

Legend

- Police Stations
- Main Towns
- Local Municipalities
- National Roads
- District Municipalities
 - Cape Winelands District Municipality
 - Central Karoo District Municipality
 - City of Cape Town Metro
 - Eden District Municipality
 - Overberg District Municipality
 - West Coast District Municipality
- Provinces

DEPARTMENT OF COMMUNITY SAFETY

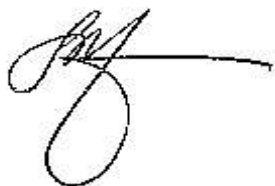
ANNUAL REPORT

2011/12

Minister Dan Plato: Minister of Community Safety

As prescribed by the Public Finance Management Act 1 of 1999, the Public Service Act 103 of 1994 and the Treasury Regulations, I hereby submit the Annual Report for the Department of Community Safety for the period 1 April 2011 to 31 March 2012.

I use this opportunity to record my sincere appreciation for your continued guidance and support.

A handwritten signature in black ink, appearing to be 'G. Lawrence', with a long horizontal stroke extending to the right.

DR GILBERT LAWRENCE

HEAD OF DEPARTMENT

DATE: 31 August 2012

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PART ONE:

General Information

1.1 VISION, MISSION AND VALUES

1.1.1 VISION

A safer, open opportunity society for all... free of the fear of crime.

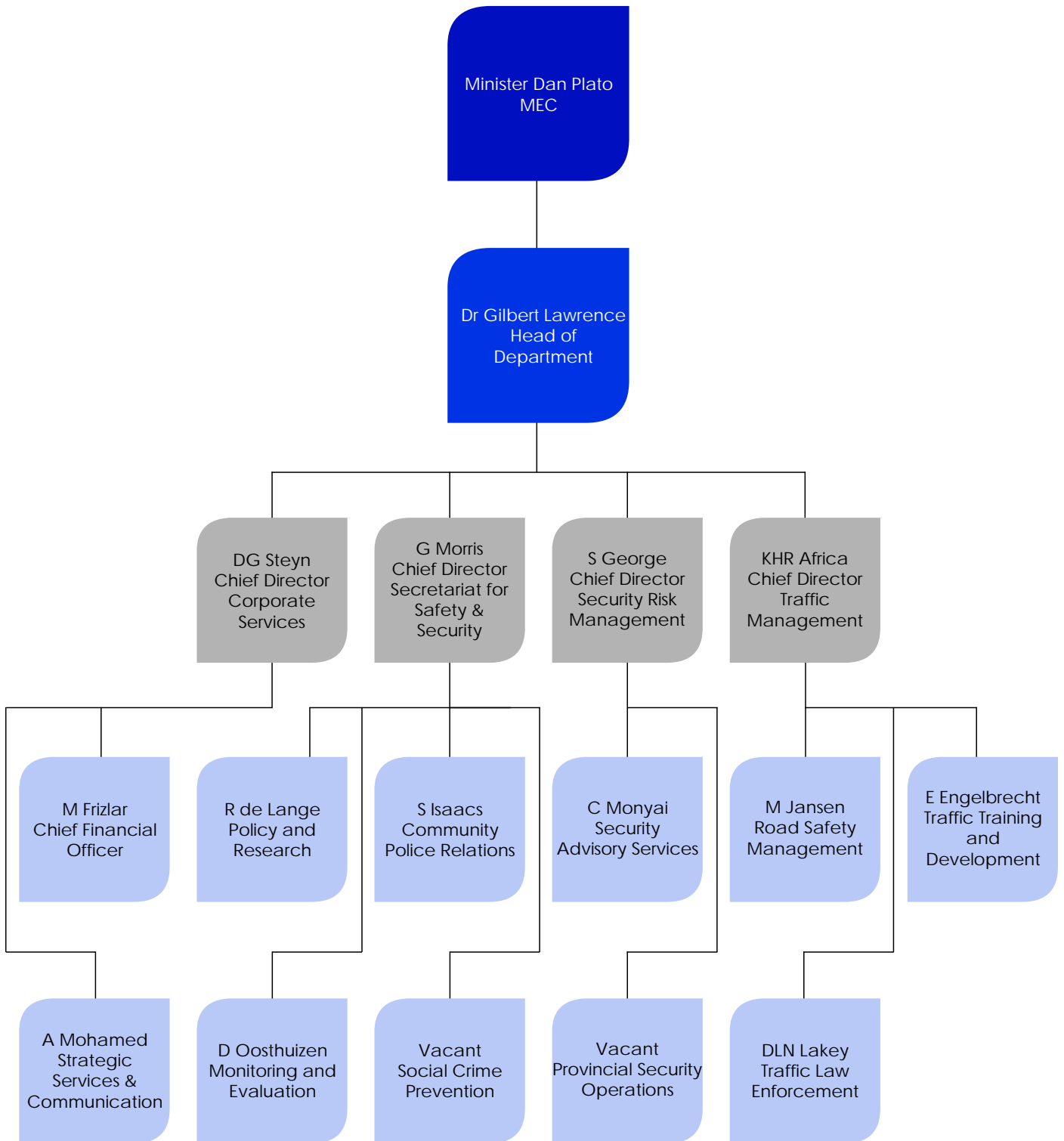
1.1.2 MISSION

The Department of Community Safety will promote freedom and opportunity for all the people of the province by improving efficiency and effectiveness in the field of safety and security through a process of civilian oversight, integrated community safety strategies and designs, traffic safety promotion and security risk management.

1.1.3 CORE BUSINESS VALUES

- Competence
- Accountability
- Integrity
- Responsiveness
- Caring

1.1.4 ORGANISATIONAL STRUCTURE



1.1.5 LEGISLATIVE AND OTHER MANDATES

1.1.5.1 Constitutional mandates

Constitution of South Africa Act 108 of 1996, Section 206

Each province is entitled to:

- Monitor police conduct
- Oversee the effectiveness and efficiency of police
- Promote good relations between police & communities
- Assess the effectiveness of visible policing
- Liaise with Cabinet members responsible for policing with respect to crime and policing in the Province

In order to perform the function set out above a province:

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

Schedule 5 of the Constitution gives the provincial sphere of government exclusive legislative competence over provincial roads and traffic. Section 104 provides for the legislative authority of provinces which is vested in its provincial legislatures, and confers on the provincial legislature the power to pass legislation for its province with regards to any matter within a functional area listed in Schedule 5.

Constitution of the Western Cape Act 1 of 1998, Section 66

Policing functions of Western Cape Government

The mandate of the Western Cape Government is to oversee the police as articulated in the Constitution of the Republic of South Africa is replicated and confirmed also by section 66 (1) read with section 66 (2) of the Constitution of the Western Cape Act 1 of 1998.

1.1.5.2 Legislative Mandates

The legislative mandate of the Department is furthermore derived from various laws which impact directly and indirectly on the activities of the Department. To achieve clarity on the role of the Department as it relates to promoting Community Safety and conduct oversight over the police, the Department on 16 February 2012 published for comments the draft Community Safety Bill. Depending on the comments received on the content of the Bill it is envisaged to introduce the said Bill to the Provincial Parliament during the 2012/2013 financial year.

LEGISLATION	ACT
Civilian Secretariat for Police Service Act, 2011	(Act 2 of 2011)
Constitution of the Republic of South Africa, 1996	(Act 108 of 1996)
Constitution of the Western Cape, 1998	(Act 1 of 1998)
Control of Access to Public Premises and Vehicle Act, 1985	(Act 53 of 1985)
Criminal Procedure Act, 1977	(Act 51 of 1977)
Electronic Communication and Transaction Act, 2002	(Act 25 of 2002)
Firearm Control Act, 2000	(Act 60 of 2000)
Municipal Financial Management Act, 2003	(Act 56 of 2003)
Local Government Municipal Systems Act, 2000	(No. 32 of 2000)
Local Government Municipal Systems Amendment Act, 2003	(Act 44 of 2003)
National Archives of South Africa Act, 1996	(Act 43 of 1996)
National Land Transport Transition Amendment Act, 2001	(Act 31 of 2001)
National Land Transportation Transition Act, 2000	(Act 22 of 2000)
National Land Transport Act, 2009	(Act 5 of 2009)
National Road Traffic Act, 1996	(Act 93 of 1996)
National Strategic Intelligence Act, 1994	(Act 39 of 1994)
Occupational Health and Safety Act, 1996	(Act 85 of 1993)
Preferential Procurement Policy Framework Act, 2000	(Act 5 of 2000)
Private Security Industry Regulations Act, 2001	(Act 56 of 2001)
Promotion of Access to Information Act, 2000	(Act 2 of 2000)
Promotion of Administrative Justice Act, 2000	(Act 3 of 2000)
Protected Disclosures Act, 2000	(Act 26 of 2000)
Protection of Information Act, 1982	(Act 84 of 1982)
Public Finance Management Act, 1999	(Act 1 of 1999)
Public Service Act, 1994	(Act 103 of 1994)
Radio Amendment Act, 1991	(Act 99 of 1991)
Road Traffic Act, 1989	(Act 29 of 1989)
Road Traffic Management Corporation Act, 1999	(Act 20 of 1999)
Road Transportation Act, 1977	(Act 74 of 1977)
South African Police Service Act, 1995	(Act 68 of 1995)
South African Police Service Amendment Act, 1998	(Act 83 of 1998)
Telecommunications Act, 1996	(Act 103 of 1996)
The Administrative Adjudication of Road Traffic Offences Act, 1998	(Act 46 of 1998)
The Annual Division of Revenue Act, 2009	(Act 12 of 2009)
Western Cape Road Traffic Act, 1988	(Act 12 of 1998)

1.1.6 ENTITIES REPORTING TO THE MINISTER

The following entities report to the Minister of Community Safety:

NAME OF ENTITY	LEGISLATION	NATURE OF BUSINESS
None		

1.1.7 MINISTER'S/MEC'S STATEMENT

The Western Cape Government's Strategic Objective 5 (Increasing Safety) aims to make every community in the Western Cape a safe place in which to live, work, learn, relax and move about. We are to achieve this objective by radically broadening both the way we think about safety, and the way we manage safety. The 2011/2012 financial year has seen significant progress made by the Department of Community Safety in realising these objectives.

First and foremost I would like to congratulate my department on achieving a clean audit report for the 2011/2012 financial year – sound business practice is a necessary base from which to carry out our duties.

On 16 February 2012, the draft Western Cape Community Safety Bill was published. The Bill, which is the product of months of research, consultation and development undertaken by the Department and various sector and legal specialists, aims to pioneer the way in which the Western Cape Government responds to the challenge of increasing safety in all communities. Twenty-one (21) organisations submitted written input on the Bill, totalling about 350 pages of comments.

The Bill is needed to clarify the role of provincial governments as it relates to the constitutional mandate given to provinces to monitor and to oversee the South African Police Service. The bill aims to improve the effectiveness and efficiency of the police. The result will be safer communities for all in the Western Cape.

Feedback from most stakeholders during my oversight visits at SAPS stations around the province over the last year all attest to the fact that the Community Safety Bill is the right piece of legislation at the right time to contribute to effective police services.

The period 2011/2012 has also seen some of the biggest challenges facing the Department, with a dramatic upsurge in gang violence. Whilst numerous interventions have been introduced to bolster our gang intervention strategies, with the aim of reducing the further spread of gangsterism and promoting a whole of society approach towards increasing safety, we ultimately need much higher levels of arrests and successful convictions to remove these criminal elements from our communities.

Initiatives taken by the Department in achieving our aim, namely to develop a societal approach to dealing with safety, included: weekly meetings with communities in gang affected communities, career workshops for the youth, our Chrysalis Youth Intervention Programmes, training and equipping neighbourhood watch members to be the eyes and ears of our communities, and working with Community Police Forums to provide effective monitoring over SAPS.

Our 24 hour Provincial Traffic Services through the visible and effective Safely Home Campaign and numerous integrated operations is on target to reach a 50% reduction in road fatalities by 2014. A number of initiatives have been introduced towards successfully achieving this goal. Among them has been our increased focus on alcohol blitzes over weekends, operation fatigue where long distance drivers, when necessary, were made to stop their vehicles and rest before continuing their journey, and an intensified focus on vehicle fitness operations.

In respect of our mandate to ensure the coordination of the safety and security of our staff and visitors at our own facilities, we have embarked on a major process to achieve efficient and effective spending on our safety, security and occupational health operations, based firmly on the principles of the whole of society approach.

The Department of Community Safety is committed to building active relationships and is working with the South African Police Services (SAPS), Metro and Municipal Police, municipalities across the province and other stakeholders to collectively increase safety, one community at a time.

As we look ahead, I note that there is still much work to be done. I anticipate seeing many of these plans and projects achieve their desired outcomes, as we work together to shape our province and communities. In so doing, we can enjoy a truly safe environment where every one of us has a safe place in which to live, work, learn, relax and move about. We will achieve this, Better Together.

- Dan Plato, Western Cape Minister of Community Safety

1.1.8 ACCOUNTING OFFICER'S OVERVIEW

The Western Cape has been faced with challenges to positive social cohesion like gang violence, substance abuse, high levels of crime and road fatalities. The Department has to address these issues, which deeply affect the vulnerable citizens, by strengthening its relationship with SAPS and the communities.

During the year under review the Department of Community Safety has been tasked to ensure the achievement of its constitutional mandate to exercise Civilian Oversight over law enforcement agencies and Provincial Strategic Objective 5 (PSO5) to 'Increase Safety'. In order for the Department to exercise and achieve the above-mentioned, it needed to increase its efforts to ensure the alignment between budget and planning. The Department will continue to align its development path and efforts to the key imperatives stated in the 5 year strategic plan and PSO5.

The Department of Community Safety is in the implementation phase of its PSO5, which consists of 4 working groups that will assist the Department in achieving what is tasked for to 'Increase Safety'. These work groups are as follows:

- Maximise the safety contribution of WCG institutions, assets and people
- Civilian Oversight
- Road Safety
- Strengthening 'whole-of-society' community safety initiatives through public-private partnerships.

Each of the above-mentioned work groups is linked to the Departmental Budget Structure/Programme which is responsible for the implementation and achievement of the work group outcomes as they are mandated by the Western Cape Government (WCG).

Work Group 1 'Maximise the safety contribution of WCG institutions, assets and people' has to ensure that the institutions of the WCG – as well as the WCG's operating environment – become significantly safer and increasingly more positive places to work in, use and visit as well as ensure that the quality of the basket of services offered by the WCG is significantly enhanced. The work group also aims to maximise the safety contribution of WCG institutions to surrounding communities.

The Department has revisited the security risk management function. A paradigm shift assisted by the Provincial Strategic Objective 5 (PSO5), Increasing Safety, has been initiated and informs developments within the security risk management domain. To accommodate these developments, it has become necessary to revisit current systems and processes to demonstrate how safety and security can be enhanced by influencing planning processes. This will enable WCG departments to align and optimise resources capable of mitigating security related risks.

The Department has conducted safety improvement opportunities at 10 hospital facilities and 20 schools within the Province. It has also done a presentation indicating the complex and transversal nature of security functions, which was acknowledged by the Cabinet.

Work Group 2 'Civilian Oversight' focuses on increasing safety through effective oversight in partnership with communities and organisations. However, the Department is faced with the huge challenge of accessing real time crime statistics and information. Alternative information sourcing is being planned. The Department has published the Draft Community Safety Bill and held consultation sessions with all CPFs, most municipalities, NGO's, etc. Formal submissions were received from 13 organisations. The Bill is aimed at clarifying the role and responsibilities of the Department as it relates to the constitutional mandate of provinces to oversee the functioning of SAPS.

In order to bolster its civilian oversight function, the Department conducted safety research, and initiated information projects during the year under review, such as: the Community Safety Barometer project, the Client Satisfaction Survey project, Policing Needs and Priority project, the Assessment of the Police Resource Allocation project, the community survey focusing on the Community Police Forums' Functionality project, the Community Safety Integrated Information System (CSIIIMS) project, as well as the Expanded Public Works Programme (EPWP) School Safety project.

The key objective of Work Group 3 'Road Safety' is the reduction in road fatalities in the Western Cape. During the year under review there has been a 26.5% reduction in road fatalities reported. This was achieved through enforced compliance through visible and innovative enforcement tactics, which included a focus on public and commercial transport.

1.1.8 ACCOUNTING OFFICER'S OVERVIEW

As a result of the large number of road fatalities experienced on the R62 from Aberdeen to Beaufort West and the N1 to Touwsriver over the past years, a fatigue management programme was initiated specifically targeting these routes. The programme involves the stopping of all public transport vehicles (taxis) travelling on these roads between eight o'clock in the evening and six o'clock in the morning. Since the inception of the project, no fatalities or taxi related incidents were reported on this road.

Provincial Traffic Centres, as part of their weekly operational plans, had to set up twenty-four (24) road blocks over weekends, twelve (12) on Fridays and twelve (12) on Saturday between the hours of 20:00-06:00. The primary focus of these interventions was to screen drivers for drinking and driving. A high success rate in respect of arrests was achieved since the start of the initiative in April 2010 and a noticeable decrease in drinking and driving as well as alcohol related crashes and fatalities during these times has become apparent. Another positive result of these interventions was that drugs, illegal goods and substances to the value of approximately R54m were confiscated.

Work Group 4 'Whole-of-society approach' has to ensure that it provides strengthened 'whole-of-society' community safety initiatives, through Public-Private Partnerships with well thought-out design, management and resourcing.

The Department of Community Safety, in partnership with the police and communities, aims to develop a peaceful and safe Province. Over the period under review, our priorities remained oversight over law enforcement agencies and to offer transversal assistance to reduce drug and alcohol related crime, interpersonal violence, and poor adherence to road traffic safety. The process towards the achievement of the Provincial Strategic Objective 5 "Increasing Safety have contributed meaningfully to the achievement of National Government Outcome 3 "All people in South Africa are and feel safe".

To my staff, I wish to express my heartfelt thanks and appreciation, as this is the second year in succession that the department achieves a clean audit. It is through your commitment and dedication that the department will move forward along this trajectory, to achieve sustained success.

PART TWO:

Information On Predetermined Objectives

2.1 OVERALL PERFORMANCE

2.1.1 VOTED FUNDS

MAIN APPROPRIATION	ADJUSTED APPROPRIATION	ACTUAL AMOUNT SPENT	OVER/UNDER EXPENDITURE
310 978 000	307 218 000	306 599 000	619 000
Responsible Minister	Minister of Community Safety		
Administering Department	Department of Community Safety		
Accounting Officer	Head of Department		

2.1.2 Aim of Vote

The aim of Vote 4: Department of Community Safety, is the execution of its legislative and other mandates in order to promote freedom and opportunity for all the people of the Province by improving efficiency and effectiveness in the field of safety and security through a process of civilian oversight, integrated community safety strategies and designs, traffic safety promotion and security risk management.

The planning for the achievement of this is articulated in the 5 Year Strategic Plan 2010/11 – 2014/15, which provides for ensuring that governance processes and systems are strengthened, that is, access to oversight mechanisms are increased, a safer working environment, professional traffic management services and road safety education and awareness.

2.1.3 Strategic Outcome Oriented Goals as per programme

PROGRAMME 1 - ADMINISTRATION

Strategic outcome orientated goal 1	To ensure internal process excellence
Goal statement	To ensure internal process excellence to support the Department in effectively delivering on its mandate
Justification	It ensures the optimal functioning of the Department
Links	It will contribute towards the attainment of all the Departmental goals, which consecutively contribute towards the attainment of provincial and national strategic goals

PROGRAMME 2 – CIVILIAN OVERSIGHT

Strategic outcome orientated goal 2	To optimise civilian oversight over SAPS and other law enforcement agencies
Goal statement	To implement the constitutional and legislative mandate of civilian oversight over law enforcement agencies and implement both national and provincial policies on safety and security
Justification	This aims to hold Law Enforcement Agencies (LEA's) in the Western Cape accountable with regards to policing activities through the management of a civilian oversight accountability framework.
Links	Constitution of South Africa Act 108 of 1996, Section 206; South African Police Service Act 68 of 1995, Section 3(1); South African Police Service Amendment Act 83 of 1998; Western Cape Constitution; and Provincial Strategic Objective 5 to 'increase safety' as it appears in the Provincial Strategic Plan

PROGRAMME 3 – CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

Strategic outcome orientated goal 3	To make safety everyone's responsibility
Goal statement	Focus on designing institutions and approaches for safety and security partnerships and promote community policing which will contribute to developing a whole-of-society model
Justification	Such institutions and partnerships would help mobilise a network of effective regional and local safety partnerships – also with clear mandates and safety budgets – potentially building on the existing network of improvement districts and neighbourhood watches
Links	It will contribute towards the attainment of all the departmental goals, which consequently contribute towards the attainment of the Provincial Strategic Objective of increasing safety and national strategic goals. The National Crime Prevention Strategy, 1996 also bears reference

PROGRAMME 4 – TRAFFIC MANAGEMENT

Strategic outcome orientated goal 4	To optimise road safety in the Western Cape
Goal statement	To promote road safety in the Province by providing traffic law enforcement services, facilitating road safety education, communication, awareness and providing training and development opportunities to all traffic policing officials and other law enforcement officials
Justification	To ensure integration and uniformity and the pooling of resources of the various agencies (primary and secondary) responsible for traffic safety in the Province
Links	Integrated Provincial Traffic Safety strategies, policies and training to contribute towards achievement of National and Provincial Government strategic goal of seamless government, improved service delivery and reduction of fatalities, burden of disease and ultimately poverty alleviation.

PROGRAMME 2 – CIVILIAN OVERSIGHT

Strategic outcome orientated goal 5	To maximise the safeguarding and protection of employees, stakeholders, information and assets of the Provincial Government of the Western Cape
Goal statement	To render a comprehensive , integrity based security risk management support service to Provincial Departments for the management of their respective security risks
Justification	This aims to expand an effective and efficient security risk management service and system based on an integrated and co-ordinated service delivery model
Links	The execution of the goal will contribute to a safe and secure service delivery environment in the Province and ties in with the goal of minimising security risks and prescribed in terms of the Minimum Physical Security Standards (MPSS); Occupational Health and Safety Act (OHS Act) and the Minimum Information Security Standards (MISS) as well as the strategic objectives of the WCG by increasing safety through maximising security and protection services as well as making safety everyone’s responsibility.

2.1.4 Overview of the service delivery environment for 2011/12

In a study conducted as part of the Western Cape Provincial Economic Review and Outlook (PERO) 2011, it was found that interpersonal violence in the Western Cape is extremely high. The implicit rate of almost 50 homicides per 100 000 population in the Western Cape is exceeded by that only of a few countries in the world². In this interpersonal violence, perpetrators and victims often know each other. Gang warfare is another phenomenon that contributes to a culture of violence among parts of the population and sometimes spills over into the wider community, often affecting schools and households. The incidents of abuse of both alcohol and other substances are high in the Western Cape and are often associated with violence related to the abuse of women and children. During the 2009/10 financial year, 46.05% of the drug-related crime in the country took place in the Western Cape³. This was further compounded by the fact that 25% of all reported cases of people driving under the influence of alcohol or drugs in the country were reported in the Western Cape over the same period.

Therefore, one of the most serious challenges the Western Cape faces as a competitive world-class Province is the high level of crime, as it will stifle economic growth and undermine social development. The violent crimes we are referring to are murder, attempted murder, assault with the intent to inflict grievous bodily harm (GBH), drug and gang related crime and all forms of robbery. The safety situation is further impacted by the number of road fatalities per year which places great strain on the Department of Health, specifically in respect of the burden of disease.

The Department of Community Safety has executed its legislative mandate and other mandates of community police relations, optimising civilian oversight, safeguarding and protection services as well as road safety to increase safety in the Western Cape.

Although the Department has been faced by challenges, it has striven to increase safety for the approximately 5.3 million people in the Province, by improving the performance of policing through optimised oversight, making safety everyone's responsibility, promoting road safety and optimised safety and security risk management.

Provincial Strategic Objective 5 aims to disrupt conventional thinking and move to a new safety paradigm in the Province. This necessitates a rethinking of current security practices to include safety and make safety and security everyone's responsibility. To achieve this, a developmental approach is needed with specific programs and structures to disrupt the current conventions and establish new conventions. This environment, within which Strategic Objective 5 function, is in a constant state of change and necessitates that the strategy constantly be adapted to ensure it remains relevant. Development of the strategy will be a continuous process until all environmental factors are accounted for. Moving away from a one-size-fits-all response to safety to become more responsive to the often unique safety concerns of different areas and communities.

The Department envisaged optimising oversight over policing to ensure the accountability of law enforcement agencies (LEAs). It also aimed to bolster its legislative mandate of civilian oversight over LEA's by realigning its resources and systems. It was the objective of the Department to monitor, evaluate and report on police performance and conduct. This entails the investigating, monitoring, assessing and evaluating of policing service delivery complaints and policy implementation. The notion of oversight goes beyond merely exercising oversight of the police, as important as that is. The idea of oversight is embedded in the 'whole-of-society' approach to increasing safety: it means that everyone, not just traditional law enforcement agencies and agents, are participants in a system of collaborative governance, rather than purely state or police governance. This means that everything down to the environmental factors is designed to *increase safety*. The programme is embracing the paradigm shift through its operations. This means that during the year under review, all operations have been informed by safety information, whether obtained through research or through partnership with civil society. This required that the oversight mechanisms to engage such partners be developed and piloted. The focus was therefore the development of these platforms to engage partners, and through this generate real-time safety and oversight information.

• ² United Nations Office on Drugs and Crime 2009

• ³ South African Survey 2010/2011, SAIRR, JHB 2011, page 749

In order to achieve the above, the Department can proudly say that the Policing Needs and Priorities (PNP) survey was conducted in all of the 149 police precincts with all Community Police Forums participating: “The Western Cape Department of Community Safety annually facilitates the identification of PNPs as part of its oversight function over the police service in the Province. The main objectives of the PNPs are to inform the MEC for Community Safety in the Western Cape on the identification of PNPs in the Province, to guide and influence the formulation of policing priorities at provincial and national level in respect of identified Provincial PNPs, to assist the Community Police Forums (CPF) to monitor the implementation of identified PNPs at local police station level and to increase safety in the Western Cape. The Department also conducted stakeholder interviews in addition to the household survey and the focus groups discussions. The eleven (11) stakeholders that were interviewed are the South African Council of Churches (SACC) Western Cape, Cape Peninsula Organization for the Aged (CPOA), Western Cape Provincial Community Police Board, Agri Wes-Cape, Lifeline/Childline Western Cape, Western Cape Association for Persons with Disabilities, Western Cape Street Children's Forum, Business Against Crime Western Cape, Social Justice Coalition, Institute for Security Studies and Cape Chamber of Commerce and Industry. The findings of the PNP report 2011/12 included the following recommendations:

- Reinstatement of specialised drug and gang units by SAPS in the Province as endorsed by the Cabinet of the Western Cape Government as a policing need and priority for the Western Cape.
- Development of a monitoring and evaluation framework with short, medium and long-term targets to address the problem of drug related crime in the Western Cape.
- Public awareness and education campaigns about the Witness Protection Programme in order to instil a sense of trust in the criminal justice system.
- Full implementation of sector policing so as to improve police visibility particularly between six o'clock in the evening and twelve o'clock midnight (18h00 – 00h00) as the majority of the participants have indicated.
- Station Commanders be sensitised about the need to consult with the CPFs for input into the allocation and utilisation of police resources and the development of the station plans. This could improve community police relations in the Western Cape as most of the CPFs that have participated in the CPFs functionality study have indicated that they have incorporated the identified PNPs of their police precincts into the police station plans.
- Capacity building for the CPFs that were identified to be not fully functional in terms of the CPFs functionality study.
- Recruitment, training and retraining of more detectives in order to reduce the workload of the current serving detectives, thus improving and expediting the process of evidence collection and conviction rate thereof. The need for more skilled detectives was highlighted by the watching briefs.
- Establishment of a child protection unit to address the problems of child exploitation and child abuse in the Western Cape. This was cited by one of the NGOs involved in the field of social welfare which was interviewed during the stakeholder interviews.
- Inclusion of domestic violence as one of the crime categories in the national crime statistics as it was mentioned by most of the stakeholders during the stakeholder interviews and alluded to by some of the security experts.
- Establishment of a forum or structure that can provide a platform for different stakeholders in the Western Cape to make input on the SAPS Western Cape Annual Performance Plans as most of the stakeholders indicated that they do not give input on the SAPS Provincial Performance Plans.
- Training and retraining of SAPS members on customer service in order to improve the quality of service rendered at the CSCs. This may influence most of the participants who appeared to be indecisive about the quality of the police service during the course of the study.”²

The PNP project was identified in support of the Department's strategic directive of having a broader and more inclusive approach to safety. The PNP report aids CPFs in exercising their civilian oversight role over local police stations by monitoring whether community police priorities are included in the police plans of these stations. The PNP report was also instrumental in the development, design and maintenance of the civilian oversight system for CPFs to keep police stations accountable to communities. The PNP report provided the basis of information for CPFs to use in their interactions with the police. The report also provides the MEC with an opportunity to request the SAPS Provincial Commissioner to prioritise the PNPs in the SAPS annual Police Plan.

• ² REPORT ON THE IDENTIFICATION OF POLICING NEEDS AND PRIORITIES IN THE WESTERN CAPE 2011/2012

In its plans to improve service delivery and community police relations, the Department developed a research project to evaluate aspects of police efficiency and effectiveness through the assessment of the distribution and utilization of Law Enforcement Agencies' resources in relation to the Police Plan. The efficiency and effectiveness of these resources has a direct correlation with crime reduction and an increase in positive community perceptions and confidence in the police. Holding the police accountable for greater efficiency and effectiveness, as purported by the Department's legislative mandate, therefore contributes substantially to the attainment of crime reduction targets by SAPS and ultimately to safer communities.

The Department would in this regard customise the national tool by integrating it into the existing Western Cape specific tool in order to align it with the local policing policy, practices, and perspectives in order to gather data on police compliance with the relevant legislation and policy, which is directed at improving service delivery by SAPS. In the event of non-compliance, the police management would be informed and be expected to implement corrective measures. In this way, SAPS and other Law Enforcement Agencies would be held accountable for service delivery.

The monitoring and evaluation tools encompass areas that had been identified as priorities in line with the constitutional mandate of oversight over police. In line with this mandate, the issue of police conduct in relation to discipline and complicity in criminal activities would also receive attention through the investigation of service delivery complaints and the systemic challenges which serves as motivating drivers for members to be involved in criminal conduct. In this regard, public access and recourse in relation to poor service delivery by the police are provided through a 24-hour policing complaints/compliments Departmental line.

The Department, therefore, drafted provincial legislation to demonstrate the linkages and the extent of civilian oversight as a functional mandate of the Department. Its impact would result in optimised civilian oversight over SAPS and other state law enforcement agencies, thus implementing the constitutional and legislative mandate of civilian oversight over police and thereby implementing national and provincial policy imperatives in terms of safety. A poorly defined policy environment is contributing to the ineffectiveness of the oversight methodologies. This will also be addressed through the envisaged Provincial Community Safety Act. Effective project management skills are of utmost importance to manage these challenges and to optimally utilise existing resources in an environment where new responsibilities are frequently added.

With the emphasis being on the whole of society approach and safety being everyone's responsibility, the service delivery environment has expanded in this Department, by way of the Expanded Partnership Programme (EPP) pilot project, which has placed the Department on a new direction in terms of public service delivery, i.e. providing services to the public via the internet, where CPF's can access the Department via the web-based system of transmitting community safety information. Thirty two (32) CPF structures were identified to pilot this project.

Historically, the fatality rate in respect of road users had been escalating year after year and had reached alarming proportions countrywide. For the past number of years, road safety initiatives have been coordinated in conjunction with the National Rolling Enforcement Plan (NREP), compiled by the Road Traffic Management Corporation (RTMC) in order to ensure a multi-disciplinary approach in an effort to integrate all road safety resources – including all Municipalities – into a broad Province-wide road safety strategy. During the year under review, these are some of the initiatives which had contributed to the success, which is evident in the fatality rate currently showing a downward trend in the Western Cape:

- Fatigue Management Programme – The success of the programme since it was started in December 2011 compelled Traffic Law Enforcement to extend the programme to at least include the Easter holiday period of 2012. Since its inception, taxis and buses were stopped in the Beaufort West – Laingsburg and Aberdeen area, every night to address the high incidence of crashes due to drivers being fatigued. In excess of 450 drivers were forced to park their vehicles for a rest period. This initiative contributed to the fact that since the start of the project, no taxi related fatalities were recorded on the road.
- During the same period (between 20h00-06h00), 110 unroadworthy vehicles were also removed from the road to address the issue of vehicle fitness.

- A very important tool applied by Traffic Law Enforcement is the practice of visible policing in addressing the lawlessness which goes with drivers committing moving violations. The shortage of manpower, coupled with the limited number of traffic vehicles available in the province seriously impacted on the expected levels of service delivery that Provincial Traffic should ideally be delivering to all road users. Provincial traffic chiefs have taken ownership of their subsidized cars, which mean that additional unmarked vehicles have now become available to do enforcement of moving violations on provincial and national routes as part of the 24/7 visibility strategy.

The multi-disciplinary approach, a very prominent feature of Provincial Traffic Law Enforcement, especially at road blocks, makes it possible for a number of law enforcement agencies to execute vehicle inspections and body searches and numerous successes have been achieved with regard to apprehending culprits transporting illegal substances and counterfeit goods into and out of the Province.

The continuous inspection of learner transport vehicles together with the checking of relevant documentation daily before and after school has contributed to a very low number of learner transport incidents reported in the province over the past year.

The Average Speed Over Distance project which started as a pilot on the Aberdeen Road is now fully operational and has already delivered remarkable results, in that a number of speedsters were arrested for doing excessively high speeds on that road. A remarkable improvement is evident in the small number of persons currently apprehended for speeding on that road. This project is indicative of the province's move back to the practice of physically stopping and arresting drivers who are found speeding excessively. This creates the added opportunity to check the vehicle and driver for compliance instead of a driver being notified by mail - only weeks later.

On a strategic level and in an effort to address the carnage on our roads, it needs to be recorded that this Department is pursuing dual targets, firstly towards giving effect to the safety focus area of 'Optimising road safety' under the Provincial Strategic Objective 5 (DoCS) and secondly to achieve the target of reducing the number of road fatalities on the Western Cape roads by 50% by 2014, as per the Provincial Strategic Objective 3 (PSO3) (DoT&PW). The challenges that come with the Provincial Road Traffic Management Coordinating Committee (PRTMCC) having been institutionalised as a Work Group to address road safety under PSO3, of having to report within departmental structures as well as transversally, is in the process of being addressed.

The goal of maximising the safeguarding and protection of employees, stakeholders, information and assets of the Western Cape Government (WCG) is cascaded into the safeguarding of its institutions, as well as making its operating environment significantly safer and increasingly more positive places to work in, use and visit. Together with this, it is also required that the quality of the basket of services offered by the WCG is significantly enhanced. Lastly, the WCG's institutions must contribute to the safety of the surrounding communities.

Client departments exist in environments that are diverse on the basis of their core service delivery mandates. The related interventions must accordingly be responsive to the particular challenges of the client department. The Department had greater liaison with the National Department of Health due to the National Task Team that was established earlier in the year. The task team looked at safety within Health institutions and facilities. The intention was to establish uniformity and to learn from local practices. The engagement has led to the prioritization of Safety and Security Audits at a number of Health facilities in the Western Cape.

In this regard, the Department continued to explore the development of real support and facilitation of functions within the departments. The safety and security model being introduced and facilitated within the provincial departments incorporates strategic, operational and tactical aspects. The first phase amounts to an analysis of departmental functions. This is to form the basis on which future engagement and planning for the functions is to be conducted.

The Department will continue to align its capacity and resources internally to enhance the strategic support function and to seek greater alignment of related safety resources transversally across WCG departments. It will continue to deliver on its mandate to advise and assist WCG departments and to facilitate greater compliance with the safety and security regulatory and policy environment. Initial scoping undertaken as part of Strategic Objective 5 workgroup 1 in the

departments revealed a complex safety and security environment with unique challenges posed by departments in terms of understanding of safety and security methodologies, systems and processes. In order to develop a holistic approach an expression of interest process was initiated aimed at inviting service providers to develop proposals on how they would approach doing a safety and security diagnostic for the Province and what innovative problem solving solutions they would propose for dealing with safety and security issues in the Province. This process will contribute to the development of a holistic integrated safety and security strategy for the Province. The strategy will aim to transform the safety and security environment and challenge current and future paradigms relating to safety and security.

The mandated functions, security advisory service and security operations continued with the developmental processes that were initiated and focused on implementing and expanding on the learning and best practice models. The best practices model developed for contract management is being shared with the Department of Health and a special project is underway to assist the Department with streamlining its own contract management processes.

Follow-up meetings have taken place with the departments of Education, Health and Public Works and in these departments research sites have been identified.

The Department of Community Safety, in partnership with the police and communities, aimed to encourage a peaceful and safe Province. Over the period under review, our priorities remained to reduce drug and alcohol related crime, interpersonal violence, and poor adherence to road traffic safety. The achievement of the Provincial Strategic Objective of increasing safety contributed meaningfully to the achievement of National Government Outcomes and in particular the outcome of 'All people in South Africa are and feel safe'.

2.1.5 Overview of the organisational environment for 2011/12

During the 2011/12 financial year the strategic leadership of the Department changed with the appointment of a new MEC for Community Safety, Mr Dan Plato in June 2011.

Department has played a leading role in the implementation of Provincial Strategic Objective 5 and it is important to note that during the year under review there have been major developments to the Strategic Objective 5 which necessitates the review the organisational structure.

To streamline operations, the Department has adopted a project management approach and prioritized its activities accordingly. The Department has advertised and is in the process of filling a number of key posts which will provide the capacity to promote the paradigm shift in the way Department is doing business.

The Department had initiated an organisational restructuring investigation in order to provide for capacity to perform the responsibilities of the departmental civilian oversight, project management administration and security risk management.

The Department has already incorporated the customized national safety and security sector performance indicators into its 5 year Strategic Plan (2010/ 2011 – 2014/ 2015), and Annual Performance Plan (2011/2012). The implementation of the national sector indicators is over and above the Department's provincial indicators. These changes mainly affect Programme 2: Civilian Oversight, and Programme 3: Crime Prevention and Community Police Relations (previously known as Programme 2: Secretariat for Safety and Security), and it requires the Department to review the organisational environment of Programme 2 and 3 in terms of capacity, establishment and functions.

In order to ensure the optimisation of Civilian Oversight there is general consensus that the Directorate: Monitoring & Evaluation needs to be strengthened. Hence, a comprehensive mapping will take place to ensure that resources are aligned with objectives.

The Gene Louw Traffic College under Directorate: Traffic Training and Development has managed to present 10 formal training courses, while at the same time working on upgrading the building infrastructure to the level prescribed by the RTMC. Refurbishing the building is well on track with one of the three phases having been completed. After final completion, the college will boast a facelift of the reception area, offices, ablution facilities, parking area, store room, sick bay, accommodation block etc, after which it is said that this could be regarded as the most modern traffic training facility in the country.

The Deputy Director Strategy Development at the Directorate: Road Safety Management was on secondment to the Department of Transport and Public Works to manage the Safely Home Programme during the period from June 2011 to March 2012.

The Department is represented on the Provincial Compliance to Risk Management Forum which is responsible for reducing fraud and corruption. In order to improve corporate (Government) governance and service delivery, and ensure an effective, efficient and transparent system of risk management, the Department has completed the Risk Management Implementation Plan as well as assisting to establish a risk management oversight committee. The Department has developed an approved Fraud Prevention and Detection Plan which will be reviewed on quarterly and annual basis.

During the year under review, the Department has developed a comprehensive Human Resource Plan which is critical in enabling the Department to meet the human resource (HR) needs resulting from its Strategic Plan and to facilitate the achievement of the departmental strategic objectives by ensuring that suitably qualified incumbents are available to meet these demands.

This plan is aimed at analysing the gaps between the demand and supply in order to develop strategies that will assist in closing those gaps and in planning for current and future supply and demand of human resources required to fulfil its goals

and objectives effectively and efficiently.

The HR Plan will ensure that:

- the future human resources and concomitant needs of the Department are quantitatively and qualitatively met.
- the Department ultimately has the right number and type of human resources and practices to deliver a relevant, comprehensive, professional and efficient community safety public sector service to the people of the Western Cape.

Human resource planning is therefore a process of systematically reviewing human resource capacity needs to ensure that the required number of employees, with the appropriate competencies, is available when needed. It is also about ensuring that the composition of the Department becomes more representative of the society it serves. The Department's strategic planning has to precede this process, which is also linked to the Department's skills development, recruitment, retention and affirmative action strategies.

The work stream, 'maximise the safety contribution of WCG institutions, assets and people', convened for the first time on 20 April 2011. At this meeting key role players were identified and a presentation was made to the meeting regarding the strategic intent of PSO5 and how the work stream would function in order to achieve the objectives.

Structure follows strategy and the constant re-alignment of our strategy driven by forces within the external environment has made us revisit our structure on numerous occasions to ensure that the alignment of resources takes place where the greatest need exists. This has led us to design a flexible organisational structure that is able to service our current and future needs.

The programme, in consultation with Organisational Development, revisited the current structure as well as operations and embarked on a new approach of assisting, facilitating, coordinating and supporting WCG Departments with the implementation of total risk management solutions. It has been realigned to provide for the priority focus on security administration, i.e. contract management of outsourced security providers, information management and occupational health and safety oversight. The maximization of resources and optimal utilization of staff, enhancement of skill and project approach were adopted.

2.1.6 Key policy developments and legislative changes

The Western Cape Community Safety Bill was published on 16 February 2012. It aims to provide directives with regard to the establishment of CPF's and strengthening their local oversight capacity, as well as to provide for the accreditation and support of Neighbourhood Watches in order to improve the functioning and accountability of these structures.

The National Secretariat for Police Act does have an impact on the future structure of the current Provincial Secretariat for Police, as well as the new responsibility to monitor the implementation of the Domestic Violence Act. According to the Independent Police Investigative Directorate (IPID) Bill, previously the task of auditing police stations in terms of the Domestic Violence Act was performed by the Independent Complaints Directorate (ICD).

The regulatory environment in which the Department operates has become particularly dynamic and generated healthy interaction with CPF's and Neighbourhood Watch Structures. This is with regard to the Western Cape Community Safety Bill and the Code of Conduct for Community Safety and Victim Support Structures.

The draft Western Cape Constitution and Code of Conduct for Community Safety and Victim Support Structures was compiled in broad consultation with CPF cluster boards. The key purpose of this document is to regulate the establishment, performance and functioning of community safety structures and their co-operation with the CPF, SAPS, the Metro Police Service and other law enforcement agencies as well as the Department of Community Safety in the Province.

Contract management of private security processes and systems have been revisited and a new model was developed that amounts to a management tool which allows for:

- the development of appropriate bid specifications;
- the transparent, fair and just assessment and evaluations of bids received;
- the management of norms and standards to be incorporated in the Service Level Agreement (SLA);
- the monitoring of the services procured against the SLA; and
- a best practice SLA to assist departments in ensuring maximum value for security spend.

The programme moved from merely guarding and access control to the implementation of total safety and security risk management solutions. It is a strong conviction that improvement in the business processes and availability of safety and security budget will increase safety and security within the Western Cape Government (WCG) departments. The programme strategically shifted its focus from advisory to facilitation, coordination and supporting WCG departments to ensure compliance with the safety and security risk regulatory and making safety and security a responsibility to all.

2.1.7 Departmental revenue, expenditure, and other specific topics

Collection of departmental revenue

The Department's main revenue source consisted of the following:

- Course Fees
- Rental Income
- Commission on Insurance
- Escort Fees
- Replacement of Security Cards
- Interest
- Financial transactions.

For the year under review, the Department collected revenue to the amount of R 2 333 000. This represents an over collection of R48 000 on the Adjusted Budget of R 2 286 000. The over- collection of revenue was primarily achieved in the area relating to escort fees and impound fees.

The following table should be used to provide a breakdown of the sources of revenue:

	2008/09 Actual 000	2009/10 Actual 000	2010/11 Actual 000	2011/12 Target 000	2011/12 Actual 000	% deviation from target
Tax revenue						
None						
Non-tax revenue	2 382	2 729	3 065	1 654	1 828	10.5%
- Course Fees	1 142	1 610	1 624	759	556	-26.7%
- Rental Income	136	117	138	166	158	-4.8%
- Commission on Insurance	99	110	125	126	141	11.9%
- Escort Fees	877	749	589	387	578	49.4%
- Replacement of Security Cards	22	31	30	31	33	6.5%
- Fines		83	220	146	342	134.2%
- Interest	99	20	332	11	3	-72.7%
- Other	7	9	7	28	17	-39.3%
Sales of capital assets						
None						
Financial transactions (Recovery of loans and advances)	711	677	580	632	505	-20.1
TOTAL DEPARTMENTAL RECEIPTS	3 093	3 406	3 645	2 286	2 333	2 1%

2.1.8 Departmental expenditure

For the year under review, the Department's original budget amounted to R310 978 000 and during the adjustment budget it decreased to R307 218 000. The Department spent R305 599 000 or 99,47% of its budget and this translates into an under-spending of R619 000. Virements was applied during the year, which was approved by the Accounting Officer as required by the Public Finance Management Act (PFMA). Details in respect of virements are listed in the Annual Financial Statements.

2.1.9 Transfer payments (if applicable)

The bulk of transfer payments were effected to the Chrysalis Academy for the purpose of conducting youth programmes. Other transfers included those made to Community Police Forums and to NGO's. The total value of transfer payments for the financial year amounts to R11 395 000.

2.1.10 Conditional grants and earmarked funds

2011/12 National Conditional Grants: Social sector EPWP incentive grant to Province: R543 000.

2.1.11 Capital investment, maintenance and asset management plan

Capital investment

The Department does not have any Capital Investments to report.

Asset Management

The Department has an approved Asset Management Plan. During the year under review, asset purchases were largely concentrated in the programme Traffic Management on items including uniforms, bulletproof vests, firearms and vehicles. Also, in the programme Security Risk Management there was upgrades to the access control system of various WCG facilities.

To ensure that the asset register remains updated, a 100% asset stocktake is undertaken on an annual basis, assets are verified through compliance audit exercises and asset controllers are appointed to manage assets within the line functions. It is through these processes that assets identified as being unfit for operations are recognised and disposed. Furthermore, the asset register is maintained and updated constantly with the acquisition of new assets, and those being disposed. Also, a monthly BAS/LOGIS reconciliation for assets is submitted to Treasury.

Maintenance

A 'Day to Day' maintenance budget provides for miscellaneous non-capital repairs to Chrysalis Academy, state houses occupied by traffic officials and traffic centres. The Department does not own any immovable property therefore all maintenance is the responsibility of the Department of Transport and Public Works.

2.2 PROGRAMME PERFORMANCE

The activities of the Department of Community Safety are organised into the following programmes:

Programme 1: Administration

Programme 2: Civilian Oversight

Programme 3: Crime Prevention and Community Police Relations

Programme 4: Traffic Management

Programme 5: Security Risk Management

PROGRAMME 1: ADMINISTRATION

PURPOSE

The purpose of Programme 1 was to provide support to the Ministry and the Office of the Head of Department. The objective of the programme has been to efficiently contribute to the offices of the MEC and HoD in order for these to provide strategic leadership. The programme managed and rendered corporate functions to the Department, which included Financial Management and Strategic Services and Communication. It aimed to improve control measures and provide support for strategic direction. In its quest to improve its financial management capability level, the Department has institutionalised processes for dealing with non-financial performance information and in so doing moving the environment from being compliance driven to focussing on the alignment between inputs, outputs, outcomes and eventually impact. The performance assessment of the Chief Directorate: Corporate Services, an unqualified audit report and the managing of programme performance information are indicative of the achievement of the strategic goal of ensuring process excellence.

STRATEGIC OBJECTIVE:

- To efficiently support the Ministry and Office of the Head of Department
- To promote departmental financial compliance
- To effectively manage departmental compliance, planning, reporting and performance information.

PERFORMANCE INDICATORS AND TARGETS

The programme consisted of the Office of the Chief Director: Corporate Services, as well as the following sub-programmes: Financial Management and Strategic Services and Communication.

The pursuit of excellence in financial, non-financial management information and governance yielded the achievement of an unqualified ('clean') audit report from the Auditor General in the financial year. In the Programme: Administration, this was facilitated largely through focused training of staff and by maintaining or surpassing compliance requirements of the Provincial Treasury. The centralisation of the risk and internal audit functions to the Department of the Premier resulted in a late start of the risk programme in the Department; this challenge was overcome through dedication and commitment in ensuring that by year end the Department was on target in respect of progress in the annual plan.

The programme continued to support the compliance requirements in relation to Planning, Reporting and Monitoring. In so doing, the programme facilitated all planning documentation and submitted the Strategic Plan, Annual Performance Plan and Quarterly Performance Reports timeously. The Directorate also submitted non-financial performance assessments as required by Provincial Treasury. In addition, the programme had revisited the Standard Operating Procedures for collecting, collating, verifying and storing of programme performance information. These Standard Operating Procedures were developed in support of the Policy for Managing Programme Performance Information and the Conceptual M&E

Framework. The institutionalization of these management systems contribute to the effective management of performance information. These management systems and processes were introduced to provide support and give effect to the obligations of the Accounting Officer as purported in Section 38 of the Public Finance Management Act, "... to maintain effective, efficient and transparent systems of financial and risk management and internal control".

As part of the organisational performance requirements, the Department participated in the Provincial Wide Monitoring and Evaluation network. This network supported the Department to align outcome indicators of the Provincial Strategic Plan to the Departmental Strategic Plan and Annual Performance Plan. This process led to the development of an indicator framework premised on the result-based monitoring and evaluation approach. The Department has completed the Management Performance Assessment Tool to assess departmental performance information; this document was submitted to the Department of Performance Monitoring and Evaluation.

As part of the Department's service delivery obligations as contained in the White Paper on Transformation, 1998, the Department participated in the Batho Pele Learning Network. This process entailed the compilation and submission of the Service Delivery Improvement Plan and the development of a Service Charter.

Since the Western Cape Government adopted the Programme and Project Management Methodology, which reinforced the need for organisational performance monitoring and evaluation in line with the Provincial Wide Monitoring and Evaluation System, the Department has been well represented and supported. These activities were managed through the Departmental Project Office, and have made great progress in institutionalising the project management approach.

Department of Community Safety – Vote 4
Information on Predetermined Objectives

Sub Programme 1.1 & 1.2: Office of the MEC and HOD				
Programme Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason/s For Variance
		Target 2011/12	Actual 2011/12	
Audit Report	0	1	1	
Sub Programme 1.3: Financial Management				
Programme Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason/s For Variance
		Target 2011/12	Actual 2011/12	
Number of unqualified reports (financial)	1	1	1	
Number of In year monitoring reports	24	24	24	
Number of Annual Financial Statements	2	2	4	The planned target has been exceeded as a result of Provincial Treasury instruction that interim financial statements be submitted on a quarterly basis
Number of corrective actions achieved wrt audit findings and SCOPA/SC resolutions	2	2	4	
Sub Programme 1.4: Corporate Services				
Programme Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason/s For Variance
		Target 2011/12	Actual 2011/12	
Audit report (performance)	0	1	1	
Number of Annual Performance Plans submitted and published	1	1	1	
Number of Quarterly Performance Reports submitted	4	4	4	
Number of Annual Reports published	1	1	1	

PROGRAMME 2: CIVILIAN OVERSIGHT

PURPOSE

The purpose of the programme was to implement the constitutional and legislative mandate of civilian oversight of Law Enforcement Agencies (LEAs) and implement both national and provincial policies on safety and security. This includes provision of research, policy advice, safety information and analysis, monitoring and evaluation of police conduct and policy implementation, development of safety strategies and design of safety models, and promotion of partnerships and community police relations in a manner complimentary to the Provincial Strategic Objective 5 - Increasing Safety.

The outcome of the Provincial Strategic Objective of Civilian Oversight has been stated as, "To increase safety through effective oversight of the police in partnership with communities and organisations". In fact, the notion of oversight goes beyond merely exercising oversight of the police, as important as that is. The idea of oversight is embedded in the 'whole-of-society' approach to increasing safety which means that everyone is involved, not just traditional law-enforcement agencies and agents. All members of communities are participants in a system of collaborative governance, rather than just purely state or police governance. This notion of oversight involves members of civil society in monitoring their environments, not just monitoring the police.

STRATEGIC OBJECTIVES:

- To effectively manage and support the programme
- To provide research, policy advice, safety information and analysis
- To monitor, evaluate and report on police performance and conduct.

PERFORMANCE INDICATORS AND TARGETS

In order to optimise civilian oversight over SAPS and other law enforcement agencies, research and safety information was the springboard to monitor and evaluate whether the performance of law enforcement agencies is responsive to the needs of communities. As a result the following research studies were commissioned:

- the Community Safety Barometer project
- the Client Satisfaction Survey project
- the Policing Needs and Priorities project
- the Assessment of the Police Resource Allocation project
- the community survey focusing on the Community Police Forums' functionality project
- the Community Safety Integrated Information System (CSIIMS) project
- the Expanded Public Works Programme (EPWP) School Safety project.

The Community Safety Barometer project measured the perceived level of safety and fear of crime in communities across the Province. This research project was initiated as a pilot in 2009/ 2010 at 6 police stations and in 2010/ 2011 it was rolled out to 12 more police precincts. During the 2011/ 2012 year, the Community Safety Barometer project was conducted at all 149 police stations in the Western Cape Province. A sample of 13 208 randomly chosen participants were identified and interviewed during the period under review. The results of the study provide the Western Cape Government with baseline data to measure the fear of crime and level of safety in the future in line with the Provincial Strategic Objective 5 - Increasing Safety.

The Client Satisfaction Survey assesses the level of satisfaction of clients and victims of crime with the services rendered by SAPS at police stations. This study was limited to the police services, which are rendered at the Community Service Centre, the Detective Services and the Victim Support rooms at the police stations. All 149 police stations participated in the survey and the report was provided to the Western Cape Provincial Police Commissioner to identify areas of improvement within SAPS service delivery. The sample size of the study consisted of 3 849 clients and victims of crime who visited the CSC, 149 persons involved visited the Victim Support rooms at station level and 824 participants were victims of crime.

The Policing Needs and Priorities project (PNPs) continued to monitor that the South African Police Services (SAPS) operational priorities are responsive to the community priority needs. Policing Needs and Priorities surveys are conducted annually at the 149 police stations in the Western Cape. The data collection consists of 13 347 household surveys and focus group discussions with Community Police Forum members, NGOs, religious sector and businesses. The report also provides the MEC for Community Safety with an opportunity to request the SAPS Provincial Commissioner to prioritise the PNPs in the SAPS annual police plan. Feedback of the results of the PNPs was given to all CPFs in the Province.

The programme also funded research into how to strengthen the 'whole-of-society' approach. The research found the need to establish a 'Safety Lab'. The Safety Lab would focus on developing community safety initiatives through public-private partnerships, with well thought-out design, management and resourcing. It will deliver on identifying, stimulating, filtering and incubating innovative safety ideas. It will provide for clarity on opportunities and market gaps, key organisational and operational elements. The Safety Lab will then coordinate pilot trials in these community safety initiatives at test sites. The establishment and further workings of the Safety Lab will continue during the 2012/13 financial year. The findings of the report were presented to the Provincial Legislature, The National Secretariat of Police and the Provincial Commission of SAPS WC.

In preparation of the Expanded Public Partnership programme (EPP), 149 community surveys were conducted to assess the functionality of the CPF's at the 149 police stations. The assessment was based on the functions for CPF's as prescribed in the Act 69 of 1995. The study identified the most functional CPFs. It identified 32 Community Police Forums to participate in the EPP programme for the 2011/12 financial year. The findings of the report was presented to the Provincial Legislature, the National Secretariat of Police and the Provincial Commissioner of SAPS in the Western Cape.

In the 2010/2011 Annual Report the Department indicated that the CSIIMS project is a long term project and the development of this system would take at least three years and would be implemented in a staggered approach. The first phase is the analysis and design phase, which was implemented during 2010/ 2011. The focus for the 2011/2012 financial year was on the process of architectural design for the CSIIMS. Under the guidance of the Department of the Premier, Centre for e-Innovation, the data stores for Police Complaints and Complements (PCC), Neighbourhood Watch Expansion (NHWE), and Traffic Information Management System (TIMS) were created. Furthermore, a reporting platform was created, characterized by interactive reports based on the PCC data loaded. However, these interactive reports could not show integration. This development has now been incorporated into the Integrated Information System as contemplated in the Community Safety Bill.

The School Safety Project was incepted in 2005/6 due to spates of violent incidents at schools. It was initiated by the Department and started with 40 schools identified as high risk areas. The project is registered on the EPWP Social Cluster Programme and has increased to 197 schools and about 850 EPWP workers (previously known as volunteers) with a minimum 3 to maximum 5 deployments per school.

The programme was instrumental in the publishing of the Draft Community Safety Bill and held consultation sessions with all CPFs, most municipalities, the SAPS, NGO's, etc. Formal submissions were received from 21 organisations. The Bill is aimed at clarifying the role and responsibilities of the Department as it relates to the constitutional mandate of provinces to oversee the functioning of the South African Police Services (SAPS).

The 2011/12 financial year represented the first year where the Provincial Safety/Community Safety departments had adopted the National Treasury recommended uniform programmes. As a result of that, sector specific performance indicators had been determined for all provincial departments of safety. The key intervention areas were:

- Reporting on service delivery complaints received and attended to
- Reporting on compliance by law enforcement with provincial and national policies.

As a result of the above focus, the services which were directly rendered to the public included the registration, investigation and making recommendations in respect of service delivery complaints against the police. These complaints were reported by way of the Policing Complaints/Compliments Centre, which operates on a 24/7 basis and is available to all members of the public. This service has been expanded to a SMS shortcode application, making it much more affordable to report police conduct supplemented by a dedicated email address.

The indicators supported the Provincial Government mandate of oversight over policing. Annual Performance Plan key performance indicators were all met; therefore, all targets as set were achieved. Democratic police accountability, and police service delivery was promoted and oversight over policing was optimised.

Sub-programme 2.1: Programme Support				
Programme Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason/s For Variance
		Target 2011/12	Actual 2011/12	
Number of fully effective performance assessments of the CD: Civilian Oversight	0	1	1	
Sub-programme 2.2: Policy and Research				
Programme Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason/s For Variance
		Target 2011/12	Actual 2011/12	
Number of areas where perceptions and fear of crime were measured	12	16	149	A management decision was taken to conduct survey at all 149 police stations
Number of policing stations where client satisfaction surveys were conducted	0	60	149	The introduction of coproduction with Community Police Forums to gather information made it possible to cover all 149 police precincts in the province
Number of police precincts where Provincial Policing Needs and Priorities were determined*	0	149	149	
Number of research reports on the state of policing in the Province	0	0	0	
Number of reports on assessment of the RAG*	0	1	1	
Number of community surveys conducted*	0	149	149	
Number of research studies conducted*	0	0	0	

Sub-programme 2.3: Monitoring and Evaluation				
Programme Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason/s For Variance
		Target 2011/12	Actual 2011/12	
Number of police stations monitoring on policing compliance*	0	25	25	
Number of police stations evaluated*	0	149	149	
Number of reports on the implementation of recommendations/compliance*	0	1	1	
Number of reports on policing service delivery complaints/compliments	0	4	4	
Number of frameworks developed for integrated service delivery analysis*	0	1	1	
Number of performance chart analysis done at stations*	0	1	0	Due to lack of access to information needed for such analysis, target was not met.
A common M&E tool in place*	0	1	1	
Develop common strategy/system*	0	1	1	
Number of reports on the assessment of budget against police plans*	0	1	1	
Number of assessments of the SAPS and the relevant MPS (Municipal Police Service) resource allocation	0	27	27	

PROGRAMME 3: CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

PURPOSE

The purpose of the programme was to enhance social crime prevention, promote good community police relations to support effective civilian oversight in the Western Cape and ensure a whole-of-society approach, whereby active civil society formations such as NHWs and CPFs were encouraged to increase safety in communities. The objective of the programme was to emphasise integrated social crime prevention measures that holistically aim to address the root causes of crime in communities.

STRATEGIC OBJECTIVE:

- To provide integrated safety planning initiatives and implementation
- To enhance police accountability and community police relations
- To promote public safety and awareness.

PERFORMANCE INDICATORS AND TARGETS

The Department prioritised youth development by addressing issues pertaining to youth in conflict with the law. Young people from various priority communities were empowered with leadership skills through the Chrysalis Youth Academy Programme to act as positive change agents and role models within their neighbourhoods. This was realized, with 287 youth having successfully completed the 3-month leadership and life skills programme.

The Department intervened in priority gang areas in line with Western Cape Gang Prevention and Intervention Framework. All departments were engaged together with communities and collective actions were spearheaded to address the problem of gangsterism in the province. Nine (9) Lifeskills training programmes were conducted and reached a total of 312 youth at risk in high risk gang areas such as Dysselsdorp, Elsie's River, Hanover Park, Worcester, Delft, Kewtown/Bokmakierie, Nyanga, Atlantis and Manenberg.

The Neighbourhood Watch training target for the 2011/12 financial year was 1200. However, the target was exceeded due to partnerships formed with the municipalities and non-governmental organisations such as Violence Prevention for Urban Upgrade. A total of 1 217 neighbourhood watch volunteers were trained for the period 2011/12.

The purpose of this project was to enhance social crime prevention and promote good community police relations, thereby building safe communities through multi-agency partnerships to increase safety, ensuring a whole-of-society approach. The whole-of-society approach emphasised integrated social crime prevention measures that holistically aimed to address the root causes of crime in communities.

Increasing safety is one of the primary objectives of the Western Cape Government. Localised crime prevention initiatives are essential, if crime is to be combated successfully. Hence, the Department entered into a partnership with the Overberg District Municipality to develop the Overberg District Wide Safety Strategy. The strategy was successfully completed as a strategic framework to reduce and prevent crime in all the local municipalities of Theewaterskloof, Overstrand, Cape Agulhas and Swellendam.

This was achieved by encouraging active civil society formations, in this case, the Neighbourhood Watch Structures and its members to increase safety within their communities by capacitating them with the necessary skills. The Sub-directorate: Community Training (within the Directorate: Crime Prevention Centre) provided training interventions for neighbourhood watch volunteers (members).

The volunteers were trained over a period of five days and the learning areas included the following:

- Community and Crime
- Structure and Legal framework
- Role of the Neighbourhood Watch
- Life skills
- Practical Skills

Days 1 to 3 of the training consists of facilitator led presentations as well as a range of interactive activities such as a quiz, role plays, group presentations, and working in pairs and small groups, and Days 4 and 5 focus on skills training, with the large part of the day working on practising the skills.

By capacitating crime ridden communities with training, it provided them with the necessary skills to address issues on the ground in order to help reduce crime within the communities. This process was also able to strengthen and contribute to sound community-police relations.

The Provincial Government's Strategic Objective 5: Increasing Safety emphasizes the civilian oversight role of the Department of Community Safety over the police. This is underscored by the strategic outcome oriented goal of the Programme: Crime Prevention and Community Police Relations, which is to make safety everyone's responsibility in line with the whole-of-society approach. This has been achieved by the sub-programme's endeavours to promote good community police relations and to enhance police accountability. The implication of good community police relations is the promotion of oversight and the building of community trust in the police.

In respect of CPFs, 149 CPFs were evaluated in the CPF Functionality study. It was found that CPFs and Station Commanders are willing to support the civilian oversight function of the police, although a fuller understanding of what civilian oversight entails and the necessary skills are needed in this regard. In the second half of the year, the functionality of the other 26 CPF structures was also evaluated. The sub-programme responded to the findings of the functionality study by ensuring that gaps in knowledge with regard to civilian oversight were covered in the capacitation of CPFs. In total 201 CPF's were capacitated. This was an over-achievement of 26 CPF's which was due to the fact that a greater need than anticipated had presented itself, and the sub-programme was responsive to this need. The curriculum focused on training CPF's in understanding their roles and responsibilities in terms of their legislative mandate, as well as expanding stakeholder partnerships, thereby emphasizing that safety is everyone's responsibility.

The co-production of civilian oversight information by CPF's was the focus of the Expanded Partnership Programme. This project was piloted with 32 CPFs. These CPFs were trained in understanding their role to mutually co-produce information which could advance effective and efficient oversight over the police without relying on information produced by the SAPS. The CPFs were then required to transmit their civilian oversight information to the Department via a web-based application.

The Department has held twenty-five (25) Police Accountability Meetings (public meetings) where it was informed about safety concerns of community members who attended these meetings. This was done to improve the level of community participation and lead to improved co-operation between communities and police. The focus was on keeping local police accountable to the community, and assisting in the improvement of policing service delivery to communities and increasing safety.

In order to further contribute to increasing safety, the sub-programme also encouraged active citizenship by assisting NHWs with resources to increase their policing visibility, and to fulfil their role in combating crime. One hundred and seventy-five NHW structures were provided with jackets, reflective bibs, torches, first-aid kits, bicycles and safety helmets, as well as two-way radios.

The sub-programme also developed an Implementation Plan encompassing the key projects of the sub-programme, namely Community Police Relations and Neighbourhood Watch Projects.

Additionally, the sub-programme developed a CPF policy dealing with engagements with CPFs before, during and after Annual General Meetings of CPFs. This policy deals with procedural matters pertaining to the AGM checklist, where all the registers and documents that are not mentioned in the CPF Constitution, but are still of major importance for the smooth running of the AGM, are explained. This was bolstered with the introduction of a CPF AGM checklist.

Sub-programme 3.1: Social Crime Prevention				
Programme Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason/s For Variance
		Target 2011/12	Actual 2011/12	
Number of integrated social crime prevention initiatives developed*	0	5	5	
Number of integrated social crime prevention initiatives implemented*	0	5	5	
Number of implementation plans in each province*	0	1	1	
Sub-programme 3.2: Community Police Relations				
Programme Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason/s For Variance
		Target 2011/12	Actual 2011/12	
Number of functional Community Policing Structures*	175	175	175	
Number of community police accountability meetings	9	25	25	
Number of Community Police Forums capacitated	78	175	201	This over-achievement was due to the fact that a greater need than anticipated had presented itself, and the sub-programme was responsive to this need
Number of Neighbourhood Watches resourced	71	175	175	
Number of Neighbourhood Watch members trained	1300	1200	1217	The target is over-achieved due to partnerships formed with municipalities and non-governmental institutions.
Number of implementation plans in each of the nine provinces*	0	1	1	
An approved policy on CPF*	0	1	1	
Number of education and awareness programmes conducted	0	25	25	
Sub-programme 3.3: Promotion of Safety				
Programme Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason/s For Variance
		Target 2011/12	Actual 2011/12	
Number of implementation plans (Community Safety Forums)*	0	1	1	

Changes to planned targets

In terms of CPF Capacitation, the target to train 175 CPFs was over-achieved and 26 more CPFs were trained, as a result of the need presented by CPFs. The sub-programme was responsive to this need, and thus a total of 201 CPFs were trained.

PROGRAMME 4: TRAFFIC MANAGEMENT

PURPOSE

The purpose of the programme is to promote road safety by providing traffic law enforcement services, facilitating road safety education and awareness and providing training and development opportunities to all traffic policing officials including the Metropolitan Police and other law enforcement officials.

STRATEGIC OBJECTIVES

- To effectively manage and support the programme
- To influence road user behaviour through effective traffic law enforcement
- To develop a professional traffic policing workforce
- To influence road user behaviour by conducting road safety education and awareness interventions.

PERFORMANCE INDICATORS AND TARGETS

The Directorate: Traffic Law Enforcement is responsible for legal compliance of road users in respect of the Road Traffic Act 93/96 and the National Land Transport Act 5/2009 and the management of 12 traffic Centres including 5 satellites operational Centres with 9 weighbridge sites and 2 radio controlrooms – one in Brackenfell and the other in Beaufort West.

All operational activities were integrated with other operational partners, i.e. SAPS, SARS, Local Government Traffic services and City Police, with the focus on road safety initiatives and combating criminal activities. Successes were achieved in respect of the transportation of illegal substances, counterfeit goods, abalone and the movement of illegal immigrants.

Many passenger public transport vehicles were impounded, and a new facility is now operational in George with the other two facilities in Beaufort West and Ndabeni in the Metro. A fully fledged traffic control centre consisting of the Provincial Traffic Centre and an alcohol centre with the impoundment facility has been opened on the same site in George. A new alcohol centre will be opened in Worcester in due course. Special operations include weekend alcohol blitzes, learner transport, passenger public transport and fatigue management operations.

With regard to our readiness for the implementation of AARTO, IT hardware was supplied to AARTO issuing authorities, E-Natis software was loaded at most Local Authorities and Provincial Traffic Centres and AARTO prescribed prosecutorial stationery was procured.

The key policy for the Western Cape is the implementation of the Provincial Rolling Enforcement Plan, which aims to:

- reduce accidents
- reduce fatalities and serious injuries
- create a heightened awareness of road traffic safety issues
- inculcate good road user behaviour
- encourage voluntary compliance.

This plan is to increase detection and prosecution of critical road traffic offences, reduce offence rates on all key safety indices, harmonise and co-ordinate common operations at all three (3) tiers of service delivery, maximise communications and publicity exposure on enforcement issues, which contribute towards increasing safety.

To optimise road safety and influence the behaviour of road users, a number of focussed traffic law enforcement interventions were implemented:

- continue its 24/7 service on a permanent basis
- continue with its participation in the Safely Home Campaign
- school learner transport operations before and after school hours
- increase number of vehicles checked at roadblocks
- prioritising the detection and charging of motorists exceeding the speed limit
- increase the number of road blocks held
- the impoundment of unroadworthy vehicles.

These Special Projects were conducted during the year under review:

1. Average Speed over Distance project (ASOD)

The ASOD project calculates the average speed of a vehicle from the time it passes the first camera until it passes the second camera. The project was piloted for a three month period, from November 2011 to January 2012 on a 72km stretch of road between Beaufort West and Aberdeen.

To date, the number of drivers arrested for doing excessively high speeds has dropped tremendously on the specific stretch of road. The project has contributed to the 100% reduction achieved in terms of fatalities on the N1 between Beaufort West and Laingsburg.

Future roll-out will see the implementation of the project in three new areas namely: on the N1 between Laingsburg and Beaufort West, Beaufort West and Three Sisters as well as on the R27 (West Coast Road).

2. Fatigue Management project

This project, which was started as part of the 2011/12 Festive Season Campaign, involves the stopping and checking of all public transport vehicles (mini bus taxis) in Beaufort West and Laingsburg between 20:00-06:00 every night to check driver and vehicle compliance and assess the physical fitness of the driver. From December 2011 to April 2012, over 8 000 vehicles were stopped of which approximately 1 600 were parked to rest due to the drivers being fatigued while 4 vehicles were impounded. Since the inception of the project, no public transport vehicles were involved in serious or fatal accidents on this stretch of road. The project, which started out as a pilot, is still in operation and continued to include the Easter and Freedom Day long weekend periods.

3. Weekend Alcohol blitzes

Since March 2011, additional to the normal planned roadblocks, the twelve Traffic Centres are implementing two K78 weekend alcohol blitz roadblocks (one Friday and one Saturday) each, where drivers are screened for blood alcohol levels. Since the start of the project, between 4500 – 5000 drivers are screened per month. A total of 1272 roadblocks were held which resulted in 1249 drunken driving arrests.

4. Overload Control (Weighbridges)

Nine weighbridges are strategically placed on National and Provincial routes of the Province to control overloading of vehicles. Since April 2011 to March 2012, 631 830 were weighed of which 14 974 (2.37%) were overloaded.

5. Special focus on Learner Transport

The operation to stop and check learner transport on a daily basis was started in October 2010 and has been running continuously to date in all regions. The project includes the inspection of buses parked on school premises during the day.

Milestones reached:

An agreement with WC Education Department (WCED) that only Provincial Traffic will test learner transport buses referred to the various testing stations across the province, as and when requested by WCED.

WCED will inform Provincial Traffic of all new learner transport contracts so that the buses entered on the contract can be inspected for roadworthiness as well as to ensure that hoax buses are not suggested on application forms.

6. Pedestrians on Freeways

Pedestrians are involved in over 40% of road fatalities reported nationally on an annual basis. Given this high number of pedestrians involved in road crashes, Provincial Traffic has in conjunction with SAPS, embarked on a pilot project to remove pedestrians from freeways. The pilot was launched to cover the N1 between Durban Rd and Okavango Rd and officers are informed via CCTV cameras or through on-site visual observation, after which these hitchhikers or pedestrians crossing the freeway illegally are apprehended. A vast improvement in respect of the number of pedestrians on that stretch of road during the morning as well as after work is noticeable. Having noticed the success attained, this project will be extended to cover other identified locations as part of a short to medium term solution.

The Directorate: Traffic Training and Development, consisting of Gene Louw Traffic College, and Quality Management and Evaluation (QME) provides a service to traffic authorities in the provincial government and local authorities in the Western Cape. The college, an accredited training provider with both Road Traffic Management Corporation (RTMC) and Safety and Security Sector Education and Training Authority (SASSETA), provides:

- formal (basic traffic officer, examiner of vehicles and examiner of driving license)
- informal (as per needs assessments) training courses.

Ten (10) formal courses were finalised during the financial year, namely:

- One traffic officer course
- Five examiner of vehicles courses
- Four examiner of driving licenses courses.

With regard to informal training:

- fifteen (15) field training officers were trained
- two hundred and fifty three (253) provincial officers received firearm training
- eighty-two (82) completed their driver training.

The learners on the traffic officer course were the first group of learners who had to undergo a yearlong Further Education and Training Certificate: Road Traffic Law Enforcement (FETC: RTLE) qualification based on the completion of 30 unit standards. The traffic officer qualification was based on an outcomes based approach, covering both theoretical and practical aspects. In the last six months of their training, the college has engaged with the learners in practical law enforcement interventions over weekends to give learners more practical exposure and hands-on insight relating to the different facets of traffic law enforcement.

A needs assessment was conducted via completion of questionnaires by 42.6% of provincial traffic officials. Based on the results facilitators are developing refresher learning programmes for roll out to the different traffic centres during the new financial year.

QME conducted impact assessments and quality monitoring of both training and law enforcement activities. They facilitated a pilot project for five of our qualified provincial traffic officers to complete the FETC: RTLE qualification which is on NQF level 4 (equivalent to Grade 12). This is a first in the country and processes followed will serve as a guideline and best practice model on national level for further implementation of Recognition of Prior Learning projects.

In 2011 approval was given to commence with the upgrade of the college to comply with the necessary requirements as stipulated by the RTMC and SASSETA. The upgrade was divided into three phases, with the first phase nearing completion and has transformed the image of the facilities which can now be noted as one of the leading training institutions in the

country. If funds are made available to continue with the balance of the phases, the Gene Louw Traffic College will be the only college where all training will be learner and disability friendly. All the training initiatives contribute to relevant national and provincial strategic objectives.

The Directorate: Road Safety Management is responsible for influencing road user behaviour to reduce road crashes and fatalities through the provision of road safety education and awareness interventions. During the 2011/2012 financial year the Directorate exceeded its projected targets in implementing road safety education and awareness interventions.

The following interventions were implemented:

- Multi Media Education presentations (Safety in Traffic Education Project – STEP) to educators in schools and ECDCs throughout the province.
- Learner Licence courses for high school learners and the unemployed youth throughout the province.
- Road safety debate competitions in conjunction with the Township Debating League in schools in the Metro and Cape Winelands district.
- Participatory Educational Techniques (Road Safety Research Project) in high schools in the Metro, Cape Winelands and Overberg districts.
- Heavy vehicle driver skills and safety tests competitions in companies throughout the province and competitions at the local, district/regional, provincial and national levels.
- Establishment and provision of scholar patrol training and equipment to schools throughout the province in partnership with municipalities and the private sector.
- Danny cat shows in primary schools and communities throughout the province.
- Support to the motorcycle skills and safety test.
- Public transport sticker programme to manage fatigue and driver and vehicle fitness.
- Support to the No1 Taxi competition aimed at promoting good driver behaviour for public transport drivers.
- Road side communication at roadblocks, transport interchanges, streets and malls to raise awareness on critical road safety issues pertaining to pedestrian safety, alcohol, commuter safety, seatbelts, driver fatigue and child safety.
- Engagements with all municipalities in the province on their Integrated Development Plans assessments and analysis and through two IDP Indaba sessions.
- Facilitated the Provincial Pedestrian Technical Working Group of the Provincial Road Traffic Management Coordinating Committee.
- Active participation in the IDP Indaba Working Group and the IDP Assessment Advisory Committee.

Sub-programme 4.1: Programme Support				
Programme Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason/s For Variance
		Target 2011/12	Actual 2011/12	
Number of fully effective performance assessments of the CD: Traffic Management	0	1	1	
Sub-programme 4.2: Traffic Law Enforcement				
Programme Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason/s For Variance
		Target 2011/12	Actual 2011/12	
Number of operational plans	1	1	1	
Number of TLE compliance reports	0	4	4	
Number of hours of speed timing*	11404	10238	16610	The over-achievement can be attributed to partnerships established with local authorities for the use of its equipment
Number of vehicles exceeding the speed limit*	120925	117428	230325	The over-achievement in the number of vehicles exceeding the speed limit is proportionate to the increase in the number of hours of speed timing
Number of vehicles checked in roadblocks*	352366	276392	703783	The over-achievement is as a result of the adoption of the National Rolling Enforcement Plan target of screening 160 000 vehicles per month. This required the redeployment of operational resources to focus on ensuring maximum effectiveness by conducting more roadblocks to ensure the checking of more vehicles and drivers.
Number of roadblocks held*	3504	3152	4202	The over-achievement is as a result of the adoption of the National Rolling Enforcement Plan target of screening 160 000 vehicles per month. This required the redeployment of operational resources to focus on ensuring maximum effectiveness by conducting more roadblocks to ensure the checking of more vehicles and drivers.
Number of traffic officers*	421	425	421	Target is under-achieved due to resignation, officers passing on and/or taking pension
Number of patrol vehicles*	229	213	269	The reason for over-achievement was due to the purchasing of more patrol vehicles
Number of traffic officers per KM of surfaced roads in Province*	1:16	1:16	1:16	
Number of traffic officers per patrol vehicle*	1.8	1.9	1.6	Target was not met due to the increase in the number of patrol vehicles and unchanged staff establishment

Department of Community Safety – Vote 4
Information on Predetermined Objectives

Number of registered vehicles per traffic officer*	1:3824	1:3740	1:3941	The target was not met due to the increase of registered vehicles and unchanged staff establishment
Number of new recruited law enforcement officers*	0	15	25	Due to available funds and the operational requirements the intake was increased in agreement with the Gene Louw College. Initial intake consisted of 25 students; unfortunately 1 student did not complete the course successfully.
Number of unroadworthy vehicles impounded*	0	200	1317	The over-achievement can be attributed to increased roadblocks (see above), consequently more vehicles and drivers were checked for fitness
Sub-programme 4.3: Traffic Training and Development				
Programme Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason/s For Variance
		Target 2011/12	Actual 2011/12	
Number of formal training courses	10	10	10	
Number of reports on training courses	0	4	4	
Sub-programme 4.4: Road Safety Management				
Programme Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason/s For Variance
		Target 2011/12	Actual 2011/12	
Number of educational road safety interventions	0	150	288	The target was over-achieved as a result of more presentations conducted with educators, learners and communities
Number of road safety awareness interventions	214	160	289	An increased demand for road safety interventions together with expanded initiatives designed around the festive season have resulted in an over-achieved target
Number of IDPs assessed (in relation to road safety)	30	30	30	
Number of schools involved in road safety education programme (average)*	0	550	1173	The target was over-achieved due to more school visits and needs assessments being conducted for scholar patrols at the beginning of the school year
Number of school children trained*	0	42000	89856	The target is over-achieved due to additional capacity and school visits coupled with the addressing of the school assemblies
Number of adults trained*	0	2700	5864	The target is over-achieved due to presentations done at Early Child Development Centres (ECDC)

Changes to planned targets
None

PROGRAMME 5: SECURITY RISK MANAGEMENT

PURPOSE

The purpose of the programme is to manage the security risk function for the Western Cape Government. The programme provides security in the WCG in respect of employees, visitors and property, as well as rendering advisory services to all WCG departments regarding security matters.

STRATEGIC OBJECTIVE:

- To consolidate, co-ordinate and facilitate security risk management in conjunction with WCG departments
- To enhance safety by reducing security risk through effective guarding and surveillance within the WCG
- To maximise compliance and accountability to safety and security risk regulatory and policy prescripts in the WCG.

PERFORMANCE INDICATORS AND TARGETS:

The environment in which the Chief Directorate operated during the past financial year was of constant change and many operational matters arose that forced the chief directorate's leadership to develop unique coping skills and mechanisms to deal with these matters. The external environment accelerated the pace at which the Chief Directorate dealt with changes. Issues such as fires demanded the Chief Directorate to develop new, or improve on current systems and procedures designed to mitigate identified and perceived risks. Safe working conditions for employees have been prioritised and the programme institutionalised processes and procedures to promote and facilitate Occupational Health and Safety. Emanating from the aforementioned, a Health and Safety Committee was established whereby safety systems are being checked on a regular basis. In addition to the provision of emergency equipment, evacuation drills at various WCG buildings as well as first aid training, awareness sessions for emergency and first aiders within departments were provided.

In line with the Western Cape Government modernisation and development strategy the Chief Directorate developed transversal security operating procedures that redefined how government deals with security contracts in future to ensure better service delivery and value for money spent. The Chief Directorate acquired intelligent software which is being used to map and improve all business processes. This process is redesigning the manner in which the Chief Directorate will function in future. It will also form the heart of the knowledge management system. Once all processes are captured the system will monitor, evaluate and direct all work flow ensuring optimal utilisation of resources. Further to this, the Chief Directorate participated in achieving set objectives as set out in the Provincial Strategic Objective 5.

The Chief Directorate facilitated Work Group 1: Maximising the safety contribution of Western Cape Government institutions, asset and people. In accordance with the design principles of Provincial Strategic Objective 5, the work group was tasked with finding new innovative, out of the box thinking solutions to deal with safety and security of WCG institutions, assets and people. In order to facilitate this process an expression of interest document was developed inviting local and international institutions to share their ideas on how WCG could deal with conducting a detailed security diagnostic and design an innovative safety and security strategy. This process had not been done previously and proved to be a learning curve for the Department.

Despite resources being stretched, the current Chief Directorate was still able to achieve its objectives and contribute to achieving of departmental outcomes. The programme conducted, facilitated and supported WCG departments with security appraisals, security awareness programmes, investigations, security screening of employees and service providers, as well as monitoring and inspections of outsourced security service providers.

The programme embarked on a further enhancement of the electronic access control system to improve safety and security. The access control system was also implemented as a management tool for managers within WCG departments. Part of the enhancement was the installation of biometric readers at all MEC's offices to strengthen security access control measures. The medical depot posed a serious security risk and a special project team was established to analyse the current risk and implement solutions aimed at mitigating the risk. By analysing and improving the current systems and procedures the Chief Directorate has succeeded in reducing current loss, and in preventing future loss as well.

As the organisational footprint relating to security is vast, the Chief Directorate adopted a strategy whereby it focussed on managing the processes rather than managing the specific activity. This resulted in the establishment of the Western Cape Government Safety and Security Managers Forum (WCGSSF) to promote and facilitate greater compliance and accountability by WCG departments in respect of safety and security risk regulatory policies and prescripts. The departmental fora are aligned with the WCGSSF to ensure that specific security issues and policies are managed within their respective departments.

The Department has also provided 48 access control reports to the WCG departments as a management tool. It also continued to promote Occupational Health Safety and to conduct searches at all buildings focusing on high risk areas such as The Cape Medical Depot, government garage and Shared Service Centre.

The operational targets were achieved and when one considers the complex operating environment one does have to wonder how effective the targets are and thus it must be acknowledged that the Chief Directorate will have to optimise future performance by moving away from reacting to events, as opposed to being more proactive. It also needs to embrace the systems strategy that is currently being developed.

Sub-programme 5.1: Programme Support				
Programme Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason/s For Variance
		Target 2011/12	Actual 2011/12	
Number of consolidated assessments on Security Risk Management within the PGWC	0	1	1	
Number of Departmental Security Committees supported	0	12	10	The preparation and readiness of the Department of Health and Social Development necessitated postponement. An action plan was developed to assist the Department in finalising this process.
Number of Provincial Transversal security managers forums	0	1	1	
Sub-programme 5.2: Provincial Security Operations				
Programme Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason/s For Variance
		Target 2011/12	Actual 2011/12	
Number of searches conducted to secure PGWC assets, personnel and visitors	0	104	106	A broader vision of searches was adopted to incorporate OHS monitoring reports of departments as mandated by PTM
Number of access control reports provided to PGWC departments as a management tool	0	48	48	
Sub-programme 5.3: Security Advisory Services				
Programme Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason/s For Variance
		Target 2011/12	Actual 2011/12	
Number of security appraisals conducted	62	40	42	The component received additional requests to conduct security appraisals at departments
Number of monitoring reports in terms of the compliance and accountability framework	0	12	12	

Changes to planned targets
None

PART THREE:

Annual Financial Statements For Provincial Department Of Community Safety

For the year ended
31 March 2012

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REPORT OF THE AUDIT COMMITTEE *for the year ended 31 March 2012*

Report of the Audit Committee

We are pleased to present our report for the financial year ended 31 March 2012.

Audit Committee Members and Attendance

In terms of Cabinet Resolution 55/2007, The Department of Community Safety is served by the Social Cluster Audit Committee. The Audit Committee consists of the members listed below and should meet at least 4 times per annum as per its approved terms of reference. During the current year 7 meetings were held.

Name of Member	Number of Meetings Attended
Mr R Kingwill (Chairperson)	7
Mr Z Hoosain	7
Mr L van der Merwe	6
Adv M Mdludlu (Contract expired 31 December 2011)	6
Ms A Jones (Contract expired 31 December 2011)	5
Mr M Burton (Appointed 1 January 2012)	1

Apologies were tendered and accepted for meetings not attended. A quorum of members was present at all meetings.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from section **38(1)(a) of the PFMA** and **Treasury Regulation 3.1**.

The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

The Effectiveness of Internal Control

In line with the PFMA and the King III Report on Corporate Governance requirements, Internal Audit provides the Audit Committee and Management with assurance that the internal controls are adequate and effective. This is achieved by a risk-based Internal Audit Plan, Internal Audit assessing the adequacy of controls mitigating the risks and the Audit Committee monitoring implementation of corrective action.

We have reviewed the reports of the Internal Auditors, the Audit Report on the Annual Financial Statements and the Management Report of the Auditor-General of South Africa. Other than the matters reflected in the Auditor-General's Audit and Management Reports and the matters highlighted below, no material deficiencies in the system of internal control were noted:

• Areas highlighted by Internal Audit for improvement

During the year, key control deficiencies were noted by Internal Audit in the following areas:

- Provincial Security Operations
- Traffic Training and Development
- Social Crime Prevention

Corrective actions have been agreed by management and are being monitored by the Audit Committee.

• **Effectiveness and efficiency of risk management**

During the year further progress has been made with the roll out of Enterprise Wide Risk management (ERM) and the alignment to the key risks of the Department. The Audit Committee will monitor further progress on a quarterly basis

The quality of In-Year Management and Quarterly Reports submitted in terms of the PFMA and the Division of Revenue Act

The Audit Committee is satisfied with the content and quality of quarterly reports prepared and issued by the Accounting Officer of the Department during the year under review.

Evaluation of Financial Statements

The Audit Committee has:

- reviewed and discussed the audited Annual Financial Statements to be included in the Annual Report, with the Auditor-General and the Accounting Officer;
- reviewed the Auditor-General's Management Report and Management's response thereto;
- reviewed changes to accounting policies and practices as reported in the Annual Financial Statements;
- reviewed the Department's processes for compliance with legal and regulatory provisions;
- reviewed the information on predetermined objectives as reported in the annual report;
- reviewed and where appropriate, recommended changes to the interim financial statements as presented by the Department for the six months ending 30 September 2011; and
- reviewed adjustments resulting from the audit.

The Audit Committee concurs and accepts the Auditor-General's opinion regarding the Annual Financial Statements, and proposes that the audited Annual Financial Statements be accepted and read together with the report of the Auditor-General.

Internal Audit

The Audit Committee reports that reports for five of the six planned areas of the approved Internal Audit plan were tabled as at 31 March 2012. The remaining report was issued after the year end.

As reported in the previous year, the Committee is of the view that further audit coverage is required and that there is a need for additional capacity to support the increased coverage of further high risk areas.

Auditor-General South Africa

The Audit Committee has met with the Auditor-General South Africa to ensure that there are no unresolved issues that emanated from the regulatory audit. Corrective actions on the detailed findings emanating from the current regulatory audit will continue to be monitored by the Audit Committee on a quarterly basis.

Appreciation

The Audit Committee wishes to express its appreciation to the Officials of the Legislature, the Auditor-General South Africa, the Provincial Enterprise Risk Management Unit (PERMU) and the Internal Audit Unit for the co-operation and information they have provided to enable us to compile this report.



Chairperson of the Social Cluster Audit Committee
Date: 14 August 2012

REPORT OF THE ACCOUNTING OFFICER *for the year ended 31 March 2012*

Report by the Accounting Officer to the Executive Authority and Parliament/Provincial Legislature of the Republic of South Africa.

1. General review of the state of financial affairs

In pursuit of the formulation of design principles contained in Provincial Strategic Objective 5, the following has transpired:

- a) A project has been established under the auspices of the Cape Town Partnership to determine the feasibility and impact of the Western Cape Safety & Security Partnership (a “Safety Lab” focusing on increasing safety in the Province).
- b) The Western Cape Community Safety Bill was published in February 2012 to legislate the oversight environment in the Province. Its aims include the provision of directives with regard to the establishment of CPFs and strengthening their local oversight capacity, to provide for the accreditation and support of Neighbourhood Watches to improve the functioning and accountability of these structures and the creation of the Western Cape Provincial Police Ombudsman.
- c) To deal with safety and security of GWC institutions, assets and people. An expression of interest document was developed inviting local and international institutions to share their ideas on how GWC could deal with conducting a detailed security diagnostic and design an innovative safety and security strategy.

The original budget allocation for 2011/12 amounted to R310 978 000. This was subsequently decreased with R3 760 000 during the Adjustment Budget process, therefore the adjusted budget was R307 218 000. The total expenditure during the financial year amounted to R306 599 00 and the department reflect an under under spending of R619 000 or 0.20% of the adjusted budget total.

On the revenue side, the department adjusted budget was, R2 286 000, and revenue of R2 333 000 was collected. This marks an over collection of R47 000 or 2.06%.

- Virement:

- During the virement process, shifted funds for the main divisions includes the following:
 - Compensation of Employees – (R11 459 000)
 - Goods and Services – (R8 715 000)
 - Transfer and subsidies – R 3 415 000
 - Capital Assets – R16 412 000
 - Theft and Losses – R347 000
- Reason for the shift of funds from Compensation of Employees is due to the delay in the filling of posts, therefore the underspending.
- The shifting of funds to capital assets, relates to the purchase of computer and biometric equipment to enhance the security system at PGWC buildings. Operational equipment such as motor vehicles, trailers, weapons, speed and radio equipment was purchased to enhance the effectiveness of traffic law enforcement officials.
- All virements were approved by the Accounting Officer.

2. Service rendered by the department

2.1 The main services rendered by the Department are all discussed in the Annual Report, Part 4: Service Delivery.

2.2 Tariff policy

The Department has a Revenue Tariff Register where all tariffs are recorded. This policy has been issued as a Departmental Finance Instruction and is monitored by the Internal Control Unit. Tariffs are reviewed annually.

2.3 Free Services

The Department renders traffic services across the province where the fines accrued is payable to Municipalities. The Department of Community Safety also renders Security Advisory Services and Security Operations to all WCG Departments.

2.4 Inventories

The total inventories on hand at year-end will be included in the Annexure 5 on Inventory.

3. Capacity constraints

The Department shows a vacancy rate of 3.9% based on funded posts for the year.

4. Utilisation of donor funds

The Department has not received any donor funds.

5. Trading entities and public entities

The Department has no trading or public entities.

6. Organisations to whom transfer payments have been made

Communities are developed and capacitated to identify, introduce and manage social crime prevention projects. Communities can apply to the Department for funds to launch projects in their specific areas. Once an application is received, it is evaluated against set criteria and if deemed feasible, approved. The transfer of funds only takes place once a formal agreement and a compliance certificate is awarded. The scrutiny of project expenditure is done on a regular basis. The Department makes transfer payment to Community Police Forum's, the Western Cape Chrysalis Trust and other Non-Government Organisations. (Refer to Annexure 1B to the Annual Financial Statements)

7. Public private partnerships (PPP)

None.

8. Corporate governance arrangements

Enterprise Risk Management and Internal Audit Functions is a centralised function provided by the Department of the Premier to the Department.

Management processes to minimise conflict of interest includes an annual review of SMS declaration of interests, that supply chain officials disclose personal interest and that members of the bid/tender committees sign a declaration of interest document before the start of meetings.

Furthermore, the Department is fully compliant with the requirements listed in Chapter 5 of the Public Finance Management Act (PFMA).

9. Discontinued activities/activities to be discontinued

None.

10. New/proposed activities

None.

11. Asset management

The Department complies with the minimum requirements in terms of the Asset Register as required by the Office of the Accountant-General and National Treasury. All assets are accounted for in the asset register upon receipt thereof. To ensure that the asset register remains updated, a complete stock take is undertaken on an annual basis. Assets are verified through compliance audit exercises and asset controllers are appointed to manage assets within the line function. It is through these processes that assets identified as being unfit for operations is recognised and disposed.

The Department has an approved Asset Management Plan in place.

12. Inventories

All inventory opening and closing balances, together with movements for the year will be reflected in the Annexure 5 on Inventory.

13. Events after the reporting date

Possibility of Programme 4 (Traffic Management) being transferred to Vote 10 (Department of Transport and Public Works).

14. Information on predetermined objectives

The Department reviewed the policy on managing performance information and institutionalised the Standard operating Procedures for collecting, collating, verifying and storing of programme performance information. This is ancillary to the Department's Framework on monitoring and evaluation, as required by the National Treasury Regulation on managing performance information. The Department employs the process of in-year monitoring through quarterly performance reports (QPR's). The QPR's form the basis for the reporting of all performance information, which is guided by National Treasury Regulations and augmented by the National Framework. The QPR template contains a section which reflects the reasons for any deviation from planned targets, as well as any challenges experienced. The compiled performance information is assessed internally as well as externally by the Provincial Treasury.

15. SCOPA resolutions

Include a table on the SCOPA resolutions. The table should conform to the following format:

REFERENCE TO PREVIOUS AUDIT REPORT AND SCOPA RESOLUTIONS	SUBJECT	FINDINGS ON PROGRESS
	User account management on SYSTEMS	The Department needs to strengthen the monitoring of BAS, LOGIS and PERSAL accounts and enforces processes on user account management.
	Clean audit report	The Committee congratulates the Department for obtaining a clean audit report.

16. Prior modifications to audit reports

None

17. Exemptions and deviations received from the National Treasury

“In terms of section 79 of the PFMA, the National Treasury approved a departure from the disclosure of amortisation tables for finance lease expenditure in respect of GG vehicles as required in terms of the Departmental Reporting Framework Guide. Steps are being implemented to ensure full disclosure of GG vehicles expenditure as finance leases, including amortisation tables, for the 2012/13 financial year.”

“In terms of section 66 of the PFMA, read with National Treasury Practice note 5 of 2006/07, the Minister of Finance, Economic Development and Tourism in the Western Cape has granted approval for all finance lease commitments in respect of GG vehicle expenditure that has been entered into or will be entered into that exceeds 60 months.”

18. Interim Financial Statements

Interim financial statements were completed for the period under review.

- 1st quarter – submitted at the end of July 2011
- 2nd quarter – submitted at the end of October 2011
- 3rd quarter – submitted at the end of January 2012
- 4th quarter – submitted at the end of April 2012

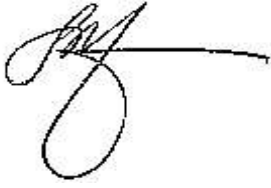
No additional staff were appointed to the establishment to render this function, but were managed with the available staff with strain on the normal operational requirements.

19. Other

None.

20. Approval

The Annual Financial Statements set out on pages 60 to 117 have been approved by the Accounting Officer.



.....
Dr G A Lawrence
ACCOUNTING OFFICER
31 May 2012

REPORT OF THE AUDITOR-GENERAL for the year ended 31 March 2012

**REPORT OF THE AUDITOR-GENERAL TO THE WESTERN CAPE PROVINCIAL PARLIAMENT ON
VOTE.4: WESTERN CAPE DEPARTMENT OF COMMUNITY SAFETY**

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the financial statements of the Western Cape Department of Community Safety set out on pages 60 to 78, which comprise the appropriation statement, the statement of financial position as at 31 March 2012, and the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation of these financial statements in accordance with the Departmental financial reporting framework prescribed by the National Treasury, and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and for such internal control as accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the General Notice issued in terms thereof and International Standards on Auditing. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation of the financial statements 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 entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. 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 2012, and its financial performance and cash flows for the year then ended in accordance with the Departmental financial reporting framework prescribed by the National Treasury and the requirements of the PFMA.

Additional matters

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

Unaudited supplementary schedules

8. The supplementary information set out on pages 108 to 116 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

Financial reporting framework

9. The financial reporting framework prescribed by the National Treasury and applied by the department is a compliance framework. The wording of my opinion on a compliance framework should reflect that the financial statements have been prepared in accordance with this framework and not that they “present fairly”. Section 20(2)(a) of the PAA, however, requires me to express an opinion on the fair presentation of the financial statements. The wording of my opinion therefore reflects this requirement.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

10. In accordance with the PAA and the General Notice issued in terms thereof, I report the following findings relevant to performance against predetermined objectives, compliance with laws and regulations and internal control, but not for the purpose of expressing an opinion.

Predetermined objectives

11. I performed procedures to obtain evidence about the usefulness and reliability of the information in the annual performance report as set out on pages 14 to 47 of the annual report.
12. The reported performance against predetermined objectives was evaluated against the overall criteria of usefulness and reliability. The usefulness of information in the annual performance report relates to whether it is presented in accordance with the National Treasury annual reporting principles and whether the reported performance is consistent with the planned objectives. The usefulness of information further relates to whether indicators and targets are measurable (i.e. well defined, verifiable, specific, measurable and time bound) and relevant as required by the National Treasury Framework for managing programme performance information.
13. The reliability of the information in respect of the selected programmes is assessed to determine whether it adequately reflects the facts (i.e. whether it is valid, accurate and complete).
14. There were no material findings on the annual performance report concerning the usefulness and reliability of the information.

Additional matter

15. Although no material findings concerning the usefulness and reliability of the performance information were identified in the annual performance report, I draw attention to the following matter below.
16. Material misstatements in the annual performance report were identified during the audit, all of which were corrected by management.

Compliance with laws and regulations

17. I performed procedures to obtain evidence that the entity has complied with applicable laws and regulations regarding financial matters, financial management and other related matters.
18. I did not identify any instances of material non-compliance with specific matters in key applicable laws and regulations as set out in the General Notice issued in terms of the PAA.

Internal control

1. I considered internal control relevant to my audit of the financial statements, the annual performance report and compliance with laws and regulations.
2. I did not identify any deficiencies in internal control which I considered sufficiently significant for inclusion in this report.

Auditor-General

Cape Town

31 July 2012



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

APPROPRIATION STATEMENT for the year ended 31 March 2012

APPROPRIATION PER PROGRAMME									
Appropriation Statement	2011/12					2010/11			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. Administration									
Current payment	33,266	0	(2,007)	31,259	31,259	0	100%	33,980	33,980
Transfers and subsidies	1,225	0	421	1,646	1,646	0	100%	447	447
Payment for capital assets	463	0	338	801	801	0	100%	543	543
Payment for financial assets	0	0	149	149	149	0	100%	900	900
2. Civilian Oversight									
Current payment	15,543	0	(988)	14,555	14,242	313	97.9%	13,564	13,564
Payment for capital assets	827	0	620	1,447	1,326	121	91.6%	734	401
Payment for financial assets	0	0	2	2	2	0	100%	120	120
3. Crime Prevention and Community Police Relations									
Current payment	35,949	0	(4,163)	31,786	31,786	0	100%	31,555	31,529
Transfers and subsidies	6,715	0	2,299	9,014	9,014	0	100%	9,234	9,224
Payment for capital assets	513	0	1,005	1,518	1,518	0	100%	657	657
Payment for financial assets	5	0	29	34	34	0	100%	317	317
4. Traffic Management									
Current payment	162,703	0	(14,241)	148,462	148,277	185	99.9%	135,793	135,793
Transfers and subsidies	58	0	16	74	74	0	100%	516	516
Payment for capital assets	1,945	0	13,973	15,918	15,918	0	100%	16,160	16,160
Payment for financial assets	40	0	252	292	292	0	100%	535	535

APPROPRIATION STATEMENT for the year ended 31 March 2012

	2011/12						2010/11	
					Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
5. Security Risk Management								
Current payment	44,909	0	1,149	46,058	46,058	0	39,576	39,576
Transfers and subsidies	0	0	679	679	679	0	1,307	1,307
Payment for capital assets	3,045	0	466	3,511	3,511	0	2,884	2,884
Payment for financial assets	12	0	1	13	13	0	89	89
Total	307,218	0	0	307,218	306,599	619	288,911	288,542
2011/12								
TOTAL (brought forward)					307,218	306,599	288,911	288,542
Reconciliation with statement of financial performance								
ADD					47	0	969	0
Departmental receipts								
Actual amounts per statement of financial performance (total revenue)					307,265		289,880	
Actual amounts per statement of financial performance (total expenditure)						306,599		288,542

APPROPRIATION STATEMENT for the year ended 31 March 2012

APPROPRIATION PER ECONOMIC CLASSIFICATION									
	2011/12					2010/11			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	204,874	0	(11,459)	193,415	192,917	498	99.7%	179,238	179,212
Compensation of employees	87,363	0	(8,715)	78,648	78,648	0	100%	75,214	75,214
Goods and services	3	0	0	3	3	0	100%	3	3
Interest and rent on land									
Transfers and subsidies	6	0	7	13	13	0	100%	10	10
Provinces and municipalities	7,992	0	3,403	11,395	11,395	0	100%	11,404	11,394
Households	0	0	5	5	5	0	100%	94	94
Gifts and donations									
Payments for capital assets	6,793	0	16,412	23,205	23,084	121	99.5%	20,987	20,654
Machinery and equipment	187	0	347	534	534	0	100%	1,961	1,961
Payments for financial assets									
Total	307,218	0	0	307,218	306,599	619	99.8%	288,911	288,542

APPROPRIATION STATEMENT for the year ended 31 March 2012

	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1.1 Office of the MEC									
Current payment	4,744	0	(123)	4,621	4,621	0	100%	4,680	4,680
Transfers and subsidies	297	0	0	297	297	0	100%	446	446
Payment for capital assets	17	0	97	114	114	0	100%	193	193
Payment for financial assets	0	0	66	66	66	0	100%	9	9
1.2 Office of the HOD									
Current payment	3,949	0	(993)	2,956	2,956	0	100%	3,095	3,095
Transfers and subsidies	928	0	256	1,184	1,184	0	100%	0	0
Payment for capital assets	25	0	29	54	54	0	100%	44	44
Payment for financial assets	0	0	83	83	83	0	100%	0	0
1.3 Financial Management									
Current payment	15,828	0	(650)	15,178	15,178	0	100%	14,072	14,072
Transfers and subsidies	0	0	165	165	165	0	100%	1	1
Payment for capital assets	133	0	112	245	245	0	100%	224	224
Payment for financial assets	0	0	0	0	0	0	0	872	872
1.4 Corporate Services									
Current payment	8,745	0	(241)	8,504	8,504	0	100%	12,133	12,133
Payment for capital assets	288	0	100	388	388	0	100%	82	82
Payment for financial assets	0	0	0	0	0	0	0	19	19
Total	34,954	0	(1,099)	33,855	33,855	0	100%	35,870	35,870

APPROPRIATION STATEMENT for the year ended 31 March 2012

Economic Classification	2011/12						2010/11		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Programme 1: Administration									
Current payments	22,880	0	(2,028)	20,852	20,852	0	100%	23,307	23,307
Compensation of employees	10,253	0	100	10,353	10,353	0	100%	10,671	10,671
Goods and services	3	0	(2)	1	1	0	100%	1	1
Interest and rent on land									
Transfers and subsidies to:	1,225	0	421	1,646	1,646	0	100%	446	446
Households	0	0	0	0	0	0	0	1	1
Gifts and donations									
Payments for capital assets	463	0	347	810	810	0	100%	544	544
Machinery and equipment	130	0	63	193	193	0	100%	900	900
Payments for financial assets									
Total	34,945	0	(1,099)	33,855	33,855	0	100%	35,870	35,870

APPROPRIATION STATEMENT for the year ended 31 March 2012

Programme 2: Civilian Oversight	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2.1 Programme Support									
Current payment	1,773	0	104	1,877	1,877	0	100%	1,442	1,442
Payment for capital assets	35	0	2	37	37	0	100%	21	21
Payment for financial assets	0	0	0	0	0	0	0	5	5
2.2 Policy Research									
Current payment	8,167	0	(468)	7,699	7,586	113	98.5%	7,946	7,946
Payment for capital assets	315	0	111	426	305	121	71.6%	523	190
Payment for financial assets	0	0	2	2	2	0	100%	26	26
2.3 Monitoring of Safety									
Current payment	5,603	0	(624)	4,979	4,779	200	96.0%	4,176	4,176
Payment for capital assets	477	0	507	984	984	0	100%	190	190
Payment for financial assets	0	0	0	0	0	0	0	89	89
Total	16,370	0	(366)	16,004	15,570	434	97.3%	14,418	14,085

APPROPRIATION STATEMENT for the year ended 31 March 2012

Economic Classification	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Programme 2: Civilian Oversight									
Current payments	10,128	0	(159)	9,969	9,656	313	96.9%	8,060	8,060
Compensation of employees	5,415	0	(829)	4,586	4,586	0	100%	5,504	5,504
Goods and services									
Payments for capital assets	827	0	620	1,447	1,326	121	91.6%	734	401
Machinery and equipment									
Payments for financial assets	0	0	2	2	2	0	100%	120	120
Total	16,370	0	(366)	16,004	15,570	434	97.3%	14,418	14,085

APPROPRIATION STATEMENT for the year ended 31 March 2012

	2011/12						2010/11		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Programme 3: Crime Prevention Community Police Relations									
3.1 Social Crime Prevention									
Current payment	26,501	0	(3,270)	23,231	23,231	0	100%	23,589	23,589
Transfers and subsidies	6,712	0	2,299	9,011	9,011	0	100%	9,099	9,099
Payment for capital assets	58	0	217	275	275	0	100%	212	212
Payment for financial assets	2	0	0	2	2	0	100%	69	69
3.2 Community Police Relations									
Current payment	9,134	0	(903)	8,231	8,231	0	100%	7,966	7,940
Transfers and subsidies	3	0	0	3	3	0	100%	135	135
Payment for capital assets	455	0	788	1,243	1,243	0	100%	445	445
Payment for financial assets	3	0	29	32	32	0	100%	248	248
3.3 Promotion of Safety									
Current payment	314	0	10	324	324	0	100%	0	0
Total	43,182	0	(830)	42,352	42,352	0	100%	41,763	41,727

APPROPRIATION STATEMENT for the year ended 31 March 2012

Economic Classification	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Programme 3: Crime Prevention and Community Police Relations									
Current payments	16,718	0	(1,775)	14,943	14,943	0	100%	15,004	14,978
Compensation of employees	19,231	0	(2,388)	16,843	16,843	0	100%	16,547	16,547
Goods and services									
Transfers and subsidies to:									
Households	6,715	0	2,294	9,009	9,009	0	100%	9,196	9,186
Gifts and donations	0	0	5	5	5	0	100%	42	42
Payments for capital assets	513	0	1,005	1,518	1,518	0	100%	657	657
Machinery and equipment									
Payments for financial assets	5	0	29	34	34	0	100%	317	317
Total	43,182	0	(830)	42,352	42,352	0	100%	41,763	41,727

APPROPRIATION STATEMENT for the year ended 31 March 2012

Programme 4: Traffic Management	2011/12						2010/11		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4.1 Programme Support									
Current payment	1,915	0	(49)	1,866	1,866	0	100%	1,769	1,769
Payment for capital assets	20	0	0	20	20	0	100%	32	32
4.2 Traffic Law Enforcement									
Current payment	138,709	0	(12,413)	126,296	126,296	0	100%	116,383	116,383
Transfers and subsidies	5	0	16	21	21	0	100%	464	464
Payment for capital assets	1,483	0	12,670	14,153	14,153	0	100%	14,821	14,821
Payment for financial assets	39	0	194	233	233	0	100%	208	208
4.3 Road Safety Management									
Current payment	7,877	0	(787)	7,090	7,090	0	100%	5,803	5,803
Transfers and subsidies	50	0	1	51	51	0	100%	51	51
Payment for capital assets	50	0	392	442	442	0	100%	520	520
Payment for financial assets	1	0	0	1	1	0	100%	139	139
4.4 Traffic Training and Development									
Current payment	14,202	0	(992)	13,210	13,025	185	98.6%	11,838	11,838
Transfers and subsidies	3	0	(1)	2	2	0	100%	1	1
Payment for capital assets	392	0	911	1,303	1,303	0	100%	787	787
Payment for financial assets	0	0	58	58	58	0	100%	188	188
Total	164,746	0	0	164,746	164,561	185	99.9%	153,004	153,004

APPROPRIATION STATEMENT for the year ended 31 March 2012

Economic Classification	2011/12						2010/11		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Programme 4: Traffic Management									
Current payments	123,994	0	(5,233)	118,761	118,576	185	99.8%	107,107	107,107
Compensation of employees	38,709	0	(9,011)	29,698	29,698	0	100%	28,684	28,684
Goods and services	0	0	2	2	2	0	100%	2	2
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities	6	0	7	13	13	0	100%	10	10
Households	52	0	9	61	61	0	100%	456	456
Gifts and donations	0	0	0	0	0	0	0	50	50
Payments for capital assets	1,945	0	13,974	15,919	15,919	0	100%	16,160	16,160
Machinery and equipment	40	0	252	292	292	0	100%	535	535
Payments for financial assets									
Total	164,746	0	0	164,746	164,561	185	99.9%	153,004	153,004

APPROPRIATION STATEMENT for the year ended 31 March 2012

	2011/12						2010/11		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Programme 5: Security Risk Management									
5.1 Programme Support									
Current payment	3,634	0	(37)	3,597	3,597	0	100%	3,056	3,056
Transfers and subsidies	0	0	0	0	0	0	0	1	1
Payment for capital assets	142	0	299	441	441	0	100%	30	30
Payment for financial assets	8	0	0	8	8	0	100%	12	12
5.2 Provincial Security Operations									
Current payment	33,094	0	2,501	35,595	35,595	0	100%	29,990	29,990
Transfers and subsidies	0	0	679	679	679	0	100%	1,306	1,306
Payment for capital assets	2,808	0	(44)	2,764	2,764	0	100%	2,679	2,679
Payment for financial assets	4	0	1	5	5	0	100%	77	77
5.3 Security Advisory Services									
Current payment	8,181	0	(1,315)	6,866	6,866	0	100%	6,530	6,530
Payment for capital assets	95	0	211	306	306	0	100%	175	175
Total	47,966	0	2,295	50,261	50,261	0	100%	43,856	43,856

APPROPRIATION STATEMENT for the year ended 31 March 2012

	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Programme 5: Security Risk Management									
Current payments									
Compensation of employees	31,154	0	(2,264)	28,890	28,890	0	100%	25,760	25,760
Goods and services	13,755	0	3,413	17,168	17,168	0	100%	13,808	13,808
Transfers and subsidies to:									
Households	0	0	679	679	679	0	100%	1,306	1,306
Gifts and donations	0	0	0	0	0	0	0	1	1
Payments for capital assets									
Machinery and equipment	3,045	0	466	3,511	3,511	0	100%	2,892	2,892
Payments for financial assets	12	0	1	13	13	0	100%	89	89
Total	47,966	0	2,295	50,261	50,261	0	100%	43,856	43,856

NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2012

1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A-D) to the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement):

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3. Detail on payments for financial assets

Detail of these transactions per programme can be viewed in the note 6 on Payments for financial assets to the Annual Financial Statements.

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

4.1 Per Programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Programme 1: Administration	33,855	33,855	0	0%
Programme 2: Civilian Oversight	16,004	15,570	434	3%
Programme 3: Crime Prevention & Community Police Relations	42,352	42,352	0	0%
Programme 4: Traffic Management	164,746	164,561	185	0.1%
Programme 5: Security Risk Management	50,261	50,261	0	0%
Total	307,218	306,599	619	0.2%

Explanation of Variance: From Compensation of Employees and capital assets

Programme 2: Civilian Oversight	16,004	15,570	434	2.71%
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Explanation of variance: From Compensation of Employees and Capital Assets

Programme 4: Traffic Management	164,746	164,561	185	0.1%
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NOTES TO THE APPROPRIATION STATEMENT *for the year ended 31 March 2012*

4.2	Per Economic classification	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
	Current payments				
	Compensation of employees	193,415	192,917	498	0.3%
	Goods and services	92,177	92,177	0	0
	Interest and rent on land	3	3	0	0
	Transfers and subsidies				
	Provinces and municipalities	13	13	0	0
	Households	11,230	11,230	0	0
	Gifts and donations	5	5	0	0
	Payments for capital assets				
	Machinery and equipment	9,841	9,720	121	1.2%
	Payments for financial assets	534	534	0	0

STATEMENT OF FINANCIAL PERFORMANCE for the year ended 31 March 2012

PERFORMANCE	Note	2011/12 R'000	2010/11 R'000
REVENUE			
Annual appropriation	1	307,218	288,911
Departmental revenue	2	47	969
TOTAL REVENUE		307,265	289,880
EXPENDITURE			
Current expenditure			
Compensation of employees	3	192,917	179,212
Goods and services	4	78,648	75,214
Interest and rent on land	5	3	3
Total current expenditure		271,568	254,429
Transfers and subsidies			
Transfers and subsidies	7	11,413	11,498
Total transfers and subsidies		11,413	11,498
Expenditure for capital assets			
Tangible capital assets	8	23,084	20,654
Total expenditure for capital assets		23,084	20,654
Payments for financial assets	6	534	1,961
TOTAL EXPENDITURE		306,599	288,542
SURPLUS/(DEFICIT) FOR THE YEAR		666	1,338
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		619	369
Departmental revenue and NRF Receipts	13	47	969
SURPLUS/(DEFICIT) FOR THE YEAR		666	1,338

STATEMENT OF FINANCIAL POSITION for the year ended 31 March 2012

POSITION	Note	2011/12 R'000	2010/11 R'000
ASSETS			
Current assets		1,881	1,640
Cash and cash equivalents	9	497	96
Prepayments and advances	10	21	20
Receivables	11	1,363	1,524
Non-current assets		1,881	1,640
TOTAL ASSETS		1,881	1,640
LIABILITIES			
Current liabilities		1,166	803
Voted funds to be surrendered to the Revenue Fund	12	619	369
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	13	42	418
Bank overdraft	14	460	2
Payables	15	45	14
Non-current liabilities			
TOTAL LIABILITIES		1,166	803
NET ASSETS		715	837
	Note	2011/12 R'000	2010/11 R'000
Represented by:			
Recoverable revenue		715	837
TOTAL		715	837

STATEMENT OF CHANGES IN NET ASSETS *for the year ended 31 March 2012*

NET ASSETS	Note	2011/12 R'000	2010/11 R'000
Recoverable revenue			
Opening balance		837	1,273
Transfers:		(122)	(436)
Debts revised		(122)	(436)
TOTAL		715	837

CASH FLOW STATEMENT for the year ended 31 March 2012

CASH FLOW	Note	2011/12 R'000	2010/11 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		309,551	292,556
Annual appropriated funds received	1.1	307,218	288,911
Departmental revenue received	2	2,333	3,645
Net (increase)/decrease in working capital		191	1,749
Surrendered to Revenue Fund		(3,078)	(5,766)
Current payments		(272,102)	(265,988)
Interest received		3	333
Interest paid		(3)	(3)
Transfers and subsidies paid		(11,413)	(11,498)
Net cash flow available from operating activities	16	23,149	11,383
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(23,084)	(11,386)
Net cash flows from investing activities		(23,084)	(11,386)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(122)	(436)
Net cash flows from financing activities		(122)	(436)
Net increase/(decrease) in cash and cash equivalents		(57)	(439)
Cash and cash equivalents at beginning of period		94	533
Cash and cash equivalents at end of period	17	37	94

ACCOUNTING POLICIES for the year ended 31 March 2012

The Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, 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, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 1 of 2010.

1. Presentation of the Financial Statements

1.1 Basis of preparation

The Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid.

1.2 Presentation currency

All amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

1.3 Rounding

Unless otherwise stated all financial figures have been rounded to the nearest one thousand Rand (R'000).

1.4 Comparative figures

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.

1.5 Comparative figures - Appropriation Statement

A comparison between actual amounts and final appropriation per major classification of expenditure is included in the Appropriation Statement.

2. Revenue

2.1 Appropriated funds

Appropriated funds comprises of departmental allocations as well as direct charges against revenue fund (i.e. statutory appropriation).

ACCOUNTING POLICIES for the year ended 31 March 2012

Appropriated funds are recognised in the financial records on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective.

Unexpended appropriated funds are surrendered to the Provincial Revenue Fund. Any amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised as payable in the statement of financial position.

Any amount due from the Provincial Revenue Fund at the end of the financial year is recognised as a receivable in the statement of financial position.

2.2 Departmental revenue

All departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the Provincial Revenue Fund, unless stated otherwise.

Any amount owing to the Provincial Revenue Fund at the end of the financial year is recognised as a payable in the statement of financial position.

No accrual is made for amounts receivable from the last receipt date to the end of the reporting period. These amounts are however disclosed in the disclosure notes to the annual financial statements.

2.3 Direct Exchequer receipts

All direct exchequer receipts are recognised in the statement of financial performance when the cash is received and is subsequently paid into the Provincial Revenue Fund, unless stated otherwise.

Any amount owing to the Provincial Revenue Funds at the end of the financial year is recognised as a payable in the statement of financial position.

2.4 Direct Exchequer payments

All direct exchequer payments are recognised in the statement of financial performance when final authorisation for payment is effected on the system (by no later than 31 March of each year).

2.5 Aid assistance

Aids assistance is recognised as revenue when received

All in-kind aid assistance is disclosed at fair value on the date of receipt in the annexures to the Annual Financial Statements

ACCOUNTING POLICIES for the year ended 31 March 2012

The cash payments made during the year relating to aid assistance projects are recognised as expenditure in the statement of financial performance when final authorisation for payments is effected on the system (by no later than 31 March of each year)

The value of the assistance expensed prior to the receipt of funds is recognised as a receivable in the statement of financial position.

Inappropriately expensed amounts using aid assistance and any unutilised amounts are recognised as payables in the statement of financial position.

All CARA funds received must be recorded as revenue when funds are received. The cash payments made during the year relating to CARA earmarked projects are recognised as expenditure in the statement of financial performance when final authorisation for payments effected on the system (by no later than 31 March of each year)

Inappropriately expensed amounts using CARA funds are recognised as payables in the statement of financial position. Any unutilised amounts are transferred to retained funds as they are not surrendered to the revenue fund.

3. Expenditure

3.1 Compensation of employees

3.1.1 Salaries and wages

Salaries and wages are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

Other employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements at its face value and are not recognised in the statement of financial performance or position.

Employee costs are capitalised to the cost of a capital project when an employee spends more than 50% of his/her time on the project. These payments form part of expenditure for capital assets in the statement of financial performance.

3.1.2 Social contributions

Employer contributions to post employment benefit plans in respect of current employees are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the National Revenue Fund and not in the financial statements of the employer department.

ACCOUNTING POLICIES for the year ended 31 March 2012

Employer contributions made by the department for certain of its ex-employees (such as medical benefits) are classified as transfers to households in the statement of financial performance.

3.2 Goods and services

Payments made during the year for goods and/or services are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

The expense is classified as capital if the goods and/or services were acquired for a capital project or if the total purchase price exceeds the capitalisation threshold (currently R5, 000). All other expenditures are classified as current.

Rental paid for the use of buildings or other fixed structures is classified as *goods and services* and not as *rent on land*.

3.3 Interest and rent on land

Interest and rental payments are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). This item excludes rental for the use of buildings or other fixed structures. If it is not possible to distinguish between payment for the use of land and the fixed structures on it, the whole amount should be recorded under goods and services.

3.4 Payments for financial assets

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or underspending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but an estimate is included in the disclosure notes to the financial statements amounts.

All other losses are recognised when authorisation has been granted for the recognition thereof.

3.5 Transfers and subsidies

Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.6 Unauthorised expenditure

When confirmed unauthorised expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is either approved by the relevant authority, recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

ACCOUNTING POLICIES for the year ended 31 March 2012

Unauthorised expenditure approved with funding is derecognised from the statement of financial position when the unauthorised expenditure is approved and the related funds are received.

Where the amount is approved without funding it is recognised as expenditure in the statement of financial performance on the date of approval.

3.7 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as expenditure in the statement of financial performance according to the nature of the payment and not as a separate line item on the face of the statement. If the expenditure is recoverable it is treated as an asset until it is recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

3.8 Irregular expenditure

Irregular expenditure is recognised as expenditure in the statement of financial performance. If the expenditure is not condoned by the relevant authority it is treated as an asset until it is recovered or written off as irrecoverable.

4. Assets

4.1 Cash and cash equivalents

Cash and cash equivalents are carried in the statement of financial position at cost.

Bank overdrafts are shown separately on the face of the statement of financial position.

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.

4.2 Other financial assets

Other financial assets are carried in the statement of financial position at cost.

4.3 Prepayments and advances

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made and are derecognised as and when the goods/services are received or the funds are utilised.

Prepayments and advances outstanding at the end of the year are carried in the statement of financial position at cost.

ACCOUNTING POLICIES for the year ended 31 March 2012

4.4 Receivables

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party (including departmental employees) and are derecognised upon recovery or write-off.

Receivables outstanding at year-end are carried in the statement of financial position at cost plus any accrued interest. Amounts that are potentially irrecoverable are included in the disclosure notes.

4.5 Investments

Capitalised investments are shown at cost in the statement of financial position.

Investments are tested for an impairment loss whenever events or changes in circumstances indicate that the investment may be impaired. Any impairment loss is included in the disclosure notes.

4.6 Loans

Loans are recognised in the statement of financial position when the cash is paid to the beneficiary. Loans that are outstanding at year-end are carried in the statement of financial position at cost plus accrued interest.

Amounts that are potentially irrecoverable are included in the disclosure notes.

4.7 Inventory

Inventories that qualify for recognition must be initially reflected at cost. Where inventories are acquired at no cost, or for nominal consideration, their cost shall be their fair value at the date of acquisition.

All inventory items at year-end are reflected using the weighted average cost or FIFO cost formula.

4.8 Capital assets

4.8.1 Movable assets

Initial recognition

A capital asset is recorded in the asset register on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the movable capital asset is stated at fair value. Where fair value cannot be determined, the capital asset is included in the asset register at R1.

All assets acquired prior to 1 April 2002 are included in the register R1.

ACCOUNTING POLICIES for the year ended 31 March 2012

Subsequent recognition

Subsequent expenditure of a capital nature is recorded in the statement of financial performance as “expenditure for capital assets” and is capitalised in the asset register of the department on completion of the project.

Repairs and maintenance is expensed as current “goods and services” in the statement of financial performance.

4.8.2 Immovable assets

Initial recognition

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the immovable capital asset is stated at R1 unless the fair value for the asset has been reliably estimated.

Subsequent recognition

Work-in-progress of a capital nature is recorded in the statement of financial performance as “expenditure for capital assets”. On completion, the total cost of the project is included in the asset register of the department that is accountable for the asset.

Repairs and maintenance is expensed as current “goods and services” in the statement of financial performance.

4.8.3 Intangible assets

Initial recognition

An intangible asset is recorded in the asset register on receipt of the item at cost. Cost of an intangible asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the intangible asset is stated at fair value. Where fair value cannot be determined, the intangible asset is included in the asset register at R1.

All intangible assets acquired prior to 1 April 2002 can be included in the asset register at R1.

Subsequent expenditure

Subsequent expenditure of a capital nature is recorded in the statement of financial performance as “expenditure for capital asset” and is capitalised in the asset register of the department.

Maintenance is expensed as current “goods and services” in the statement of financial performance.

ACCOUNTING POLICIES for the year ended 31 March 2012

5. Liabilities

5.1 Payables

Recognised payables mainly comprise of amounts owing to other governmental entities. These payables are carried at cost in the statement of financial position.

5.2 Contingent liabilities

Contingent liabilities are included in the disclosure notes to the financial statements when it is possible that economic benefits will flow from the department, or when an outflow of economic benefits or service potential is probable but cannot be measured reliably.

5.3 Contingent assets

Contingent assets are included in the disclosure notes to the financial statements when it is probable that an inflow of economic benefits will flow to the entity.

5.4 Commitments

Commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.5 Accruals

Accruals are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.6 Employee benefits

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the statement of financial performance or the statement of financial position.

5.7 Lease commitments

Finance lease

Finance leases are not recognised as assets and liabilities in the statement of financial position. Finance lease payments are recognised as an expense in the statement of financial performance and are apportioned between the capital and interest portions. The finance lease liability is disclosed in the disclosure notes to the financial statements.

ACCOUNTING POLICIES for the year ended 31 March 2012

Operating lease

Operating lease payments are recognised as an expense in the statement of financial performance. The operating lease commitments are disclosed in the disclosure notes to the financial statement.

5.8 Impairment

The department tests for impairment where there is an indication that a receivable, loan or investment may be impaired. An assessment of whether there is an indication of possible impairment is done at each reporting date. An estimate is made for doubtful loans and receivables based on a review of all outstanding amounts at year-end. Impairments on investments are calculated as being the difference between the carrying amount and the present value of the expected future cash flows / service potential flowing from the instrument.

5.9 Provisions

Provisions are disclosed 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 will be required to settle the obligation and a reliable estimate of the obligation can be made.

6. Receivables for departmental revenue

Receivables for departmental revenue are disclosed in the disclosure notes to the annual financial statements.

7. Net Assets

7.1 Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.

7.2 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

ACCOUNTING POLICIES for the year ended 31 March 2012

8. Related party transactions

Specific information with regards to related party transactions is included in the disclosure notes.

9. Key management personnel

Compensation paid to key management personnel including their family members where relevant, is included in the disclosure notes.

10. Public private partnerships

A description of the PPP arrangement, the contract fees and current and capital expenditure relating to the PPP arrangement is included in the disclosure notes.

11. GG vehicle expenditure and commitments

The National Treasury approved a departure from the disclosure of apportioning finance lease expenditure and future financial commitments between capital and interest as prescribed by the accounting policy in paragraph 5.7 above, due to the late finalisation of the disagreement on the accounting treatments for the GG vehicles. Future finance lease commitments have been disclosed using the CPIX rate as the basis for annual increments.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS *for the year ended 31 March 2012*

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:

		2011/12		2010/11
	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Appropriation received
	R'000	R'000	R'000	R'000
Administration	33,855	33,855	0	35,870
Civilian Oversight	16,004	16,004	0	41,763
Crime Prevention and Community Police Relations	42,352	42,352	0	14,418
Traffic Management	164,746	164,746	0	153,004
Security Risk Management	50,261	50,261	0	43,856
Total	<u>307, 218</u>	<u>307, 218</u>	<u>0</u>	<u>288,911</u>

1.2 Conditional grants

	Note	2011/12 R'000	2010/11 R'000
Total grants received	30	<u>543</u>	<u>0</u>
Provincial grants included in Total Grants received		<u>543</u>	<u>0</u>

National Conditional Grant for Expanded Public Works Project.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2012

2.	Departmental revenue	Note	2011/12 R'000	2010/11 R'000
	Sales of goods and services other than capital assets	2.1	1,484	2,513
	Fines, penalties and forfeits	2.2	342	220
	Interest, dividends and rent on land	2.3	3	333
	Transactions in financial assets and liabilities	2.4	504	579
	Total revenue collected		<u>2,333</u>	<u>3,645</u>
	Less: Own revenue included in appropriation	13	<u>2,286</u>	<u>2,676</u>
	Departmental revenue collected		<u><u>47</u></u>	<u><u>969</u></u>
2.1	Sales of goods and services other than capital assets	Note	2011/12 R'000	2010/11 R'000
	Sales of goods and services produced by the department	2	1,483	2,513
	Sales by market establishment		158	0
	Administrative fees		33	30
	Other sales		1,292	2,483
	Sales of scrap, waste and other used current goods		1	0
	Total		<u><u>1,484</u></u>	<u><u>2,513</u></u>
2.2	Fines, penalties and forfeits	Note	2011/12 R'000	2010/11 R'000
	Penalties	2	342	220
	Total		<u><u>342</u></u>	<u><u>220</u></u>
2.3	Interest, dividends and rent on land	Note	2011/12 R'000	2010/11 R'000
	Interest	2	3	333
	Total		<u><u>3</u></u>	<u><u>333</u></u>
2.4	Transactions in financial assets and liabilities	Note	2011/12 R'000	2010/11 R'000
	Receivables	2	433	500
	Other Receipts including Recoverable Revenue		71	79
	Total		<u><u>504</u></u>	<u><u>579</u></u>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS *for the year ended 31 March 2012*

3. Compensation of employees

3.1 Salaries and Wages

	2011/12 R'000	2010/11 R'000
Basic salary	130,169	122,007
Performance award	2,484	1,818
Service Based	277	390
Compensative/circumstantial	5,705	4,606
Periodic payments	47	20
Other non-pensionable allowances	25,514	23,638
Total	<u>164,196</u>	<u>152,479</u>

3.2 Social contributions

	2011/12 R'000	2010/11 R'000
Employer contributions	16,709	15,717
Pension	11,967	10,970
Medical	45	46
Bargaining council	<u>28,721</u>	<u>26,733</u>
Total		

Total compensation of employees	<u>192,917</u>	<u>179,212</u>
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Average number of employees	<u>830</u>	<u>827</u>
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2012

4.	Goods and services	Note	2011/12 R'000	2010/11 R'000
	Administrative fees		172	203
	Advertising		1,596	1,181
	Assets less than R5,000	4.1	1,449	1,893
	Bursaries (employees)		434	404
	Catering		1,670	1,265
	Communication		3,691	2,845
	Computer services	4.2	3,349	1,988
	Consultants, contractors and agency/outsourced services	4.3	8,735	10,932
	Entertainment		98	80
	Audit cost – external	4.4	3,315	3,419
	Inventory	4.5	7,794	5,685
	Operating leases		560	1,868
	Property payments	4.6	9,869	8,072
	Travel and subsistence	4.7	23,157	22,241
	Venues and facilities		899	645
	Training and staff development		934	949
	Other operating expenditure	4.8	10,926	11,544
	Total		<u><u>78,648</u></u>	<u><u>75,214</u></u>
4.1	Assets less than R5,000	Note 4	2011/12 R'000	2010/11 R'000
	Tangible assets			
	Machinery and equipment		1,437	1,893
	Intangible assets		12	0
	Total		<u><u>1,449</u></u>	<u><u>1,893</u></u>
4.2	Computer services	Note 4	2011/12 R'000	2010/11 R'000
	SITA computer services		950	435
	External computer service providers		2,399	1,553
	Total		<u><u>3,349</u></u>	<u><u>1,988</u></u>
4.3	Consultants, contractors and agency/outsourced services	Note 4	2011/12 R'000	2010/11 R'000
	Business and advisory services		2,438	3,935
	Legal costs		243	252
	Contractors		4,616	5,440
	Agency and support/outsourced services		1,438	1,305
	Total		<u><u>8,735</u></u>	<u><u>10,932</u></u>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2012

4.4 Audit cost – External

	Note 4	2011/12 R'000	2010/11 R'000
Regularity audits		3,315	3,419
Total		<u>3,315</u>	<u>3,419</u>

4.5 Inventory

	Note 4	2011/12 R'000	2010/11 R'000
Learning and teaching support material		4	0
Fuel, oil and gas		42	28
Other consumable materials		*3,946	2,163
Materials and supplies		165	306
Stationery and printing		1,959	2,092
Medical supplies		1,678	1,096
Total		<u>7,794</u>	<u>5,685</u>

*Other consumables inclusive of uniforms and ammunition

4.6 Property payments

	Note 4	2011/12 R'000	2010/11 R'000
Municipal services		635	483
Property maintenance and repairs		138	291
Other		*9,096	7,298
Total		<u>9,869</u>	<u>8,072</u>

*Other comprises security services contracts

4.7 Travel and subsistence

	Note 4	2011/12 R'000	2010/11 R'000
Domestic travel costs		23,157	22,234
International travel costs		0	7
Total		<u>23,157</u>	<u>22,241</u>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2012

4.8 Other operating expenditure

	Note	2011/12	2010/11
	4	R'000	R'000
Learnerships		30	0
Professional bodies, membership and subscription fees		1	1
Resettlement costs		44	67
Other		*10,851	11,476
Total		<u>10,926</u>	<u>11,544</u>

*Other comprises of stipend payments for volunteers

5. Interest and rent on land

	Note	2011/12	2010/11
		R'000	R'000
Interest paid		<u>3</u>	<u>3</u>
Total		<u>3</u>	<u>3</u>

6. Payments for financial assets

	Note	2011/12	2010/11
		R'000	R'000
Material losses through criminal conduct		2	0
Theft	6.3	<u>2</u>	<u>0</u>
Other material losses written off	6.1	319	333
Debts written off	6.2	<u>213</u>	<u>1,628</u>
Total		<u>534</u>	<u>1,961</u>

6.1 Other material losses written off

	Note	2011/12	2010/11
	6	R'000	R'000
Nature of losses		<u>319</u>	<u>333</u>
Vis Major or unavoidable causes		<u>319</u>	<u>333</u>
Total		<u>319</u>	<u>333</u>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2012

6.2 Debts written off

	Note	2011/12	2010/11
	6	R'000	R'000
Nature of debts written off			
Other debt written off			
Other		209	0
Salary overpayment		1	1
Bursary debt		0	4
Personnel debt		0	1,623
Leave without pay		3	0
Total debt written off		<u>213</u>	<u>1,628</u>

6.3 Detail of theft

	Note	2011/12	2010/11
	6	R'000	R'000
Nature of theft			
Mala fides		<u>2</u>	<u>0</u>
Total		<u>2</u>	<u>0</u>

7. Transfers and subsidies

	Note	2011/12	2010/11
		R'000	R'000
Provinces and municipalities	Annex 1A	13	10
Households	Annex 1B	11,395	11,394
Gifts, donations and sponsorships made	Annex 1D	5	94
Total		<u>11,413</u>	<u>11,498</u>

8. Expenditure for capital assets

	Note	2011/12	2010/11
		R'000	R'000
Tangible assets			
Machinery and equipment	27	<u>23,084</u>	<u>20,654</u>
Total		<u>23,084</u>	<u>20,654</u>

“GG vehicle daily tariff expenditure was reclassified from operating lease expenditure to finance lease expenditure in the 2011/12 AFS and hence restated for the 2010/11 comparatives”

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2012

8.1 Analysis of funds utilised to acquire capital assets – 2011/12

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	23,084	0	23,084
Machinery and equipment	22,598	0	22,598
Specialised military assets	486	0	486
Total	23,084	0	23,084

8.2 Analysis of funds utilised to acquire capital assets – 2010/11

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	20,654	0	20,654
Machinery and equipment	19,267	0	19,267
Specialised military assets	1,387	0	1,387
Total	20,654	0	20,654

9. Cash and cash equivalents

	Note	2011/12 R'000	2010/11 R'000
Consolidated Paymaster General Account		6	0
Cash on hand		8	8
Investments (Local)		483	88
Total		497	96

10. Prepayments and advances

	Note	2011/12 R'000	2010/11 R'000
Travel and subsistence		21	20
Total		21	20

11. Receivables

	Note	2011/12			2010/11
		R'000	R'000	R'000	R'000
		Less than one year	One to three years	Older than three years	Total
Claims recoverable	11.1 Annex 3	50	0	0	39
Staff debt	11.2	172	337	670	1,329
Other debtors	11.3	44	90	0	156
Total		266	427	670	1,524

NOTES TO THE ANNUAL FINANCIAL STATEMENTS *for the year ended 31 March 2012*

11.1	Claims recoverable			
		Note	2011/12	2010/11
		11	R'000	R'000
	Provincial departments		0	39
	Public entities		50	0
	Total		<u>50</u>	<u>39</u>
11.2	Staff debt			
		Note	2011/12	2010/11
		11	R'000	R'000
	Debt Account: CA		1,162	1,304
	Damage to vehicles		12	22
	Sal Income: Tax CL other		2	3
	Sal: Reversal control		3	0
	Total		<u>1,179</u>	<u>1,329</u>
11.3	Other debtors			
		Note	2011/12	2010/11
		11	R'000	R'000
	Disallowance Miscellaneous		111	87
	Disallowance Damages and Losses CA		23	4
	Sal: Pension Fund: CL		0	22
	Disallowance Account		0	43
	Total		<u>134</u>	<u>156</u>
12.	Voted funds to be surrendered to the Revenue Fund			
		Note	2011/12	2010/11
			R'000	R'000
	Opening balance		369	1,966
	Transfer from statement of financial performance		619	369
	Paid during the year		(369)	(1,966)
	Closing balance		<u>619</u>	<u>369</u>
13.	Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund			
		Note	2011/12	2010/11
			R'000	R'000
	Opening balance		418	573
	Transfer from Statement of Financial Performance		47	969
	Own revenue included in appropriation		2,286	2,676
	Paid during the year		(2,709)	(3,800)
	Closing balance		<u>42</u>	<u>418</u>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2012

14.	Bank Overdraft			
		Note	2011/12	2010/11
			R'000	R'000
	Consolidated Paymaster General Account		460	2
	Total		<u>460</u>	<u>2</u>
15.	Payables – current			
		Note	2011/12	2010/11
			R'000	R'000
	Other payables		45	14
	Total	15.1	<u>45</u>	<u>14</u>
15.1	Other payables			
		Note	2011/12	2010/11
		15	R'000	R'000
	Description			
	Sal: Pension Fund		1	0
	Sal: Reversal control		3	6
	Sal: Income Tax: CL		42	7
	Sal: Insurance deductions		0	1
	Sal: Medical aid		(1)	0
	Total		<u>45</u>	<u>14</u>
16.	Net cash flow available from operating activities			
		Note	2011/12	2010/11
			R'000	R'000
	Net surplus/(deficit) as per Statement of Financial Performance		666	1,338
	Add back non cash/cash movements not deemed operating activities		22,483	10,045
	(Increase)/decrease in receivables – current		161	1,760
	(Increase)/decrease in prepayments and advances		(1)	20
	Increase/(decrease) in payables – current		31	(31)
	Expenditure on capital assets		23,084	11,386
	Surrenders to Revenue Fund		(3,078)	(5,766)
	Own revenue included in appropriation		2,286	2,676
	Net cash flow generated by operating activities		<u>23,149</u>	<u>11,383</u>
17.	Reconciliation of cash and cash equivalents for cash flow purposes			
		Note	2011/12	2010/11
			R'000	R'000
	Consolidated Paymaster General account		(454)	(2)
	Cash on hand		8	8
	Cash with commercial banks (Local)		483	88
	Total		<u>37</u>	<u>94</u>

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS *for the year ended 31 March 2012*

These amounts in notes 18 to 29 are not recognised in the Annual Financial Statements and are disclosed to enhance the usefulness of the Annual Financial Statements.

18. Contingent liabilities and contingent assets

18.1 Contingent liabilities

		Note	2011/12 R'000	2010/11 R'000
Liable to	Nature			
Housing loan guarantees	Employees	Annex 2A	72	58
Claims against the department		Annex 2B	2,646	1,290
Other departments (interdepartmental unconfirmed balances)		Annex 4	1,701	529
Total			<u>4,419</u>	<u>1,877</u>

19. Commitments

	Note	2011/12 R'000	2010/11 R'000
Current expenditure			
Approved and contracted		5,295	7,000
Approved but not yet contracted		<u>113</u>	<u>5</u>
Total Commitments		<u>5,408</u>	<u>7,005</u>

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2012

20. Accruals

	30 Days	30+ Days	2011/12 R'000	2010/11 R'000
			Total	Total
Listed by economic classification				
Goods and services	310	113	423	1,503
Transfers and subsidies	19	0	19	0
Capital assets	0	0	0	22
Total	<u>329</u>	<u>113</u>	<u>442</u>	<u>1,525</u>

	Note	2011/12 R'000	2010/11 R'000
Listed by programme level			
Programme 1		91	407
Programme 2		33	84
Programme 3		9	49
Programme 4		<u>309</u>	<u>985</u>
Total		<u>442</u>	<u>1,525</u>

	Note	2011/12 R'000	2010/11 R'000
Confirmed balances with other departments	Annex 4	<u>642</u>	<u>0</u>
Total		<u>642</u>	<u>0</u>

21. Employee benefits

	Note	2011/12 R'000	2010/11 R'000
Leave entitlement		5,293	5,108
Service bonus (Thirteenth cheque)		5,605	5,233
Performance awards		*3,038	1,719
Capped leave commitments		10,155	10,178
Leave with negative balances		<u>(544)</u>	<u>0</u>
Total		<u>23,547</u>	<u>22,238</u>

*Performance Awards 1.5% of Adjusted personnel budget was used as a maximum provision.

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2012

22. Lease commitments

22.1 Operating leases expenditure

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
2011/12					
Not later than 1 year	0	0	0	1,420	1,420
Later than 1 year and not later than 5 years	0	0	0	1,316	1,316
Total lease commitments	0	0	0	2,736	2,736

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
2010/11					
Not later than 1 year	0	0	0	12,518	12,518
Later than 1 year and not later than 5 years	0	0	0	37,927	37,927
Later than 5 years	0	0	0	8,004	8,004
Total lease commitments	0	0	0	58,449	58,449

22.2 Finance leases expenditure

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
2011/12					
Not later than 1 year	0	0	0	53	53
Later than 1 year and not later than 5 years	0	0	0	23	23
Total lease commitments	0	0	0	76	76
LESS: finance costs	0	0	0	(4)	(4)
Total present value of lease liabilities	0	0	0	72	72

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
2010/11					
Not later than 1 year	0	0	0	15	15
Later than 1 year and not later than 5 years	0	0	0	8	8
Total lease commitments	0	0	0	23	23
LESS: finance costs	0	0	0	(8)	(8)
Total present value of lease liabilities	0	0	0	15	15

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2012

23.	Receivables for departmental revenue			
		Note	2011/12 R'000	2010/11 R'000
	Sales of goods and services other than capital assets		<u>231</u>	<u>190</u>
	Total		<u><u>231</u></u>	<u><u>190</u></u>

24. Irregular expenditure

24.1 Reconciliation of irregular expenditure

		Note	2011/12 R'000	2010/11 R'000
	Add: Irregular expenditure – relating to current year		<u>465</u>	<u>0</u>
	Total		<u><u>465</u></u>	<u><u>0</u></u>

25. Related party transactions

During the year the Department received services from the following related parties that are related to the Department as indicated:

1. The Department of Community Safety received corporate services from the Corporate Service Centre of the Department of the Premier in the Western Cape Province for the year under review in respect of the following service areas:

(List service areas as per SLA) i.e

- Information and Communication Technology
- Organisation Development
- Human Resource Management
- Enterprise Risk Management
- Internal Audit
- Forensic Investigations
- Legal Services
- Corporate Communication

2. The Department used accommodation, provided by the Department of Transport and Public Works free of charge.

3. The Department renders traffic services across the province, but fines issued are accrued to municipalities. This could be regarded as a free service that the Department renders.

4. The lessor/lessee relationship between GMT and department constitutes a related party relationship.

5. The Department of Community Safety renders Security Advisory Services and Security Operations to all WCG Departments.

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2012

26. Key management personnel

	No. of Individuals	2011/12 R'000	2010/11 R'000
Political office bearers (provide detail below)	2	1,605	1,419
Officials:			
Level 15 to 16	1	1,748	1,717
Level 14 (incl. CFO if at a lower level)	5	4,634	4,049
Total		<u>7,987</u>	<u>7,185</u>

27. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Opening Balance	Curr Year Adjust- ments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	20	(20)	0	0	0
Heritage assets	20	(20)	0	0	0
MACHINERY AND EQUIPMENT	20,403	40,369	13,511	3,975	70,308
Transport assets	1,263	41,388	6,596	3,467	45,780
Computer equipment	11,771	(869)	2,205	469	12,638
Furniture and office equipment	1,686	(156)	595	20	2,105
Other machinery and equipment	5,683	6	4,115	19	9,785
SPECIALISED MILITARY ASSETS	1,387	0	586	0	1,973
Specialised military assets	1,387	0	586	0	1,973
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	21,810	40,349	14,097	3,975	*72,281

*Inclusive of the closing balance for major assets is an amount of R1,388,616.29 classified as short. This shortage is still under investigation. The amount of R1,308,076.29 form part of the disposal of assets (major and minor) and is currently in process.

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2012

27.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	22,598	6,335	(15,422)	0	13,511
Transport assets	15,732	6,254	(15,390)	0	6,596
Computer equipment	2,205	0	0	0	2,205
Furniture and office equipment	527	68	0	0	595
Other machinery and equipment	4,134	13	(32)	0	4,115
SPECIALISED MILITARY ASSETS	486	100	0	0	586
Specialised military assets	486	100	0	0	586
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	23,084	6,435	(15,422)	0	14,097

27.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Sold for Cash	Transfer out or destroyed or scrapped	Total Disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	194	3,781	3,975	1
Transport assets	0	3,467	3,467	0
Computer equipment	185	284	469	1
Furniture and office equipment	0	20	20	0
Other machinery and equipment	9	10	19	0
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	194	3,781	3,975	1

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2012

27.3 Movement for 2010/11

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Opening Balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
HERITAGE ASSETS	20	0	0	20
Heritage assets	20	0	0	20
MACHINERY AND EQUIPMENT	14,889	12,899	7,385	20,403
Transport assets	968	4,295	4,000	1,263
Computer equipment	10,117	4,518	2,864	11,771
Furniture and office equipment	1,392	473	179	1,686
Other machinery and equipment	2,412	3,613	342	5,683
SPECIALISED MILITARY ASSETS	0	1,387	0	1,387
Specialised military assets	0	1,387	0	1,387
TOTAL MOVABLE TANGIBLE ASSETS	14,909	14,286	7,385	21,810

27.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2012

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	91	2	113	8,905	0	9,111
Curr Year Adjustments to Prior Year balances	(90)	(1)	(22)	(21)	0	(134)
Additions	0	0	4	1,441	0	1,445
Disposals	0	0	0	181	0	181
TOTAL MINOR ASSETS	1	1	95	10,144	0	10,241

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Number of R1 minor assets	0	0	0	1,012	0	1,012
Number of minor assets at cost	343	0	4	11,516	0	11,863
TOTAL NUMBER OF MINOR ASSETS	343	0	4	12,528	0	12,875

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS *for the year ended 31 March 2012*

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2011

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	1	1	113	7,103	0	7,218
Additions	90	1	0	1,802	0	1,893
TOTAL MINOR ASSETS	91	2	113	8,905	0	9,111

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Number of R1 minor assets	0	0	0	1,029	0	1,029
Number of minor assets at cost	542	2	14	10,115	0	10,673
TOTAL NUMBER OF MINOR ASSETS	542	2	14	11,144	0	11,702

28. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Opening balance R'000	Current year adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing balance R'000
Computer Software	853	0	0	0	853
TOTAL INTANGIBLE CAPITAL ASSETS	853	0	0	0	853

28.1 Movement for 2010/11

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
Computer Software	853	0	0	853
TOTAL INTANGIBLE CAPITAL ASSETS	853	0	0	853

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS *for the year ended 31 March 2012*

29. Finance lease commitments – GG vehicles

The arrangement between the Department of Community Safety and GMT constitutes finance leases. The obligation in respect of the finance leases are presented below:

Future lease payments

2011

Lease payments	Within 1 year	2 – 5 years	More than 5 years
Total Lease payments	11,211	37,825	9,015

2012

Lease payments	Within 1 year	2 – 5 years	More than 5 years
Total Lease payments	14,093	39,090	7,073

The Department of Community Safety leased 352 vehicles from GMT. Daily tariffs are payable on a monthly bases, covering the operational costs, capital costs towards the replacement of vehicles.

“GG vehicle daily tariff commitments were reclassified from operating lease commitments to finance lease commitments in the 2011/12 AFS and hence restated for the 2010/11 comparatives.”

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2012

STATEMENT OF CONDITIONAL GRANTS RECEIVED

Name of Department	GRANT ALLOCATION					SPENT			2010/11	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount Received by Department	Amount Spent by Department	% of Available Funds Spent by Department	Division of Revenue Act	Amount Spent by Department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
National Treasury: Expanded Public Works Programme	543	0	0	0	543	543	543	100%	0	0
	543	0	0	0	543	543	543	100%	0	0

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2012

ANNEXURE 1A

STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS TO MUNICIPALITIES

Name of Municipality	GRANT ALLOCATION				TRANSFER		SPENT			2010/11
	Amount	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available Funds Transferred	Amount Received by Municipality	Amount Spent by Municipality	% of Available Funds Spent by Municipality	Total Available
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Vehicle Licences	13	0	0	13	13	100%	0	0	0	10
	13	0	0	13	13	100%	0	0	0	10

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS *for the year ended 31 March 2012*

ANNEXURE 1B

STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRANSFER ALLOCATION				EXPENDITURE		2010/11
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available Funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Households							
Transfers							
1. Community Police Forums (CPF) and others	1	0	0	1	1	100%	171
2. Gang and Substance Abuse (Programme)	439	0	0	439	439	100%	311
3. Youth Programme	6,030	0	0	6,030	6,030	100%	8,704
4. Employee Benefits	2,166	0	0	2,166	2,166	100%	2,208
5. Other Projects	2,759	0	0	2,759	2,759	100%	0
Total	11,395	0	0	11,395	11,395	100%	11,394

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS *for the year ended 31 March 2012*

ANNEXURE 1C

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2011/12	2010/11
		R'000	R'000
Received in cash			
Somerset West Traffic Centre	Monetary	0	1
Knysna Traffic Centre	Monetary	0	4
Subtotal		0	5
Received in kind			
Directorate Finance	Kind	0	2
Subtotal		0	2
TOTAL		0	7

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS *for the year ended 31 March 2012*

ANNEXURE 1D

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2011/12	2010/11
	R'000	R'000
Paid in cash		
Gifts – farewell to previous MEC	0	1
Donation – volunteer's funeral	5	21
Donation – volunteer's funeral	0	14
Donation – volunteer's funeral	0	8
National Department of Transport: Driver of the year	0	50
TOTAL	5	94

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2012

ANNEXURE 2A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2012 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2011	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2012	Guaranteed interest for year ended 31 March 2012	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Housing								
Standard Bank		0	29	14	(14)	0	29	0	0
Firststrand (FNB)		0	29	0	0	0	29	0	0
Nedbank LTD (NBS)		0	14	0	0	0	14	0	0
TOTAL		0	72	14	(14)	0	72	0	0

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS *for the year ended 31 March 2012*

ANNEXURE 2B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2012

Nature of Liability	Opening balance 1 April 2011	Liability incurred during the year	Liabilities paid / cancelled / reduced during the year	Liabilities recover- able (provide details hereunder)	Closing balance 31 March 2012
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Claims against the Department	1,290	1,366	10	0	2,646
Total	1,290	1,366	10	0	2,646

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2012

ANNEXURE 3
CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2012	31/03/2011	31/03/2012	31/03/2011	31/03/2012	31/03/2011
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Department of Health	0	0	0	10	0	10
Department of Education	0	29	0	0	0	29
	0	29	0	10	0	39
Other Government Entities						
Sassa	0	0	50	0	50	0
	0	0	50	0	50	0
TOTAL	0	29	50	10	50	39

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS *for the year ended 31 March 2012*

ANNEXURE 4
INTER-GOVERNMENT PAYABLES

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2012	31/03/2011	31/03/2012	31/03/2011	31/03/2012	31/03/2011
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Current						
Department of Transport and Public Works	0	0	1,652	529	1,652	529
GEPF	642	0	0	0	642	0
Department of Education	0	0	10	0	10	0
PALAMA	0	0	11	0	11	0
Department of Health	0	0	28	0	28	0
TOTAL	642	0	1,701	529	2,343	529

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS *for the year ended 31 March 2012*

ANNEXURE 5
INVENTORY

Inventory	Note	Quantity	2011/12	Quantity	2010/11
			R'000		R'000
Opening balance		11,499	194	4,184	135
Add/(Less): Adjustments to prior year balance		(176)	(2)	0	0
Add: Additions/Purchases - Cash		250,164	10,478	221,994	8,446
Add: Additions - Non-cash		147	2	49	7
(Less): Disposals		0	0	(19)	(6)
(Less): Issues		(250,837)	(10,506)	(214,709)	(8,388)
Closing balance		10,797	166	11,499	194

PART FOUR:

Human Resource Management

4.1 SERVICE DELIVERY

All departments are required to develop a Service Delivery Improvement (SDI) Plan. The following tables reflect the components of the SDI plan as well as progress made in the implementation of the plans.

Table 4.1.1: Main services and service standards provided in terms of the Service Delivery Plan, 1 April 2011 to 31 March 2012

MAIN SERVICES	ACTUAL SERVICE BENEFICIARIES	ADDITIONAL BENEFICIARIES	STANDARD OF SERVICE	ACTUAL ACHIEVEMENT AGAINST STANDARDS
To make our road users safe on Provincial and National Roads	All road users	None	a) Reduction of road fatalities on Provincial and National roads by 5% (472)	a) (347) Fatalities were reported and reflect a reduction of 26.5% in road fatalities
Handling of complaints against law enforcement agencies	Members of the public	None	a) 100% complaints will be acknowledged within 48 hours and complainants will be informed of the progress within 12 days (Quality improvement in terms of turnaround time)	a) 100% complaints were acknowledged within 48 hours and complainants were informed of the progress within 12 days
The conducting of Security Awareness Programmes	PGWC employees	None	a) 36 Security Awareness Programmes conducted	a) 36 Security Awareness Programmes conducted
To facilitate road safety education and awareness programmes	Edu-care centres, School children and communities	None	a) 277 Road Safety education and awareness programmes	a) 524 Road Safety education and awareness programmes conducted

Table 4.1.2: Consultation arrangements with service beneficiaries, 1 April 2011 to 31 March 2012

TYPE OF ARRANGEMENT	ACTUAL ACHIEVEMENTS	COMMENTS (POSSIBLE DEVIATION)
<p><u>To make our road users safe on Provincial and National Roads</u></p> <p>a) Izimbizo</p> <p>b) Consult with long distance taxi and bus fora</p> <p>c) Integrated Development Planning</p> <p>d) Community Police Forums and Community Safety Forums</p>	<p>a) Participate in Department's Izimbizo's programme and attended such sessions with communities</p> <p>b) Engage with long distance taxi associations and bus fora to discuss legal compliance and awareness programmes that will promote legal compliance</p> <p>c) Liaise with local traffic Departments and other operational partners to develop operational strategies and other planning which involves all traffic officials and authorities</p> <p>d) Attendance of CPF's and community safety fora by different centre managers and other senior managers and provide input on road safety</p>	<p>None</p>
<p><u>Handling of complaints against law enforcement agencies</u></p> <p>a) Helpdesk at all provincial iimbizo/public participation meetings</p> <p>b) Customer satisfaction survey/poll (monthly)</p> <p>c) One-on-one's on 45% of finalised complaints (improvement in quantity of finalised complaints)</p>	<p>a) Helpdesk at all provincial iimbizo/public participation meetings</p> <p>b) Surveys are being conducted monthly</p> <p>c) One-on-one's on 45% of finalised complaints</p>	<p>None</p>
<p><u>Conducting Security Awareness Programmes</u></p> <p>a) Establishment of an inter-departmental forum to obtain client input as well as to strengthen partnerships</p> <p>b) Security Committees</p>	<p>a) WCG Safety & Security Managers forum established</p> <p>b) 11 Security Committees established in Departments of the WCG</p>	<p>b) Two Departments (Social Development & Health) are in process and consultation regarding the establishment of Security Committees</p>
<p><u>To facilitate road safety education and awareness programmes</u></p> <p>a) Consultations and discussions</p> <p>b) Exhibitions</p> <p>c) During iimbizo</p> <p>d) Meetings</p> <p>e) Workshops</p>	<p>a) Meetings and regular interactions held with schools, Edu-care centres and community organisations</p> <p>b) Exhibitions in various regions</p> <p>c) Participate in departmental IMBIZO's when scheduled.</p> <p>d) Meetings</p> <p>e) Workshops</p> <p><u>Additional consultation arrangements:</u></p> <p>f) IDP INDABA'S take place and form part of the APP</p>	<p>None</p>

Table 4.1.3: Service delivery access strategy, 1 April 2011 to 31 March 2012

ACCESS STRATEGY	ACTUAL ACHIEVEMENTS
<p><u>To make our road users safe on Provincial and National Roads</u> 12 Traffic Centres around the Province</p> <ol style="list-style-type: none"> Brackenfell Somerset West Beaufort West Laingsburg Worcester Vredendal Vredenburg Knysna Mossel Bay Oudtshoorn Swellendam Caledon 1 Additional satellite traffic centre at George 	<p>All 12 Traffic Centres are in operation on a 24/7 basis with nine weighbridge operational sites and a satellite operational centre at George</p>
<p><u>Handling of complaints against law enforcement agencies</u></p> <ol style="list-style-type: none"> 35 Wale Street, Cape Town, 8001 Complaints Helpdesk at all Provincial iimbizo/public participation meetings Cape gateway 	<ol style="list-style-type: none"> 35 Wale Street, Cape Town, 8001 Complaints Helpdesk at all Provincial iimbizo/public participation meetings Cape gateway
<p><u>Conducting Security Awareness Programmes</u></p> <ol style="list-style-type: none"> 35 Wale Street, Cape Town, 8001 All PGWC departments 	<ol style="list-style-type: none"> 35 Wale Street, Cape Town, 8001 Security awareness programme conducted at Departments of: <ul style="list-style-type: none"> • Cultural Affairs & Sport (archives, Worcester Museum, Library Services, Protea building, etc.) • Economic Development (35 Wale Street, Waldorf building, etc.) • Agriculture (Elsenburg) • Environmental Affairs (1 Dorp Street) • Education(Grand Central) • Health (4 Dorp Street, 35 Wale Street, etc.) • Human Settlements and Local Government (27 Wale Street) • Transport & Public Works (9 Dorp Street) • Provincial Treasury (4 Dorp Street) • Premier (7 Wale Street) • Social Development (Beaufort West, Oudtshoorn, Knysna, George office, etc.)
<p><u>To facilitate road safety education and awareness programmes</u></p> <ol style="list-style-type: none"> 35 Wale Street, Cape Town, 8001 	<ol style="list-style-type: none"> 35 Wale Street, Cape Town, 8001 <p><u>Additional access strategy:</u></p> <ol style="list-style-type: none"> Accessible to public, with 2 regional offices, viz. Beaufort West and Mossel Bay

Table 4.1.4: Service information tool, 1 April 2011 to 31 March 2012

TYPES OF INFORMATION TOOL	ACTUAL ACHIEVEMENTS
<p><u>To make our road users safe on Provincial and National Roads</u></p> <ul style="list-style-type: none"> a) Providing information in an Annual Report in 3 official languages b) Pamphlets c) Reports in printed media (magazines, newspaper) d) Posters e) Media exposure (Radio interviews, adverts in television) f) During roadblocks g) Izimbizo h) Taxi and bus forums i) Integrated Development Planning m) Community Police Forums and Community Safety Forums 	<ul style="list-style-type: none"> a) Providing information in Annual Report in 3 official languages b) Pamphlets c) Reports in printed media (magazines, newspaper) d) Posters e) Media exposure (Radio interviews, adverts in television) f) During roadblocks g) Izimbizo h) Taxi and bus forums i) Integrated Development Planning m) Community Police Forums and Community Safety Forums
<p><u>Handling of complaints against law enforcement agencies</u></p> <ul style="list-style-type: none"> a) Iimbizo/public participation meetings b) Pamphlets c) Posters d) Access to Internet (Cape Gateway) e) Advertising campaign-link up with Dept. communication in advertising (magazines, newspaper) f) Letters g) Publicise service standards 	<ul style="list-style-type: none"> a) Iimbizo/public participation meetings b, c) Pamphlets and posters marketing plan was submitted but a moratorium was placed on procurement of marketing material d) Access to Internet (Cape Gateway) e) Pamphlets and posters marketing plan was submitted but a moratorium was placed on procurement of marketing material f) Letters g) Publicise service standards <p><u>Additional information tool:</u></p> <ul style="list-style-type: none"> e) ISS Marketing Programme to be implemented in the new financial year
<p><u>Conducting Security Awareness Programmes</u></p> <ul style="list-style-type: none"> a) Stakeholder forums b) Bi-lateral meetings with client departments c) Inter-departmental forum d) Providing information through the intranet 	<ul style="list-style-type: none"> a) WCG Safety & Security Managers forum establish on the 22 February 2012. b) Departmental Management Meetings/forums c) All WCG Departments are represented at forum d) Providing information through electronic media <p><u>Additional information tool:</u></p> <ul style="list-style-type: none"> e) Minutes & terms of reference on WCGSSMF available
<p><u>To facilitate road safety education and awareness programmes</u></p> <ul style="list-style-type: none"> a) Providing information in Annual Report in 3 official languages b) Pamphlets c) Reports in printed media (magazines, newspaper) d) Posters e) Exhibitions f) Iimbizo g) Meetings h) Workshops 	<ul style="list-style-type: none"> a) Information provided in Annual Report in 3 official languages b) Pamphlets produced per road user group and in 3 official languages. c) Input into media reporting during Easter and Festive Season period. d) Posters distributed to the public. e) Exhibitions in various regions. f) Iimbizo when scheduled. g) Meetings scheduled. h) Teacher workshops to introduce integration of road safety

Table 4.1.5: Redress mechanism, 1 April 2011 to 31 March 2012

REDRESS MECHANISM	ACTUAL ACHIEVEMENTS
<p><u>To make our road users safe on Provincial and National Roads</u></p> <ul style="list-style-type: none"> a) Structured complaints facility for the purpose of creating database b) Minimum norms and standards c) Training interventions to address Batho Pele 	<ul style="list-style-type: none"> a) Structured complaints facility for purposes of creating database b) Minimum norms and standards c) Training interventions to address Batho Pele
<p><u>Handling of complaints against law enforcement agencies</u></p> <ul style="list-style-type: none"> a) Address complaints/compliments to senior management (as received through complaints line) b) Complaints line c) Customer satisfaction survey/poll (quarterly) d) One-on-one's on 45% of finalised complaints (improvement in quantity of finalised complaints) 	<ul style="list-style-type: none"> a) Address complaints/compliments to senior management (as received through complaints line) b) Complaints line c) Customer satisfaction survey/poll (quarterly) d) One-on-one's on 45% of finalised complaints
<p><u>The conducting of Security Awareness Programmes</u></p> <ul style="list-style-type: none"> a) Evaluation/feedback questionnaires b) Two-way feedback c) Comprehensive course report d) Correspondence e) Inter-departmental forum f) Security committees g) Establishment of contact centre (website for comments, complaints, information and other security related issues) 	<ul style="list-style-type: none"> a) Evaluation/feedback questionnaires b) Two-way feedback c) Comprehensive course report as per identified Departments, d) Correspondence e) Interdepartmental forum (WCGSSMF) is used to discuss uniform security awareness programmes. f) The Security Committee as nodal to execute the security awareness programme have been used. g) Furthermore, the Transversal Security Policy, MISS, MPSS and Search policy is available on the intranet (website)
<p><u>To facilitate road safety education and awareness programmes</u></p> <ul style="list-style-type: none"> a) Reporting forms b) Complaints line c) Correspondence d) Business cards with contact details 	<ul style="list-style-type: none"> a) Utilisation of reporting forms / evidence forms b) Complaints line c) Emails and requests from community meetings as well as technical working groups d) Business cards are produced per official

4.2. EXPENDITURE

Department's budget in terms of clearly defined programmes. The following tables summarise final audited expenditure by programme (Table 4.2.1) and by salary bands (Table 4.2.2). In particular, it provides an indication of the amount spent on personnel expenditure in terms of each of the programmes or salary bands within the department.

Table 4.2.1: Personnel expenditure by programme, 2011/12

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
Administration	33 855	20 852	123	10 353	61.6	257	81
Civilian Oversight	15 570	9 656	269	4 586	62.0	302	32
Crime Prevention and Community Police Relations	42 352	14 942	159	16 843	35.3	253	59
Traffic Management	164 561	118 576	397	29 698	72.1	196	606
Security Risk Management	50 261	28 890	420	17 168	57.5	190	152
Total	306 599	192 917	1 368	78 648	62.9	207	930

Note: The figures include COE costs of the Minister

Table 4.2.2: Personnel expenditure by salary bands, 2011/12

SALARY BANDS	PERSONNEL EXPENDITURE (R'000)	% OF TOTAL PERSONNEL EXPENDITURE	AVERAGE PERSONNEL EXPENDITURE PER EMPLOYEE (R'000)	NUMBER OF EMPLOYEES
Lower skilled (Levels 1-2)	1 250	0.6	52	24
Skilled (Levels 3-5)	17 417	9	103	169
Highly skilled production (Levels 6-8)	121 171	62.5	199	610
Highly skilled supervision (Levels 9-12)	40 457	20.9	371	109
Senior management (Levels 13-15)	13 640	7	802	17
Total	*193 935	100	209	** 929

Note: * The figures in table 4.2.1 are as per the Basic Accounting System and table 4.2.2 are as per the PERSAL 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. Accordingly there may be a difference in total expenditure reflected on these systems.

** This figure refers to all individuals remunerated during the reporting period, excluding the Minister.

The following tables provide a summary per programme (Table 4.2.3) and salary bands (Table 4.2.4), of expenditure incurred as a result of salaries, overtime, housing allowance and medical assistance. In each case, the table provides an indication of the percentage of the personnel budget that was used for these items.

Table 4.2.3: Salaries, Overtime, Housing Allowance and Medical Assistance by programme, 2011/12

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
Administration	12 181	6.3	239	0.1	330	0.2	726	0.4
Civilian Oversight	7 047	3.6	2	0.001	214	0.1	459	0.2
Crime Prevention and Community Police Relations	10 204	5.3	-	-	339	0.2	839	0.4
Traffic Management	80 116	41.3	927	0.5	4 839	2.5	8 274	4.3
Security Risk Management	20 252	10.4	178	0.1	1 023	0.5	1 750	0.9
Total	129 800	66.9	1 346	0.7	6 745	3.5	12 048	6.2

Note: Salaries, overtime, housing allowance and medical assistance are calculated as a % of the total personnel expenditure mentioned in table 4.2.2.

Table 4.2.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary bands, 2011/12

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
Lower skilled (Levels 1-2)	673	0.3	4	0.01	78	0.01	122	0.1
Skilled (Levels 3-5)	11 499	5.9	109	0.1	913	0.5	1 607	0.8
Highly skilled production (Levels 6-8)	82 630	42.6	1 045	0.5	5 180	2.7	8 517	4.4
Highly skilled supervision (Levels 9-12)	27 318	14.1	188	0.1	502	0.3	1 566	0.8
Senior management (Levels 13-15)	7 680	4	-	-	72	0.01	236	0.1
Total	129 800	66.9	1 346	0.7	6 745	3.5	12 048	6.2

Note: Salaries, overtime, housing allowance and medical assistance are calculated as a % of the total personnel expenditure mentioned in table 4.2.2.

4.3. EMPLOYMENT AND VACANCIES

The following tables summarise the number of posts on the establishment, the number of employees, the percentage posts vacant, and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables: - programme (Table 4.3.1), salary band (Table 4.3.2) and critical occupations (Table 4.3.3). Departments have identified critical occupations that need to be monitored. Table 4.3.3 provides establishment and vacancy information for the key critical occupations of the department.

Table 4.3.1: Employment and vacancies by programme, as at 31 March 2012

PROGRAMME	NUMBER OF FUNDED POSTS	NUMBER OF POSTS FILLED	VACANCY RATE %	PERSONS ADDITIONAL TO THE ESTABLISHMENT	PERSONS ADDITIONAL AS A % OF NUMBER OF FUNDED POSTS
Administration	66	54	18.2	9	13.6
Civilian Oversight	31	28	9.7	3	9.7
Crime Prevention and Community Police Relations	53	48	9.4	1	1.9
Traffic Management	588	580	1.4	-	-
Security Risk Management	154	147	4.5	1	0.6
Total	892	857	3.9	14	1.6

Note: Although the department has a vacancy rate of 3.9%, it should be noted that 1.6% of these posts are being used for staff appointed on short- and medium term contracts, and special projects, additional to the approved establishment. This results into 2.3% of the posts being vacant.

Table 4.3.2: Employment and vacancies by salary bands, as at 31 March 2012

SALARY BANDS	NUMBER OF FUNDED POSTS	NUMBER OF POSTS FILLED	VACANCY RATE %	PERSONS ADDITIONAL TO THE ESTABLISHMENT	PERSONS ADDITIONAL AS A % OF NUMBER OF FUNDED POSTS
Lower skilled (Levels 1-2)	12	12	-	-	-
Skilled (Levels 3-5)	175	167	4.6	8	4.6
Highly skilled production (Levels 6-8)	582	569	2.2	3	0.5
Highly skilled supervision (Levels 9-12)	106	94	11.3	3	2.8
Senior management (Levels 13-15)	17	15	11.8	-	-
Total	892	857	3.9	14	1.6

Note: The information in each case reflects the situation as at 31 March 2012. For an indication of changes in staffing patterns over the year under review, please refer to section 4.5 of this report.

Table 4.3.3: Employment and vacancies by critical occupation, as at 31 March 2012

CRITICAL OCCUPATIONS	NUMBER OF FUNDED POSTS	NUMBER OF POSTS FILLED	VACANCY RATE %	PERSONS ADDITIONAL TO THE ESTABLISHMENT	PERSONS ADDITIONAL AS A % OF NUMBER OF FUNDED POSTS
Traffic Law Enforcement	466	465	0.2	-	-
Total	466	465	0.2	-	-

4.4. JOB EVALUATION

The Public Service Regulations, 2001 as amended, introduced job evaluation as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. This was complemented by a decision by the Minister for the Public Service and Administration that all SMS jobs must be evaluated before 31 December 2002.

The following table (Table 4.4.1) 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 4.4.1: Job Evaluation, 1 April 2011 to 31 March 2012

SALARY BAND	TOTAL NUMBER OF POSTS	NUMBER OF POSTS EVALUATED	% OF POSTS EVALUATED	POSTS UPGRADED		POSTS DOWNGRADED	
				Number	% of number of posts	Number	% of number of posts
Lower skilled (Levels 1-2)	12	-	-	-	-	-	-
Skilled (Levels 3-5)	175	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	582	3	0.3	-	-	-	-
Highly skilled supervision (Levels 9-12)	106	4	0.4	-	-	-	-
Senior Management Service Band A (Level 13)	12	-	-	-	-	-	-
Senior Management Service Band B (Level 14)	4	-	-	-	-	-	-
Senior Management Service Band C (Level 15)	1	-	-	-	-	-	-
Total	892	7	0.8	-	-	-	-

Note: Existing Public Service policy requires of departments to subject specifically identified posts (excluding Educator and OSD posts) to a formal job evaluation process. These include newly created posts, as well as posts where the job content has changed significantly (i.e. affected posts). This job evaluation process determines the grading and salary level of a post.

The evaluated posts in Table 4.4.1 therefore only represent newly created and affected posts where job evaluation results were approved by the executing authority during the current reporting period. Furthermore the majority of posts on the approved establishment were evaluated during previous reporting years, and the job evaluation results are thus still applicable.

The following table provides a summary of the number of employees whose salary positions were upgraded due to their posts being upgraded.

Table 4.4.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2011 to 31 March 2012

Profile of employees whose salary positions were upgraded during 2011/ 2012	None
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The following table summarises the number of cases where remuneration levels exceeded the grade determined by job evaluation (including higher notches awarded). Reasons for the deviation are provided in each case.

Table 4.4.3: Employees whose salary level exceed the grade determined by job evaluation, 1 April 2011 to 31 March 2012 (in terms of PSR 1.V.C.3)

Total Number of Employees whose salaries exceeded the level determined by job evaluation (including awarding of higher notches) in 2011/2012	None
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Table 4.4.4: Profile of employees whose salary level exceed the grade determined by job evaluation, 1 April 2011 to 31 March 2012 (in terms of PSR 1.V.C.3)

Profile of Employees whose salaries exceeded the level determined by job evaluation (including awarding of higher notches) in 2011/2012	None
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4.5. EMPLOYMENT CHANGES

Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band (Table 4.5.1) and by critical occupations (Table 4.5.2). (These "critical occupations" should be the same as those listed in Table 4.3.3).

Table 4.5.1: Annual turnover rates by salary band, 1 April 2011 to 31 March 2012

SALARY BAND	NUMBER OF EMPLOYEES PER BAND AS AT 31 MARCH 2011	TURNOVER RATE 2010/11	APPOINTMENTS INTO THE DEPARTMENT	TRANSFERS INTO THE DEPARTMENT	TERMINATIONS OUT OF THE DEPARTMENT	TRANSFERS OUT OF THE DEPARTMENT	TURNOVER RATE 2011/12
Lower skilled (Levels 1-2)	13	15.4	-	-	1	-	7.7
Skilled (Levels 3-5)	136	20.3	68	-	11	1	8.8
Highly skilled production (Levels 6-8)	572	5.5	8	3	14	2	2.8
Highly skilled supervision (Levels 9-12)	92	17.3	9	2	11	3	15.2
Senior Management Service Band A (Level 13)	11	25	-	-	-	1	9.1
Senior Management Service Band B (Level 14)	4	33.3	-	-	-	-	-
Senior Management Service Band C (Level 15)	1	-	-	-	-	-	-
Total	829	10.6	85	5	37	7	5.3
			90		44		

Note: A transfer is when a Public Service Official moves from one department to another, on the same salary level.

Table 4.5.2: Annual turnover rates by critical occupation, 1 April 2011 to 31 March 2012

CRITICAL OCCUPATION	NUMBER OF EMPLOYEES PER BAND AS AT 31 MARCH 2011	TURNOVER RATE 2010/11	APPOINTMENTS INTO THE DEPARTMENT	TRANSFERS INTO THE DEPARTMENT	TERMINATIONS OUT OF THE DEPARTMENT	TRANSFERS OUT OF THE DEPARTMENT	TURNOVER RATE 2011/12
Traffic Law Enforcement	495	1.7	24	1	12	-	2.4
Total	495	1.7	24	1	12	-	2.4
			25		12		

Table 4.5.3: Staff exiting the employ of the department, 1 April 2011 to 31 March 2012

EXIT CATEGORY	NUMBER	% OF TOTAL EXITS	NUMBER OF EXITS AS A % OF TOTAL NUMBER OF EMPLOYEES AS AT 31 MARCH 2011
Death	2	4.5	0.2
Resignation *	19	43.2	2.3
Expiry of contract	8	18.2	1.0
Dismissal – operational changes	-	-	-
Dismissal – misconduct	6	13.6	0.7
Dismissal – inefficiency	-	-	-
Discharged due to ill-health	-	-	-
Retirement	1	2.3	0.1
Employee initiated severance package **	1	2.3	0.1
Transfers to other Public Service Departments	7	15.9	0.8
Total	44	100	5.3

Note: Table 4.5.3 identifies the various termination categories for those staff members who have left the employ of the department.

*Resignations are further discussed in tables 4.5.4 and 4.5.5.

**Employee initiated severance packages are further discussed in tables 4.5.6.

Table 4.5.4: Reasons why staff resigned, 1 April 2011 to 31 March 2012

RESIGNATION REASONS	NUMBER	% OF TOTAL RESIGNATIONS
Better remuneration	8	42.1
Other occupation	10	52.6
Undisclosed	1	5.3
Total	19	100

Table 4.5.5: Different age groups of staff who resigned, 1 April 2011 to 31 March 2012

AGE GROUP	NUMBER	% OF TOTAL RESIGNATIONS
Ages <19	-	-
Ages 20 to 24	1	5.3
Ages 25 to 29	2	10.5
Ages 30 to 34	4	21.1
Ages 35 to 39	6	31.6
Ages 40 to 44	1	5.3
Ages 45 to 49	3	15.8
Ages 50 to 54	2	10.5
Ages 55 to 59	-	-
Ages 60 to 64	-	-
Ages 65>	-	-
Total	19	100

Table 4.5.6: Granting of employee initiated severance packages by salary band, 1 April 2011 to 31 March 2012

SALARY BAND	NUMBER OF APPLICATIONS RECEIVED	NUMBER OF APPLICATIONS REFERRED TO THE MPSA	NUMBER OF APPLICATIONS SUPPORTED BY MPSA	NUMBER OF PACKAGES APPROVED BY DEPARTMENT
Lower skilled (Levels 1-2)	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-
Highly skilled production (Levels 6-8)	-	-	-	-
Highly skilled supervision (Levels 9-12)	1	1	1	1
Senior Management (Level 13-16)	-	-	-	-
Total	1	1	1	1

Table 4.5.7: Promotions by salary band, 1 April 2011 to 31 March 2012

SALARY BAND	EMPLOYEES AS AT 31 MARCH 2011	PROMOTIONS TO ANOTHER SALARY LEVEL	PROMOTIONS AS A % OF EMPLOYEES BY SALARY BAND	PROGRESSIONS TO ANOTHER NOTCH WITHIN A SALARY LEVEL	NOTCH PROGRESSIONS AS A % OF EMPLOYEES BY SALARY BAND
Lower skilled (Levels 1-2)	13	-	-	9	69.2
Skilled (Levels 3-5)	136	1	1	95	69.9
Highly skilled production (Levels 6-8)	572	24	4	508	88.8
Highly skilled supervision (Levels 9-12)	92	11	12	72	78.3
Senior Management (Level 13-16)	16	-	-	11	68.8
Total	829	36	4	695	83.8

Table 4.5.8: Promotions by critical occupation, 1 April 2011 to 31 March 2012

SALARY BAND	EMPLOYEES AS AT 31 MARCH 2011	PROMOTIONS TO ANOTHER SALARY LEVEL	PROMOTIONS AS A % OF EMPLOYEES BY OCCUPATION	PROGRESSIONS TO ANOTHER NOTCH WITHIN A SALARY LEVEL	NOTCH PROGRESSIONS AS A % OF EMPLOYEES BY SALARY BAND
Traffic Law Enforcement	495	13	2.6	381	77.0
Total	495	13	2.6	381	77.0

4.6. EMPLOYMENT EQUITY

The following table provides a summary of the total workforce profile per occupational levels. Temporary employees provide the total of workers employed for three consecutive months or less. The tables in this section are based on the formats prescribed by the Employment Equity Act, 55 of 1998.

Table 4.6.1: Total number of employees (including employees with disabilities) in each of the following occupational levels, as at 31 March 2012

OCCUPATIONAL LEVELS	MALE				FEMALE				FOREIGN NATIONALS		TOTAL
	A	C	I	W	A	C	I	W	MALE	FEMALE	
Top management (Levels 14-15)	-	3	-	2	-	-	-	-	-	-	5
Senior management (Level 13)	2	4	-	1	-	1	-	2	-	-	10
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	5	14	-	8	1	6	-	2	-	-	36
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	23	51	2	22	15	22	1	7	-	-	143
Semi-skilled and discretionary decision making (Levels 4-7)	99	228	-	33	96	178	-	24	-	-	658
Unskilled and defined decision making (Levels 1-3)	5	7	-	1	1	5	-	-	-	-	19
Total	134	307	2	67	113	212	1	35	-	-	871
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand Total	134	307	2	67	113	212	1	35	-	-	871

Note: Occupational levels are prescribed by the Department of Labour. Temporary employees refer to persons employed on contract for a period of 3 months or less.

Table 4.6.2: Total number of employees (with disabilities only) in each of the following occupational levels, as at 31 March 2012

OCCUPATIONAL LEVELS	MALE				FEMALE				FOREIGN NATIONALS		TOTAL
	A	C	I	W	A	C	I	W	MALE	FEMALE	
Top management (Levels 14-15)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Level 13)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	-	1	-	-	-	-	-	-	-	-	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	-	1	-	-	-	-	-	-	-	-	1
Semi-skilled and discretionary decision making (Levels 4-7)	-	-	-	-	-	2	-	-	-	-	2
Unskilled and defined decision making (Levels 1-3)	-	-	-	-	-	-	-	-	-	-	-
Total	-	2	-	-	-	2	-	-	-	-	4
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand Total	-	2	-	-	-	2	-	-	-	-	4

Note: Occupational levels are prescribed by the Department of Labour. Temporary employees refer to persons employed on contract for a period of 3 months or less.
The four disabled employees reflected in the above table represent 0.5% of the Department's total staff establishment.

Table 4.6.3: Recruitment, 1 April 2011 to 31 March 2012

OCCUPATIONAL LEVELS	MALE				FEMALE				FOREIGN NATIONALS		TOTAL
	A	C	I	W	A	C	I	W	MALE	FEMALE	
Top management (Levels 14-15)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Level 13)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	-	3	-	2	-	-	-	1	-	-	6
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	2	2	-	-	-	1	-	1	-	-	6
Semi-skilled and discretionary decision making (Levels 4-7)	12	25	-	12	7	14	-	3	-	-	73
Unskilled and defined decision making (Levels 1-3)	-	-	-	-	-	-	-	-	-	-	-
Total	14	30	-	14	7	15	-	5	-	-	85
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand Total	14	30	-	14	7	15	-	5	-	-	85

Note: Recruitment refers to new employees, excluding transfers into the department, mentioned in table 4.5.1.

Table 4.6.4: Promotions, 1 April 2011 to 31 March 2012

OCCUPATIONAL LEVELS	MALE				FEMALE				FOREIGN NATIONALS		TOTAL
	A	C	I	W	A	C	I	W	MALE	FEMALE	
Top management (Levels 14-15)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Level 13)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	-	3	-	1	-	-	-	-	-	-	4
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	2	6	1	3	1	3	-	-	-	-	16
Semi-skilled and discretionary decision making (Levels 4-7)	2	5	-	-	1	7	-	1	-	-	16
Unskilled and defined decision making (Levels 1-3)	-	-	-	-	-	-	-	-	-	-	-
Total	4	14	1	4	2	10	-	1	-	-	36
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand Total	4	14	1	4	2	10	-	1	-	-	36

Note: Promotions refer to the total number of employees promoted within the department, mentioned in table 4.5.7.

Table 4.6.5: Terminations, 1 April 2011 to 31 March 2012

OCCUPATIONAL LEVELS	MALE				FEMALE				FOREIGN NATIONALS		TOTAL
	A	C	I	W	A	C	I	W	MALE	FEMALE	
Top management (Levels 14-15)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Level 13)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	-	3	-	1	-	1	-	1	-	-	6
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	1	1	-	1	2	-	1	-	-	-	6
Semi-skilled and discretionary decision making (Levels 4-7)	3	10	-	2	6	2	-	1	-	-	24
Unskilled and defined decision making (Levels 1-3)	-	-	-	-	-	1	-	-	-	-	1
Total	4	14	-	4	8	4	1	2	-	-	37
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand Total	4	14	-	4	8	4	1	2	-	-	37

Note: Terminations refer to those employees who left the employ of the department, excluding transfers to other departments, mentioned in table 4.5.1.

Table 4.6.5: Terminations, 1 April 2011 to 31 March 2012

DISCIPLINARY ACTIONS TOTAL	MALE				FEMALE				FOREIGN NATIONALS		TOTAL
	A	C	I	W	A	C	I	W	MALE	FEMALE	
	1	7	-	2	2	1	-	-	-	-	13

Note: The disciplinary actions total refers to formal outcomes only. For further information on the outcomes of the disciplinary hearings and types of misconduct addressed at disciplinary hearings, please refer to tables 4.13.2 and 4.13.3.

Table 4.6.7: Skills development, 1 April 2011 to 31 March 2012

OCCUPATIONAL LEVELS	MALE				FEMALE				TOTAL
	A	C	I	W	A	C	I	W	
Top management (Levels 14-15)	-	1	-	2	-	-	-	-	3
Senior management (Level 13)	1	4	-	1	-	1	-	1	8
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	4	8	-	4	2	5	-	2	25
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	11	21	1	12	9	8	1	2	65
Semi-skilled and discretionary decision making (Levels 4-7)	65	144	-	17	54	93	-	11	384
Unskilled and defined decision making (Levels 1-3)	1	1	-	-	-	-	-	-	2
Total	82	179	1	36	65	107	1	16	487
Temporary employees	-	-	-	-	-	-	-	-	-
Grand Total	82	179	1	36	65	107	1	16	487

Note: The above table refers to the total number of personnel who received training, and not the number of training courses attended by individuals. For further information on the actual training provided, please refer to table 4.14.2.

4.7. SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

Table 4.7.1: Signing of Performance Agreements by SMS Members, as at 31 May 2011

SMS LEVEL	NUMBER OF FUNDED 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
Salary Level 14	4	4	4	100
Salary Level 13	12	11	11	100
Total	17	16	16	100

Note: The allocation of performance related rewards (cash bonus) for Senior Management Service is dealt with later in the report. Please refer to table 4.9.3.

Table 4.7.2: Reasons for not having concluded Performance Agreements with all SMS on 31 May 2011

Reasons for not concluding Performance Agreements with all SMS
All SMS Performance Agreements were signed by 31 May 2011.

Table 4.7.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2011

Disciplinary steps taken against SMS Members for not having concluded Performance Agreements
No disciplinary steps needed, as all SMS Performance Agreements were signed by 31 May 2011.

4.8. FILLING OF SMS POSTS

Table 4.8.1: SMS posts information, as at 30 September 2011

SMS LEVEL	NUMBER OF FUNDED 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	-	-
Salary Level 14	4	4	100	-	-
Salary Level 13	12	10	83.33	2	16.67
Total	17	15	88.24	2	11.76

Table 4.8.2: SMS posts information, as at 31 March 2012

SMS LEVEL	NUMBER OF FUNDED 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	-	-
Salary Level 14	4	4	100	-	-
Salary Level 13	12	10	83.33	2	16.67
Total	17	15	88.24	2	11.76

Table 4.8.3: Advertising and Filling of SMS posts, as at 31 March 2012

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 14	-	-	-
Salary Level 13	2	-	-
Total	2	-	-

Note: The two posts not yet filled are discussed further in table 4.8.4.

Table 4.8.4: Reasons for not having complied with the filling of funded vacant SMS posts – Advertised within 6 months and filled within 12 months after becoming vacant

SMS LEVEL	REASONS FOR NON-COMPLIANCE
Head of Department	Not applicable
Salary Level 14	
Salary Level 13	<p><u>Crime Prevention Centre</u> The post became vacant in the current reporting period and was advertised within 6 months of becoming vacant. The department is in the process of finalising the short-list and envisages filling the post in the next reporting period.</p> <p><u>Provincial Security Operations</u> The post became vacant at the end of the previous reporting period. The advertising of the post was held in abeyance, pending clarity on the impact of PSO 5 on its Job Description, for which purpose the Organisational Development (OD) component was involved. The investigation could not be concluded as the eventual security risk management model is still in the development phase. It was subsequently decided to then immediately advertise the post. The department is in the process of finalising the short-list and envisages filling the vacancy within the next reporting period.</p>

Table 4.8.5: 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 within 12 months
No disciplinary steps required as vacant SMS posts available were advertised.

4.9. PERFORMANCE REWARDS

To encourage good performance, the department has granted the following performance rewards allocated to personnel for the performance period 2010/11, but paid in the financial year 2011/12. The information is presented in terms of race, gender, and disability (Table 4.9.1), salary bands (table 4.9.2) and critical occupations (Table 4.9.3).

Table 4.9.1: Performance Rewards by race, gender, and disability, 1 April 2011 to 31 March 2012

RACE AND GENDER	BENEFICIARY PROFILE			COST	
	Number of beneficiaries	Total number of employees in group as at 31 March 2011	% of total within group	Cost (R'000)	Average cost per beneficiary
African	30	241	12.4	428	R 14 280.24
Male	16	126	12.7	240	R 15 020.93
Female	14	115	12.2	188	R 13 433.74
Coloured	78	489	16	1 436	R 18 415 67
Male	44	293	15	902	R 20 502.07
Female	34	196	17.3	534	R 15 715.62
Indian	1	4	25	18	R 18 207.30
Male	-	2	-	-	-
Female	1	2	50	18	R 18 207.30
White	19	88	21.6	493	R 25 952.43
Male	10	57	17.5	303	R 30 328.64
Female	9	31	29	190	R 21 089.98
Employees with a disability	1	7	14.3	13	R 13 240.50
Total	129	829	15.6	2 389	R 18 522.28

Note: Special awards in terms of article 37(2)(C) is not included in the above figures. The table relates to performance rewards for the performance year 2010/11 and payments effected in the 2011/12 reporting period.

Table 4.9.2: Performance Rewards by salary bands for personnel below Senior Management Service, 1 April 2011 to 31 March 2012

SALARY BANDS	BENEFICIARY PROFILE			COST		
	Number of beneficiaries	Total number of employees in group as at 31 March 2011	% of total within salary bands	Cost (R'000)	Average cost per beneficiary	Cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	3	13	23.1	22	R 7 418.13	0.01
Skilled (Levels 3-5)	29	136	21.3	324	R 11 180.44	0.2
Highly skilled production (Levels 6-8)	62	572	10.8	989	R 15 946.32	0.5
Highly skilled supervision (Levels 9-12)	30	92	32.6	791	R 26 381.77	0.4
Total	124	813	15.3	2 127	R 17 150.10	1.2

Note: The cost is calculated as a percentage of the total personnel expenditure for salary levels 1-12, reflected in table 4.2.2.

Table 4.9.3: Performance related rewards (cash bonus), by salary band, for Senior Management Service, 01 April 2011 to 31 March 2012

SALARY BANDS	BENEFICIARY PROFILE			COST		
	Number of beneficiaries	Total number of employees in group as at 31 March 2011	% of total within salary bands	Cost (R'000)	Average cost per beneficiary	Cost as a % of the total personnel expenditure
Senior Management Service Band A (Level 13)	3	11	27.3	114	R 38 048.70	0.8
Senior Management Service Band B (Level 14)	1	4	25	46	R 46 086.75	0.3
Senior Management Service Band C (Level 15)	1	1	100	103	R 102 528.72	0.8
Total	5	16	31.3	263	R 52 552.31	1.9

Note: The cost is calculated as a percentage of the total personnel expenditure for salary levels 13-15, reflected in table 4.2.2.

Table 4.9.2: Performance Rewards by critical occupations, 1 April 2011 to 31 March 2012

CRITICAL OCCUPATION	BENEFICIARY PROFILE			COST		
	Number of beneficiaries	Total number of employees in group	% of total within salary bands	Cost (R'000)	Average cost per beneficiary	Cost as a % of the total personnel expenditure
Traffic Law Enforcement	24	495	4.8	375	R 15 620.58	0.2
Total	24	495	4.8	375	R 15 620.58	0.2

Note: The total cost as a percentage is calculated on the total personnel expenditure for salary levels 1-12, reflected in table 4.2.2.

4.10. FOREIGN WORKERS

The tables below summarise the employment of foreign nationals in the department in terms of salary bands and by major occupation. The tables also summarise changes in the total number of foreign workers in each salary band and by each major occupation.

Table 4.10.1: Foreign Workers by salary band, 1 April 2011 to 31 March 2012

SALARY BANDS	1 APRIL 2011		31 MARCH 2012		CHANGE	
	Number	% change	Number	% change	Number	% change
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	-	-	-	-	-	-
Senior management (Levels 13-15)	-	-	-	-	-	-
Total	None					

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

Table 4.10.2: Foreign Workers by major occupation, 1 April 2011 to 31 March 2012

MAJOR OCCUPATION	1 APRIL 2011		31 MARCH 2012		CHANGE	
	Number	% change	Number	Number	% change	Number
Architect	-	-	-	-	-	-
Engineer	-	-	-	-	-	-
Total	None					

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

4.11. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2011 TO 31 DECEMBER 2011

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave (Table 4.11.1) and incapacity leave (Table 4.11.2). In both cases, the estimated cost of the leave is also provided.

Table 4.11.1: Sick leave, 1 January 2011 to 31 December 2011

SALARY BAND	TOTAL DAYS	% DAYS WITH MEDICAL CERTIFICATION	NUMBER OF EMPLOYEES USING SICK LEAVE	TOTAL NUMBER OF EMPLOYEES	% OF TOTAL EMPLOYEES USING SICK LEAVE	AVERAGE DAYS PER EMPLOYEE	ESTIMATED COST (R'000)
Lower skilled (Levels 1-2)	81	70.4	11	11	100	7	20
Skilled (Levels 3-5)	933	76.5	106	169	62.7	9	360
Highly skilled production (Levels 6-8)	5591	76.9	557	610	91.3	10	2 966
Highly skilled supervision (Levels 9-12)	620	75.3	92	109	84.4	7	631
Senior Management (Level 13-15)	68	76.5	12	16	75	6	173
Total	7293	76.6	778	915	85	9	4 149

Note: The 3 year sick leave cycle started in 2010. The information in each case reflects the totals excluding incapacity leave taken by employees. For an indication of incapacity leave taken, please refer to table 4.11.2.

Table 4.11.2: Incapacity leave, 1 January 2011 to 31 December 2011

SALARY BAND	TOTAL DAYS	% DAYS WITH MEDICAL CERTIFICATION	NUMBER OF EMPLOYEES USING INCAPACITY LEAVE	TOTAL NUMBER OF EMPLOYEES	% OF TOTAL EMPLOYEES USING INCAPACITY LEAVE	AVERAGE DAYS PER EMPLOYEE	ESTIMATED COST (R'000)
Lower skilled (Levels 1-2)	14	100	1	11	9.1	14	4
Skilled (Levels 3-5)	75	100	1	169	0.6	75	30
Highly skilled production (Levels 6-8)	642	100	19	610	3.1	34	330
Highly skilled supervision (Levels 9-12)	12	100	1	109	0.9	12	11
Senior Management (Level 13-15)	-	-	-	16	-	-	-
Total	743	74.3	22	915	2.4	34	374

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/her normal sick leave, the Employer must conduct an investigation into the nature and extent of the employee's incapacity. Such investigations must be carried out in accordance with item 10(1) of Schedule 8 of the Labour Relations Act (LRA).

Incapacity leave is not an unlimited amount of additional sick leave days at an employee's disposal. Incapacity leave is additional sick leave granted conditionally at the Employer's discretion, as provided for in the Leave Determination and PILIR.

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Table 4.11.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 4.11.3: Annual Leave, 1 January 2011 to 31 December 2011

SALARY BAND	TOTAL DAYS TAKEN	TOTAL NUMBER EMPLOYEES USING ANNUAL LEAVE	AVERAGE DAYS PER EMPLOYEE
Lower skilled (Levels 1-2)	265	11	24
Skilled (Levels 3-5)	2307	114	20
Highly skilled production (Levels 6-8)	13565	598	23
Highly skilled supervision (Levels 9-12)	2224	104	21
Senior Management (Level 13-15)	362	16	23
Total	18723	843	22

Table 4.11.4: Capped leave, 1 January 2011 to 31 December 2011

SALARY BAND	TOTAL CAPPED LEAVE AVAILABLE AS AT 31 DEC 2010	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 2011	TOTAL CAPPED LEAVE AVAILABLE AS AT 31 DEC 2011
Lower skilled (Levels 1-2)	17	1	1	1	5	7
Skilled (Levels 3-5)	704	4	3	1	16	444
Highly skilled production (Levels 6-8)	8 199	211	30	7	159	7 680
Highly skilled supervision (Levels 9-12)	3 670	35	6	6	55	3 477
Senior Management (Level 13-15)	658	-	-	-	7	652
Total	13 248	251	40	15	242	12 260

The following table summarises payments made to employees as a result of leave that was not taken.

Table 4.11.5: Leave pay-outs, 1 April 2011 to 31 March 2012

REASON	TOTAL AMOUNT (R'000)	AVERAGE PAYMENT PER INCIDENT	NUMBER OF INCIDENTS
Leave pay-outs for 2011/12 due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave pay-outs on termination of service for 2011/12	453	R 226 584.16	2
Current leave pay-outs on termination of service 2011/12	175	R 11 657.13	15
Total	628	R 36 942.66	17
Total number of employees who received leave pay-outs			15

4.12. HIV AND AIDS & HEALTH PROMOTION PROGRAMMES

Table 4.12.1: Steps taken to reduce the risk of occupational exposure, 1 April 2011 to 31 March 2012

UNITS/CATEGORIES OF EMPLOYEES IDENTIFIED TO BE AT HIGH RISK OF CONTRACTING HIV & RELATED DISEASES (IF ANY)	KEY STEPS TAKEN TO REDUCE THE RISK
<p>The nature of the Department's work does not expose employees to increased risk of contracting HIV/AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department.</p>	<p>HIV/AIDS Counselling and Testing [HCT], screenings and awareness campaigns were delivered in general. The outsourced Health and Wellness contract (Employee Assistance Programme [EAP]) provides employees, their children, partners, spouses or other household members with a range of services. These services include the following:</p> <ul style="list-style-type: none"> • 24/7/365 Telephone counselling • Face to face counselling (6 + 2 session model) • Trauma and critical incident counselling • Training and targeted interventions where these were required.

Table 4.12.2: Details of Health Promotion and HIV and AIDS Programmes (tick the applicable boxes and provide the required information), 1 April 2011 to 31 March 2012

QUESTION	YES	NO	DETAILS, IF YES
<p>1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.</p>	✓		<p>Due to the corporatisation of the Employee Health and Wellness function, the Director: Organisational Behaviour, Pieter Kemp (Department of the Premier), fulfilled this role.</p>
<p>2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.</p>	✓		<p>The Corporate Services Centre (CSC) within the Department of the Premier provides a transversal service to eleven (11) participating departments, including the Department of Community Safety.</p> <p>A designated Employee Health and Wellness unit within the Directorate Organisational Behaviour and the Chief Directorate Organisation Development serves to promote the health and wellbeing of employees in the eleven (11) departments.</p> <p>The unit consists of a Deputy Director, three (3) Assistant Directors, three (3) team members and one (1) intern.</p> <p>Budget : R3,5m</p>
<p>3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.</p>	✓		<p>The department conducted interventions namely, Understanding and Managing Stress, Understanding and Managing Life Transitions and Manager Wellness Referral Coaching for all employees. These interventions were planned based on the trends reported quarterly through the Employee Assistance Programme [EAP] reports provided by the First Level of Care Unit within the Wellness Component for the period 2011/12. The reports</p>

QUESTION	YES	NO	DETAILS, IF YES
			<p>were based on the utilisation of the EAP services and management information in order to target appropriate interventions to address these trends.</p> <p>The targeted interventions were aimed at improving employee engagement through awareness and educational interventions that promote healthy lifestyles and coping skills. This involves presentations to create awareness and encourage employees to have a pro-active approach to limit the impact of these problems in the workplace. The above-mentioned interventions were conducted for all employees, including managers and supervisors.</p> <p>The department also provided information sessions, as requested by various departments in the Provincial Government of the Western Cape [PGWC] to inform employees of the EHW service, how to access the Employee Assistance Programme [EAP]. Promotional material such as pamphlets, posters and brochures were distributed.</p>
<p>4. Has the department established a committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.</p>	✓		<p>A new Health and Wellness Steering Committee has been established with members nominated by each department.</p> <p>Committee members are:</p> <ul style="list-style-type: none"> • Agriculture: M Ferreira and H Jordaan (DJ) • Community Safety: A Brink; Simon Sekwadi & C Coetzee • Cultural Affairs: S Julie • Economic Development & Tourism: C Julies & P Martin • Environmental Affairs & Development Planning: M Kroese & P Visser • Health: S Newman & N van der Walt • Human Settlements: J Roberts & S Moolman • Local Government: F Matthee & W Bingham • Premier: P Kemp & Z Norushe • Provincial Treasury: B Damons • Social Development: T Mtheku • Transport & Public Works: C Marx & K Love • Western Cape Education: R Oosthuizen & C Pierce
<p>5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.</p>	✓		<p>The Transversal Management Framework for Employee Assistance Programmes in the Western Cape Provincial Government is in effect and was adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province on 10 August 2005.</p> <p>DPSA has developed several national policy documents in 2007/8 that governs Employee Health and Wellness [EHW] in the Public Service and that coordinates the programmes and services in a uniform manner.</p> <p>In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff or applicants.</p> <p>During the period under review, the Department of</p>

QUESTION	YES	NO	DETAILS, IF YES
			<p>the Premier has developed a Transversal Employee Health and Wellness policy. The draft document is being consulted.</p> <p>Further to this, the Department of Health is currently reviewing the Transversal HIV and AIDS/STI Workplace Policy and Programme that is applicable to all departments. The document is in the last stages of consultation to ensure alignment of all four pillars of the EHW Strategic Framework 2008.</p>
<p>6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.</p>	<p>✓</p>		<p>The Department implemented existing legislative and policy frameworks as well as Monitoring and Evaluation guidelines, which have been developed by DPSA. The overarching aim of these frameworks is to protect HIV-positive employees by advocating the implementation of the Three Zeros in line with the Joint United Nations Programme on HIV & AIDS (UNAIDS). These are Educational programmes and information sessions developed to eradicate stigma and discrimination and to raise awareness through:</p> <ul style="list-style-type: none"> • Zero new HIV, STI and TB infections • Zero deaths associated with HIV and TB • Zero discrimination <p>The department has embarked on the HCT campaign to intensify DPSA 'Know Your Epidemic and Know Your Response' campaign throughout the Western Cape.</p> <p>The aim is to:</p> <ul style="list-style-type: none"> • Reduce HIV and TB discrimination in the workplace. This includes campaigns against unfair discrimination and empowerment of employees. • Reduce unfair discrimination in access to services. This includes ensuring that the Employee Relations Directorate addresses complaints or grievances and provides training to employees. • Other key elements that addressed anti HIV/AIDS discrimination issues were: Awareness Raising Programmes that were conducted, posters and pamphlets were distributed, HIV/AIDS counselling and Testing [HCT] campaigns, condom distribution, and spot talks [speak out session by HIV/AIDS positive representatives].
<p>7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.</p>	<p>✓</p>		<p>HCT SESSIONS</p> <p>The following screenings were conducted: Blood pressure, Glucose, Cholesterol, TB, Eye test BMI [body mass index] and spot talks. The following departments are applicable:</p> <ul style="list-style-type: none"> • The Department of Community Safety participated in 11 screening sessions • 195 Employees were tested and counselled for HIV and 129 employees were tested for Tuberculosis and Sexually Transmitted Infections STI's. • There were no clinical referrals for TB or STI's • 4 Employees tested positive for HIV

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QUESTION	YES	NO	DETAILS, IF YES
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	✓		These interventions were planned based on the trends reported quarterly through the Employee Assistance Programme [EAP] reports provided by the First Level of Care Unit within the Wellness Component for the period 2011/12.

4.13. LABOUR RELATIONS

The following collective agreements were entered into with trade unions within the department.

Table 4.13.1: Collective agreements, 1 April 2011 to 31 March 2012

Total collective agreements	None
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The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

Table 4.13.2: Misconduct and disciplinary hearings finalised, 1 April 2011 to 31 March 2012

OUTCOMES OF DISCIPLINARY HEARINGS	NUMBER	% OF TOTAL
Correctional counselling	-	-
Verbal warning	-	-
Written warning	-	-
Final written warning	2	15.4
Suspension without pay	4	30.8
Fine	-	-
Demotion	-	-
Dismissal/ desertion	6	46.2
Not guilty	1	7.7
Case withdrawn	-	-
Total	13	100
Percentage of total employment		1.4

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

Table 4.13.3: Types of misconduct addressed at disciplinary hearings, 1 April 2011 to 31 March 2012

TYPE OF MISCONDUCT	NUMBER	% OF TOTAL
Sexual Harrassment	2	15.4
Corruption & Fraud	6	46.2
Damage to State Property	2	15.4
Assault	2	15.4
Negligence with regard to a Firearm	1	7.7
Total	13	100

Table 4.13.4: Grievances lodged, 1 April 2011 to 31 March 2012

GRIEVANCES LODGED	NUMBER	% OF TOTAL
Number of grievances resolved	11	84.6
Number of grievances not resolved	2	15.4
Total number of grievances lodged	13	100

Note: Grievances lodged refer to cases that were finalised within the reporting period. Grievances not resolved refer to cases finalised, but where the outcome was not in favour of the aggrieved and found to be unsubstantiated.

Table 4.13.5: Disputes lodged with Councils, 1 April 2011 to 31 March 2012

DISPUTES LODGED WITH COUNCILS	NUMBER	% OF TOTAL
Number of disputes upheld	1	33.3
Number of disputes dismissed	2	66.7
Total number of disputes lodged	3	100

Note: Councils refer to the Public Service Coordinating Bargaining Council (PSCBC) and General Public Service Sector Bargaining Council (GPSSBC).

Table 4.13.6: Strike actions, 1 April 2011 to 31 March 2012

STRIKE ACTIONS	NUMBER
Total number of person working days lost	3.14
Total cost (R'000) of working days lost	2
Amount (R'000) recovered as a result of no work no pay	-

Note: Strike actions include participation in organised marches. Accordingly absences could only reflect the number of hours of strike-related absences. The total cost for working days lost will be recovered during the 2012/13 reporting period.

Table 4.13.7: Precautionary suspensions, 1 April 2011 to 31 March 2012

PRECAUTIONARY SUSPENSIONS	% OF TOTAL
Number of people suspended	-
Number of people whose suspension exceeded 30 days	-
Average number of days suspended	-
Cost (R'000) of suspensions	-

Note: Precautionary suspensions refer to staff being suspended with pay whilst the case is being investigated.

4.14. SKILLS DEVELOPMENT

This section highlights the efforts of the department with regard to skills development. The tables reflect the training needs as at the beginning of the period under review, and the actual training provided.

Table 4.14.1: Training needs identified, 1 April 2011 to 31 March 2012

OCCUPATIONAL CATEGORIES	GENDER	NUMBER OF EMPLOYEES AS AT 1 APRIL 2011	TRAINING NEEDS IDENTIFIED AT START OF REPORTING PERIOD			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	3	-	1	-	1
	Male	12	-	5	-	5
Professionals	Female	8	-	4	-	4
	Male	14	-	10	-	10
Technicians and associate professionals	Female	60	-	35	-	35
	Male	71	-	36	-	36
Clerks	Female	67	-	39	-	39
	Male	12	-	6	-	6
Service and sales workers	Female	200	-	123	-	123
	Male	357	-	242	-	242
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft and related trades workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	1	-	-	-	-
Elementary occupations	Female	8	-	4	-	4
	Male	12	-	8	-	8
Sub Total	Female	349	-	206	-	206
	Male	482	-	307	-	307
Total		831	-	513	-	513
Employees with disabilities	Female	3	-	-	-	-
	Male	33	-	-	-	-

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

Table 4.14.2: Training provided, 1 April 2011 to 31 March 2012

OCCUPATIONAL CATEGORIES	GENDER	NUMBER OF EMPLOYEES AS AT 1 APRIL 2011	TRAINING NEEDS IDENTIFIED AT START OF REPORTING PERIOD			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	3	-	7	-	7
	Male	12	-	15	-	15
Professionals	Female	13	-	9	-	9
	Male	19	-	11	-	11
Technicians and associate professionals	Female	55	-	49	-	49
	Male	74	-	73	-	73
Clerks	Female	76	-	49	6	55
	Male	12	-	11	-	11
Service and sales workers	Female	206	-	167	31	198
	Male	380	-	323	89	412
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft and related trades workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Elementary occupations	Female	5	-	-	-	-
	Male	11	-	2	-	2
Sub Total	Female	361	-	281	37	318
	Male	510	-	435	89	524
Total		871	-	716	126	842
Employees with disabilities	Female	2	-	-	-	-
	Male	2	-	-	-	-

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

4.15. INJURY ON DUTY

The following tables provide basic information on injury on duty.

Table 4.15.1: Injury on duty, 1 April 2011 to 31 March 2012

NATURE OF INJURY ON DUTY	NUMBER	% OF TOTAL
Required basic medical attention only	9	19.6
Temporary Disablement	37	80.4
Permanent Disablement	-	-
Fatal	-	-
Total	46	100
Percentage of total employment		5

4.16. UTILISATION OF CONSULTANTS

Table 4.16.1: Report on consultant appointments using appropriated funds, 1 April 2011 to 31 March 2012

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	DURATION: WORK DAYS	CONTRACT VALUE IN RAND
None			
TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	TOTAL DURATION: WORK DAYS	TOTAL CONTRACT VALUE IN RAND
None			

Table 4.16.2: Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs), 1 April 2011 to 31 March 2012

PROJECT TITLE	PERCENTAGE OWNERSHIP BY HDI GROUPS	PERCENTAGE MANAGEMENT BY HDI GROUPS	NUMBER OF CONSULTANTS FROM HDI GROUPS THAT WORK ON THE PROJECT
None			

Table 4.16.3: Report on consultant appointments using Donor funds, 1 April 2011 to 31 March 2012

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	DURATION: WORK DAYS	DONOR AND CONTRACT VALUE IN RAND
None			
TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	TOTAL DURATION: WORK DAYS	TOTAL CONTRACT VALUE IN RAND
None			

Table 4.16.4: Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs), 1 April 2011 to 31 March 2012

PROJECT TITLE	PERCENTAGE OWNERSHIP BY HDI GROUPS	PERCENTAGE MANAGEMENT BY HDI GROUPS	NUMBER OF CONSULTANTS FROM HDI GROUPS THAT WORK ON THE PROJECT
None			

PART FIVE:

Other Information

ACRONYMS

AARTO	–	Administrative Adjudication of Road Traffic Offences
CPF	–	Community Police Forum
CPFs	–	Community Police Forums
CSC	–	Community Service Centre
CSF	–	Community Safety Forum
CSFs	–	Community Safety Forums
DoCS	–	Department of Community Safety
DotP	–	Department of the Premier
DOT&PW	–	Department of Transport and Public Works
DPSA	–	Department of Public Service Administration
EMDC	–	Education Management and Development Centre
HOD	–	Head of Department
HODs	–	Head of Departments
ICD	–	Independent Complaints Directorate
IDP	–	Integrated Development Planning
IPID	–	Independent Police Investigative Directorate
ITP	–	Integrated Transport Plans
LEA	–	Law Enforcement Agency
LEAs	–	Law Enforcement Agencies
MEC	–	Member of Executive Committee
MISS	–	Minimum Information Security Standards
MTEF	–	Medium Term Expenditure Framework
MPD	–	Metro Police Department
MPS	–	Municipal Police Service
MPSS	–	Minimum Physical Security Standards
NIA	–	National Intelligence Authority
NHW	–	Neighbourhood Watch
NHWs	–	Neighbourhood Watches
PNPs	–	Policing Needs and Priorities
PRTMCC	–	Provincial Road Traffic Management Coordinating Committee
PT	–	Provincial Treasury
PTI	–	Public Transport Inspectorate
RTMC	–	Road Traffic Management Corporation
SAPS	–	South African Police Service
TLE	–	Traffic Law Enforcement

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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 teks van hierdie Jaarverslag word geag die amptelike weergawe te wees.
Die Departement aanvaar geen verantwoordelikheid vir moontlike wanvertolkings gedurende die vertalingsproses nie.

INKCAZO

Inguqulelo yesiNgesi yale Ngxelo yoNyaka ittathwa njengeyona isebeanza ngokusesikweni.
Isebe alinakubekwa tyala, ngazo nazihpi na iziphoso ezengathi zibe khona ngxesha
lenguqulelo yezinye iilwimi.



**Western Cape
Government**

Community Safety

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