Number of employees as at 31 March 2022 | % Turnover rate 2021/22 | Appointments into the Department | Transfers into the Department | Terminations out of the Department | Transfers out of the Department | % Turnover rate 2022/23 |
|---|---|-------------------------|----------------------------------|-------------------------------|------------------------------------|---------------------------------|-------------------------|
| Lower skilled (Levels 1-2) | - | 100.0 | 1 | - | - | - | - |
| Skilled (Levels 3-5) | 107 | 12.2 | 12 | 3 | 11 | 1 | 11.2 |
| Highly skilled production (Levels 6-8) | 83 | 19.5 | 3 | 1 | 18 | - | 21.7 |
| Highly skilled supervision (Levels 9-12) | 84 | 12.5 | 10 | 2 | 12 | 1 | 15.5 |
| Senior Management Service Band A (Level 13) | 7 | 12.5 | 1 | - | 1 | - | 14.3 |
| Senior Management Service Band B (Level 14) | 2 | 50.0 | - | - | - | - | - |
| Senior Management Service Band C (Level 15) | 2 | - | - | - | - | - | - |
| Total | 285 | 14.9 | 27 | 6 | 42 | 2 | 15.4 |
| | | | 33 | | 44 | | |

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (Both Provincially and Nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (Number of employees as of 31 March 2022).

Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2022 to 31 March 2023

| Critical occupation | Number of employees as at 31 March 2022 | % Turnover rate 2021/22 | Appointments into the Department | Transfers into the Department | Terminations out of the Department | Transfers out of the Department | % Turnover rate 2022/23 |
|---------------------------------------|---|-------------------------|----------------------------------|-------------------------------|------------------------------------|---------------------------------|-------------------------|
| Community Liaison | 4 | 16.7 | 1 | - | - | - | - |
| Performance M&E Specialist | 3 | - | 1 | - | - | - | - |
| Safety & Security Data Analyst | 2 | - | - | - | - | - | - |
| Safety & Security Specialists | 4 | - | - | - | - | - | - |
| Security Advisors | 12 | 40.0 | 1 | - | - | - | - |
| Security Analyst | 3 | - | - | - | - | - | - |
| Security Officers | 64 | 7.2 | - | - | 4 | - | 6.3 |
| Security Technology Design Specialist | - | - | - | - | - | - | - |
| Senior Management Service | 11 | 18.2 | 1 | - | 1 | - | 9.1 |
| Total | 103 | 9.7 | 4 | - | 5 | - | 4.9 |
| | | | 4 | | 5 | | |

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (Both Provincially and Nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (Number of employees as of 31 March 2022).

Table 3.4.3: Staff leaving the employ of the Department, 1 April 2022 to 31 March 2023

| Exit category | Number | % of total exits | Number of exits as a % of total number of employees as at 31 March 2022 |
|---|-----------|------------------|---|
| Death | - | - | - |
| Resignation * | 18 | 40.9 | 6.3 |
| Expiry of contract | 19 | 43.2 | 6.7 |
| Dismissal – operational changes | - | - | - |
| Dismissal – misconduct | 3 | 6.8 | 1.1 |
| Dismissal – inefficiency | - | - | - |
| Discharged due to ill-health | - | - | - |
| Retirement | 2 | 4.5 | 0.7 |
| Employee initiated severance package | - | - | - |
| Transfers to Statutory Body | - | - | - |
| Transfers to other Public Service departments | 1 | 2.3 | 0.4 |
| Promotion to another WCG Department | 1 | 2.3 | 0.4 |
| Total | 44 | 100.0 | 15.4 |

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 2022 to 31 March 2023

| Resignation reasons | Number | % of total resignations |
|------------------------|-----------|-------------------------|
| Need for career change | 3 | 16.7 |
| No reason provided | 15 | 83.3 |
| Total | 18 | 100.0 |

Table 3.4.5: Different age groups of staff who resigned, 1 April 2022 to 31 March 2023

| Age group | Number | % of total resignations |
|---------------|-----------|-------------------------|
| Ages <19 | - | - |
| Ages 20 to 24 | 3 | 16.7 |
| Ages 25 to 29 | 1 | 5.6 |
| Ages 30 to 34 | 6 | 33.3 |
| Ages 35 to 39 | 3 | 16.7 |
| Ages 40 to 44 | 2 | 11.1 |
| Ages 45 to 49 | 1 | 5.6 |
| Ages 50 to 54 | - | - |
| Ages 55 to 59 | 1 | 5.6 |
| Ages 60 to 64 | 1 | 5.6 |
| Ages 65 > | - | - |
| Total | 18 | 100.0 |

Table 3.4.6 Employee initiated severance packages.

| | |
|---|------|
| Total number of employee initiated severance packages offered in 2022/23 | None |
|---|------|

Table 3.4.7: Promotions by salary band, 1 April 2022 to 31 March 2023

| Salary band | Number of Employees as at 31 March 2022 | 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) | - | - | - | - | - |
| Skilled (Levels 3-5) | 107 | - | - | 56 | 52.3 |
| Highly skilled production (Levels 6-8) | 83 | 2 | 2.4 | 54 | 65.1 |
| Highly skilled supervision (Levels 9-12) | 84 | 4 | 4.8 | 44 | 52.4 |
| Senior management (Levels 13-16) | 11 | 1 | 9.1 | 4 | 36.4 |
| Total | 285 | 7 | 2.5 | 158 | 55.4 |

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. Employees who do not qualify for notch progressions are not included.

Table 3.4.8: Promotions by critical occupation, 1 April 2022 to 31 March 2023

| Critical occupation | Number of employees as at 31 March 2022 | 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 | 4 | 1 | 25.0 | 3 | 75.0 |
| Performance M&E Specialist | 3 | - | - | 2 | 66.7 |
| Safety & Security Data Analyst | 2 | - | - | 1 | 50.0 |
| Safety & Security Specialists | 4 | - | - | 1 | 25.0 |
| Security Advisors | 12 | 2 | 16.7 | 7 | 58.3 |
| Security Analyst | 3 | - | - | 2 | 66.7 |
| Security Officers | 64 | - | - | 31 | 48.4 |
| Security Technology Design Specialist | 0 | 1 | - | - | - |
| Senior Management Service | 11 | 1 | 9.1 | 4 | 36.4 |
| Total | 103 | 5 | 4.9 | 51 | 49.5 |

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. Employees 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 of 31 March 2023

| 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 | 1 | - | 2 | - | 3 | - | 3 | - | - | 10 |
| Professionally qualified and experienced specialists and mid-management (Levels 9-12) | 14 | 22 | 1 | 9 | 4 | 27 | 1 | 5 | - | 1 | 84 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8) | 15 | 31 | - | 2 | 20 | 29 | - | 5 | - | - | 102 |
| Semi-skilled and discretionary decision making (Levels 3-5) | 13 | 17 | 1 | 5 | 16 | 29 | 1 | 1 | - | - | 83 |
| Unskilled and defined decision making (Levels 1-2) | - | 1 | - | - | - | - | - | - | - | - | 1 |
| Total | 43 | 72 | 3 | 18 | 40 | 88 | 3 | 14 | - | 1 | 282 |
| Temporary employees | - | - | - | - | - | - | - | - | - | - | - |
| Grand total | 43 | 72 | 3 | 18 | 40 | 88 | 3 | 14 | - | 1 | 282 |

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

Note: The figures reflected per occupational level 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 of 31 March 2023

| 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) | - | 2 | - | - | - | 1 | - | 1 | - | - | 4 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8) | - | - | - | - | - | 1 | - | - | - | - | 1 |
| Semi-skilled and discretionary decision making (Levels 3-5) | - | 1 | - | - | - | 4 | - | - | - | - | 5 |
| Unskilled and defined decision making (Levels 1-2) | - | - | - | - | - | - | - | - | - | - | - |
| Total | - | 3 | - | - | - | 6 | - | 1 | - | - | 10 |
| Temporary employees | - | - | - | - | - | - | - | - | - | - | - |
| Grand total | - | 3 | - | - | - | 6 | - | 1 | - | - | 10 |

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 2022 to 31 March 2023

| 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 |
| Professionally qualified and experienced specialists and mid-management (Levels 9-12) | - | 3 | 1 | 1 | 2 | 3 | - | 1 | - | 1 | 12 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8) | 1 | 1 | - | - | 1 | 1 | - | - | - | - | 4 |
| Semi-skilled and discretionary decision making (Levels 3-5) | 1 | 3 | - | 1 | 1 | 8 | 1 | - | - | - | 15 |
| Unskilled and defined decision making (Levels 1-2) | - | 1 | - | - | - | - | - | - | - | - | 1 |
| Total | 2 | 8 | 1 | 2 | 4 | 13 | 1 | 1 | - | 1 | 33 |
| Temporary employees | - | - | - | - | - | - | - | - | - | - | - |
| Grand total | 2 | 8 | 1 | 2 | 4 | 13 | 1 | 1 | - | 1 | 33 |

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

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

Table 3.5.4: Promotions, 1 April 2022 to 31 March 2023

| 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 |
| Professionally qualified and experienced specialists and mid-management (Levels 9-12) | - | 1 | - | 1 | - | 2 | - | - | - | - | 4 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8) | 1 | - | - | - | 1 | - | - | - | - | - | 2 |
| Semi-skilled and discretionary decision making (Levels 3-5) | - | - | - | - | - | - | - | - | - | - | - |
| Unskilled and defined decision making (Levels 1-2) | - | - | - | - | - | - | - | - | - | - | - |
| Total | 1 | 1 | - | 1 | 1 | 3 | - | - | - | - | 7 |
| Temporary employees | - | - | - | - | - | - | - | - | - | - | - |
| Grand total | 1 | 1 | - | 1 | 1 | 3 | - | - | - | - | 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 2022 to 31 March 2023

| 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 |
| Professionally qualified and experienced specialists and mid-management (Levels 9-12) | - | 6 | - | - | 1 | 4 | 2 | - | - | - | 13 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8) | 4 | 4 | - | 1 | 4 | 5 | - | - | - | - | 18 |
| Semi-skilled and discretionary decision making (Levels 3-5) | 1 | 1 | - | - | 5 | 5 | - | - | - | - | 12 |
| Unskilled and defined decision making (Levels 1-2) | - | - | - | - | - | - | - | - | - | - | - |
| Total | 5 | 12 | - | 1 | 10 | 14 | 2 | - | - | - | 44 |
| Temporary employees | - | - | - | - | - | - | - | - | - | - | - |
| Grand total | 5 | 12 | - | 1 | 10 | 14 | 2 | - | - | - | 44 |

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

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

Table 3.5.6: Disciplinary actions, 1 April 2022 to 31 March 2023

| Disciplinary actions | Male | | | | Female | | | | Foreign nationals | | Total |
|---|----------|----------|----------|----------|----------|----------|----------|----------|-------------------|----------|----------|
| | A | C | I | W | A | C | I | W | Male | Female | |
| Dismissal | 1 | 1 | - | 1 | - | - | - | - | - | - | 3 |
| Suspension without pay coupled with a Final Written Warning | - | 1 | - | - | - | - | - | - | - | - | 1 |
| Total | 1 | 2 | - | 1 | - | - | - | - | - | - | 4 |
| Temporary employees | - | - | - | - | - | - | - | - | - | - | - |
| Grand total | 1 | 2 | - | 1 | - | - | - | - | - | - | 4 |

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

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

Table 3.5.7: Skills development, 1 April 2022 to 31 March 2023

| 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 | - | - | 3 | 5 |
| Professionally qualified and experienced specialists and mid-management (Levels 9-12) | 7 | 9 | - | 3 | 3 | 11 | - | 2 | 35 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8) | 1 | 5 | - | - | 6 | 10 | - | 5 | 27 |
| Semi-skilled and discretionary decision making (Levels 3-5) | 3 | 4 | - | - | 5 | 15 | - | - | 27 |
| Unskilled and defined decision making (Levels 1-2) | - | - | 1 | - | - | - | - | - | 1 |
| Total | 11 | 18 | 1 | 4 | 15 | 36 | 1 | 10 | 96 |
| Temporary employees | - | - | - | - | - | - | - | - | - |
| Grand total | 11 | 18 | 1 | 4 | 15 | 36 | 1 | 10 | 96 |

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 2022

| 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 | 2 | 2 | 100.0 |
| Salary Level 13 | 8 | 6 | 6 | 100.0 |
| Total | 11 | 9 | 9 | 100.0 |

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members 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 2022

| 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 2022

| 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 on 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 of 30 September 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 | 2 | 2 | 100.0 | - | - |
| Salary Level 13 | 10 | 8 | 80.0 | 2 | 20.0 |
| Total | 14 | 12 | 85.7 | 2 | 14.3 |

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than an SL12, but who are not SMS members have been excluded. In addition, the employee statistics in this table include that of the Provincial Police Ombudsman who was a statutory contractual appointment, made by the Premier, on salary level 15.

Table 3.7.2: SMS posts information, as at 31 March 2023

| 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 | 2 | 2 | 100.0 | - | - |
| Salary Level 13 | 8 | 8 | 100.0 | - | - |
| Total | 12 | 12 | 100.0 | - | - |

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than an SL12, but who are not SMS members have been excluded. In addition, the employee statistics in this table include that of the Provincial Police Ombudsman who 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 2023

| 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 | - | - | - |
| Salary Level 14 | 1 | - | - |
| Salary Level 13 | 1 | 2 | - |
| Total | 2 | 2 | - |

Note: The one SMS post filled was advertised in the 2021/22 financial year, whilst the other post was filled in the Office of the Provincial Minister.

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 (Table 3.8.2) who received a notch progression as a result of performance management. (i.e. qualifying employees who scored between 3 and 4 in their performance ratings).

Table 3.8.1: Notch progressions by salary band, 1 April 2022 to 31 March 2023

| Salary band | Employees as at 31 March 2022 | Progressions to another notch within a salary level | Notch progressions as a % of employees by salary band |
|--|-------------------------------|---|---|
| Lower skilled (Levels 1-2) | - | - | - |
| Skilled (Levels 3-5) | 107 | 56 | 52.3 |
| Highly skilled production (Levels 6-8) | 83 | 54 | 65.1 |
| Highly skilled supervision (Levels 9-12) | 84 | 44 | 52.4 |
| Senior management (Levels 13-16) | 11 | 4 | 36.4 |
| Total | 285 | 158 | 55.4 |

Table 3.8.2: Notch progressions by critical occupation, 1 April 2022 to 31 March 2023

| Critical occupations | Employees as at 31 March 2022 | Progressions to another notch within a salary level | Notch progressions as a % of employees by salary band |
|---------------------------------------|-------------------------------|---|---|
| Community Liaison | 4 | 3 | 75.0 |
| Performance M&E Specialist | 3 | 2 | 66.7 |
| Safety & Security Data Analyst | 2 | 1 | 50.0 |
| Safety & Security Specialists | 4 | 1 | 25.0 |
| Security Advisors | 12 | 7 | 58.3 |
| Security Analyst | 3 | 2 | 66.7 |
| Security Officers | 64 | 31 | 48.4 |
| Security Technology Design Specialist | - | - | - |
| Senior Management Service | 11 | 4 | 36.4 |
| Total | 103 | 51 | 49.5 |

Table 3.8.3: Performance rewards by race, gender, and disability, 1 April 2022 to 31 March 2023

| Race and gender | Beneficiary profile | | | Cost | |
|-----------------|-------------------------|--|-------------------------|--------------|--------------------------------------|
| | Number of beneficiaries | Total number of employees in group as at 31 March 2022 | % of total within group | Cost (R'000) | Average cost per beneficiary (R'000) |
| None | | | | | |

Table 3.8.4: Performance rewards (cash bonus), by salary bands for personnel below Senior Management Service level, 1 April 2022 to 31 March 2023

| Salary bands | Beneficiary profile | | | Cost | | |
|--------------|-------------------------|--|--------------------------------|--------------|--------------------------------------|--|
| | Number of beneficiaries | Total number of employees in group as at 31 March 2022 | % of total within salary bands | Cost (R'000) | Average cost per beneficiary (R'000) | Cost as a % of the total personnel expenditure |
| None | | | | | | |

Table 3.8.5: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 1 April 2022 to 31 March 2023

| Salary bands | Beneficiary profile | | | Cost | | |
|--------------|-------------------------|--|--------------------------------|--------------|--------------------------------------|--|
| | Number of beneficiaries | Total number of employees in group as at 31 March 2022 | % of total within salary bands | Cost (R'000) | Average cost per beneficiary (R'000) | Cost as a % of the total personnel expenditure |
| None | | | | | | |

Table 3.8.6: Performance rewards (cash bonus) by critical occupation, 1 April 2022 to 31 March 2023

| Critical occupation | Beneficiary profile | | | Cost | | |
|---------------------|-------------------------|--|--------------------------------|--------------|--------------------------------------|--|
| | Number of beneficiaries | Total number of employees in group as of 31 March 2022 | % of total within salary bands | Cost (R'000) | Average cost per beneficiary (R'000) | Cost as a % of total personnel expenditure |
| None | | | | | | |

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 2022 to 31 March 2023

| Salary band | 1 April 2022 | | 31 March 2023 | | 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 | 100.00 |
| 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 2022 to 31 March 2023

| Major occupation | 1 April 2022 | | 31 March 2023 | | Change | |
|------------------|--------------|------------|---------------|--------------|----------|----------|
| | Number | % of total | Number | % of total | Number | % change |
| Deputy Director | - | - | 1 | 100.0 | 1 | - |
| Total | - | - | 1 | 100.0 | 1 | - |

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 2022 To 31 December 2022

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 2022 to 31 December 2022

| 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 | 192 | 62,5 | 43 | 44 | 97,7 | 4 | 41 |
| Lower skilled (Levels 1-2) | 4 | 50,0 | 1 | 1 | 100,0 | 4 | 2 |
| Skilled (Levels 3-5) | 915 | 78,5 | 93 | 102 | 91,2 | 10 | 692 |
| Highly skilled production (Levels 6-8) | 1 139 | 79,3 | 97 | 112 | 86,6 | 12 | 1 344 |
| Highly skilled supervision (Levels 9-12) | 810 | 87,2 | 76 | 95 | 80,0 | 11 | 1 623 |
| Senior management (Levels 13-16) | 65 | 90,8 | 10 | 14 | 71,4 | 7 | 219 |
| Total | 3 125 | 80,3 | 320 | 368 | 87,0 | 10 | 3 921 |

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 2022 and ends in December 2024. 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 2022 to 31 December 2022

| 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 | - | - | - | 44 | - | - | - |
| Lower skilled (Levels 1-2) | - | - | - | 1 | - | - | - |
| Skilled (Levels 3-5) | - | - | - | 102 | - | - | - |
| Highly skilled production (Levels 6-8) | 27 | 100,0 | 2 | 112 | 1,8 | 14 | 30 |
| Highly skilled supervision (Levels 9-12) | 31 | 100,0 | 2 | 95 | 2,1 | 16 | 60 |
| Senior management (Levels 13-16) | - | - | - | 14 | - | - | - |
| Total | 58 | 100,0 | 4 | 368 | 1,1 | 15 | 90 |

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 investigate the nature and extent of the employee's incapacity. Such investigations must be carried out by 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 2022 to 31 December 2022

| Salary band | Total days taken | Total number employees using annual leave | Average number of days taken per employee |
|--|------------------|---|---|
| Interns | 391 | 48 | 8 |
| Lower skilled (Levels 1-2) | 12 | 1 | 12 |
| Skilled (Levels 3-5) | 2 462 | 100 | 25 |
| Highly skilled production (Levels 6-8) | 2 808 | 102 | 28 |
| Highly skilled supervision (Levels 9-12) | 2 431 | 91 | 27 |
| Senior management (Levels 13-16) | 370 | 13 | 28 |
| Total | 8 474 | 355 | 24 |

Table 3.10.4: Capped leave, 1 January 2022 to 31 December 2022

| Salary band | Total capped leave available as at 31 Dec 2021 | 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 2022 | Total capped leave available as at 31 Dec 2022 |
|--|--|----------------------------------|--|---|---|--|
| Lower skilled (Levels 1-2) | - | - | - | - | - | - |
| Skilled (Levels 3-5) | - | - | - | - | - | - |
| Highly skilled production (Levels 6-8) | 1 820,77 | 94,00 | 2 | 47,00 | 28 | 1 518,19 |
| Highly skilled supervision (Levels 9-12) | 1 023,24 | 114,86 | 3 | 38,29 | 27 | 884,53 |
| Senior management (Levels 13-16) | 95,89 | 83,29 | 1 | 83,29 | 2 | 18,60 |
| Total | 2 939,90 | 292,15 | 6 | 48,69 | 57 | 2 421,32 |

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 2022 to 31 March 2023

| Reason | Total Amount (R'000) | Number of Employees | Average payment per employee |
|--|----------------------|---------------------|------------------------------|
| Leave pay-outs during 2022/23 due to non-utilisation of leave for the previous cycle | - | - | - |
| Capped leave pay-outs on termination of service | 57 | 1 | 56 954 |
| Current leave pay-outs on termination of service | 650 | 35 | 18 575 |

3.11. Health Promotion Programmes, Including HIV and AIDS**Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2022 to 31 March 2023**

| Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any) | Key steps taken to reduce the risk |
|--|--|
| The nature of the Department's work does not expose employees to increased risk of contracting HIV & AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department. | <p>Employee Health and Wellness Services are rendered to all employees in need and include the following:</p> <ul style="list-style-type: none"> • Wellness screenings for employees to know their HIV status; • Condom distribution; • Information, Communication and Education Campaigns; • Psycho-social development interventions; and • Counselling. |

Table 3.11.2: Details of Health Promotion including HIV & AIDS Programmes, 1 April 2022 to 31 March 2023

| Question | Yes | No | Details, if yes |
|---|-----|----|---|
| 1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2016? If so, provide her/his name and position. | √ | | Letitia Isaacs, Director (Acting): Organisational Behaviour (Department of the Premier) |
| 2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and wellbeing of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose. | √ | | <p>The Department of the Premier provides a transversal service to 11 WCG client departments, including the Department of Community Safety.</p> <p>A designated Employee Health and Wellness unit within the Directorate Organisational Behaviour and the Chief Directorate Organisation Development serves to promote the health and wellbeing of employees in the 11 client departments.</p> <p>The unit consists of a Deputy Director, three (3) Assistant Directors, and two (2) EHW Practitioners.</p> <p>The annual budget was R 3 261 000.00.</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>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 11 provincial departments.</p> <p>The following interventions were conducted: Counselling; Trauma debriefing and awareness; Managerial Consultations; Psycho-social development Interventions; Information, Communication and Education; Coaching; Group Therapy; Reasonable Accommodation.</p> <p>These interventions are based on trends reflected in the quarterly reports and implemented to address employee or departmental needs.</p> <p>Information on how to access the Employee Health and Wellness (EHW) Programme was distributed online.</p> |
| 4. Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2016? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent. | √ | | <p>The Provincial Employee Health and Wellness Steering Committee has been established with members nominated by each department.</p> <p>The Department is represented by Andre Brink.</p> |

PART D: Human Resource Management

| Question | Yes | No | Details, if yes |
|--|-----|----|---|
| 5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees based on 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.</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 include 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, which is the lead department for HIV & AIDS, has approved the Transversal HIV and AIDS/STI Workplace Policy and Programme that applies to all departments of the Western Cape Government. The document is in line with the four (4) pillars of the National EHW Strategic Framework 2018 as amended.</p> <p>During the reporting period, the transversal EHW policies including the HIV, AIDS and TB Management Policy have been reviewed against the DPSA policies as well as the National Strategic Plan for HIV, TB and STIs (2023 - 2028) which ensures inclusivity and elimination of discrimination and stigma against employees with HIV.</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>The Provincial Strategic Plan on HIV & AIDS, STIs and TB 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 the empowerment of employees. • Reduce unfair discrimination in access to services. This included ensuring that the Directorate of Employee Relations addresses complaints or grievances relating to unfair discrimination and provides training to employees. <p>The Department implemented the following measures to address the stigma and discrimination against those infected or perceived to be infected with HIV:</p> <ul style="list-style-type: none"> • Education campaigns; • Commemoration of World AIDS Day; • Grievance Proces; and • Interventions such as Diversity Management. |

| Question | Yes | No | Details, if yes |
|--|-----|----|--|
| 7. Does the Department encourage its employees to undergo HIV counselling and testing (HCT)? If so, list the results that you have achieved. | √ | | <p>HCT SESSIONS:</p> <p>The Department participated in one (1) HCT and Wellness screening session.</p> <p>89 Employees were tested and counselled for HIV, Tuberculosis and Sexually Transmitted Infections (STIs).</p> |
| 8. Has the Department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators. | √ | | <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 2022 to 31 March 2023

| Subject Matter | Date |
|---|-----------|
| PSCBC Resolution 2 of 2023 - Agreement on the Salary Adjustment 2023 - 2025 | 31/3/2023 |

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 2022 to 31 March 2023

| Outcomes of disciplinary hearings | Number of cases finalised | % of total |
|---|---------------------------|--------------|
| Dismissal | 3 | 75.0 |
| Suspension without pay coupled with a Final Written Warning | 1 | 25.0 |
| Total | 4 | 100.0 |
| Percentage of total employment | | 1.1 |

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

Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2022 to 31 March 2023

| Type of misconduct | Number | % of total |
|---|----------|--------------|
| Fails to Carry Out Order or Instruction | 1 | 25.0 |
| Conduct Self in Improper/Unacceptable Manner | 2 | 50.0 |
| Prejudices Administration of Organisation or Dept | 1 | 25.0 |
| Total | 4 | 100.0 |

Table 3.12.4: Grievances lodged, 1 April 2022 to 31 March 2023

| Grievances lodged | Number | % of total |
|--|-----------|--------------|
| Number of grievances resolved | 8 | 32.0 |
| Number of grievances not resolved | 17 | 68.0 |
| Total number of grievances lodged | 25 | 100,0 |

Note: Grievances lodged refer 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 2022 to 31 March 2023

| Disputes lodged with Councils | Number | % of total |
|--|----------|--------------|
| Number of disputes upheld | 1 | 50.0 |
| Number of disputes dismissed | 1 | 50.0 |
| Total number of disputes lodged | 2 | 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 rules in favour of the aggrieved. When a dispute is "dismissed", it means that the Council rules in favour of the Department.

Table 3.12.6: Strike actions, 1 April 2022 to 31 March 2023

| Strike actions | Number |
|--|--------|
| Total number of persons working days lost | 3 |
| Total cost (R'000) of working days lost | 2 |
| Amount (R'000) recovered as a result of no work no pay | 2 |

Note: The total number of person working days lost include cases where days and/or hours were lost due to strike action.

Table 3.12.7: Precautionary suspensions, 1 April 2022 to 31 March 2023

| Precautionary suspensions | Number |
|--|----------|
| Number of people suspended | 3 |
| Number of people whose suspension exceeded 30 days | 3 |
| Average number of days suspended | 110 days |
| Cost (R'000) of suspensions | 456 |

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 about 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 2022 to 31 March 2023

| Occupational categories | Gender | Number of employees as at 1 April 2022 | 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 | - | 16 | - | 16 |
| | Male | 6 | - | 1 | - | 1 |
| Professionals (Salary Band 9 - 12) | Female | 36 | - | 56 | - | 56 |
| | Male | 45 | - | 60 | - | 60 |
| Technicians and associate professionals (Salary Band 6 - 8) | Female | 55 | - | 105 | - | 105 |
| | Male | 46 | - | 37 | - | 37 |
| Clerks (Salary Band 3 – 5) | Female | 49 | - | 82 | - | 82 |
| | Male | 40 | - | 49 | - | 49 |
| Elementary occupations (Salary Band 1 – 2) | Female | - | - | - | - | - |
| | Male | - | - | - | - | - |
| Sub Total | Female | 145 | - | 259 | - | 259 |
| | Male | 137 | - | 147 | - | 147 |
| Total | | 282 | - | 406 | - | 406 |
| Employees with disabilities | Female | 5 | - | 9 | - | 9 |
| | Male | 3 | - | 4 | - | 4 |

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 2022 to 31 March 2023

| Occupational categories | Gender | Number of employees as at 31 March 2023 | 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 | 7 | - | 26 | - | 26 |
| | Male | 5 | - | 4 | - | 4 |
| Professionals (Salary Band 9 - 12) | Female | 38 | - | 28 | - | 28 |
| | Male | 46 | - | 24 | - | 24 |
| Technicians and associate professionals (Salary Band 6 - 8) | Female | 54 | - | 38 | - | 38 |
| | Male | 48 | - | 7 | - | 7 |
| Clerks (Salary Band 3 – 5) | Female | 47 | - | 30 | - | 30 |
| | Male | 36 | - | 12 | - | 12 |
| Elementary occupations (Salary Band 1 – 2) | Female | - | - | - | - | - |
| | Male | 1 | - | 1 | - | 1 |
| Sub Total | Female | 146 | - | 122 | - | 122 |
| | Male | 136 | - | 48 | - | 48 |
| Total | | 282 | - | 170 | - | 170 |
| Employees with disabilities | Female | 7 | - | 2 | - | 2 |
| | Male | 3 | - | 1 | - | 1 |

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 2022 to 31 March 2023

| Nature of injury on duty | Number | % of total |
|---------------------------------------|----------|--------------|
| Required basic medical attention only | - | - |
| Temporary disablement | 2 | 100.0 |
| Permanent disablement | - | - |
| Fatal | - | - |
| Total | 2 | 100.0 |
| Percentage of total employment | | 0.5 |

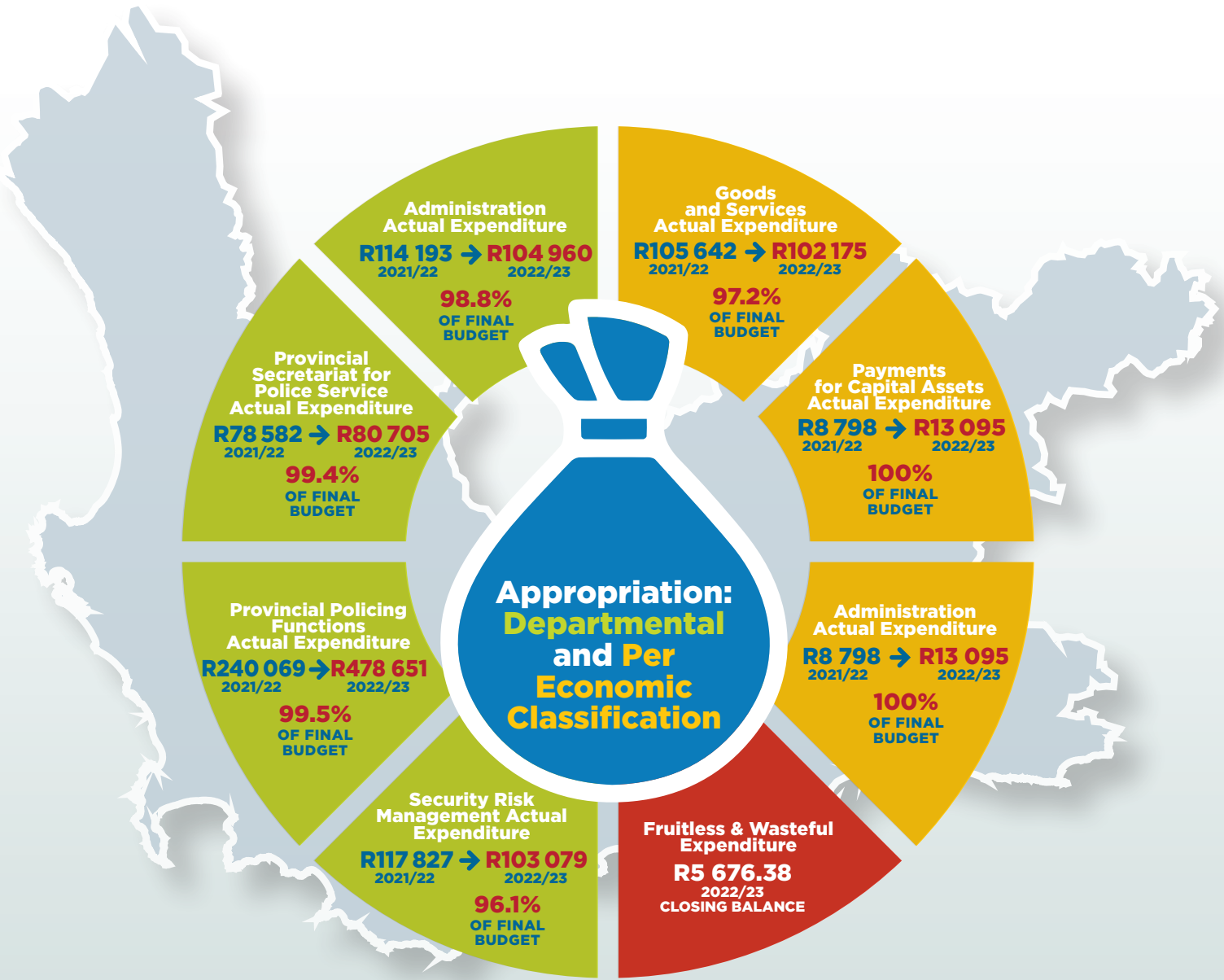
3.15. Utilisation Of Consultants

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 | | | | | | | | | |



Departmental Appropriation Actual Expenditure
R550 671 → R767 395
2021/22 2022/23

1 IRREGULAR, FRUITLESS AND WASTEFUL, UNAUTHORISED EXPENDITURE AND MATERIAL LOSSES

1.1 Irregular expenditure

a) Reconciliation of irregular expenditure

| Description | 2021/2022 | 2022/2023 |
|---|---------------|-----------|
| | R'000 | R'000 |
| Opening balance | 584 | 25 741 |
| Add: Irregular expenditure confirmed | 25 619 | 4 |
| Less: Irregular expenditure condoned | (462) | (25 738) |
| Less: Irregular expenditure not condoned and removed | 0 | (3) |
| Less: Irregular expenditure recoverable | 0 | 0 |
| Less: Irregular expenditure not recovered and written off | 0 | 0 |
| Closing balance | 25 741 | 4 |

Condonement of irregular expenditure emanating from 2021/22 financial was finalised on the 3 May 2023.

Reconciling notes

| Description | 2021/2022 | 2022/2023 |
|---|---------------|-----------|
| | R'000 | R'000 |
| Irregular expenditure that was under assessment in 2021/22 | 0 | 0 |
| Irregular expenditure that relates to 2021/22 and identified in 2022/23 | 0 | 0 |
| Irregular expenditure for the current year | 25 618 | 4 |
| Total | 25 618 | 4 |

b) Details of current and previous year irregular expenditure (under assessment, determination, and investigation)

| Description | 2021/2022 | 2022/2023 |
|---|---------------|-----------|
| | R'000 | R'000 |
| Irregular expenditure under assessment | 0 | 0 |
| Irregular expenditure under determination | 25 741 | 4 |
| Irregular expenditure under investigation | 0 | 0 |
| Total ¹ | 25 741 | 4 |

c) Details of current and previous year irregular expenditure condoned

| Description | 2021/2022 | 2022/2023 |
|--------------------------------|------------|---------------|
| | R'000 | R'000 |
| Irregular expenditure condoned | 462 | 25 738 |
| Total | 462 | 25 738 |

¹ Total unconfirmed irregular expenditure (assessment), losses (determination), and criminal conduct (investigation)

d) Details of current and previous year irregular expenditure removed - (not condoned)

| Description | 2021/2022 | 2022/2023 |
|--|-----------|-----------|
| | R'000 | R'000 |
| Irregular expenditure NOT condoned and removed | 0 | 3 |
| Total | 0 | 3 |

Provincial Treasury's Condonement Working Committee (CWC) indicated that the expenditure is not classified as irregular expenditure.

e) Details of current and previous year irregular expenditure recovered

| Description | 2021/2022 | 2022/2023 |
|---------------------------------|-----------|-----------|
| | R'000 | R'000 |
| Irregular expenditure recovered | 0 | 0 |
| Total | 0 | 0 |

f) Details of current and previous year irregular expenditure written off (irrecoverable)

| Description | 2021/2022 | 2022/2023 |
|-----------------------------------|-----------|-----------|
| | R'000 | R'000 |
| Irregular expenditure written off | 0 | 0 |
| Total | 0 | 0 |

Additional disclosure relating to Inter-Institutional Arrangements

g) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is not responsible for the non-compliance)

| Description |
|-------------|
| None |

h) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is responsible for the non-compliance)

| Description | 2021/2022 | 2022/2023 |
|--------------|-----------|-----------|
| | R'000 | R'000 |
| None | | |
| Total | | |

i) Details of current and previous year disciplinary or criminal steps taken as a result of irregular expenditure

| Disciplinary steps taken |
|--------------------------|
| Complete |

1.2 Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

| Description | 2021/2022 | 2022/2023 |
|--|-----------|-----------|
| | R'000 | R'000 |
| Opening balance | 0 | 0 |
| Add: Fruitless and wasteful expenditure confirmed | 0 | 6 |
| Less: Fruitless and wasteful expenditure written off | 0 | 0 |
| Less: Fruitless and wasteful expenditure recoverable | 0 | 0 |
| Closing balance | 0 | 6 |

Reconciling notes

| Description | 2021/2022 | 2022/2023 ² |
|--|-----------|------------------------|
| | R'000 | R'000 |
| Fruitless and wasteful expenditure that was under assessment in 2021/22 | 0 | 0 |
| Fruitless and wasteful expenditure that relates to 2021/22 and identified in 2022/23 | 0 | 0 |
| Fruitless and wasteful expenditure for the current year | 0 | 6 |
| Total | 0 | 6 |

b) Details of current and previous year fruitless and wasteful expenditure (under assessment, determination, and investigation)

| Description ³ | 2021/2022 | 2022/2023 |
|--|-----------|-----------|
| | R'000 | R'000 |
| Fruitless and wasteful expenditure under assessment | 0 | 0 |
| Fruitless and wasteful expenditure under determination | 0 | 6 |
| Fruitless and wasteful expenditure under investigation | 0 | 0 |
| Total⁴ | 0 | 6 |

c) Details of current and previous year fruitless and wasteful expenditure recovered

| Description | 2021/2022 | 2022/2023 |
|--|-----------|-----------|
| | R'000 | R'000 |
| Fruitless and wasteful expenditure recovered | 0 | 0 |
| Total | 0 | 0 |

² Record amounts in the year in which it was incurred

³ Group similar items

⁴ Total unconfirmed fruitless and wasteful expenditure (assessment), losses (determination), and criminal conduct (investigation)

d) Details of current and previous year fruitless and wasteful expenditure not recovered and written off

| Description | 2021/2022 | 2022/2023 |
|--|-----------|-----------|
| | R'000 | R'000 |
| Fruitless and wasteful expenditure written off | 0 | 0 |
| Total | 0 | 0 |

e) Details of current and previous year disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure

| Disciplinary steps taken |
|--------------------------|
| None |

1.3 Unauthorised expenditure

a) Reconciliation of unauthorised expenditure

| Description | 2021/2022 | 2022/2023 |
|---|-----------|-----------|
| | R'000 | R'000 |
| Opening balance | 0 | 0 |
| Add: unauthorised expenditure confirmed | 0 | 0 |
| Less: unauthorised expenditure approved with funding | 0 | 0 |
| Less: unauthorised expenditure approved without funding | 0 | 0 |
| Less: unauthorised expenditure recoverable | 0 | 0 |
| Less: unauthorised not recovered and written off | 0 | 0 |
| Closing balance | 0 | 0 |

Reconciling notes

| Description | 2021/2022 | 2022/2023 ⁵ |
|--|-----------|------------------------|
| | R'000 | R'000 |
| Unauthorised expenditure that was under assessment in 2022/23 | 0 | 0 |
| Unauthorised expenditure that relates to 2021/22 and identified in 2022/23 | 0 | 0 |
| Unauthorised expenditure for the current year | 0 | 0 |
| Total | 0 | 0 |

⁵ Record amounts in the year in which it was incurred

b) Details of current and previous year unauthorised expenditure (under assessment, determination, and investigation)

| Description ⁶ | 2021/2022 | 2022/2023 |
|--|-----------|-----------|
| | R'000 | R'000 |
| Unauthorised expenditure under assessment | 0 | 0 |
| Unauthorised expenditure under determination | 0 | 0 |
| Unauthorised expenditure under investigation | 0 | 0 |
| Total⁷ | 0 | 0 |

1.4 Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) &(iii)

a) Details of current and previous year material losses through criminal conduct

| Description | 2021/2022 | 2022/2023 |
|-------------------------------------|-----------|-----------|
| | R'000 | R'000 |
| Theft | 0 | 0 |
| Other material losses | 0 | 0 |
| Less: Recovered | 0 | 0 |
| Less: Not recovered and written off | 0 | 0 |
| Total | 0 | 0 |

b) Details of other material losses

| Nature of other material losses | 2021/2022 | 2022/2023 |
|---------------------------------|-----------|-----------|
| | R'000 | R'000 |
| Vis Major | 45 | 35 |
| Total | 45 | 35 |

c) Other material losses recovered

| Nature of losses | 2021/2022 | 2022/2023 |
|------------------|-----------|-----------|
| | R'000 | R'000 |
| None | | |

d) Other material losses written off

| Nature of losses | 2021/2022 | 2022/2023 |
|-------------------|-----------|-----------|
| | R'000 | R'000 |
| Leave without pay | 46 | 0 |
| Total | 46 | 0 |

⁶ Group similar items

⁷ Total unconfirmed unauthorised expenditure (assessment), losses (determination), and criminal conduct (investigation)

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

| Description | Number of invoices | Consolidate Value |
|---|--------------------|-------------------|
| | | R'000 |
| Valid invoices received | 1 583 | 94 807 |
| Invoices paid within 30 days or agreed period | 1 388 | 83 715 |
| Invoices paid after 30 days or agreed period | 195 | 11 092 |
| Invoices older than 30 days or agreed period (unpaid and without dispute) | - | - |
| Invoices older than 30 days or agreed period (unpaid and in dispute) | - | - |

The one invoice could not be processed due to a LOGIS error message (asset not paid, cannot be moved).

The 194 GMT invoices paid late occurred due to the reconciliation of the GMT invoices.

3. SUPPLY CHAIN MANAGEMENT

3.1. Procurement by other means

| Project description | Name of supplier | Type of procurement by other means | Contract number | Value of contract |
|---------------------|------------------|------------------------------------|-----------------|-------------------|
| None | | | | |

3.2. Contract variations and expansions

| Project description | Name of supplier | Contract modification type (Expansion or Variation) | Contract number | Original contract value | Value of previous contract expansion/s or variation/s (if applicable) | Value of current contract expansion or variation |
|---------------------|--------------------|---|-----------------|-------------------------|---|--|
| | | | | R'000 | R'000 | R'000 |
| Catering | Pietersens & Burns | Services | OR-034448 | 60 | 2 | 62 |
| Conference | Trigon Travel | Services | OR-034575 | 131 | 25 | 156 |
| Conference | Trigon Travel | Services | OR-034579 | 65 | 4 | 69 |
| Conference | Trigon Travel | Services | OR-034580 | 112 | 37 | 149 |
| Conference | Trigon Travel | Services | OR-034667 | 7 | 1 | 8 |
| Conference | Trigon Travel | Services | OR-034666 | 22 | 3 | 25 |
| Conference | Trigon Travel | Services | OR-034718 | 77 | 7 | 84 |
| Conference | Trigon Travel | Services | OR-034713 | 37 | 7 | 44 |
| Total | | | | 511 | 86 | 597 |

MAIN BUDGET POINTS



Budget for 2022/23

R775 821 000



COCT for LEAP
R400.0 million



Continue with the safety plan at the district level
R6.0 million



NHW resourcing
R7.1 million



Further support to municipalities for K9 unit
R8.8 million



EPWP allocation
R31.1 million



Chrysalis Academy
R23.5 million



Resourcing of Rural Units Swartland and Overstrand Municipalities
R6.9 million



WCLA
R45.6 million

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 185 to 237, which comprise the appropriation statement, statement of financial position as at 31 March 2023, 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 2023, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury, the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 5 of 2022 (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 responsibilities of the auditor-general 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.

Other matters

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

National Treasury Instruction Note No.4 of 2022-23: PFMA Compliance and Reporting Framework

7. On 23 December 2022 National Treasury issued Instruction Note No. 4: PFMA Compliance and Reporting Framework of 2022-23 in terms of section 76(1)(b), (e) and (f), 2(e) and (4)(a) and (c) of the PFMA, which came into effect on 3 January 2023. The PFMA Compliance and Reporting Framework also addresses the disclosure of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure. Among the effects of this framework is that irregular and fruitless and wasteful expenditure incurred in previous financial years and not addressed is no longer disclosed in the disclosure notes of the annual financial statements, only the current year and prior year figures are disclosed in note 20 to the financial statements. The movements in respect of irregular expenditure and fruitless and wasteful expenditure are no longer disclosed in the notes to the annual financial statements of the Western Cape Department of Community Safety. The disclosure of these movements (e.g. condoned, recoverable, removed, written off, under assessment, under determination and under investigation) are now required to be included as part of other information in the annual report of the auditees. I do not express an opinion on the disclosure of irregular expenditure and fruitless and wasteful expenditure in the annual report.

Unaudited supplementary schedules

8. The supplementary information set out in pages 238 to 249 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 as prescribed by the National Treasury and the requirements of the PFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
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.

Responsibilities of the auditor-general 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

13. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

14. I selected the following programmes presented in the annual performance report for the year ended 31 March 2023 for auditing. I selected programmes that measure the department’s performance on its primary mandated functions and that are of significant national, community or public interest.

| Programme | Page numbers | Purpose |
|--|---------------------|--|
| Programme 2: provincial secretariat for police service | 60-70 | To exercise oversight over the conduct, effectiveness and efficacy of law enforcement agencies in the province |
| Programme 3: provincial policing functions | 77-79 | 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 |

15. I evaluated the reported performance information for the selected programmes against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department’s planning and delivery on its mandate and objectives.

16. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the department’s mandate and the achievement of its planned objectives
- the indicators are well defined and verifiable to ensure that they are easy to understand and apply consistently and that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand

what should be delivered and by when, the required level of performance as well as how performance will be evaluated

- the indicators and targets reported on in the annual performance report are the same as what was committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner
- there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.

17. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion.

18. I did not identify any material findings on the reported performance information for the selected programmes.

Other matters

19. I draw attention to the matters below.

Achievement of planned targets

20. Refer to the annual performance report on pages 60 to 70 and 77 to 79 for information on the achievement of planned targets for the year and management's explanations provided for the under- or overachievement of targets.

Adjustment of material misstatements

21. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of programme 2: provincial secretariat for police service. Management subsequently corrected all the misstatements and I did not include any material findings in this report.

Report on compliance with legislation

Introduction and scope

22. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.

23. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.

24. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
25. I did not identify any material non-compliance with the selected legislative requirements.

Other information in the annual report

26. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on in this auditor's report.
27. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation, do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
28. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
29. If, based on the work I have performed on the other information that I obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact. I have nothing to report in this regard.

Internal control deficiencies

30. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.

31. I did not identify any significant deficiencies in internal control.



Cape Town

31 July 2023



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

- the auditor-general's responsibility for the audit
- the selected legislative requirements for compliance testing.

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

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 selected requirements in key legislation.

Financial statements

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
- conclude on the appropriateness of the 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 department 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

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.

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.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

| Legislation | Sections or regulations |
|--|--|
| Public Finance Management Act No.1 of 1999 (PFMA) | Section 1 Section 38(1)(a)(iv); 38(1)(b); 38(1)(c);38(1)(c)(ii); 38(1)(d); 38(1)(h)(iii) Section 39(1)(a); 39(2)(a) Section 40(1)(a); 40(1)(b); 40(1)(c)(i) Section 43(4); 44;44(1) and (2); 45(b) |
| Treasury Regulations for departments, trading entities, constitutional institutions and public entities (TR) | TR 4.1.1; 4.1.3 TR 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1 TR 6.3.1 (a) - (d); 6.4.1(b) TR 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1 TR 9.1.1; 9.1.4 TR 10.1.1(a); 10.1.2 TR 12.5.1 TR 15.10.1.2(c) TR 16A 3.1; 16A 3.2; 16A 3.2(a); 16A 6.1; 16A6.2(a), (b) & (e); 16A 6.3(a) - (e); 16A 6.4; 16A 6.5; 16A 6.6; 16A 7.1; 16A 7.3; 16A 7.6; 16A 7.7; 16A 8.2 (1) and (2); 16A 8.3;16A 8.3(d); 16A 8.4; 16A 9; 16A 9.1;16A 9.1(b)(ii); 16A9.1(c);16A 9.1(d); 16A 9.1(e); 16A9.1(f);16A9.2;16A 9.2(a)(ii) &(iii) TR 17.1.1 TR 18.2 |
| Division of Revenue Act No. 5 of 2022(Dora) | Section 12(5) Section 16(1) ;16(3);16(3)(a)(i);16(3)(a)(ii) (bb) |
| Public service regulation | Regulation 13(c);18; 18 (1) and (2); 25(1)(e)(i); 25(1)(e)(iii) |
| Prevention and Combating of Corrupt Activities Act No.12 of 2004 (PRECCA) | Section 29 Section 34(1) |
| Construction Industry Development Board Act No.38 of 2000 (CIDB) | Section 18(1) |
| CIDB Regulations | Regulation 17; 25(1); 25 (5); 25(7A) |
| Preferential Procurement Policy Framework Act 5 of 2000 (PPFA) | Section 1(i); 2.1(a); 2.1(b); 2.1(f) |
| Preferential Procurement Regulations (PPR) 2017 | Regulation 4.1; 4.2 Regulation 5.1; 5.3; 5.6; 5.7 Regulation 6.1; 6.2; 6.3; 6.5; 6.6; 6.8 Regulation 7.1; 7.2; 7.3; 7.5; 7.6; 7.8 Regulation 8.2; 8.5 Regulation 9.1; 9.2 Regulation 10.1; 10.2 Regulation 11.1; 11.2 Regulation 12.1 and 12.2 |
| PPR 2022 | Regulation 3.1 Regulation 4.1; 4.2; 4.3; 4.4 Regulation 5.1; 5.2; 5.3; 5.4 |

| Legislation | Sections or regulations |
|---|--|
| State Information Technology Act 88 of 1998 (SITA) | Section 7(3); 7(6)(b) Section 20(1)(a)(l) |
| SITA General Regulations | Regulation 8.1.1(b); 8.1.4; 8.1.7 Regulation 9.4; 9.6 Regulation 12.3;13.1 (a); 14.1; 14.2 |
| Competition Act 89 of 1998 | Section 4(1)(b)(ii) |
| Public Service Act | Section 30 (1) |
| National Treasury (NT) Instruction Note 1 of 2015/16 | Paragraph 3.1; 4.1; 4.2 |
| NT SCM Instruction Note 03 of 2021/22 | Paragraph 4.1; 4.2 (b); 4.3; 4.4 (a) -(d); 4.6 Paragraph 5.4 Paragraph 7.2; 7.6 |
| NT SCM Instruction Note 4A of 2016/17 | Paragraph 6 |
| NT SCM Instruction Note 03 2019/20 (Annexure A – FIPDM) | Paragraph 5.5.1 (iv);5.5.1 (x) |
| NT SCM Instruction Note 11 2020/21 | Paragraph 3.1; 3.4 (a) and (b); 3.9; 6.1; 6.2; 6.7 |
| NT SCM Instruction Note 02 of 2021/22 | Paragraph 3.2.1; 3.2.2; 3.2.4(a) and (b); 3.3.1 Paragraph 4.1 |
| NT SCM Instruction Note 04 of 2022/23 | Paragraph 4(1); 4(2); 4(4) |
| NT SCM Instruction Note 08 of 2022/23 | Paragraph 3.2 Paragraph 4.3.2; 4.3.3 |
| NT Instruction Note 04 of 2015/16 | Paragraph 3.4 |
| NT PFMA Instruction Note 09 of 2022/2023 | Paragraph 3.1; 3.3 (b); 3.3 (c); 3.3 (e); 3.6 |
| NT Instruction Note 01 of 2021/22 | Paragraph 4.1 |
| Erratum NT SCM Instruction Note 5 of 2020/21 | Paragraph 1 and 2 |
| Second amendment of NT SCM Instruction Note 05 of 2020/21 | Paragraph 4.8; 4.9; 5.1; 5.3 |
| Practice Note 5 of 2009/10 | Paragraph 3.3 |
| Practice Note 7 of 2009/10 | Paragraph 4.1.2 |
| Practice Note 11 of 2008/9 | Paragraph 2.1; 3.1 (b) |

APPROPRIATION STATEMENT
for the year ended 31 March 2023

| Appropriation per Programme | | | | | | | | | | |
|--|-----------------|-------------------|----------|----------------|--------------------|--------------|----------------------------------|----------------|--------------------|--|
| | 2022/23 | | | | | 2021/22 | | | | |
| Programme | Approved Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of final Budget | Final Budget | Actual Expenditure | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 | |
| 1. Administration | 105,237 | 0 | 987 | 106,224 | 104,960 | 1,264 | 98.8% | 114,244 | 114,193 | |
| 2. Provincial Secretariat for Police Service | 79,930 | 0 | 1,289 | 81,219 | 80,705 | 514 | 99.4% | 82,392 | 78,582 | |
| 3. Provincial Policing Functions | 483,373 | 0 | (2,276) | 481,097 | 478,651 | 2,446 | 99.5% | 242,539 | 240,069 | |
| 4. Security Risk Management | 107,281 | 0 | 0 | 107,281 | 103,079 | 4,202 | 96.1% | 120,132 | 117,827 | |
| TOTAL | 775,821 | 0 | 0 | 775,821 | 767,395 | 8,426 | 98.9% | 559,307 | 550,671 | |
| ADD | | | | | | | | | | |
| Departmental receipts | | | | 8 | | | | | 15 | |
| Actual amounts per statement of financial performance (total revenue) | | | | 775,829 | | | | 559,322 | | |
| Actual amounts per statement of financial performance (total expenditure) | | | | | 767,395 | | | | 550,671 | |

APPROPRIATION STATEMENT
for the year ended 31 March 2023

| Appropriation per economic classification | | | | | | | | | |
|---|--------------------------|----------------------------|-------------------|-----------------------|-----------------------------|-------------------|---------------------------------------|-----------------------|-----------------------------|
| 2022/23 | | | | | | | | | |
| | Approved Budget R'000 | Shifting of Funds R'000 | Virement R'000 | Final Budget R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final budget % | Final Budget R'000 | Actual Expenditure R'000 |
| Economic classification | | | | | | | | | |
| Current payments | 268,535 | (1,195) | (1,606) | 265,734 | 257,308 | 8,426 | 96.8% | 265,986 | 257,677 |
| Compensation of employees | 160,736 | (70) | 0 | 160,666 | 155,133 | 5,533 | 96.6% | 155,663 | 152,035 |
| Salaries and wages | 139,498 | (243) | 0 | 139,255 | 134,134 | 5,121 | 96.3% | 135,325 | 131,850 |
| Social contributions | 21,238 | 173 | 0 | 21,411 | 20,999 | 412 | 98.1% | 20,338 | 20,185 |
| Goods and services | 107,799 | (1,125) | (1,606) | 105,068 | 102,175 | 2,893 | 97.2% | 110,323 | 105,642 |
| Administrative fees | 219 | 33 | 0 | 252 | 252 | 0 | 100% | 172 | 172 |
| Advertising | 2,987 | 181 | 0 | 3,168 | 3,168 | 0 | 100% | 4,242 | 4,192 |
| Minor assets | 697 | (156) | 0 | 541 | 541 | 0 | 100% | 468 | 365 |
| Audit costs: External | 3,653 | 756 | 0 | 4,409 | 4,409 | 0 | 100% | 2,734 | 2,734 |
| Bursaries: Employees | 650 | (7) | 0 | 643 | 643 | 0 | 100% | 809 | 799 |
| Catering: Departmental activities | 1,955 | (618) | 0 | 1,337 | 1,337 | 0 | 100% | 1,227 | 1,227 |
| Communication (G & S) | 1,942 | 37 | 0 | 1,979 | 1,979 | 0 | 100% | 2,099 | 2,099 |
| Computer services | 765 | (46) | 0 | 719 | 719 | 0 | 100% | 1,419 | 909 |
| Consultants: Business and advisory services | 651 | (274) | 0 | 377 | 377 | 0 | 100% | 68 | 68 |
| Legal services | 52 | 0 | 0 | 52 | 52 | 0 | 100% | 0 | 0 |
| Contractors | 793 | (397) | 0 | 396 | 396 | 0 | 100% | 354 | 353 |
| Agency and support / outsourced services | 34,553 | (39) | (2,274) | 32,240 | 31,106 | 1,134 | 96.5% | 45,703 | 41,884 |
| Entertainment | 56 | (17) | 0 | 39 | 39 | 0 | 100% | 25 | 23 |

APPROPRIATION STATEMENT
for the year ended 31 March 2023

| | | Appropriation per economic classification | | | | | | | | | |
|---|-------------------|---|----------------|--------------------|----------|----------------------------------|----------------|--------------------|----------------|--------------------|--|
| | | 2022/23 | | | | | 2021/22 | | | | |
| Approved Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of final budget | Final Budget | Actual Expenditure | Final Budget | Actual Expenditure | |
| R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 | R'000 | R'000 | |
| Fleet services (including government motor transport) | 295 | 0 | 5,183 | 5,183 | 0 | 100% | 3,133 | 3,118 | 3,133 | 3,118 | |
| Inventory: Clothing material and accessories | (609) | 0 | 2,364 | 2,364 | 0 | 100% | 2,929 | 2,929 | 2,929 | 2,929 | |
| Inventory: Other supplies | (410) | 575 | 1,483 | 1,483 | 0 | 100% | 1,670 | 1,670 | 1,670 | 1,670 | |
| Consumable supplies | 231 | 93 | 1,838 | 834 | 1,004 | 45.4% | 927 | 918 | 927 | 918 | |
| Consumable: Stationery, printing and office supplies | (74) | 0 | 763 | 763 | 0 | 100% | 606 | 584 | 606 | 584 | |
| Operating leases | (55) | 0 | 732 | 732 | 0 | 100% | 698 | 660 | 698 | 660 | |
| Property payments | (286) | 0 | 37,119 | 37,119 | 0 | 100% | 36,491 | 36,491 | 36,491 | 36,491 | |
| Transport provided: departmental activity | 52 | 0 | 55 | 55 | 0 | 100% | 0 | 0 | 0 | 0 | |
| Travel and subsistence | 18 | 0 | 3,636 | 3,514 | 122 | 96.6% | 1,756 | 1,749 | 1,756 | 1,749 | |
| Training and development | (50) | 0 | 1,908 | 1,275 | 633 | 66.8% | 1,106 | 1,103 | 1,106 | 1,103 | |
| Operating payments | (89) | 0 | 1,178 | 1,178 | 0 | 100% | 1,090 | 1,019 | 1,090 | 1,019 | |
| Venues and facilities | 418 | 0 | 2,647 | 2,647 | 0 | 100% | 566 | 566 | 566 | 566 | |
| Rental and hiring | (19) | 0 | 10 | 10 | 0 | 100% | 31 | 10 | 31 | 10 | |
| Transfers and subsidies | 555 | 0 | 496,957 | 496,957 | 0 | 100% | 284,261 | 284,105 | 284,261 | 284,105 | |
| Provinces and municipalities | 1 | 0 | 424,651 | 424,651 | 0 | 100% | 195,424 | 195,315 | 195,424 | 195,315 | |
| Municipalities | 1 | 0 | 424,651 | 424,651 | 0 | 100% | 195,424 | 195,315 | 195,424 | 195,315 | |
| Municipal agencies and funds | 1 | 0 | 424,651 | 424,651 | 0 | 100% | 195,424 | 195,315 | 195,424 | 195,315 | |

APPROPRIATION STATEMENT
for the year ended 31 March 2023

| | | Appropriation per economic classification | | | | | | | | | |
|--------------------------------------|-----------------------|---|----------------|--------------------|--------------------------|----------------|------------------------------------|--------------------|--------------------------|--|--|
| | | 2022/23 | | | | | 2021/22 | | | | |
| | Approved Budget R'000 | Shifting of Funds R'000 | Virement R'000 | Final Budget R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final budget % | Final Budget R'000 | Actual Expenditure R'000 | | |
| Departmental agencies and accounts | 46,049 | (9) | 0 | 46,040 | 46,040 | 0 | 100% | 58,349 | 58,349 | | |
| Social security funds | 361 | (9) | 0 | 352 | 352 | 0 | 100% | 684 | 684 | | |
| Departmental agencies | 45,688 | 0 | 0 | 45,688 | 45,688 | 0 | 100% | 57,665 | 57,665 | | |
| Non-profit institutions | 1,477 | 413 | 0 | 1,890 | 1,890 | 0 | 100% | 1,326 | 1,326 | | |
| Households | 24,226 | 150 | 0 | 24,376 | 24,376 | 0 | 100% | 29,162 | 29,115 | | |
| Social benefits | 643 | 70 | 0 | 713 | 713 | 0 | 100% | 4,983 | 4,983 | | |
| Other transfers to households | 23,583 | 80 | 0 | 23,663 | 23,663 | 0 | 100% | 24,179 | 24,132 | | |
| | | | | | | | | | | | |
| Payments for capital assets | 10,872 | 617 | 1,606 | 13,095 | 13,095 | 0 | 100% | 8,969 | 8,798 | | |
| Machinery and equipment | 10,872 | 617 | 1,606 | 13,095 | 13,095 | 0 | 100% | 8,969 | 8,798 | | |
| Transport equipment | 5,724 | 1,422 | 1,032 | 8,178 | 8,178 | 0 | 100% | 6,637 | 6,620 | | |
| Other machinery and equipment | 5,148 | (805) | 574 | 4,917 | 4,917 | 0 | 100% | 2,332 | 2,178 | | |
| | | | | | | | | | | | |
| Payments for financial assets | 12 | 23 | 0 | 35 | 35 | 0 | 100% | 91 | 91 | | |
| Total | 775,821 | 0 | 0 | 775,821 | 767,395 | 8,426 | 98.9% | 559,307 | 550,671 | | |

APPROPRIATION STATEMENT
for the year ended 31 March 2023

| Programme 1: ADMINISTRATION | 2022/23 | | | | | | | 2021/22 | |
|--------------------------------------|-----------------|-------------------|------------|----------------|--------------------|--------------|----------------------------------|----------------|--------------------|
| | Approved Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of final budget | Final Budget | 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 | 8,460 | (12) | 0 | 8,448 | 8,218 | 230 | 97.3% | 9,080 | 9,080 |
| 2. Office of the HOD | 4,463 | (86) | 0 | 4,377 | 4,143 | 234 | 94.7% | 3,737 | 3,737 |
| 3. Financial Management | 25,265 | 129 | 891 | 26,285 | 25,928 | 357 | 98.6% | 22,976 | 22,976 |
| 4. Corporate Services | 67,049 | (31) | 96 | 67,114 | 66,671 | 443 | 99.3% | 78,451 | 78,400 |
| Total for sub-programmes | 105,237 | 0 | 987 | 106,224 | 104,960 | 1,264 | 98.8% | 114,244 | 114,193 |
| Economic classification | | | | | | | | | |
| Current payments | 57,003 | (288) | 0 | 56,715 | 55,451 | 1,264 | 97.8% | 53,298 | 53,298 |
| Compensation of employees | 45,767 | (8) | 0 | 45,759 | 44,495 | 1,264 | 97.2% | 44,199 | 44,199 |
| Goods and services | 11,236 | (280) | 0 | 10,956 | 10,956 | 0 | 100% | 9,099 | 9,099 |
| Transfers and subsidies | 45,927 | 9 | 0 | 45,936 | 45,936 | 0 | 100% | 58,639 | 58,639 |
| Provinces and municipalities | 0 | 1 | 0 | 1 | 1 | 0 | 100% | 0 | 0 |
| Departmental agencies and accounts | 45,688 | 0 | 0 | 45,688 | 45,688 | 0 | 100% | 57,665 | 57,665 |
| Households | 239 | 8 | 0 | 247 | 247 | 0 | 100% | 974 | 974 |
| Payments for capital assets | 2,306 | 276 | 987 | 3,569 | 3,569 | 0 | 100% | 2,269 | 2,218 |
| Machinery and equipment | 2,306 | 276 | 987 | 3,569 | 3,569 | 0 | 100% | 2,269 | 2,218 |
| Payments for financial assets | 1 | 3 | 0 | 4 | 4 | 0 | 100% | 38 | 38 |
| Total | 105,237 | 0 | 987 | 106,224 | 104,960 | 1,264 | 98.8% | 114,244 | 114,193 |

APPROPRIATION STATEMENT
for the year ended 31 March 2023

| | 2022/23 | | | | | | 2021/22 | | |
|--|--------------------------|----------------------------|-------------------|-----------------------|-----------------------------|-------------------|---------------------------------------|-----------------------|-----------------------------|
| | Approved Budget R'000 | Shifting of Funds R'000 | Virement R'000 | Final Budget R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final budget % | Final Budget R'000 | Actual Expenditure R'000 |
| PROGRAMME 2 : PROVINCIAL SECRETARIAT FOR POLICE SERVICE | | | | | | | | | |
| Sub-programme | | | | | | | | | |
| 1. Programme Support | 2,996 | (84) | 0 | 2,912 | 2,870 | 42 | 98.6% | 1,464 | 1,307 |
| 2. Policy and Research | 10,489 | (1,219) | 0 | 9,270 | 9,102 | 168 | 98.2% | 8,934 | 8,005 |
| 3. Monitoring and Evaluation | 12,162 | 19 | 152 | 12,333 | 12,333 | 0 | 100% | 10,206 | 10,206 |
| 4. Safety Promotion | 24,856 | 182 | 129 | 25,167 | 25,102 | 65 | 99.7% | 29,014 | 29,013 |
| 5. Community Police Relations | 29,427 | 1,102 | 1,008 | 31,537 | 31,298 | 239 | 99.2% | 32,774 | 30,051 |
| Total for sub-programmes | 79,930 | 0 | 1,289 | 81,219 | 80,705 | 514 | 99.4% | 82,392 | 78,582 |
| Economic classification | | | | | | | | | |
| Current payments | 69,202 | (401) | 668 | 69,469 | 68,955 | 514 | 99.3% | 59,164 | 55,599 |
| Compensation of employees | 51,719 | (37) | 0 | 51,682 | 51,168 | 514 | 99.0% | 46,698 | 45,899 |
| Goods and services | 17,483 | (364) | 668 | 17,787 | 17,787 | 0 | 100% | 12,466 | 9,700 |
| Transfers and subsidies | 8,239 | 480 | 0 | 8,719 | 8,719 | 0 | 100% | 21,752 | 21,627 |
| Provinces and municipalities | 6,000 | 0 | 0 | 6,000 | 6,000 | 0 | 100% | 17,922 | 17,813 |
| Departmental agencies and accounts | 361 | (10) | 0 | 351 | 351 | 0 | 100% | 684 | 684 |
| Non-profit institutions | 1,477 | 413 | 0 | 1,890 | 1,890 | 0 | 100% | 106 | 106 |
| Households | 401 | 77 | 0 | 478 | 478 | 0 | 100% | 3,040 | 3,024 |
| Payments for capital assets | 2,489 | (81) | 621 | 3,029 | 3,029 | 0 | 100% | 1,436 | 1,316 |
| Machinery and equipment | 2,489 | (81) | 621 | 3,029 | 3,029 | 0 | 100% | 1,436 | 1,316 |
| Payments for financial assets | 0 | 2 | 0 | 2 | 2 | 0 | 100% | 40 | 40 |
| Total | 79,930 | 0 | 1,289 | 81,219 | 80,705 | 514 | 99.4% | 82,392 | 78,582 |

APPROPRIATION STATEMENT
for the year ended 31 March 2023

| | 2022/23 | | | | | | 2021/22 | | |
|--|-----------------|-------------------|----------------|----------------|--------------------|--------------|----------------------------------|----------------|--------------------|
| | Approved Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of final budget | Final Budget | Actual Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| PROGRAMME 3 : PROVINCIAL POLICING FUNCTIONS | | | | | | | | | |
| Sub-programme | | | | | | | | | |
| 1. Safety Partnership | 474,059 | (290) | (2,274) | 471,495 | 469,728 | 1,767 | 99.6% | 233,882 | 231,967 |
| 2. Western Cape Police Ombudsman | 9,314 | 290 | (2) | 9,602 | 8,923 | 679 | 92.9% | 8,657 | 8,102 |
| Total for sub-programmes | 483,373 | 0 | (2,276) | 481,097 | 478,651 | 2,446 | 99.5% | 242,539 | 240,069 |
| Economic classification | | | | | | | | | |
| Current payments | 40,572 | 0 | (2,274) | 38,298 | 35,852 | 2,446 | 93.6% | 48,729 | 46,290 |
| Compensation of employees | 7,343 | 0 | 0 | 7,343 | 6,664 | 679 | 90.8% | 7,055 | 6,531 |
| Goods and services | 33,229 | 0 | (2,274) | 30,955 | 29,188 | 1,767 | 94.3% | 41,674 | 39,759 |
| Transfers and subsidies | 442,236 | 0 | 0 | 442,236 | 442,236 | 0 | 100% | 193,487 | 193,456 |
| Provinces and municipalities | 418,650 | 0 | 0 | 418,650 | 418,650 | 0 | 100% | 169,879 | 169,879 |
| Households | 23,586 | 0 | 0 | 23,586 | 23,586 | 0 | 100% | 23,608 | 23,577 |
| Payments for capital assets | 565 | 0 | (2) | 563 | 563 | 0 | 100% | 323 | 323 |
| Machinery and equipment | 565 | 0 | (2) | 563 | 563 | 0 | 100% | 323 | 323 |
| Total | 483,373 | 0 | (2,276) | 481,097 | 478,651 | 2,446 | 99.5% | 242,539 | 240,069 |

APPROPRIATION STATEMENT
for the year ended 31 March 2023

| Programme 4 : SECURITY RISK MANAGEMENT | | | | | | | | | | | | |
|---|-----------------|-------------------|----------|----------------|--------------------|--------------|----------------------------------|----------------|--------------------|--|-------|--|
| | 2022/23 | | | | | | 2021/22 | | | | | |
| | Approved Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of final budget | Final Budget | Actual Expenditure | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 | | R'000 | |
| Sub-programme | | | | | | | | | | | | |
| 1. Programme Support | 11,390 | 564 | 0 | 11,954 | 11,499 | 455 | 96.2% | 27,076 | 26,474 | | | |
| 2. Provincial Security Operations | 81,861 | (550) | 0 | 81,311 | 78,447 | 2,864 | 96.5% | 78,759 | 77,685 | | | |
| 3. Security Advisory Services | 14,030 | (14) | 0 | 14,016 | 13,133 | 883 | 93.7% | 14,297 | 13,668 | | | |
| Total for sub-programmes | 107,281 | 0 | 0 | 107,281 | 103,079 | 4,202 | 96.1% | 120,132 | 117,827 | | | |
| Economic classification | | | | | | | | | | | | |
| Current payments | 101,758 | (506) | 0 | 101,252 | 97,050 | 4,202 | 95.8% | 104,795 | 102,490 | | | |
| Compensation of employees | 55,907 | (25) | 0 | 55,882 | 52,806 | 3,076 | 94.5% | 57,711 | 55,406 | | | |
| Goods and services | 45,851 | (481) | 0 | 45,370 | 44,244 | 1,126 | 97.5% | 47,084 | 47,084 | | | |
| Transfers and subsidies | 0 | 66 | 0 | 66 | 66 | 0 | 100% | 10,383 | 10,383 | | | |
| Provinces and municipalities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,623 | 7,623 | | | |
| Departmental agencies and accounts | 0 | 1 | 0 | 1 | 1 | 0 | 100% | 0 | 0 | | | |
| Non-profit institutions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,220 | 1,220 | | | |
| Households | 0 | 65 | 0 | 65 | 65 | 0 | 100% | 1,540 | 1,540 | | | |
| Payments for capital assets | 5,512 | 422 | 0 | 5,934 | 5,934 | 0 | 100% | 4,941 | 4,941 | | | |
| Machinery and equipment | 5,512 | 422 | 0 | 5,934 | 5,934 | 0 | 100% | 4,941 | 4,941 | | | |
| Payments for financial assets | 11 | 18 | 0 | 29 | 29 | 0 | 100% | 13 | 13 | | | |
| Total | 107,281 | 0 | 0 | 107,281 | 103,079 | 4,202 | 96.1% | 120,132 | 117,827 | | | |

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2023**

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, and Annexure 1 (A-D) of 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 can be viewed in 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 Budget | Actual Expenditure | Variance | Variance as a % of Final Budget |
|---|-----------------|-----------------------|--------------|---------------------------------------|
| | R'000 | R'000 | R'000 | % |
| Administration | 106,224 | 104,960 | 1,264 | 1.19% |
| Provincial Secretariat for Police Service | 81,219 | 80,705 | 514 | 0.63% |
| Provincial Policing Functions | 481,097 | 478,651 | 2,446 | 0.51% |
| Security Risk Management | 107,281 | 103,079 | 4,202 | 3.92% |
| Total | 775,821 | 767,395 | 8,426 | 1.09% |

Variances in all programmes are mainly from Compensation of Employees and Goods and Services.

Programme: Administration **106,224** **104,960** **1,264** **1.19%**

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.

**Programme: Provincial Secretariat
for Police Service** **81,219** **80,705** **514** **0.63%**

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.

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2023**

| | | | | |
|---|----------------|----------------|--------------|--------------|
| Programme: Provincial Policing Functions | 481,097 | 478,651 | 2,446 | 0.51% |
|---|----------------|----------------|--------------|--------------|

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 lower spend of Extended Public Works Programme (EPWP) funds.

| | | | | |
|--|----------------|----------------|--------------|--------------|
| Programme: Security Risk Management | 107,281 | 103,079 | 4,202 | 3.92% |
|--|----------------|----------------|--------------|--------------|

Underspending is from Compensation of Employees and Goods and Services. This is due to the slow filling of posts and staff attrition. Underspending on Goods and Services is due to the delay in the delivery of consumables and equipment.

4.2 Per economic classification

| | Final Budget R'000 | Actual Expenditure R'000 | Variance R'000 | Variance as a % of Final Budget % |
|--------------------------------------|-----------------------------------|---|---------------------------|--|
| Current payments | | | | |
| Compensation of employees | 160,666 | 155,133 | 5,533 | 3.44% |
| Goods and services | 105,068 | 102,175 | 2,893 | 2.75% |
| Transfers and subsidies | | | | |
| Provinces and municipalities | 424,651 | 424,651 | 0 | 0% |
| Departmental agencies and accounts | 46,040 | 46,040 | 0 | 0% |
| Non-profit institutions | 1,890 | 1,890 | 0 | 0% |
| Households | 24,376 | 24,376 | 0 | 0% |
| Payments for capital assets | | | | |
| Machinery and equipment | 13,095 | 13,095 | 0 | 0% |
| Payments for financial assets | 35 | 35 | 0 | 0% |
| Total | 775,821 | 767,395 | 8,426 | 1.09% |

Underspending due to :

- The lead time for filling of posts and attrition rate.
- Underspending in Goods and Services is due to less funds required for EPWP project and a delay in delivery of consumables and equipment.

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2023

4.3 Per conditional grant

| Conditional grant | Note | Final Budget R'000 | Actual Expenditure R'000 | Variance R'000 | Variance as a % of Final Budget % |
|--|------|--------------------------|--------------------------------|-------------------|---|
| National Department of Public Works – Expanded Public Works Programme – Social Sector | 26 | 3,821 | (3,821) | 0 | 0% |
| Total | | 3,821 | (3,821) | 0 | 0% |

STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2023

| | Note | 2022/23 R'000 | 2021/22 R'000 |
|---|------|------------------|------------------|
| REVENUE | | | |
| Annual appropriation | 1 | 775,821 | 559,307 |
| Departmental revenue | 2 | 8 | 15 |
| TOTAL REVENUE | | 775,829 | 559,322 |
| EXPENDITURE | | | |
| Current expenditure | | | |
| Compensation of employees | 3 | 155,133 | 152,035 |
| Goods and services | 4 | 102,175 | 105,642 |
| Total current expenditure | | 257,308 | 257,677 |
| Transfers and subsidies | 6 | 496,957 | 284,105 |
| Expenditure for Tangible capital assets | 7 | 13,095 | 8,798 |
| Payments for financial assets | 5 | 35 | 91 |
| TOTAL EXPENDITURE | | 767,395 | 550,671 |
| SURPLUS FOR THE YEAR | 14 | 8,434 | 8,651 |
| Reconciliation of Net Surplus for the year | | | |
| Voted funds | 11 | 8,426 | 8,636 |
| Departmental revenue and NRF Receipts | 2,12 | 8 | 15 |
| SURPLUS FOR THE YEAR | | 8,434 | 8,651 |

STATEMENT OF FINANCIAL POSITION
as at 31 March 2023

| | Note | 2022/23 | 2021/22 |
|--|------|----------------|----------------|
| | | R'000 | R'000 |
| ASSETS | | | |
| Current assets | | 8,465 | 8,887 |
| Cash and cash equivalents | 8,15 | 8,341 | 8,834 |
| Prepayments and advances | 9 | 9 | 0 |
| Receivables | 10 | 115 | 53 |
| Non-current assets | | 790 | 814 |
| Receivables | 10 | 790 | 814 |
| TOTAL ASSETS | | 9,255 | 9,701 |
| LIABILITIES | | | |
| Current liabilities | | 8,606 | 9,112 |
| Voted funds to be surrendered to the Provincial Revenue Fund | 11 | 8,426 | 8,636 |
| Departmental revenue and NRF Receipts to be surrendered to the Provincial Revenue Fund | 2,12 | 8 | 15 |
| Payables | 13 | 172 | 461 |
| TOTAL LIABILITIES | | 8,606 | 9,112 |
| NET ASSETS | | 649 | 589 |
| | Note | 2022/23 | 2021/22 |
| | | R'000 | R'000 |
| Represented by: | | | |
| Recoverable revenue | | 649 | 589 |
| TOTAL | | 649 | 589 |

STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2023

| | Note | 2022/23 R'000 | 2021/22 R'000 |
|--|------|-------------------------|-------------------------|
| Recoverable revenue | | | |
| Opening balance | | 589 | 550 |
| Transfers: | | | |
| Irrecoverable amounts written off | 5.2 | 0 | (11) |
| Debts recovered (included in departmental revenue) | | (125) | (65) |
| Debts raised | | 185 | 115 |
| TOTAL | | 649 | 589 |

CASH FLOW STATEMENT
for the year ended 31 March 2023

| | Note | 2022/23 R'000 | 2021/22 R'000 |
|--|------|------------------|------------------|
| CASH FLOWS FROM OPERATING ACTIVITIES | | | |
| Receipts | | 776,268 | 559,600 |
| Annual appropriation funds received | 1.1 | 775,821 | 559,307 |
| Departmental revenue received | 2 | 446 | 293 |
| Interest received | 2.2 | 1 | 0 |
| Net (increase)/decrease in net working capital | | (360) | 429 |
| Surrendered to Provincial Revenue Fund | | (9,090) | (11,424) |
| Current payments | | (257,308) | (257,677) |
| Payments for financial assets | | (35) | (91) |
| Transfers and subsidies paid | | (496,957) | (284,105) |
| Net cash flow available from operating activities | 14 | 12,518 | 6,732 |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | |
| Payments for capital assets | 7 | (13,095) | (8,798) |
| Decrease/(increase) in non-current receivables | 10 | 24 | (78) |
| Net cash flow available from investing activities | | (13,071) | (8,876) |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | |
| Increase in net assets | | 60 | 39 |
| Net cash flows from financing activities | | 60 | 39 |
| Net decrease in cash and cash equivalents | | (493) | (2,105) |
| Cash and cash equivalents at beginning of period | | 8,834 | 10,939 |
| Cash and cash equivalents at end of period | 8,15 | 8,341 | 8,834 |

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

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 (MCS).</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> |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

| | |
|--------------|---|
| 7 | Revenue |
| 7.1 | <p>Appropriated funds</p> <p>Appropriated funds are 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>Appropriated funds are measured at the amounts receivable.</p> <p>The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p> |
| 7.2 | <p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Departmental revenue is measured at the cash amount received.</p> <p>In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value.</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 | Expenditure |
| 8.1 | Compensation of employees |
| 8.1.1 | <p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p> |
| 8.1.2 | <p>Social contributions</p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p> |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

| | |
|--------------|--|
| 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> <p>Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.</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 or fair value 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 2023

| | |
|-------------|---|
| 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.</p> <p>A department may recognise a prepayment or an advance, made before 1 April 2023, in the statement of financial performance in accordance with Chapter 8 on Expenditure if the prepayment or the advance paid is material and was budgeted for as an expense in the year in which the actual prepayment or advance was made.</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>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 2023**

| | |
|-------------|---|
| 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>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> |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

| | |
|-----------|---|
| 16 | <p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of:</p> <ul style="list-style-type: none"> • fruitless and wasteful expenditure that was under assessment in the previous financial year; • fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and • fruitless and wasteful expenditure incurred in the current year. |
| 17 | <p>Irregular expenditure</p> <p>Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.</p> <p>Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of:</p> <ul style="list-style-type: none"> • irregular expenditure that was under assessment in the previous financial year; • irregular expenditure relating to previous financial year and identified in the current year; and • irregular expenditure incurred in the current year. |
| 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> |

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

| | |
|-----------|---|
| 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 MCS.</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 full compensation of key management personnel is recorded in the notes to the financial statements.</p> |
| 23 | <p>Inventories (Effective from date determined by the Accountant-General)</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> <p>Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date.</p> <p>The provision for employee benefits is measured at the best estimate of the funds required to settle the present obligation at the reporting date.</p> |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

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:

| Programmes | 2022/23 | | | 2021/22 | | |
|---|----------------|-----------------------|--------------------------------------|----------------|------------------------|--------------------------------------|
| | Final Budget | Actual Funds Received | Funds not requested/ not received | Final Budget | Appropriation received | Funds not requested/ not received |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Administration | 106,224 | 106,224 | 0 | 114,244 | 114,244 | 0 |
| Provincial Secretariat for Police Service | 81,219 | 81,219 | 0 | 82,392 | 82,392 | 0 |
| Provincial Policing Functions | 481,097 | 481,097 | 0 | 242,539 | 242,539 | 0 |
| Security Risk Management | 107,281 | 107,281 | 0 | 120,132 | 120,132 | 0 |
| Total | 775,821 | 775,821 | 0 | 559,307 | 559,307 | 0 |

Increase in budget for 2022/23 is mainly due to the increased allocation for the Law Enforcement Advancement Plan (LEAP) of R235 million.

1.2 Conditional grants

| | Note | 2022/23 R'000 | 2021/22 R'000 |
|--|------|------------------|------------------|
| Total grants received | 26 | 3,821 | 3,863 |
| Provincial grants included in total grants received | | 3,821 | 3,863 |

Allocation is received from National Treasury.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

2. Departmental revenue

| | Note | 2022/23 | 2021/22 |
|---|------|----------------|----------------|
| | | R'000 | R'000 |
| Sales of goods and services other than capital assets | 2.1 | 204 | 174 |
| Interest, dividends and rent on land | 2.2 | 1 | 0 |
| Transactions in financial assets and liabilities | 2.3 | 242 | 119 |
| Total revenue collected | | 447 | 293 |
| Less: Own revenue included in appropriation | 14 | (439) | (278) |
| Total | 12 | 8 | 15 |

2.1 Sales of goods and services other than capital assets

| | Note | 2022/23 | 2021/22 |
|--|------|----------------|----------------|
| | | R'000 | R'000 |
| Sales of goods and services produced by the department | 2 | 204 | 174 |
| Total | | 204 | 174 |

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

| | Note | 2022/23 | 2021/22 |
|--|------|----------------|----------------|
| | | R'000 | R'000 |
| Transport fees | 2 | 56 | 68 |
| Commission on insurance and garnishee deductions | | 65 | 63 |
| Sale of assets less than R5 000 | | 38 | 15 |
| Replacement of access cards | | 29 | 23 |
| Sale of wastepaper | | 14 | 5 |
| Access to Information Act | | 2 | 0 |
| Total | | 204 | 174 |

2.2 Interest, dividends and rent on land

| | Note | 2022/23 | 2021/22 |
|--------------|------|----------------|----------------|
| | | R'000 | R'000 |
| Interest | 2 | 1 | 0 |
| Total | | 1 | 0 |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

2.3 Transactions in financial assets and liabilities

| | Note | 2022/23 R'000 | 2021/22 R'000 |
|--|------|-------------------|-------------------|
| Receivables | | 126 | 76 |
| Other receipts including Recoverable Revenue | | 116 | 43 |
| Total | 2 | <u><u>242</u></u> | <u><u>119</u></u> |

2.4 Transfers received**2.4.1 Donations received in-kind (not included in the main note or sub note)**

| | Note | 2022/23 R'000 | 2021/22 R'000 |
|---------------------------|----------|-------------------|------------------|
| Donation received in kind | Annex 1E | 125 | 0 |
| Total | | <u><u>125</u></u> | <u><u>0</u></u> |

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

| Name of entity | 2022/23 | | Balance R'000 |
|--------------------------------------|-----------------------------|---|------------------|
| | Amount received R'000 | Amount paid to the revenue fund R'000 | |
| Western Cape Liquor Authority (WCLA) | 47,478 | (47,478) | 0 |
| Total | <u><u>47,478</u></u> | <u><u>(47,478)</u></u> | <u><u>0</u></u> |

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

The Department is a conduit for receipts of revenue collected by the WCLA which is paid over to the Provincial Revenue Fund.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

3. Compensation of employees**3.1 Salaries and Wages**

| | Note | 2022/23 | 2021/22 |
|----------------------------------|------|----------------|----------------|
| | | R'000 | R'000 |
| Basic salary | | 105,646 | 103,779 |
| Compensative/circumstantial | | 4,414 | 3,856 |
| Other non-pensionable allowances | | 24,074 | 24,215 |
| Total | | 134,134 | 131,850 |

Increase in cost of employment is due to 2022/23 cost-of-living adjustment.

3.2 Social contributions

| | Note | 2022/23 | 2021/22 |
|--|------|----------------|----------------|
| | | R'000 | R'000 |
| Employer contributions | | | |
| Pension | | 12,639 | 12,308 |
| Medical | | 8,328 | 7,845 |
| Bargaining council | | 32 | 32 |
| Total | | 20,999 | 20,185 |
| Total compensation of employees | | 155,133 | 152,035 |
| Average number of employees | | 310 | 311 |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

4. Goods and services

| | Note | 2022/23 | 2021/22 |
|---|------|-----------------------|-----------------------|
| | | R'000 | R'000 |
| Administrative fees | | 252 | 172 |
| Advertising | | 3,168 | 4,192 |
| Minor assets | 4.1 | 541 | 365 |
| Bursaries (employees) | | 643 | 799 |
| Catering | | 1,337 | 1,227 |
| Communication | | 1,979 | 2,099 |
| Computer services | 4.2 | 719 | 909 |
| Consultants: Business and advisory services | | 377 | 68 |
| Legal services | | 52 | 0 |
| Contractors | | 396 | 353 |
| Agency and support / outsourced services | 4.9 | 31,106 | 41,884 |
| Entertainment | | 39 | 23 |
| Audit cost – external | 4.3 | 4,409 | 2,734 |
| Fleet services | | 5,183 | 3,118 |
| Inventories | 4.4 | 3,847 | 4,599 |
| Consumables | 4.5 | 1,597 | 1,502 |
| Operating leases | | 732 | 660 |
| Property payments | 4.6 | 37,119 | 36,491 |
| Rental and hiring | | 10 | 10 |
| Transport provided as part of the departmental activities | | 55 | 0 |
| Travel and subsistence | 4.7 | 3,514 | 1,749 |
| Venues and facilities | 4.10 | 2,647 | 566 |
| Training and development | | 1,275 | 1,103 |
| Other operating expenditure | 4.8 | 1,178 | 1,019 |
| Total | | <u>102,175</u> | <u>105,642</u> |

4.1 Minor assets

| | Note | 2022/23 | 2021/22 |
|--------------------------------|------|-------------------|-------------------|
| | | R'000 | R'000 |
| Tangible capital assets | | 541 | 365 |
| Machinery and equipment | 4 | 541 | 365 |
| Total | | <u>541</u> | <u>365</u> |

Increase in procurement of computer peripherals and office furniture less than R5 000.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

4.2 Computer services

| | Note | 2022/23 | 2021/22 |
|-------------------------------------|------|-------------------|-------------------|
| | | R'000 | R'000 |
| SITA computer services | | 424 | 375 |
| External computer service providers | | 295 | 534 |
| Total | 4 | <u><u>719</u></u> | <u><u>909</u></u> |

4.3 Audit cost – External

| | Note | 2022/23 | 2021/22 |
|-------------------|------|---------------------|---------------------|
| | | R'000 | R'000 |
| Regularity audits | 4 | 4,409 | 2,734 |
| Total | | <u><u>4,409</u></u> | <u><u>2,734</u></u> |

Increase mainly due to February and March 2022 invoices to the value of R 976,448.75 paid in 2022/23.

4.4 Inventories

| | Note | 2022/23 | 2021/22 |
|-----------------------------------|------|---------------------|---------------------|
| | | R'000 | R'000 |
| Clothing material and accessories | 4 | 3,847 | 4,599 |
| Total | | <u><u>3,847</u></u> | <u><u>4,599</u></u> |

This expenditure relates to Neighbourhood Watch starter kits.

4.5 Consumables

| | Note | 2022/23 | 2021/22 |
|--|------|---------------------|---------------------|
| | | R'000 | R'000 |
| Consumable supplies | | 834 | 918 |
| Uniform and clothing | | 0 | 346 |
| Household supplies | | 388 | 411 |
| IT consumables | | 43 | 17 |
| Other consumables | | 403 | 144 |
| Stationery, printing and office supplies | | 763 | 584 |
| Total | 4 | <u><u>1,597</u></u> | <u><u>1,502</u></u> |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

4.6 Property payments

| | Note | 2022/23 | 2021/22 |
|--------------|------|----------------------|----------------------|
| | | R'000 | R'000 |
| Other | | 37,119 | 36,491 |
| Total | 4 | <u>37,119</u> | <u>36,491</u> |

Other property payments relate to expenditure incurred for the provision of security services rendered at the Western Cape Government buildings within the Central Business District.

4.7 Travel and subsistence

| | Note | 2022/23 | 2021/22 |
|--------------|------|---------------------|---------------------|
| | | R'000 | R'000 |
| Local | | 3,511 | 1,749 |
| Foreign | | 3 | 0 |
| Total | 4 | <u>3,514</u> | <u>1,749</u> |

Increase in local travelling is due to increased engagements with communities. Foreign travel costs relate to incidental expenditure incurred by the Department.

4.8 Other operating expenditure

| | Note | 2022/23 | 2021/22 |
|---|------|---------------------|---------------------|
| | | R'000 | R'000 |
| Professional bodies, membership and subscription fees | | 83 | 34 |
| Resettlement costs | | 29 | 20 |
| *Other | | 1,066 | 965 |
| Total | 4 | <u>1,178</u> | <u>1,019</u> |

* Other relates to printing and storage costs.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

4.9 Agency and support / outsourced services

| | Note | 2022/23 | 2021/22 |
|--------------------------|------|----------------------|----------------------|
| | | R'000 | R'000 |
| EPWP outsourced services | | 31,106 | 41,884 |
| Total | 4 | <u>31,106</u> | <u>41,884</u> |

The decrease is due to lower spending on EPWP projects.

4.10 Venues and facilities

| | Note | 2022/23 | 2021/22 |
|-----------------------|------|---------------------|-------------------|
| | | R'000 | R'000 |
| Venues and facilities | | 2,647 | 566 |
| Total | 4 | <u>2,647</u> | <u>566</u> |

Expenditure for venues and facilities relates to increased community engagements and departmental events.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

5. Payments for financial assets

| | Note | 2022/23 | 2021/22 |
|-----------------------------------|------|----------------|----------------|
| | | R'000 | R'000 |
| Other material losses written off | | 35 | 45 |
| Debts written off | | 0 | 46 |
| Total | 5.1 | 35 | 91 |

5.1 Other material losses written off

| | Note | 2022/23 | 2021/22 |
|---------------------------------|------|----------------|----------------|
| | | R'000 | R'000 |
| Nature of losses | | | |
| Vis major or unavoidable causes | | 35 | 45 |
| Total | 5 | 35 | 45 |

Vis major or unavoidable causes relates to the following:

| | Note | 2022/23 | 2021/22 |
|---|------|----------------|----------------|
| | | R'000 | R'000 |
| Damaged GG vehicles 10% claim x 4 cases | | 7 | 45 |
| Damaged laptops x 3 cases | | 17 | 0 |
| 3rd party claim GBT361G | | 7 | 0 |
| Damage to hired vehicle | | 1 | 0 |
| Damage windscreen GCW111G | | 3 | 0 |

5.2 Debts written off

| | Note | 2022/23 | 2021/22 |
|--|------|----------------|----------------|
| | | R'000 | R'000 |
| Nature of debts written off | | | |
| Recoverable revenue written off | | | |
| Leave without pay | | 0 | 11 |
| Total | | 0 | 11 |
| Other debt written off | | | |
| Leave without pay | | 0 | 35 |
| Total | | 0 | 35 |
| Total debt written off | | 0 | 46 |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

6. Transfers and subsidies

| | Note | 2022/23 | 2021/22 |
|------------------------------------|--------------|-----------------------|-----------------------|
| | | R'000 | R'000 |
| Provinces and municipalities | 27, Annex 1A | 424,651 | 195,315 |
| Departmental agencies and accounts | Annex 1B | 46,041 | 58,349 |
| Non-profit institutions | Annex 1C | 1,890 | 1,326 |
| Households | Annex 1D | 24,375 | 29,115 |
| Total | | <u>496,957</u> | <u>284,105</u> |

Increase in transfer payments is due to increase in allocation for the Law Enforcement Advancement Plan (LEAP) of R235 million in 2022/23.

6.1 Donations made in kind (not included in the main note)

| | Note | 2022/23 | 2021/22 |
|------------------------|----------|------------------|---------------------|
| | | R'000 | R'000 |
| Donations made in kind | Annex 1F | 70 | 1,424 |
| Total | | <u>70</u> | <u>1,424</u> |

7. Expenditure for capital assets

| | Note | 2022/23 | 2021/22 |
|--------------------------------|------|----------------------|---------------------|
| | | R'000 | R'000 |
| Tangible capital assets | | 13,095 | 8,798 |
| Machinery and equipment | | 13,095 | 8,798 |
| Total | | <u>13,095</u> | <u>8,798</u> |

Increase in tangible capital assets is due to 2021/22 roll-over funds received in 2022/23 for the procurement of computer equipment.

7.1 Analysis of funds utilised to acquire capital assets - Current year

| | 2022/23 | |
|---------------------------------------|----------------------|----------------------|
| | Voted funds | Total |
| | R'000 | R'000 |
| Department of Community Safety | | |
| Tangible capital assets | 13,095 | 13,095 |
| Machinery and equipment | 13,095 | 13,095 |
| Total | <u>13,095</u> | <u>13,095</u> |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

7.2 Analysis of funds utilised to acquire capital assets - Prior year

| | 2021/22 | |
|--------------------------------|--------------|--------------|
| | Voted funds | Total |
| Department of Community Safety | R'000 | R'000 |
| Tangible capital assets | 8,798 | 8,798 |
| Machinery and equipment | 8,798 | 8,798 |
| Total | 8,798 | 8,798 |

7.3 Finance lease expenditure included in Expenditure for capital assets

| | Note | 2022/23 | 2021/22 |
|--------------------------------|------|--------------|--------------|
| | | R'000 | R'000 |
| Tangible capital assets | | 8,169 | 6,678 |
| Machinery and equipment | | 8,169 | 6,678 |
| Total | | 8,169 | 6,678 |

8. Cash and cash equivalents

| | Note | 2022/23 | 2021/22 |
|--|------|--------------|--------------|
| | | R'000 | R'000 |
| Consolidated Paymaster General Account | | 8,325 | 8,824 |
| Disbursements | | 6 | 0 |
| Cash on hand | | 10 | 10 |
| Total | 15 | 8,341 | 8,834 |

9. Prepayments and advances

| | Note | 2022/23 | 2021/22 |
|---|------|----------|----------|
| | | R'000 | R'000 |
| Staff advances | | 9 | 0 |
| Total | | 9 | 0 |
| Analysis of Total Prepayments and advances | | | |
| Current Prepayments and advances | | 9 | 0 |
| Total | | 9 | 0 |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

9.1. Prepayments (Expensed)

| | Amount as at 1 April 2022 | Add: Current Year prepayments | Less: Services Received in the current year | Add / Less: Other | Amount as at 31 March 2023 |
|--------------|---------------------------------|-------------------------------------|---|----------------------|----------------------------------|
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Other | 0 | 28,329 | (21,529) | 0 | 6,800 |
| Total | 0 | 28,329 | (21,529) | 0 | 6,800 |

Outsourcing of the EPWP administration to an NGO.

| | Amount as at 1 April 2021 | Add: Current Year prepayments | Less: Services Received in the current year | Add / 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 |

9.2 Advances paid (Expensed)

| | Amount as at 1 April 2022 | Add: Current Year advances | Less: Services Received in the current year | Add / Less: Other | Amount as at 31 March 2023 |
|----------------|---------------------------------|----------------------------------|---|----------------------|----------------------------------|
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Other entities | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 |

| | Amount as at 1 April 2021 | Add: Current Year advances | Less: Services received in the current year | Add / 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 |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

10. Receivables

| | Note | 2022/23 | | | 2021/22 | | |
|-------------------|------|------------|-------------|------------|-----------|-------------|------------|
| | | Current | Non-current | Total | Current | Non-current | Total |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Staff debt | 10.1 | 115 | 790 | 905 | 43 | 814 | 857 |
| Other receivables | 10.2 | 0 | 0 | 0 | 10 | 0 | 10 |
| Total | | 115 | 790 | 905 | 53 | 814 | 867 |

10.1 Staff debt

| | Note | 2022/23 R'000 | 2021/22 R'000 |
|---------------------------------|------|------------------|------------------|
| *Debt Account | 10 | 905 | 825 |
| Salary Reversal Control Account | | 0 | 32 |
| Total | | 905 | 857 |

| *Type of Debts | Number of cases | Values for 2022/23 R'000 |
|--------------------|-----------------|-----------------------------|
| Leave without pay | 20 | 671 |
| Salary overpayment | 14 | 93 |
| Leave overgrant | 4 | 10 |
| Service bonus | 1 | 11 |
| PNPA overpayment | 2 | 55 |
| Bursary debt | 3 | 27 |
| Tax debt | 3 | 20 |
| Other | 2 | 18 |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

10.2 Other receivables

| | Note | 2022/23 | 2021/22 |
|-----------------|------|----------------|----------------|
| | | R'000 | R'000 |
| Damage Vehicles | | 0 | 10 |
| Total | | 0 | 10 |

10.3 Impairment of receivables

| | Note | 2022/23 | 2021/22 |
|--|------|----------------|----------------|
| | | R'000 | R'000 |
| *Estimate of impairment of receivables | | 735 | 641 |
| Total | | 735 | 641 |

| | | 2022/23 | 2021/22 |
|--|------|----------------|----------------|
| | | R'000 | R'000 |
| *Categories of 14 cases (2021/22: 12) at State Attorney for write-off approval | | | |
| | Note | | |
| Leave without pay | | 583 | 549 |
| Salary overpayment | | 19 | 19 |
| Leave overgrant | | 67 | 63 |
| Service bonus | | 11 | 10 |
| PNPA overpayment | | 55 | 0 |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

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

| | Note | 2022/23 | 2021/22 |
|--|------|----------------|----------------|
| | | R'000 | R'000 |
| Opening balance | | 8,636 | 11,146 |
| *Transferred from statement of financial performance | | 8,426 | 8,636 |
| Paid during the year | | (8,636) | (11,146) |
| Closing balance | | 8,426 | 8,636 |

***Voted funds to be surrendered includes:**

| | |
|---------------------------|------------|
| Compensation of Employees | R5,533,000 |
| Goods and Service | R2,893,000 |

11.1 Reconciliation on unspent conditional grants

| | Note | 2022/23 | 2021/22 |
|---|------------|----------------|----------------|
| | | R'000 | R'000 |
| Total conditional grants received | 1.2, 26 | 3,821 | 3,863 |
| Total conditional grants spent | | (3,821) | (3,863) |
| Due by the Provincial Revenue Fund | | 0 | 0 |

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

| | Note | 2022/23 | 2021/22 |
|---|------|----------------|----------------|
| | | R'000 | R'000 |
| Opening balance | | 15 | 0 |
| Transferred from statement of financial performance | | 8 | 15 |
| Own revenue included in appropriation | | 439 | 278 |
| Paid during the year | | (454) | (278) |
| Closing balance | 2 | 8 | 15 |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

13. Payables – current

| | Note | 2022/23 | 2021/22 |
|----------------|------|----------------|----------------|
| | | R'000 | R'000 |
| Other payables | 13.1 | 172 | 461 |
| Total | | 172 | 461 |

13.1 Other payables

| | Note | 2022/23 | 2021/22 |
|---|------|----------------|----------------|
| | | R'000 | R'000 |
| Sal: Income Tax | | 9 | 364 |
| Sal: Government Employee Housing Scheme (GEHS) Refund Control | | 163 | 97 |
| Total | 13 | 172 | 461 |

14. Net cash flow available from operating activities

| | Note | 2022/23 | 2021/22 |
|--|------|----------------|----------------|
| | | R'000 | R'000 |
| Net surplus as per Statement of Financial Performance | | 8,434 | 8,651 |
| Add back non-cash/cash movements not deemed operating activities | | 4,084 | (1,919) |
| (Increase)/decrease in receivables | | (62) | 28 |
| Increase in prepayments and advances | | (9) | 0 |
| (Decrease)/increase in payables - current | | (289) | 401 |
| Expenditure on capital assets | | 13,095 | 8,798 |
| Surrenders to Provincial Revenue Fund | | (9,090) | (11,424) |
| Own revenue included in appropriation | 2 | 439 | 278 |
| Net cash flow available from operating activities | | 12,518 | 6,732 |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

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

| | Note | 2022/23 | 2021/22 |
|--|------|---------------------|---------------------|
| | | R'000 | R'000 |
| Consolidated Paymaster General account | | 8,325 | 8,824 |
| Disbursements | | 6 | 0 |
| Cash on hand | | 10 | 10 |
| Total | 8 | <u><u>8,341</u></u> | <u><u>8,834</u></u> |

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

| | Note | 2022/23 | 2021/22 |
|-------------------------------|---------|-------------------|-------------------|
| | | R'000 | R'000 |
| Liable to | | | |
| Claims against the department | Annex 2 | <u>274</u> | <u>274</u> |
| Total | | <u><u>274</u></u> | <u><u>274</u></u> |

As at 31 March 2023 there was no new cases included in contingent liabilities (2021/22: 1 new case). There was no reduction during the year. The outcome and possibility of reimbursement of all the open cases are uncertain. Cases are categorised as follow:

| | 2022/23 | 2021/22 |
|--------------------|---------|---------|
| | R'000 | R'000 |
| Damages and losses | 74 | 74 |
| Wrongful arrest | 200 | 200 |

16.2 Contingent assets

There are currently no PILIR cases under investigation at the Department of the Premier as at 31 March 2023 and the department is not able to reliably measure the PILIR cases.

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 Saving Facility (ILSF), relating to resignations and terminations of service.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

17. Accruals and payables not recognised

17.1 Accruals

| Listed by economic classification | Note | 2022/23 | | Total R'000 | 2021/22 |
|-----------------------------------|------|------------------|-------------------|----------------|----------------|
| | | 30 Days R'000 | 30+ Days R'000 | | Total R'000 |
| Goods and services | | 1,317 | 0 | 1,317 | 4,233 |
| Transfers and subsidies | | 0 | 0 | 0 | 40 |
| Capital assets | | 54 | 0 | 54 | 0 |
| Total | | 1,371 | 0 | 1,371 | 4,273 |

| Listed by programme level | Note | 2022/23 | 2021/22 |
|---|------|--------------|--------------|
| | | R'000 | R'000 |
| Administration | | 48 | 480 |
| Provincial Secretariat for Police Service | | 138 | 773 |
| Provincial Policing Functions | | 18 | 892 |
| Security Risk Management | | 1,167 | 2,128 |
| Total | | 1,371 | 4,273 |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

17.2 Payables not recognised

| Listed by economic classification | Note | 2022/23 | | | 2021/22 | |
|--|------|------------------|-------------------|----------------|----------------|----------|
| | | 30 Days R'000 | 30+ Days R'000 | Total R'000 | Total R'000 | |
| Goods and services | | 0 | 0 | 0 | 527 | |
| Transfers and subsidies | | 40 | 0 | 40 | 0 | |
| Total | | 40 | 0 | 40 | 527 | |
| | | | | Note | 2022/23 | 2021/22 |
| | | | | | R'000 | R'000 |
| Listed by programme level | | | | | | |
| Administration | | | | 0 | 526 | |
| Provincial Secretariat for Police Service | | | | 40 | 0 | |
| Provincial Policing Functions | | | | 0 | 1 | |
| Total | | | | 40 | 527 | |
| | | | | Note | 2022/23 | 2021/22 |
| | | | | | R'000 | R'000 |
| Included in the above totals are the following: | | | | | | |
| Confirmed balances with other departments | | | | Annex 3 | 213 | 0 |
| Total | | | | | 213 | 0 |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

18. Employee benefits

| | Note | 2022/23 | 2021/22 |
|--------------------|------|---------------|---------------|
| | | R'000 | R'000 |
| *Leave entitlement | | 4,641 | 6,344 |
| Service bonus | | 3,523 | 3,278 |
| **Capped leave | | 3,868 | 3,919 |
| Other | | 1,191 | 729 |
| Total | | 13,223 | 14,270 |

* Included in Leave Entitlement is the net amount of leave captured early and leave captured late.

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

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 R196,000 for 2023/24. Other Employee Benefits further include Travel and Subsistence, Surcharges, Disallowances and Overtime.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

19. Lease commitments

19.1 Operating leases

| 2022/23 | Machinery and equipment R'000 | Total R'000 |
|--|--|------------------------|
| Not later than 1 year | 912 | 912 |
| Later than 1 year and not later than 5 years | 319 | 319 |
| Total lease commitments | 1,231 | 1,231 |

| 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 |

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.

Operating leases includes photo copier machines and water coolers.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

19.2 Finance leases

| 2022/23 | Machinery and equipment R'000 | Total R'000 |
|--|--|------------------------|
| Not later than 1 year | 5,740 | 5,740 |
| Later than 1 year and not later than 5 years | 10,340 | 10,340 |
| Total lease commitments | 16,080 | 16,080 |

| 2021/22 | Machinery and equipment R'000 | Total 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 |

The Department of Community Safety leased 60 vehicles from GMT during the period ending 31 March 2023 (March 2022: 61). 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.

20. Unauthorised, Irregular and Fruitless and wasteful expenditure

| | Note | 2022/23 R'000 | 2021/22 R'000 |
|---|------|--------------------------|--------------------------|
| Irregular expenditure - current year | | 4 | 25,619 |
| Fruitless and wasteful expenditure – current year | | 6 | 0 |
| Total | | 10 | 25,619 |

Information on any criminal or disciplinary steps taken as a result of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure is included in Part E of the annual report under the PFMA Compliance Report.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

21. 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 senior 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, the Western Cape Liquor Authority, under its control.

22. Key management personnel

| | 2022/23 | 2021/22 |
|--------------------------|----------------|----------------|
| | R'000 | R'000 |
| Political office bearers | 1,811 | 1,887 |
| Officials: | | |
| Management | 6,394 | 6,950 |
| Total | 8,205 | 8,837 |

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.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

23. Non-adjusting events after reporting date

The name of the Department changed to the Department of Police Oversight and Community Safety on 1 April 2023.

24. Movable Tangible Capital Assets

**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2023**

| | Opening balance | Value adjust- ments | 2022/23 | | Closing Balance |
|--|--------------------|---------------------------|--------------|----------------|--------------------|
| | | | Additions | Disposals | |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| MACHINERY AND EQUIPMENT | 35,445 | 0 | 4,903 | (1,729) | 38,619 |
| Transport assets | 756 | 0 | 0 | (6) | 750 |
| Computer equipment | 9,700 | 0 | 3,031 | (1,214) | 11,517 |
| Furniture and office equipment | 3,554 | 0 | 195 | (190) | 3,559 |
| Other machinery and equipment | 21,435 | 0 | 1,677 | (319) | 22,793 |
| TOTAL MOVABLE TANGIBLE CAPITAL ASSETS | 35,445 | 0 | 4,903 | (1,729) | 38,619 |

Information on GG Vehicle Finance leased assets for the current and comparative years are disclosed in Annexure 5 to the AFS.

Movable Tangible Capital Assets under investigation

| | Note | 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 | | 13 | 136 |
| Total | | 13 | 136 |

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 2023

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

| | Opening balance | Prior period error | 2021/22 | | Closing Balance |
|--|--------------------|--------------------------|--------------|--------------|--------------------|
| | | | Additions | Disposals | |
| | 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 |

24.2 Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

| | Machinery and equipment | Total |
|---------------------------|----------------------------|--------------|
| | R'000 | R'000 |
| Opening balance | 7,070 | 7,070 |
| Additions | 543 | 543 |
| Disposals | (591) | (591) |
| Total minor assets | 7,022 | 7,022 |

| | Machinery and equipment | Total |
|-------------------------------------|----------------------------|--------------|
| Number of minor assets at cost | 4,276 | 4,276 |
| Total number of minor assets | 4,276 | 4,276 |

Minor capital assets under investigation

| | Note | Number | Value R'000 |
|---|------|-----------|----------------|
| Included in the above total of the minor capital assets per the asset register that are under investigation: | | | |
| Machinery and equipment | | 42 | 61 |
| Total | | 42 | 61 |

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 2023

**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2022**

| | 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 |

24.3 Movable tangible capital assets written off

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2023

| | Machinery and equipment | Total |
|---|------------------------------------|--------------|
| | R'000 | R'000 |
| Assets written off | 17 | 17 |
| Total movable assets written off | 17 | 17 |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

25. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

| | 2022/23 | | | |
|--|--------------------|-----------|-----------|--------------------|
| | Opening balance | Additions | Disposals | Closing Balance |
| | R'000 | R'000 | R'000 | R'000 |
| Software | 317 | 0 | 0 | 317 |
| Total intangible capital assets | 317 | 0 | 0 | 317 |

25.1 MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

| | 2021/22 | | | | |
|--|--------------------|--------------------------|-----------|-----------|--------------------|
| | Opening balance | Prior period error | Additions | Disposals | Closing Balance |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Software | 317 | 0 | 0 | 0 | 317 |
| Total intangible capital assets | 317 | 0 | 0 | 0 | 317 |

| |
|-------------------------------------|
| Data gathering software, Diagknows. |
|-------------------------------------|

NOTES TO THE ANNUAL FINANCIAL STATEMENT
for the year ended 31 March 2023

26. Statement of conditional grants received

| Name of grant | 2022/23 | | | | | | 2021/22 | | | | |
|---|---|------------|------------------|-------------------|-----------------|-------------------------------|---|----------------------------|----------------------------|-------------------------|--|
| | GRANT ALLOCATION | | | SPENT | | | Division of Revenue Act / Provincial Grants | Amount spent by department | | | |
| | Division of Revenue Act / Provincial Grants | Roll Overs | DORA Adjustments | Other Adjustments | Total Available | Amount received by department | | | Amount spent by department | Under / (Over-spending) | % of available funds spent by department |
| R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| National Department of Public Works Expanded Public Work Programme: Social Sector | 3,821 | 0 | 0 | 0 | 3,821 | 3,821 | (3,821) | 0 | 100% | 3,863 | (3,863) |
| TOTAL | 3,821 | 0 | 0 | 0 | 3,821 | 3,821 | (3,821) | 0 | 100% | 3,863 | (3,863) |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

27. Statement of conditional grants and other transfers paid to municipalities

| Name of municipality | 2022/23 | | | | | | 2021/22 | |
|---|--------------------------|------------|------------|-----------------|-----------------|----------------|--------------------------|-----------------|
| | GRANT ALLOCATION | | | TRANSFER | | | DORA and other transfers | Actual transfer |
| | DoRA and other transfers | Roll Overs | Ajustments | Total Available | Actual Transfer | Funds Withheld | | |
| R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| Motor Vehicle Licences: | | | | | | | | |
| City of Cape Town | 1 | 0 | 0 | 1 | (1) | 0 | 0 | 0 |
| Safety Related Projects/Safety Initiative: | | | | | | | | |
| West Coast District Municipality | 1,500 | 0 | 0 | 1,500 | (1,500) | 0 | 2,323 | (2,323) |
| Overberg District Municipality | 1,500 | 0 | 0 | 1,500 | (1,500) | 0 | 2,323 | (2,323) |
| Cape Winelands District Municipality | 1,500 | 0 | 0 | 1,500 | (1,500) | 0 | 2,323 | (2,323) |
| Garden Route District Municipality | 1,500 | 0 | 0 | 1,500 | (1,500) | 0 | 2,323 | (2,323) |
| K9 Units: | | | | | | | | |
| Overstrand Local Municipality | 2,420 | 0 | 0 | 2,420 | (2,420) | 0 | 2,420 | (2,420) |
| Swartland Local Municipality | 2,420 | 0 | 0 | 2,420 | (2,420) | 0 | 4,853 | (4,853) |
| City of Cape Town | 1,000 | 0 | 0 | 1,000 | (1,000) | 0 | 350 | (350) |
| Mossel Bay Municipality | 3,000 | 0 | 0 | 3,000 | (3,000) | 0 | 0 | 0 |
| Law Enforcement Advancement Plan (LEAP): | | | | | | | | |
| City of Cape Town | 400,000 | 0 | 0 | 400,000 | (400,000) | 0 | 165,250 | (165,250) |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

| Name of municipality | 2022/23 | | | | | 2021/22 | | | |
|---------------------------------------|-----------------------------------|---------------------|----------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------|-------------------------|
| | GRANT ALLOCATION | | | TRANSFER | | DORA and other transfers | DORA and other transfers | Actual transfer | |
| | DORA and other transfers R'000 | Roll Overs R'000 | Ajust-ments R'000 | Total Available R'000 | Actual Transfer R'000 | | | | Funds Withheld R'000 |
| School Resource Officer (SRO): | | | | | | | | | |
| City of Cape Town | 2,852 | 0 | 0 | 2,852 | (2,852) | 0 | 0 | 4,629 | (4,629) |
| Law Enforcement Reaction Unit: | | | | | | | | | |
| Overstrand Local Municipality | 2,958 | 0 | 0 | 2,958 | (2,958) | 0 | 0 | 6,307 | (6,307) |
| Swartland Local Municipality | 4,000 | 0 | 0 | 4,000 | (4,000) | 0 | 0 | 2,214 | (2,214) |
| TOTAL | 424,651 | 0 | 0 | 424,651 | (424,651) | 0 | 0 | 195,315 | (195,315) |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

28. 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.

29. COVID-19 Response Expenditure

| | | 2022/23 | 2021/22 |
|--------------------|------------|----------------|----------------|
| | Note | R'000 | R'000 |
| Goods and services | Annexure 6 | 0 | 293 |
| Total | | 0 | 293 |

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

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

| Name of Municipality | 2022/23 | | | | | | | | | | 2021/22 | | | | |
|---|--------------------------------|------------------|-------------------|-----------------------|-----------------------|----------------------|--|---------------------------------------|------------------------------------|---------------------|--|-------|--------------------------|-----------------|---------|
| | GRANT ALLOCATION | | | | | TRANSFER | | | | | SPENT | | DORA and other transfers | Actual transfer | |
| | 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 R'000 | Amount received by municipality R'000 | Amount spent by municipality R'000 | Unspent funds R'000 | % of available funds spent by municipality | R'000 | | | |
| Motor Vehicle Licences: | | | | | | | | | | | | | | | |
| City of Cape Town | 1 | 0 | 0 | 1 | (1) | 0 | 0 | 0 | 1 | (1) | 0 | 0 | 100% | 0 | 0 |
| Safety Related Projects/Safety Initiative: | | | | | | | | | | | | | | | |
| West Coast District Municipality | 1,500 | 0 | 0 | 1,500 | (1,500) | 0 | 0 | 0 | 1,500 | (54) | 1,446 | 2,323 | 4% | 2,323 | (2,323) |
| Overberg District Municipality | 1,500 | 0 | 0 | 1,500 | (1,500) | 0 | 0 | 0 | 1,500 | (553) | 947 | 2,323 | 37% | 2,323 | (2,323) |
| Cape Winelands District Municipality | 1,500 | 0 | 0 | 1,500 | (1,500) | 0 | 0 | 0 | 1,500 | (429) | 1,071 | 2,323 | 29% | 2,323 | (2,323) |
| Garden Route District Municipality | 1,500 | 0 | 0 | 1,500 | (1,500) | 0 | 0 | 0 | 1,500 | (641) | 859 | 2,323 | 43% | 2,323 | (2,323) |
| K9 Units: | | | | | | | | | | | | | | | |
| Overstrand Local Municipality | 2,420 | 0 | 0 | 2,420 | (2,420) | 0 | 0 | 0 | 2,420 | (2,420) | 0 | 2,420 | 100% | 2,420 | (2,420) |
| Swarthland Local Municipality | 2,420 | 0 | 0 | 2,420 | (2,420) | 0 | 0 | 0 | 2,420 | (2,420) | 0 | 4,853 | 100% | 4,853 | (4,853) |
| City of Cape Town | 1,000 | 0 | 0 | 1,000 | (1,000) | 0 | 0 | 0 | 1,000 | (793) | 207 | 350 | 79% | 350 | (350) |
| Mossel Bay Municipality | 3,000 | 0 | 0 | 3,000 | (3,000) | 0 | 0 | 0 | 3,000 | (1,219) | 1,781 | 0 | 41% | 0 | 0 |

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

| Name of Municipality | 2022/23 | | | | | | | | | | 2021/22 | | |
|---|--------------------------------|------------------|-------------------|-----------------------|-----------------------|----------------------|--|---------------------------------------|------------------------------------|---------------------|--|--------------------------------|-----------------------|
| | GRANT ALLOCATION | | | | | TRANSFER | | | SPENT | | | | |
| | 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 R'000 | Amount received by municipality R'000 | Amount spent by municipality R'000 | Unspent funds R'000 | % of available funds spent by municipality | DORA and other transfers R'000 | Actual transfer R'000 |
| Law Enforcement Advancement Plan (LEAP): | | | | | | | | | | | | | |
| City of Cape Town | 400,000 | 0 | 0 | 400,000 | (400,000) | 0 | 0 | 400,000 | (276,778) | 123,222 | 69% | 165,250 | (165,250) |
| School Resource Officer (SRO): | | | | | | | | | | | | | |
| City of Cape Town | 2,852 | 0 | 0 | 2,852 | (2,852) | 0 | 0 | 2,852 | (2,395) | 457 | 84% | 4,629 | (4,629) |
| Law Enforcement Reaction Unit | | | | | | | | | | | | | |
| Overstrand Local Municipality | 2,958 | 0 | 0 | 2,958 | (2,958) | 0 | 0 | 2,958 | (1,496) | 1,462 | 51% | 6,307 | (6,307) |
| Swartland Local Municipality | 4,000 | 0 | 0 | 4,000 | (4,000) | 0 | 0 | 4,000 | (3,457) | 543 | 86% | 2,214 | (2,214) |
| TOTAL | 424,651 | 0 | 0 | 424,651 | (424,651) | 0 | 0 | 424,651 | (292,656) | 131,995 | 69% | 195,315 | (195,315) |

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 1B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

| Departmental Agency / Account | 2022/23 | | | | | | 2021/22 | |
|-------------------------------|--------------------------|---------------------|----------------------|--------------------------|--------------------------|-------------------------------------|-----------------------|--------------------------|
| | TRANSFER ALLOCATION | | | TRANSFER | | | Final Budget R'000 | Actual transfer R'000 |
| | Adjusted Budget R'000 | Roll overs R'000 | Adjustments R'000 | Total Available R'000 | Actual transfer R'000 | % of available funds Transferred | | |
| Compensation Commissioner | 1 | 0 | 0 | 1 | (1) | 172 | (172) | |
| Unemployment Insurance Fund | 352 | 0 | 0 | 352 | (352) | 512 | (512) | |
| Western Cape Liquor Authority | 45,688 | 0 | 0 | 45,688 | (45,688) | 57,665 | (57,665) | |
| TOTAL | 46,041 | 0 | 0 | 46,041 | (46,041) | 58,349 | (58,349) | |

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 1C
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

| | 2022/23 | | | | | 2021/22 | |
|--------------------------------|--------------------------|---------------------|----------------------|--------------------------|--------------------------|-----------------------|--------------------------|
| | TRANSFER ALLOCATION | | | EXPENDITURE | | Final Budget R'000 | Actual transfer R'000 |
| | Adjusted Budget R'000 | Roll overs R'000 | Adjustments R'000 | Total Available R'000 | Actual Transfer R'000 | | |
| Non-profit institutions | | | | | | | |
| Transfers | | | | | | | |
| Neighbourhood Watches | 990 | 0 | 0 | 990 | (990) | 1,326 | (1,326) |
| Community Police Forums | 900 | 0 | 0 | 900 | (900) | 0 | 0 |
| TOTAL | 1,890 | 0 | 0 | 1,890 | (1,890) | 1,326 | (1,326) |

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 1D
STATEMENT OF TRANSFERS TO HOUSEHOLDS

| | 2022/23 | | | | | | 2021/22 | |
|-------------------------------------|--------------------------|------------------------|----------------------|-----------------------------|-----------------------------|--|---------------|-----------------------|
| | TRANSFER ALLOCATION | | | EXPENDITURE | | | | |
| | Adjusted Budget R'000 | Roll overs R'000 | Adjustments R'000 | Total available R'000 | Actual transfer R'000 | % of available funds transferred % | | Final Budget R'000 |
| Households | | | | | | | | |
| Transfers | | | | | | | | |
| Community Police Forums and Others | 0 | 0 | 0 | 0 | 0 | 0 | 603 | (603) |
| Youth Programme (Chrysalis Academy) | 23,552 | 0 | 0 | 23,552 | (23,552) | 100% | 23,529 | (23,529) |
| Employee Benefits | 712 | 0 | 0 | 712 | (712) | 100% | 4,983 | (4,983) |
| Claims against the State | 40 | 0 | 0 | 40 | (40) | 100% | 0 | 0 |
| SAPS Awards | 71 | 0 | 0 | 71 | (71) | 100% | 0 | 0 |
| Total | 24,375 | 0 | 0 | 24,375 | (24,375) | 100% | 29,115 | (29,115) |

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 1E
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

| Name of organisation | Nature of gift, donation or sponsorship | 2022/23 | 2021/22 |
|---------------------------------|--|------------|----------|
| | | R '000 | R '000 |
| Received in kind | | | |
| 2022/23 | | | |
| Q1 – Consulate General of USA | Mug & Note book – R100 | 0 | 0 |
| Q1 – Consulate General of USA | Flask, cardholder, notebook and coffee – R750 | 1 | 0 |
| Q2 – ACVV/PAMJO Organisers | Mug, olive oil, biscuits, pen & honey – R570 | 1 | 0 |
| Donation | | | |
| Q3 – Consulate General of China | 56 Bicycles donated for NHW's – received on Logis | 123 | 0 |
| 2021/22 | | | |
| Gifts | | | |
| 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 |
| TOTAL | | 125 | 0 |

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 1F
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

| Nature of gift, donation or sponsorship | 2022/23 | 2021/22 |
|---|------------|--------------|
| | R'000 | R'000 |
| Made in kind | | |
| Donation: 32 Bicycles | 70 | 0 |
| Donation: Flowers for funeral & memorial services of Winston Cogill | 0 | 2 |
| Donation: 1 VW Amarok – Swartland Municipality | 0 | 679 |
| Donation: 1 VW Amarok – City of Cape Town | 0 | 679 |
| Donation: 29 Raleigh Bicycles | 0 | 64 |
| Made in Cash | | |
| SAPS Prestige Awards 2022 | 71 | 0 |
| TOTAL | 141 | 1,424 |

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

**ANNEXURE 2
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2023**

| Nature of Liability | Opening Balance 1 April 2022 | Liabilities incurred during the year | Liabilities paid/ cancelled/ reduced during the year | Liabilities recoverable (Provide details hereunder) | Closing Balance 31 March 2023 |
|--|---------------------------------|--|---|--|----------------------------------|
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Claims against the department | | | | | |
| LT/363/2018-19 – Damages claim | 74 | 0 | 0 | 0 | 74 |
| LT/408/2021-22 – Wrongful arrest and detention | 200 | 0 | 0 | 0 | 200 |
| TOTAL | 274 | 0 | 0 | 0 | 274 |

| | | | | |
|----------------|--------------|---------------|---|-------------|
| T/363/2018-19 | Against | December 2018 | Damages claim. Pre-trial could not proceed due to covid lockdown processes. The Department will be informed once a new pre-trial date is received. | R73,685.25 |
| LT/408/2021-22 | Against | 15/12/2021 | Wrongful arrest & Detention. Plaintiff alleges that he was unlawfully arrested on 31 March 2020 in Kraaifontein, by Law enforcement and detained without a warrant of arrest. | R200,000.00 |
| LT/486/2015-16 | Against SAPS | March 2016 | Cc issued directions to the Equality court. Settlement terms were concluded for action by SAPS. | N/A |
| LT/354/2022-23 | | 29/12/2022 | Wrongful conduct by public order police | N/A |
| LT/378/2022-23 | | 30/1/2023 | Opinion required iro debt | N/A |
| LT/274/2022-23 | | 31/10/2022 | Investigation into allegations of police capture | N/A |

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 3
INTERGOVERNMENT PAYABLES

| Government Entity | Confirmed balance outstanding | | Unconfirmed balance outstanding | | Total | Cash-in-transit at year end 2022/23 Payment date up to six (6) working days after year end | Amount R'000 |
|--|-------------------------------|------------|---------------------------------|------------|----------|---|-----------------|
| | 31/03/2023 | 31/03/2022 | 31/03/2023 | 31/03/2022 | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | | |
| DEPARTMENTS | | | | | | | |
| Current | | | | | | | |
| Department of the Premier | 0 | 0 | 10 | 0 | 0 | 5 April 2023 | 10 |
| Department of Transport and Public Works - GMT | 213 | 0 | 0 | 0 | 0 | | 0 |
| TOTAL INTERGOVERNMENT PAYABLES | 213 | 0 | 10 | 0 | 0 | | 10 |

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 4
INVENTORIES

Inventories for the year ended 31 March 2023

| | Goods and Services | Total |
|---------------------------------|---------------------------|--------------|
| | R'000 | R'000 |
| Opening balance | 1,366 | 1,366 |
| Add: Additions/Purchases - Cash | 3,847 | 3,847 |
| Add: Additions - Non-cash | 123 | 123 |
| (Less): Disposals | (185) | (185) |
| (Less): Issues | (4,970) | (4,970) |
| Closing balance | 181 | 181 |

Inventories for the year ended 31 March 2022

| | Goods and 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 |

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 5
Movable Tangible Capital Assets

Transport assets as per finance lease register ended 31 March 2023

| | Opening Balance | Current year adjustments | Additions | Disposal | Closing Balance |
|-------------------|-----------------|--------------------------|-----------|----------|-----------------|
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| GG Motor Vehicles | 16,102 | 0 | 1,880 | (1,605) | 16,377 |

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 |

The Department of Community Safety utilised 60 from Government motor vehicles during the period ending 31 March 2023, and 61 Government motor vehicles during the previous financial year ending 31 March 2022. 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 2023

ANNEXURE 6
COVID 19 RESPONSE EXPENDITURE

Expenditure per economic classification

Goods and services

Contractors

Consumable supplies

TOTAL COVID 19 RESPONSE EXPENDITURE

| | 2022/23 | 2021/22 |
|--|----------|------------|
| | Total | Total |
| | R'000 | R'000 |
| | 0 | 51 |
| | 0 | 242 |
| | 0 | 293 |

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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**

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