



Western Cape  
Government



# LEAP ANNUAL REPORT 2023/24

Department of Police Oversight  
and Community Safety



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# PART A

General  
Information





1. DEPARTMENT GENERAL INFORMATION

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## 2. LIST OF ABBREVIATIONS

ABTs	Area-Based Teams
AGIP	Anti-Gang Implementation Plan
AGSA	Auditor General of South Africa
ARH	Alcohol-related harms
CJS	Criminal Justice System
CoCT	City of Cape Town
CPFs	Community Police Forums
CPI	Consumer Price Index
CRSC	Central Regulatory Impact Assessment Steering Committee
CSFs	Community Safety Forums
CSIR	Council for Scientific and Industrial Research
CSPS	Civilian Secretariat for Police Service
CTMPD	Cape Town Metropolitan Police Department
CWBs	Court Watching Briefs
DoA	Department of Agriculture
DoHW	Department of Health and Wellness
DoTP	Department of the Premier
DPSA	Department of Public Service and Administration
DSD	Department of Social Development
EERMCO	Ethics and Enterprise Risk Management Committee
EPIC	Emergency Policing Incident Command
EPWP	Expanded Public Works Programme
ERM	Enterprise Risk Management
FMPPi	Framework for Managing Programme Performance Information
FPS	Forensic Pathology Services
GBV	Gender-Based Violence
GSSC	Government Sector Security Council
IPID	Independent Police Investigative Directorate
IRMSA	Institute of Risk Management South Africa
ISCS	Information Security Classification System
JDMA	Joint District and Metro Approach
K-9Us	K-9 Units
LEAP	Law Enforcement Advancement Plan
MEC	Member of the Executive Council
MISS	Minimum Information Security Services
MPS	Municipal Police Service



NDP	National Development Plan
NEET	Not in Education, Employment or Training
NGO	Non-Governmental Organisations
NMT	National Monitoring Tool
NHWs	Neighbourhood Watches
NPA	National Prosecuting Authority
OHS	Occupational Health and Safety
P&R	Policy and Research
PFS	Provincial Forensic Services
PNPs	Policing Needs and Priorities
POPIA	Protection of Personal Information Act
PSIRA	Private Security Industry Regulatory Industry
PSP	Provincial Strategic Plan
PSSS	Provincial Safety and Security Strategy
PFMA	Public Finance Management Act
RIA	Regulatory Impact Assessment
SAPS	South African Police Service
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SPF	Security Policy Framework
SSA	State Security Agency
SSRA	Safety and Security Risk Assessments
SSRS	Safety and Security Resilience Scorecard
SST	Security Support Team
TOR	Term of Reference
TSOs	Tourism Safety Officer
VFRs	Victim Friendly Rooms
VIP 1	Vision Inspired Priority 1
WCCSA	Western Cape Community Safety Act
WCED	Western Cape Education Department
WCG	Western Cape Government
WCLA	Western Cape Liquor Authority
WCPO	Western Cape Police Ombudsman
WCSP	Western Cape Safety Plan
WCGSSMF	Western Cape Government Safety and Security Management Forum
WoSA	Whole of Society Approach

### 3. FOREWORD BY THE MINISTER

I want to dedicate this annual report to every member of staff of the Western Cape Department of Police Oversight and Community Safety (POCS) who dedicated themselves to the fight against the scourge of crime in the Western Cape.

At POCS, we know that we cannot fight this battle alone. We want to thank our partners in other departments of the Western Cape Government who have stepped up in the spirit of transversal governance, to stand shoulder to shoulder to fight crime.

The year under review saw many expansion plans curtailed as national government saw fit to do in-year budget cuts, which played havoc with budgetary plans for a safer Western Cape. At the time of writing, the Western Cape Government is challenging the legality of these steps.

POCS's mission is to "promote professional policing through effective oversight as legislated, capacitate safety partnerships with communities and other stakeholders and to promote safety in all public buildings and spaces." The year under review has seen the consolidation of this mission, on a number of levels.

We have strengthened our cooperation with, and oversight of, the South African Police Service (SAPS) in the Western Cape, and I wish to thank the Provincial Commissioner, General Thembisile Patekile, for the strong collegial relationship fostered between us. If we work together, we can beat crime in the Western Cape.

One of the most exciting partnerships POCS has, is the Law Enforcement Action Plan (LEAP) project in conjunction with the City of Cape Town. This POCS funded project puts more than a thousand extra law enforcement officers on the streets of the provincial capital. Together with the SAPS, they bring down violent crime in many of our areas worst hit by crime. I wish to thank the relevant role players in the administration of the City of Cape Town for their part in this collaborative effort.

Another great example of a partnership which works well, is the Chrysalis Academy, which lays the foundation for employability for youth from socially disrupted areas. This programme installs discipline, self-awareness, self-reliance and skills. It has three intakes per year, and the employment figures for graduates are very satisfactory. I congratulate the board and staff of Chrysalis Academy for a job well done.

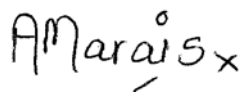
Our Neighbourhood Watches and Community Policing Forums play an important role in tackling crime in the communities in which they operate. We have almost five hundred active community watches in the Western Cape. Each member of a Neighbourhood Watch and a Community Policing Forum is a true leader and activist in the best sense of the word. I want to encourage those not involved in these structures to become involved – it is fulfilling and it makes every community a better place.



Outside of Cape Town, our K-9 units, rural safety units and peace officers make a huge difference in the Western Cape's towns and rural areas. I salute every individual who makes the platteland a safer space, because it is truly the heartland of the country. I wish to thank the municipalities with whom we partner in this regard, and I hope our budgets allow that we continue growing these relationships.

The Western Cape Liquor Authority plays an important part in the reduction of alcohol related crime by effectively regulating the sale of liquor across the province. Its inspectors are often the unsung heroes for the work they do to ensure that liquor does not do greater harm in our communities.

Within our Department of Police Oversight and Community Safety I wish to thank every official who contributed to our Department achieving a clean audit from the office of the Auditor General of South Africa. It takes a team to achieve a clean audit, and Team POCS excelled in this regard. I wish to thank our acting Head of Department, Mr Hilton Arendse, and every one of our officials. Our crime figures remain too high, but with the right plans and the right attitude, together, we can beat crime in the Western Cape.



**ANROUX MARAIS**

**Western Cape Minister of Police Oversight and Community Safety**

**Date: 16 August 2024**

## 4. REPORT OF THE ACCOUNTING OFFICER

I herewith present the Annual Report for the Department of Police Oversight and Community Safety for the 2023/24 financial year as per Section 40 (1)(d) of the Public Finance Management Act (PFMA) 1 of 1999.

### 4.1 Overview of the Operations of the Department

Safety is one of our provincial government's top strategic priorities, which places a huge responsibility on this department to perform effective oversight over the South African Police Services and coordinate community safety programmes in the province. Our department executed various projects and programmes against our predetermined objectives, of which we achieved a one-hundred percent delivery on our key performance indicators.

One of our province's key programmes towards reducing violent crime and improving safety is the Law Enforcement Advancement Programme (LEAP) which is done in collaboration with the City of Cape Town. The LEAP Programme is an initiative on the part of the WCG to increase the number of law enforcement officers deployed in the areas where consistently high levels of violent crime and murder are experienced.

Through the improved use of evidence-led data the department influenced the allocation of resources, especially in the LEAP programme. Through detailed analysis of the homicide rates as received from the Forensics Pathology Services, the department enabled the focused deployment of LEAP resources in the thirteen priority areas.

The Police Census that is conducted every five years was performed at 151 fully fledged police stations. The project measured the South African Police Service's compliance with their prescripts and police performance.

The Court Watching Brief programme is an oversight function aimed at improving police efficiency and effectiveness in crime investigations. Quarterly reports highlighting systemic failures due to SAPS inefficiencies resulted in some cases that were initially struck off the roll being placed back onto it. During the year under review the CWB process was extended to cover magistrate courts in the rural areas.

All 151 police stations were assessed for compliance to the Domestic Violence Act (DVA) (1998). The results showed that administrative compliance continues to be a challenge at some stations and that not all Visible Police members and detectives were trained in the 5 day DVA course.

Substantial focus and effort were placed on increasing the functionality of our safety partners. The five district municipalities were supported to develop Safety Plans which were subsequently funded based on the requirements presented. Formally accrediting Neighbourhood Watches and vetting its members are important functions performed by the department to ensure that we do not have a proliferation of rogue NHW structures. The department continued supporting Neighbourhood Watches and Community Policing Forums and funded 71 projects to a maximum of R11,000 based on business plans.

Through the Chrysalis Programme the department has contributed towards the reduction of youth unemployment by training and placing 872 youths in employment opportunities through the EPWP programme.

While the safety of our society is of the utmost importance, of equal importance is the safety of our WCG employees, our physical resources and our infrastructure. This department is responsible for leading the safety and security agenda of the WCG organisational environment and as such provided security services as well as strategy and policy guidance to all government departments. A key deliverable in the safety and security space was the support provided to the Western Cape Education Department to identify risks in schools. A total of 1 349 assessments were performed using the Safety and Resilience Scorecard (SSRS).

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

The Department continued to maintain the highest standards of good governance evidenced through the achievement of our 16th consecutive clean audit. It is testimony of a highly professional and competent team that understand and value doing the basics right.

##### **4.2.1 Departmental receipts**

None.

##### **4.2.2 Programme expenditure**

Refer to Part F: Financial Information.

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

Refer to Part F: Financial Information

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

Refer to Part F: Financial Information.

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

After the conclusion of national elections, our newly appointed minister, in consultation with our Premier and the Provincial Cabinet, has determined the following priorities for the department that will be pursued over the next 5 years:

- Create a Safety Culture Amongst Citizens
- Strengthen Community Based Safety
- Improved policing and municipal law enforcement effectiveness
- Victim and Perpetrator Recovery Programme
- SAPS Oversight and Capacity Enhancement

These priorities will be underpinned by new projects and programmes that are currently in conceptual design phase.

The Department's programme is also informed by Chapter 12 of the National Development Plan 2030 (NDP), Provincial Strategic Plan (PSP) 2019-2024 and the Western Cape Safety Plan (WCSP) of 2019. Provincial Cabinet has mandated the Department to strategically lead the transversal safety and security function within the Western Cape Government (WCG).

The Department leads the Safety Priority of the WCSP and the adopted a public health and life course approach to law enforcement and violence prevention through the implementation of the following policy priorities during the 2024/25 financial year:

- Deliver on the imperatives of the WCSP;
- Determine the Provincial Needs and Priorities (PNPs), to influence the South African Police Service (SAPS) resource allocation to the province;
- Conduct oversight over the SAPS and Municipal Police Services (MPS) in accordance with Section 206 of the Constitution;
- Support mandatory and collaborative deliverables such as policing oversight through the Court Watching Briefs (CWB) Programme;
- Conduct oversight of the Western Cape Liquor Authority (WCLA) in terms of Section 28 and 29 of Western Cape Liquor Authority Act (2008);
- Resolve service delivery complaints through the Western Cape Police Ombudsman (WCPO);
- Enhancement of Law Enforcement Advancement Plan (LEAP) to the next level;
- Escalation of support to Neighbourhood Watches (NHWs);
- Accreditation of NHW structures in accordance with Section 6 of the Western Cape Community Safety Act (WCCSA) (2013);
- Establish and collaborate with strategic safety partners;
- Support municipalities in the field of safety through the Joint District and Metro Ap-proach (JDMA);
- Support municipalities with developing an integrated safety strategy;
- Coordination and upscaling of the WCG surveillance system; and
- Ensure safety and security at WCG buildings and facilities.

The Department's policy priorities are framed through the lens of accelerated service delivery through strengthening strategic safety partnerships and through community consultation. Key to achieving the deliverables of the WCSP, the Department's strategy is to bring together community safety, road safety and public safety.

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

None.

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

None.

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

As the lead department for safety in the province this department will embark on compiling the Provincial Safety Plan 2.0. This will be done in consultation with all stakeholders to ensure that it incorporates and leverages all value adding ideas, processes and resources.

Delivering on the Provincial Safety Plan 2.0 will require strong central coordination by this department who will report to the Provincial Safety Management Committee. The department will need to be capacitated to become a strong centre that holds everything together and enable responsive and effective decision-making by the Provincial Executive through the use of relevant, credible and timely data.

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

Supply Chain Management processes are in place to prevent fruitless, wasteful, and irregular expenditure. The Department has implemented and maintained sound financial management systems and processes through the revised Accounting Officer's Systems and Supply Chain Management Delegations, in support of Supply Chain Management compliance. The Department also ensures compliance with the prescripts of the Public Finance Management Act (1999) (PFMA), when performing the Supply Chain Management roles and responsibilities.

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

Refer to Part F: Financial Information.

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

None.

#### **4.11 Events after the reporting date**

The Department of Police Oversight and Community Safety has a new Acting Head of Department as from 1 April 2024.

#### **4.12 Other**

None.

#### **4.13 Acknowledgement/Appreciation**

I wish to express my sincere appreciation to the former executive authority, Minister Allen, and former Head of Department, Advocate Yashina Pillay, for their sterling work during the year under review. The financial results and performance outcomes can largely be attributed to their leadership.

I also wish to convey my sincere gratitude to the management team and all our departmental personnel for their hard work and dedication towards making the Western Cape safer for all its residents and visitors.

Lastly, I would like to thank all our safety partners across the province who continue to work tirelessly towards improving and strengthening safety in all our communities in the Western Cape.

#### **4.14 Conclusion**

This department delivered a solid performance in the year under review, with excellence in mandate compliance, monitoring, research, evaluation and financial discipline being front and centre of its operations.

Our new minister has brought a new focus and direction to the department's efforts to improve the safety of our citizens. Her strategic priorities will use the department's strong governance culture as the foundation to pursue new innovative programmes towards improving the safety and resilience of our province.

I can confidently state that this highly competent departmental team is ready to support our new minister towards realising the objectives and deliverables that emanate from her strategic priorities.

We remain steadfast in our commitment to a Safer Western Cape for all.

I am pleased to report on our performance for the 2023/24 financial year.

A handwritten signature in black ink, appearing to be 'H Arendse', written in a cursive style.

**Mr H Arendse**

**Acting Accounting Officer:  
Department Police Oversight and Community Safety**

**Date: 16 August 2024**



5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY

To the best of my knowledge and belief, I confirm the following:

- All information and amounts disclosed throughout the annual report are consistent.
- The annual report is complete, accurate and is free from any omissions.
- The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.
- The Annual Financial Statements (Part F) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.
- The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.
- The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.
- The external auditors are engaged to express an independent opinion on the annual financial statements.
- In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2024.

Yours faithfully,



**Mr H Arendse**

**Acting Accounting Officer:  
Department Police Oversight and Community Safety**

## 6. STRATEGIC OVERVIEW

## 6.1 Vision

Safe and cohesive communities

## 6.2 Mission

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

## 6.3 Values

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

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

## 7. LEGISLATIVE AND OTHER MANDATES

### 7.1 Constitutional mandates

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

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

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

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

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

The powers, functions and duties on policing, which are assigned to provincial governments by the Constitution of the Republic of South Africa is confirmed in the Constitution of the Western Cape and in sections 66(1) read with section 66(2).

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

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

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

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

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

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

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

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

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

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

### **The Protection of Personal Information Act (POPI Act), 4 of 2013**

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

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

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

### **Western Cape Liquor Act, (WCLA) 4 of 2008**

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

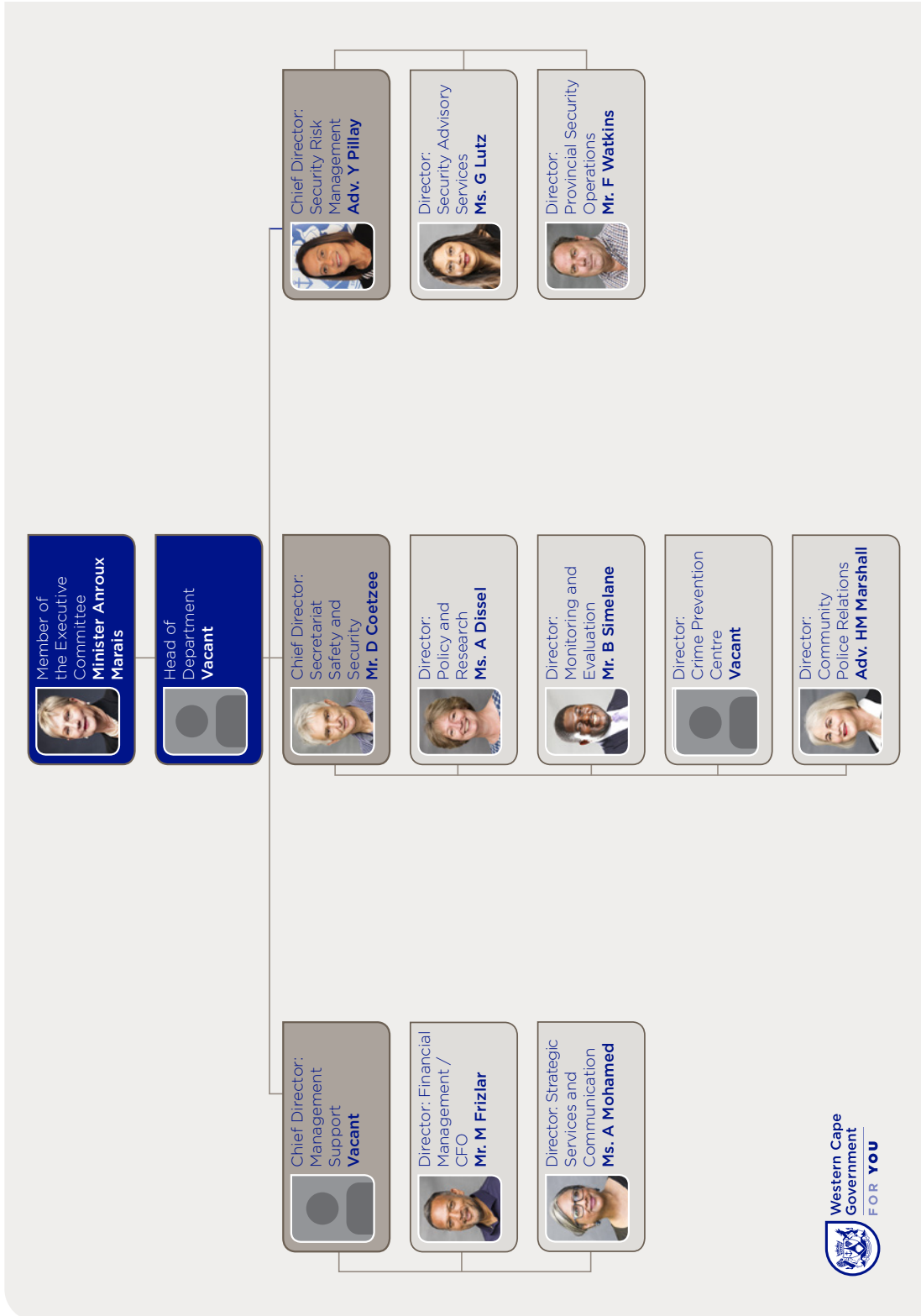
**Occupational Health & Safety Act (OHS), 85 of 1993**

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

**7.2 Legislative mandates**

<b>National Legislation</b>	<b>Act</b>
Basic Conditions of Employment Act, 1997	Act 75 of 1997
Broad-Based Black Economic Empowerment Act, 2003	Act 53 of 2003
Constitution of the Republic of South Africa, 1996	Act 108 of 1996
Civilian Secretariat for Police Service Act, 2011	Act 2 of 2011
Control of Access to Public Premises and Vehicle Act, 1985	Act 53 of 1985
Domestic Violence Act, 1998	Act 116 of 1998
Employment Equity Act, 1998	Act 55 of 1998
Labour Relations Act, 1995	Act 66 of 1995
Independent Police Investigative Directorate Act, 2011	Act 1 of 2011
Local Government: Municipal Systems Act, 2000	Act 32 of 2000
National Archives of South Africa Act, 1996	Act 43 of 1996
Occupational Health and Safety Act, 1993	Act 85 of 1993
Preferential Procurement Policy Framework Act, 2000	Act 5 of 2000
Private Security Industry Regulations Act, 2001	Act 56 of 2001
Promotion of Access to Information Act, 2000	Act 2 of 2000
Promotion of Administrative Justice Act, 2000	Act 3 of 2000
Protected Disclosures Act, 2000	Act 26 of 2000
Protection of Information Act, 1982	Act 84 of 1982
Protection of Personal Information Act, 2013	Act 4 of 2013
Public Finance Management Act, 1999	Act 1 of 1999
Public Administration Management Act, 2014	Act 11 of 2014
Public Service Act, 1994	Act 103 of 1994
South African Police Service Act, 1995	Act 68 of 1995
<b>Provincial Legislation</b>	<b>Act</b>
Constitution of the Western Cape, 1998	Act 1 of 1998
Provincial Archives Records Service of the Western Cape Act, 2005	Act 3 of 2005
Western Cape Community Safety Act, 2013	Act 3 of 2013
Western Cape Liquor Act, 2008	Act 4 of 2008
Western Cape Liquor Amendment Act, 2010	Act 10 of 2010
Western Cape Liquor Amendment Act, 2015	Act 3 of 2015

8. ORGANISATIONAL STRUCTURE



## 9. ENTITIES REPORTING TO THE MINISTER

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

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







# PART B

Performance  
Information





## 1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

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

## 2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

### 2.1 Service Delivery Environment

The Western Cape is the third largest province in South Africa, with an estimated population growth of 7.4 million.<sup>1</sup> The Province encompasses 151 police precincts grouped into 16 police clusters/regions and six (6) policing districts.<sup>2</sup> The six (6) policing districts are: City of Cape Town (CoCT) District, Garden Route District, Central Karoo District, Overberg District, West Coast District and Cape Winelands District.

South Africa is a particularly violent country, with one of the highest homicide rates in the world.<sup>3</sup> South Africa also experiences high levels of crimes, particularly serious violent crimes, including robbery, assault, and violence against women and children.<sup>4</sup> For several years, both the number of murders and the murder rates<sup>5</sup> have escalated steadily.

Research suggests that crime and violence are inextricably linked to poverty,<sup>6</sup> this notion is supported within the South African context, in that the economy is characterised by high levels of poverty and unemployment, thus creating, and reinforcing the enabling conditions for the proliferation of violent crimes.

1 Statistics South Africa. (2024). Census 2022. [online] Available at: <https://census.statssa.gov.za/#/> [Accessed: 30 July 2024].

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

3 Lamb, G. (2022) Small Arms and Ammunition in South Africa. Briefing Paper August 2022. Safer World. [Online. <https://www.saferworld-global.org/resources/publications/1399-small-arms-and-ammunition-in-south-africa/>] [Accessed 25 July 2024].

4 Jamieson, L., Mathews, S. and Röhrs, S., 2018. Stopping family violence: Integrated approaches to address violence against women and children. *Children, Families and the State*, 1, pp.81-92. [Online. [https://health.uct.ac.za/sites/default/files/content\\_migration/health\\_uct\\_ac\\_za/547/files/Stopping%20family%20violence%20-%20integrated%20approaches%20to%20violence%20against%20women%20and%20children.pdf](https://health.uct.ac.za/sites/default/files/content_migration/health_uct_ac_za/547/files/Stopping%20family%20violence%20-%20integrated%20approaches%20to%20violence%20against%20women%20and%20children.pdf)] [Accessed 25 July 2024]

5 The murder rates refer to the number per 100 000 of the population.

6 Neethling, B. (2023). Violence cost South Africa R3.3 trillion. [online] Available at: <https://dailyinvestor.com/south-africa/21688/violence-cost-south-africa-r3-3-trillion/> [Accessed: 23 May 2024].

Crime generates considerable costs that impacts on society and the individual,<sup>7</sup> and is estimated at 10% of the Gross Domestic Product (GDP) annually.<sup>8</sup> According to a study conducted by the World Bank, the economic cost of crime in South Africa, when comparing 2021 to 2022 increased by R1.08 trillion. Additionally, the Global Peace Index (GPI) released statistics in 2023 that estimates the cost of violence at approximately R3.3 trillion in 2022, 15% of the country's GDP, with the cost of violence for South Africa, estimated at R55 133.96 per capita.<sup>9</sup>

Poverty and inequality are known to be catalysts of violent crime, with the ten (10) high risk crime areas referred to as “crime hotspots” by the South African Police Service (SAPS),<sup>10</sup> being amongst the most impoverished and densely populated areas in the Western Cape situated on the Cape Flats. The top ten (10) police stations in the Western Cape accounts for 46% of murder in the 2022/23 financial year. The top five (5) precincts with the highest recorded murder, as indicated remains Delft (277 in 2022/23), followed by Nyanga (235), Mfuleni (227), Kraaifontein (210) and Harare (203) for the same period. See table 1 below. Spatially the highest concentration of reported murder is located on the Cape Flats and are in close proximity to one another.<sup>11</sup> See figure 1 below mapping the spatial location of these crime hotspots for 2023. Table 1 provides a trend analysis of the top murder precincts in the Western Cape between 2017/28 to 2022/23, whereas figure 1 represents the top murder stations in the Western Cape for 2023/24, quarters 1 to 3.

7 The World Bank (2023). *Raising South Africa's Economic Prospects by Curbing Crime*. [online] Available at: <https://www.worldbank.org/en/news/press-release/2023/11/20/raising-south-africa-s-economic-afe-1123-prospects-by-curbing-crime> [Accessed: 23 May 2024].

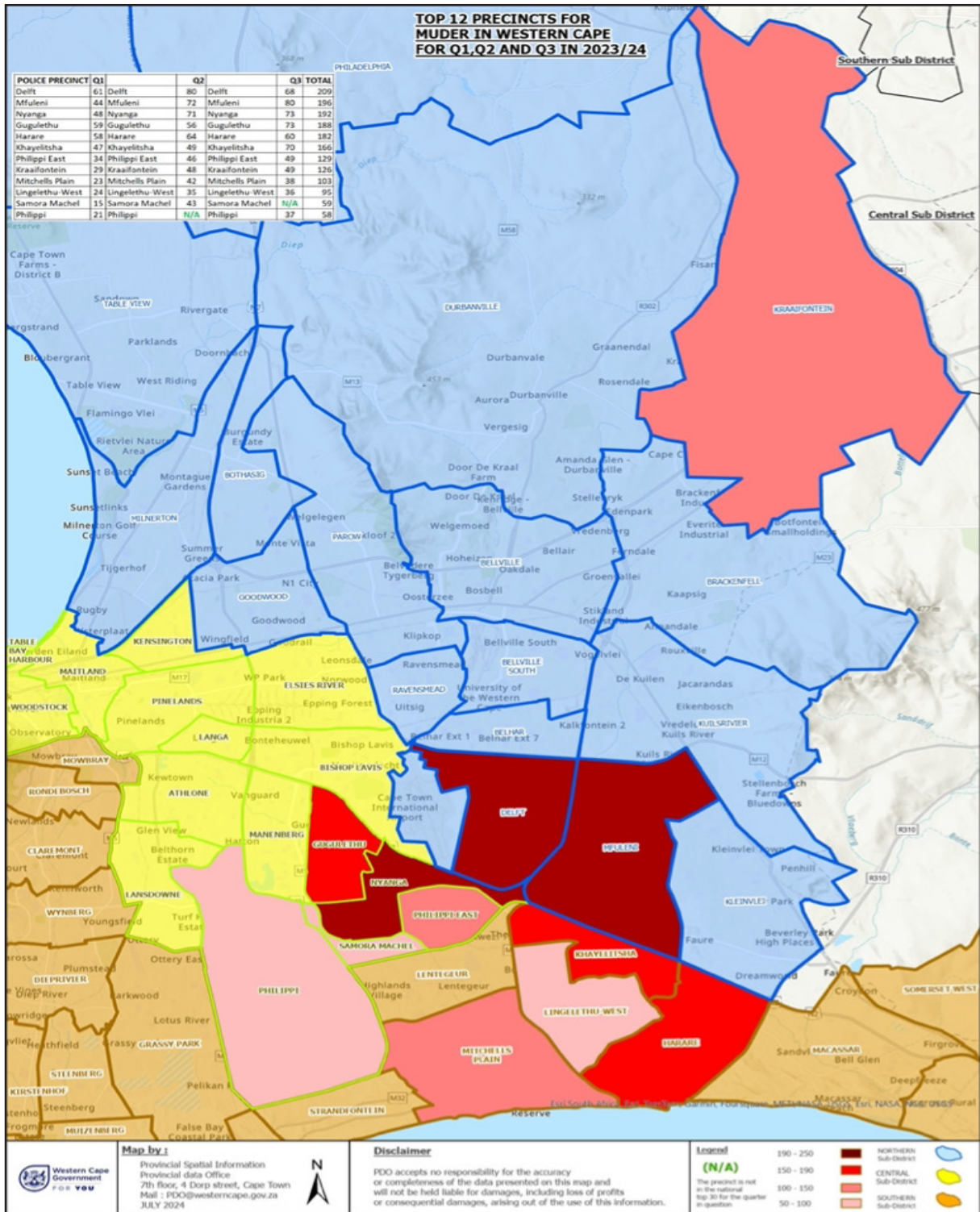
8 [Raising South Africa's Economic Prospects by Curbing Crime \(worldbank.org\)](https://www.worldbank.org/en/news/press-release/2023/11/20/raising-south-africa-s-economic-afe-1123-prospects-by-curbing-crime#:~:text=The%20fourteenth%20edition%20of%20the%20South%20Africa%20Economic,encompassing%20security%20and%20insurance%3B%20and%20missed%20economic%20opportunities.) press release November 22, 2023 [Online. <https://www.worldbank.org/en/news/press-release/2023/11/20/raising-south-africa-s-economic-afe-1123-prospects-by-curbing-crime#:~:text=The%20fourteenth%20edition%20of%20the%20South%20Africa%20Economic,encompassing%20security%20and%20insurance%3B%20and%20missed%20economic%20opportunities.>] [Accessed 23 May 2024]

9 South African Government, *Statistics of South Africa, Quarterly Labour Force Survey, Quarter 1: 2024*

10 South African Government, *Statistics of South Africa, Quarterly Labour Force Survey, Quarter 1: 2024*.

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

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



Source: SAPS Quarterly Crime Statistics 2023/24.

Note: The annual crime statistics for the 2023/24 year were not released at the time of writing, and only the statistics for the first three quarters were available.

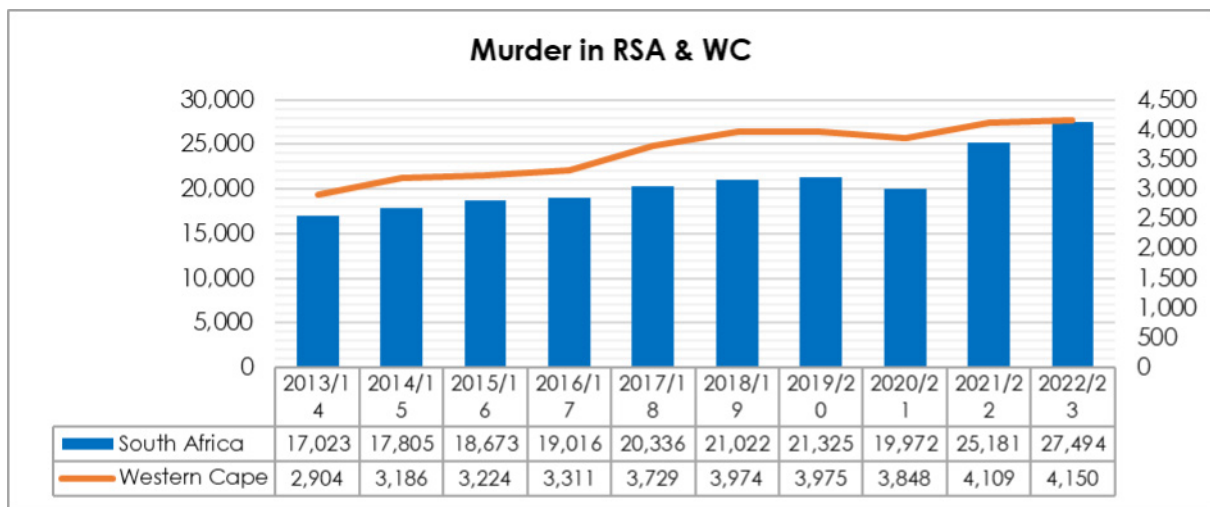
Figure 1 is an expanded view of the 12 policing precincts, representing the top murder stations in the Western Cape for the quarters 1 to 3 of the 2023/24 financial year.

**CRIME STATISTICS**

Over the 10-year period from 2013/14 to 2022/23, murder increased by 62% nationally, and by 43% in the Western Cape from 2 904 in 2013/14 to 4 150 in 2022/23. This represents an alarming increase both nationally and in the Western Cape.

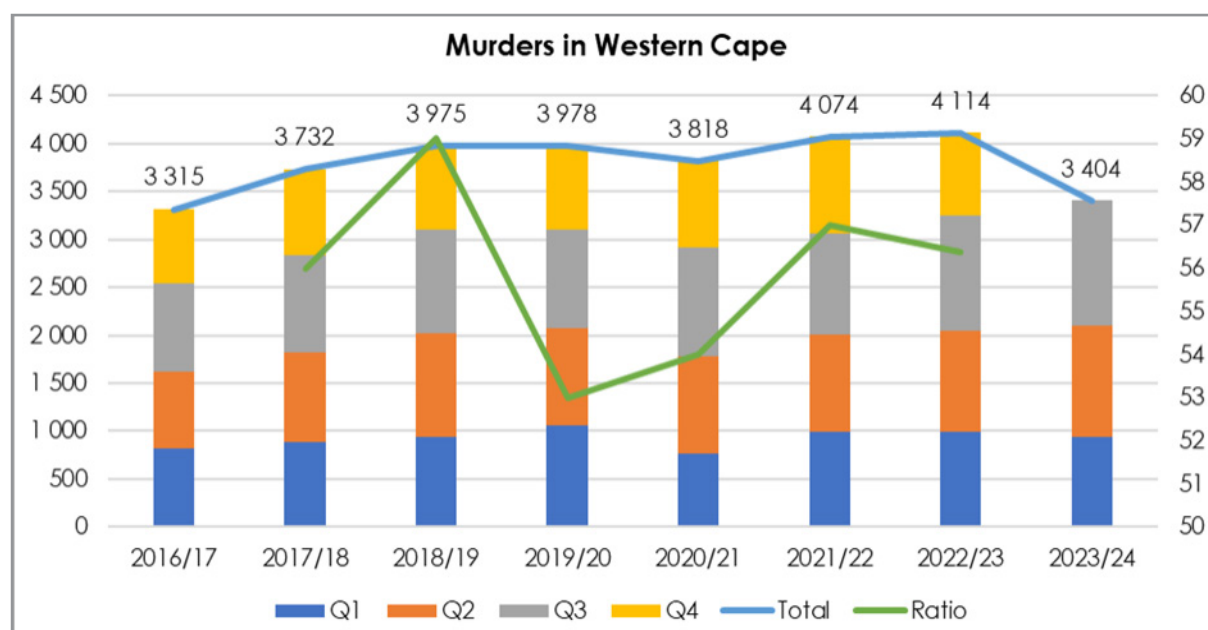
When comparing the 2021/2022 and 2022/2023 financial years, murder in the Western Cape increased by 1%, from 4109 (2022) to 4150 (2023). However, nationally murder increased by 9.2% over the same period.<sup>12</sup> These statistics indicate that the rate of increase slowed down in the last year in the Western Cape. See Figure 2 below for a 10-year murder trend analysis for the period 2013 to 2023.

**Figure 2: Murder in the Republic of South Africa compared with the Western Cape: 2013/14 to 2022/23**



<sup>12</sup> National Government. South African Police Services. SAPS Quarterly Crime Statistics 1 – 4. 2022.

Figure 3: A representation of murder in the Western Cape per quarter for the 2023/24 financial year.<sup>13</sup>



Source: SAPS quarterly crime statistics representing the financial years 2016/17 to 2023/24.<sup>14</sup> The annual crime statistics for the 2023/24 year were not released at the time of writing, and only the statistics for the first three quarters were available. However, using the data for the period April to December 2023, murder in the Western Cape has increased by 5% when compared with the same period last year.

Table 1: Top murder precincts in the Western Cape: 2017/18 to 2022/23<sup>15</sup>

POLICE STATION	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Diff 2021/22 - 2022/23	% Diff 2021/22 - 2022/23
Delft	195	247	265	224	268	277	9	3.4%
Nyanga	308	289	185	203	164	235	71	43.3%
Mfuleni	157	154	165	172	232	227	-5	-2.2%
Kraaifontein	186	151	137	196	237	210	-27	-11.4%
Harare	142	166	162	189	218	203	-15	-6.9%
Khayelitsha	192	221	251	265	197	167	-30	-15.2%
Gugulethu	182	155	157	145	165	165	0	0.0%
Philippi East	205	185	156	183	110	165	55	50.0%
Samora Machel	0	30	106	115	129	129	0	0.0%
Mitchells Plain	140	148	115	103	101	125	24	23.8%
<b>Total top 10</b>	<b>1 707</b>	<b>1 746</b>	<b>1 699</b>	<b>1 795</b>	<b>1 821</b>	<b>1 903</b>	<b>82</b>	<b>4.5%</b>
<b>Western Cape total</b>	<b>3 729</b>	<b>3 974</b>	<b>3 975</b>	<b>3 848</b>	<b>4 109</b>	<b>4 150</b>	<b>41</b>	<b>1.0%</b>
<b>% top 10 to WC total</b>	<b>46%</b>	<b>44%</b>	<b>43%</b>	<b>47%</b>	<b>44%</b>	<b>46%</b>		

As aforementioned, crime and violence are concentrated in a small number of police precincts. The top ten (10) police stations in the Western Cape accounts for 46% of murder in the 2022/23 financial year (table 1 above). The top five (5) precincts with the highest recorded murder, as indicated in table 1, remains Delft (277 in 2022/23), followed by Nyanga (235), Mfuleni (227), Kraaifontein (210) and Harare (203) the same period.

<sup>13</sup> Note: The annual crime statistics for the 2023/24 year were not released at the time of writing, and only the statistics for the first three quarters were available.

<sup>14</sup> National Government. South African Police Service Quarterly crime statistics. [online] [accessed on 20 August 2022]. <https://www.saps.gov.za/services/crimestats.php>.

<sup>15</sup> National Government. South African Police Service Quarterly crime statistics. [online] [accessed on 20 August 2022]. <https://www.saps.gov.za/services/crimestats.php>.

The following contributing factors to murder after gang-violence include arguments/misunderstanding (15.9%) and retaliation/revenge (10.8%). Robbery accounted for (6.4%), community/retaliation/vigilantism (6.0%), domestic violence (5.7%) and vigilantism/mob justice for 6.5%. There were 115 murders due to taxi violence in the year, driven by factors such as route invasions, leadership conflict and inefficient regulation of the industry. Top contributing stations in this regard included Harare (21), Nyanga (14), Ceres (10), Khayelitsha (9), Philippi East (8), Delft (7) and Samora Machel (6). Other risk factors within the community and wider society that contribute to crime includes access to and the misuse of alcohol; access to and misuse of firearms; gangs and a local supply of illicit drugs;

- high income inequality and poverty; and
- the quality of a country's governance (its laws and the extent to which they are enforced, as well as policies for education and social protection).<sup>16</sup>

The 2022/23 crime statistics in relation to sexual offences is presented comparatively in table 2 below, and comprises of rape, sexual assault, attempted sexual offences and contact sexual offences.<sup>17</sup> Sexual offences increased overall by 1.83% in the province between 2021/22 and 2022/23. Rape increased by 3.84%, sexual assault increased by 2.89%, attempted sexual offences by 4.37%. Contact sexual offences decreased by 39.14%.

**Table 2 provides the breakdown of the sexual offences in the Western Cape between 2019/20 to 2022/23**

Sub-categories of Sexual offences	2020/21	2021/22	Diff 2020/21 - 2021/22	% Diff 2020/21 - 2021/22	2022/23	Diff 2020/21 - 2021/22	% Diff 2020/21 - 2022/23	Diff 2021/22 - 2022/23	% Diff 2021/22 - 2022/23
Rape	4 442	4 843	401	9.03%	5 029	587	13.21%	186	3.84%
Sexual Assault	1 440	1 627	187	12.99%	1 674	234	16.25%	47	2.89%
Attempted sexual offences	321	389	68	21.18%	406	85	26.48%	17	4.37%
Contact Sexual offences	234	304	70	29.91%	185	-49	-20.94%	-119	-39.14%
<b>TOTAL SEXUAL OFFENCES</b>	<b>6 437</b>	<b>7 163</b>	726	11.28%	<b>7 294</b>	857	13.31%	131	1.83%

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

**DRIVERS OF CRIME:**

Whilst it is noted that there are many drivers of crime nationally, in the Western Cape key drivers are the proliferation of firearms and organised crime in the form of gangs, extortion rackets, and substance abuse. These drivers are not unrelated to national concerns of poverty, unemployment, interpersonal violence and violence-promoting norms to ignite and sustain high levels of serious violence.<sup>18</sup>

**FIREARMS:**

The South African landscape with its insufficient controls, enables the proliferation, availability and diversion of illegal firearms, despite recent regional and international initiatives. Illicit firearms and ammunition play a significant role in high levels of violent crime in South Africa.<sup>19</sup> The

<sup>16</sup> World Health Organisation on Youth Violence, 11 October 2023

<sup>17</sup> These figures have been taken from the SAPS quarterly releases. When annual figures are released, the totals are adjusted. Hence there might be some misalignment between annual and quarterly figures.

<sup>18</sup> Department of Community Safety. (2022). Western Cape Crime Analysis 2021 – 2022:14.

<sup>19</sup> Lamb, G. (2022) Small Arms and Ammunition in South Africa. Briefing Paper August 2022. Safer World.



release of the crime statistics for the third quarter (2022/23), highlighted how violence continues to pose significant threats to lives and livelihoods. Rising violent crimes, such as cash-in-transit heists and armed robberies, share a common factor: the ready availability of illegal firearms.

The destruction of firearms is an important aspect of law enforcement and public safety to prevent illegal firearms from falling into the wrong hands, and to reduce the risk of firearm related crimes. The destruction of firearms typically entails rendering them permanently inoperable or reducing them to a state in which they can no longer be used, which is essential for combating the proliferation of firearms.<sup>20</sup>

The Department has relaunched a reward system that seeks to encourage residents to report the location of illegal firearms by dialling 021 466 0011. This initiative wants to ensure that illegal firearms are removed from our communities.

### **ALCOHOL HARMS:**

The Western Cape has a long history of alcohol abuse, with significant social, economic and health costs. Alcohol-related harms are destroying lives, tearing apart the social fabric and hampering socio-economic development, however there is a lack of integrated and sustained support for effective interventions to reduce alcohol-related harms.

The role of the Western Cape Liquor Authority (WCLA)<sup>21</sup> in ensuring that liquor outlets and traders are compliant and trading in a responsible manner, continue to be very important. It is vital that the harms associated with liquor are addressed, and indulging in liquor responsibly will help in this regard. The WCLA remain committed to not only ensuring compliance, but to also help businesses run smoother, and for outlets to create jobs and the growth of our economy. Above all the WCLA, through their various programmes, is helping to create improved environments for our residents, which leads to more cohesive and safer communities.<sup>22</sup>

### **GANGS:**

According to SAPS, gang violence is a prevalent cause of murder in the Western Cape, particularly on the Cape Flats. Gang related murders contribute between 19% and 23% of the total murders in the province, over the course of five years, accounting for 18.6% (765 counts) in 2021/22, which is a lower percentage than previous years.<sup>23</sup> Within this period 54 stations recorded gang related murders in the province. Out of these, 40 incidents indicate multiple counts of murder equating to 86 people were killed. SAPS identifies contributing factors to gang related murders include the drug trade, prostitution, and other organised crimes, such as the illegal harvesting and sale of abalone.<sup>24</sup> These murders also

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[Online. <https://www.saferworld-global.org/resources/publications/1399-small-arms-and-ammunition-in-south-africa>] [Accessed 25 July 2024].

20 South African Police Service Annual Report, 2022/23

21 These functions are in relation to the administration of, and the powers and functions in terms of the Western Cape Liquor Act, 2008 and the regulations made thereunder. The Department performs an oversight role over the WCLA, ensuring that the timeframe and compliance submissions are met in relation to sections 28(3)(b) and 29(3)(b) of the Western Cape Liquor Act, 2008.

22 Western Cape Government, Department of Police Oversight and Community Safety Annual Performance Plan 2024/25, Page 2

23 It should be noted that these figures are based on a sample of dockets analysed by SAPS. These figures are taken from the SAPS Annual Reports in the Western Cape. The latest available report is for the 2021/22 financial year. The percentage contribution was lower in 2021/22 due to factors like arguments and retaliation being on the increase. The actual numbers indicate that gang related murders were actually higher than in the previous year, it is the contribution that was lower.

24 Department of Police Oversight and Community Safety. 2023. Western Cape Crime Trends 2021/22, p. 29.

result from revenge, retaliation, and counterattacks between gangs in conflict to secure their markets and to expand their territory. Other factors include the elimination of witnesses and extortion.<sup>25</sup>

The Department serves as the co-chair of the Anti-Gang priority Committee with SAPS which compiled and adopted the firearms harms reduction strategy. The department has also commenced with the development of the Anti-gang Implementation Plan (AGIP) that comprise National, provincial and local government stakeholders with the aim of strengthening the province's response to gangsterism.

### **EXTORTION:**

Extortion is increasing throughout South Africa, noting that this is the first in a series of reports tracking its spread across the country. Contextually, the Western Cape is a known economic hub with a long history of gang violence and extortion with the City of Cape Town (CoCT) being host to a menacing shadow economy, with money, services and goods being extorted from an increasingly wide range of businesses, including spaza shops, nightclubs, construction and transport companies, etc.<sup>26</sup> For the average Cape Town resident, extortion has become associated with the targeting of downtown bars and nightclubs, or foreign migrant-owned shops in townships. It is a crime that tends to be viewed as affecting most individuals. The very nature of extortion is such that both criminal and victim tend to regard it in their own interest to conceal the transaction and not to report it.<sup>27</sup>

### **SAFETY PERCEPTIONS, TRUST, AND CONFIDENCE IN THE POLICE:**

Whilst it could be argued that many variables impact on perceptions of safety, the increase in reporting crime increases both the awareness of crimes but also fuels mistrust and confidence in the police. As such, the high crime levels and constant exposure to crime and violence significantly influence increased awareness and safety perceptions.

The Provincial Strategic Plan (2019-2024) (PSP), WCSP (2019) and the Western Cape Recovery Plan (2021) (Recovery Plan) supports this notion and identifies the lack of social cohesion, trust in the police coupled with the high levels of violence as one of the factors contributing to high levels of crime and unsafe communities.

### **OUR OVERSIGHT AND COORDINATION ROLES:**

The Department of Police Oversight and Community Safety (POCS) is obligated in terms of Section 206 by the Constitution of the Republic of South Africa (the Constitution) and the Western Cape Community Safety Act (WCCSA) (2013). The Department's mandate is further informed by Chapter 12 of the National Development Plan (NDP) 2030, Provincial Strategic Plan (PSP) 2019-2024 and the Western Cape Safety Plan (WCSP) 2019. Against this background oversight and accountability are crucial pillars of a just and transparent policing system. The Department is committed to ongoing efforts to strengthen its oversight mechanisms, ensuring that police personnel adhere to ethical standards and are held accountable for their actions.

<sup>25</sup> *Ibid.*

<sup>26</sup> Qhobosheane, J. (2024). *The Shadow Economy Uncovering Cape Town's Extortion Networks*. Available at: <https://globalinitiative.net/analysis/the-shadow-economy-uncovering-cape-towns-extortion-networks/> (Accessed: 24 May 2024).

<sup>27</sup> Gastrow, P. (2021). *Lifting the veil on extortion in Cape Town*. *Global Initiative: Against Transnational Organized Crime*.

The Department's focus on oversight includes the monitoring of police stations, the implementation of the Domestic Violence Act (1998) (DVA), establishing and implementing the Court Watching Briefs and facilitating and publishing the Policing Needs and Priorities (PNPs), as per Section 23 of the WCSSA. The Western Cape Police Ombudsman (WCPO) office resides in Programme 3 of the budget structure of the Department; however, the Ombudsman is functionally independent. The purpose of this office is to conduct systemic oversight and investigations into policing matters and serve citizens as per the obligations of Sections 10 and 14 of the WCCSA.

The Minister is obligated according to Section 47 of the Constitution of the Western Cape (1997) to perform the executive responsibility in relation to the administration of and the powers and functions in terms of the Western Cape Liquor Act (WCLA) (2008) and the regulations made thereunder. The Department performs an oversight role over the WCLA in relation to Sections 28(3)(b) and 29(3)(b) of the Western Cape Liquor Act.

Additionally, the Department provides substantial input into policing policy, supports and coordinates the Provincial Joints Anti-Gang Priority Committee, which is responsible for implementing the Provincial Response to the National Anti-Gangsterism Strategy.

The Department actively participates in the Joint District Management Approach (JDMA), nationally referred to as the District Development Model (DDM). In so doing the Department funds the Safety Plans within the municipalities and supports the strengthening of Community Safety Forums (CSFs) and the rural safety strategy in support of strengthening Inter-governmental Relations (IGR). Within the IGR context a service delivery initiative is the partnership with the establishment and support to K-9 and Reaction Units. An assessment implemented by POCS has indicated that this partnership has yielded positive results.

### **OUR DIRECT SERVICE DELIVERY ROLE:**

Furthermore, as it relates to direct service delivery the Department supports policing and the community policing footprint, by partnering with the CoCT, with the training and deployment of Law Enforcement Officers (LEO's) to crime 'hotspots' via the Law Enforcement Advancement Plan (LEAP). Another service delivery programme is the training of youth via the Chrysalis Academy and the placement of youth on the Expanded Public Works Programme (EPWP) in municipalities viz. the Peace Officer Programme.

Additionally, the Department accredits and funds Neighbourhood Watch (NHW) structures as per Section 6 of the WCSSA, which are primarily community safety voluntary structures. The Department also funds joint programmes initiated by Community Police Forums (CPFs) and NHW structures. An impactful project that supports community cohesion and advocacy, including rapid community access, is the Gender Based Violence (GBV) Ambassador programme. The Department supported the NHW Programme and partnered with the Department of Social Development (DSD) to roll-out the Gender-Based Violence (GBV) First Responder training to NHW structures in the Overberg area. This programme aims to enable NHW volunteers to be first responders for Gender-Based Violence (GBV) incidents. The Grabouw CPF was selected to start the first pilot, against the context that GBV is a major problem within the entire District. The pilot is implemented with the Department in partnership with the DSD, the Overberg District Municipality, Theewaterskloof (TWK) Municipality, SAPS and NGOs on Grabouw. This initiative is being extended in the 2024/25 financial year.

## 2.2 Service Delivery Improvement Plan

The Department has completed a Service Delivery Improvement Plan (SDIP) for 1 April 2023 to 31 March 2025. The tables below highlight the service delivery plan and the achievements to date.

### Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
<b>Key Service 1: Creation of work opportunities for Youth in the Province</b>	Unemployed youth	772 youth work opportunities created to fight youth unemployment	1200 youth work opportunities created to fight youth unemployment	872 youth work opportunities created to fight youth unemployment

### Batho Pele arrangements with beneficiaries (Consultation, access, etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
<b>Professional Standards</b> 100% compliance to professional ethics promoted and maintained in the Department.	100% compliance to professional ethics promoted and maintained in the Department.	<b>100%</b> compliance to professional ethics promoted and maintained in the Department.
<b>Working Environment Standards</b> 100% OHS inspections conducted at facilities per annum.	100% OHS inspections conducted at facilities per annum.	<b>100%</b> OHS inspections conducted at facilities per annum.
<b>Access Standards</b> 100% access to public facilities and information.	100% access to public facilities and information.	<b>100%</b> access to public facilities and information.
<b>Information Standards</b> Information available through: - 1 Departmental APP published. - 1 Departmental Annual Report published.	Information available through: - 1 Departmental APP published. - 1 Departmental Annual Report published.	Information available through: - 1 Departmental APP published. - 1 Departmental Annual Report published.
<b>Redress Standards</b> 100% of complaints resolved within 30 days.	100% of complaints resolved within 30 days.	<b>100%</b> of complaints resolved within 30 days.
<b>Consultation Standards</b> 20% of stakeholders (including citizens) consulted annually on various issues such as resolving complaints/satisfaction reports, SDI development etc.	40% of stakeholders (including citizens) consulted annually on various issues such as resolving complaints/satisfaction reports, SDI development etc.	<b>40%</b> of stakeholders (including citizens) consulted annually on various issues such as resolving complaints/satisfaction reports, SDI development etc.
<b>Openness &amp; Transparency Standards</b> 2 information sources available to the citizens: - 1 Departmental APP published. - 1 Annual Report published.	2 information sources available to the citizens: - 1 Departmental APP published. - 1 Annual Report published.	<b>2</b> information sources available to the citizens: - 1 Departmental APP published. - 1 Annual Report published.

## PART B: Performance Information

Current/actual arrangements	Desired arrangements	Actual achievements
<b>Service Standards</b> Service Schedule in place containing 100% Service Standards for the Department. Service Charters displayed at all service points within the facilities.	Service Schedule in place containing 100% Service Standards for the Department. Service Charters displayed at all service points within the facilities.	Service Schedule in place containing 100% Service Standards for the Department. Service Charters displayed at all service points within the facilities.
<b>Value for Money</b> 100% of facilities available at no cost to citizens.	100% of facilities available at no cost to citizens.	<b>100%</b> of facilities available at no cost to citizens.

### Service Delivery information tool

Current/actual arrangements	Desired arrangements	Actual achievements
The Department has shared the information with stakeholders via email and SMS communication.	The Department will share the information with stakeholders via email and SMS communication  Youth inception advertised in the newspaper in advance.  MEC media release after the training and graduation.	The Department shared information with stakeholders via email and SMS communication  Youth inceptions were advertised in the newspaper in advance.  MEC media release after the training and graduation.  <b>Note:</b> The Directorate SPP was unable to utilise the identified Service Delivery Information Tool due to budget constraints.

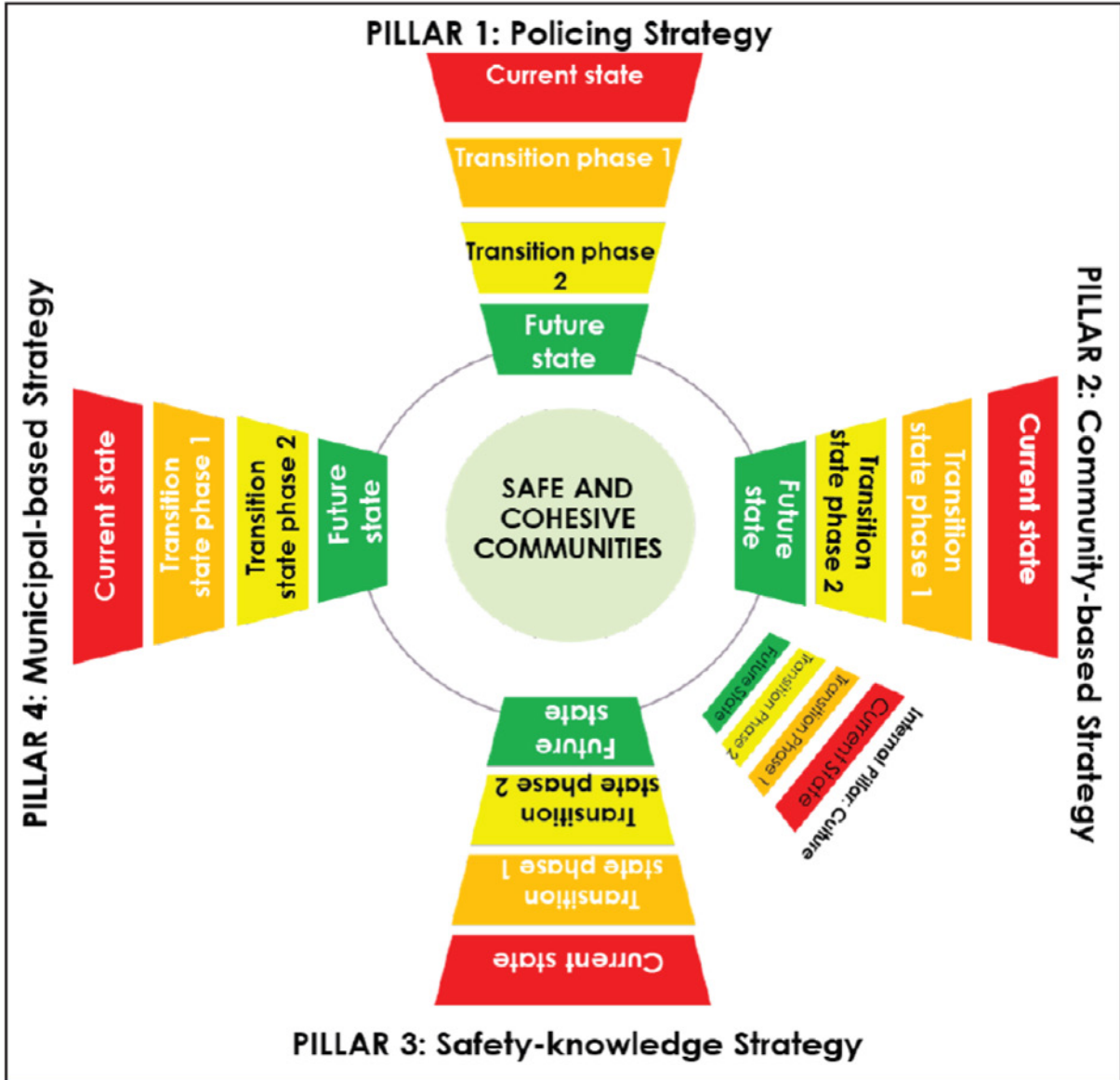
### Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
a) Directorate Line Manager aims to address issues raised by stakeholders.	a) Directorate Line Manager aims to address issues raised by stakeholders.	Directorate Line Manager has managed to address issues raised by stakeholders.

## 2.3 Organisational environment

During the year under review, the Department developed the Provincial Safety and Security Strategy (PSSS) see figure 4 below, which articulates how to create “provincial safety” through building a common vision with the safety of all seven million residents and visitors to the province at the forefront. This community safety model was designed to take the safety plan to the entire province and identified four (4) pillars (strategies), with a fifth internal strategy focusing on culture, leading to success. The pillars are the Policing Strategy, the Community-Based Strategy, the Safety-Knowledge Strategy, and the Municipal-Based Strategy. The pillars have been set out on a uniquely designed strategy model, namely the Community Safety Model, which plots the critical pathways required to take the Department from where it finds itself at present (Current State), to where the organisation desires to be in the future (Future State), with key metrics and initiatives to pursue during the transition phases to achieve the desired future (Transition Phase 1 and Transition Phase 2). An overview of the PSSS is set out in the figure 4 below:

Figure 4: Overview of the Provincial Safety and Security Strategy (PSSS)



As part of this journey, the role of the internal and external culture was earmarked as a key issue that was managed equally. In each of the pillars, critical processes were identified that would have the greatest level of impact toward making progress in these areas.

The Department undertook a rigorous approach to further develop its culture journey, which led to the development of a change management strategy, which formed the basis of the new organisational culture. The strategy is underpinned by a caring and responsive citizen-centric Department, in line with the organisational strategy, which aims to build a capable and responsive Department.

The Department created the platforms for staff members on all levels to celebrate diversity, equity, inclusion, transformation, and excellence. The change-management approach enabled a platform to ensure that employees have the capability tools, motivation, resilience, and ability required to continue with the delivery of quality and meaningful services to citizens, amidst complex and uncertain times. The phased approach of the strategy ensured that future initiatives of the Department's citizen-centric organisational culture will focus on wellbeing,

leadership development, organisational culture initiatives and change management, towards building the Department with the necessary adaptability and capability to deliver on its mandate.

In the 2023/24 financial year, the Department parted ways with one of its Senior Managers, the Chief Director Management Support responsible for strategic direction and support services to the Offices of the Ministry, Head of Department, Western Cape Police Ombudsman (WCPO) and the Department's Entity, the Western Cape Liquor Authority (WCLA).

### 2.4 Key policy developments and legislative changes

The Department continued to ensure that the WCLA progressively achieve self-sustainability by way of annual fee increases linked to the Consumer Price Index (CPI) while minimising the impact of the increases on the liquor and hospitality industries amid the current challenging economic climate. For the financial year 2023/24, the task team finalised the proposed draft amendment Bill and the Regulations for phase one and published both the amendment Bill and Regulations for public comment. It is envisaged that the Bill and Regulations will be finalised during 2024/25. The task team has also finalised the full Regulatory Impact Assessment for phase 2, which included extensive stakeholder engagements. The task team will be compiling drafting instructions for the proposed amendments for phase 2, which will continue into the 2024/25 financial year.

The Department has been providing comments to the amendments of various National and Provincial legislations that need to be legislated by the National and Provincial government to give effect to the citizens of the country at large. The special attention was given to those legislatures that are more aligned to the Departmental Mandates and Policies that might affect its provision of its services to the citizens.

## 3. PROGRESS TOWARDS ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

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

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

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

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

The Department has made the following progress towards the achievement of the outcomes and outcome indicators identified in the Department's Strategic Plan 2020-2025.

**Programme 1: Administration**

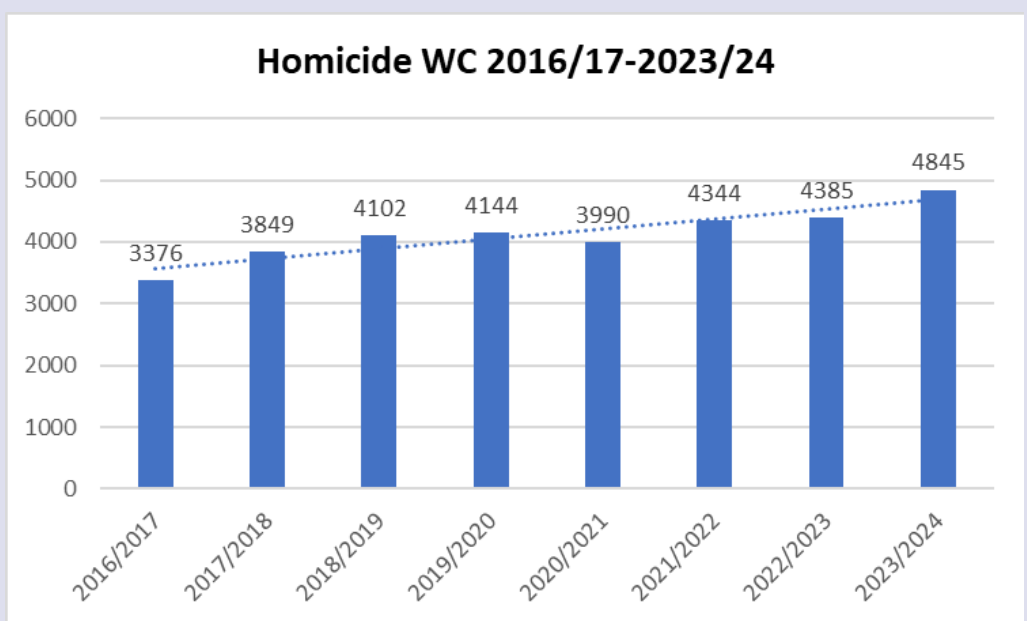
<b>Outcome 1</b>	<b>Improved governance practices in the Department and oversight over related entities</b>
<b>Outcome Indicator</b>	1.1 An improvement in financial and performance matters
<b>Progress</b>	Audit opinion  The Programme exercised oversight over the WCLA through various in-year monitoring and reporting mechanisms.

**Programme 2: Secretariat for Safety and Security**

<b>Outcome 2</b>	<b>Contribute to the efficiency of safety partners and law enforcement agencies through oversight</b>
<b>Outcome Indicator</b>	2.1 Improved use of evidence-led data to influence resource allocation of law enforcement agencies
<b>Progress</b>	<p>During 2023/24, the sub-programme: Policy and Research continued to compile weekly reports analysing the homicide statistics in the province and the thirteen (13) priority areas using the Forensic Pathology Services (FPS) homicide data. These reports were distributed internally to the MEC of Police Oversight and Community Safety and Departmental senior management. The sub-programme also compiled a fortnightly report on the homicide statistics for the MEC to present to the Safety Cabinet. Quarterly and annual reports were also compiled.</p> <p>Through the collection and analysis of information, the Department was able to track homicide trends during the year. Such analysis impacted on decisions around the deployment of LEAP officers to the high murder priority stations. This also informed decisions around which areas the LEAP officers should be deployed in. Regrettably, the number of LEAP officers decreased during the year as a result of natural attrition and disciplinary action. However, they continued to be active in a total of thirteen (13) priority areas, as well as a Reaction Unit. These priority areas are Atlantis, Bishop Lavis, Delft, Gugulethu, Harare, Khayelitsha, Kraaifontein, Mfuleni, Mitchells Plain, Nyanga, Philippi, Philippi East and Samora Machel. A special Delft Intervention unit was introduced in the second quarter of the year. This unit worked closely with the Metro Police.</p> <p>The activity data from the LEAP programme was also analysed on a quarterly basis, allowing the province and the CoCT to track performance over time.</p> <p>Homicide has been increasing in the Western Cape over time. In the figure below this trend can be noted with an increase from 3 376 homicides noted in 2016/17 to 4 845 in 2023/24, this is an increase of a startling 43.5% over the eight (8) year period (1 469 cases). Homicide continued on this increasing trajectory in 2023/24.</p>



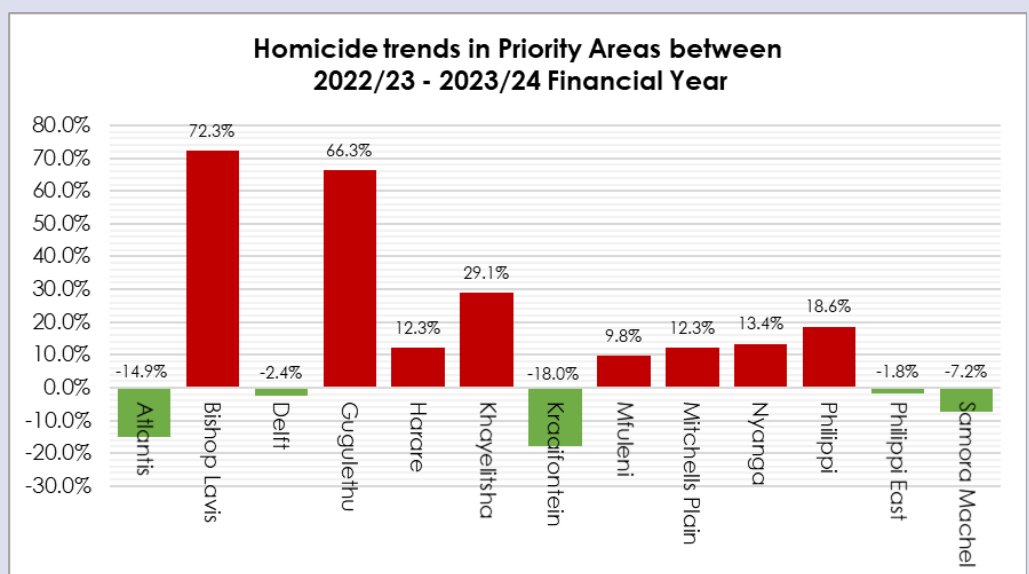
Progress



The overall homicide cases reported in the Western Cape for the 2023/24 financial year is 4 845 equating to 13 people in the province being killed every day. There is an alarming increase in homicides in the Western Cape in the last year. There was an increase of 10.5% (460) homicides when compared to the previous year and an increase of 11.4% when compared to 2021/22.

The number of homicides in 13 LEAP areas increased by 11.9% between 2022/23 and 2023/24 from 2 129 cases to 2 382 cases. Homicides increased by 3.5% in the preceding year. Eight LEAP precincts increased in homicides in 2023/24: Bishop Lavis (72.3%), Gugulethu (66.3%), Harare (12.3%), Khayelitsha (29.1%), Mfuleni (9.8%), Mitchells Plain (12.3%), Nyanga (13.4%) and Philippi (18.6%). There were five precincts who reported a decrease in homicides for 2023/24; these were Atlantis (-14.9%), Delft (-2.4%), Kraaifontein (-18%), Philippi East (-1.8%) and Samora Machel (-7.2%).

Progress



The SAPS released quarterly crime statistics during 2023/24. Quarterly crime statistics reports were compiled on the release of each quarter crime statistics, which presented an overview for the province, as well as for the LEAP areas. The crime statistics for the 4th quarter of 2023/24 have not yet been released.

Police Census project covering all 151 fully fledged police stations covering all Police Districts in the province. The project is implemented once every five years. The project measured the South African Police Service compliances with their prescripts and police performance. It aimed at holding police accountable and contribute towards police professionalism as espoused by the National Development Plan (NDP).

In addition, the footprint of the Court Watching Brief (CWB) was extended to cover magistrate courts in the rural areas. The CWB enhances POCS' ability to perform oversight of the police as mandated by Section 206(3) of the Constitution. It entails visiting various courts in the Western Cape province to monitor police efficiency and effectiveness in terms of the crime investigations. The CWB continuously contribute towards promoting professional policing.

<p><b>Outcome Indicator</b></p>	<p>2.2 Increased functionality of safety partners</p>
<p><b>Progress</b></p>	<p>During 2023/24, the Department funded the five (5) District Municipalities towards realising the outcome of promoting a safe and healthy environment by supporting safety partners through local government structures (Whole-of-Society Approach: WoSA). They are the Cape Winelands, Central Karoo, Garden Route, Overberg, and West Coast District Municipalities. Central Karoo District Municipality was funded with R540,000, and the remaining four (4) districts were funded with R1,56 million each. Capacity to implement the safety agenda timeously is a challenge at the level of district municipalities. The Department assisted with guidance and advice.</p> <p>CPF funding continued in the province. Two (2) types of projects were again offered, to strengthen the working relationships between the CPFs and accredited NHWs as safety partners in communities. The amounts were increased to R5,500 and R11,000 per project, respectively.</p> <p>Again, most of the projects were joint in nature (R11,000.00 projects), showing that both CPFs and NHW structures have a good appetite for working together in the safety sphere. Seventy-one (71) CPF projects were funded, of which 48 were joint projects and 23 were CPF - only projects. The total amount of funding disbursed to CPF structures amounted to R654,500.</p>

**Programme 3: Provincial Policing Functions**

<b>Outcome 3.1</b>	<b>Contribute toward the reduction of crime in areas where law enforcement officers are deployed</b>
<b>Outcome Indicator</b>	3.1 Increase in Law Enforcement Officers deployed
<b>Progress</b>	<p>In September 2019, the WCG launched its WCSP to aggressively counter the continued increases in the murder rate across the province. The primary aim of the WCSP is to half the murder rate by 2029. To implement this plan, the LEAP officers were introduced in 2020. The LEAP is an initiative of the WCG and is run in partnership with the CoCT.</p> <p>These officers have demonstrated how impactful they are in combatting crime. Since inception up until 2 April 2023, LEAP officers have confiscated three hundred forty-three (343) firearms and arrested fifteen thousand seven hundred and forty-two (15 742) persons for various offences. The confiscation of illegal firearms is critical. During the first ten (10) weeks of 2023, shootings accounted for 44% of homicides, which is the highest cause of murders in the province. During the third quarter of the 2022/23 financial year, firearms were also the instrument used to commit 47,8% of all murders, which was also the highest during the period.</p> <p>LEAP officers undergo rigorous training for a period of 77 days, which covers various aspects of law enforcement. Amongst others, it includes the role and functions of a Peace Officer and Traffic Warden, basic firearm competency, tactical and restraining techniques, first responder expertise to crime scenes, stop and search approaches and the powers and duties of law enforcement officers. In addition to this, they need to at least have a matric certificate, a valid driver's license and no criminal record. Their fingerprints also need to be cleared.</p> <p>LEAP officers are specifically deployed in areas where the murder rate is the highest. These operations are based on evidence and data. This approach is also used as part of monitoring and evaluation to determine the effectiveness of LEAP and inform a cycle of continuous improvement. This includes our top 10 murder areas in the Western Cape, such as Delft, Gugulethu, Harare, Khayelitsha (Site B policing precinct), Kraaifontein, Mfuleni, Mitchells Plain, Nyanga, Philippi East, and Samora Machel. Other high crime areas in which they are deployed are Atlantis, Bishop Lavis and Hanover Park (Philippi policing precinct), along with Lavender Hill, Steenberg and Grassy Park.</p>

## PART B: Performance Information

<b>Outcome 3.2</b>	<b>Contribute toward the reduction of youth unemployment</b>
<b>Outcome Indicator</b>	3.2 Increased skills capacity of youth
<b>Progress</b>	The EPWP has contracted new work opportunities for approximately 872 youth from metro and rural areas, placing youth with some of the following placement institutions: Municipalities; Department of Health and Wellbeing; SAPS; National Prosecuting Authority; Chrysalis Academy and schools through the Western Cape Education Department (WCED).

### Programme 4: Security Risk Management

<b>Outcome 4.1</b>	<b>Resilient WCG in support of legislative mandates and to create a sense of wellbeing for all who work in or use WCG facilities / services</b>
<b>Outcome Indicator</b>	4.1 Strategically lead the safety and security agenda
<b>Progress</b>	<p>The WCG Safety and Security Managers Forum (WCGSSMF) continued to be the vehicle to pursue the safety and security agenda transversally in the province. The existing Terms of Reference (TOR) was reviewed and enhanced to ensure that the WCGSSMF and structure remained relevant. In line with enhancing safety and security administration, the programme managed to submit the WCG Security Policy Framework (SPF) to Cabinet, which was approved on 6 April 2023. The SPF was widely consulted with internal and external stakeholders, which inter alia are Departmental Security Managers and Security Committees, State Security Agency, and the SAPS.</p> <p>Support was provided to the WCED in relation to the identification of risks within the school environment. The Safety and Security Resilience Scorecard (SSRS) was used in this regard. To date a total of 1349 SSRS were completed by WCED schools. To make the SSRS more user friendly for the users, a project is underway to automate the SSRS, which will also assist with faster analysis of data received from schools.</p> <p>Capacitation in relation to safety and security remains a challenge across the WCG. To this end, the Programme capacitated Departmental Security Managers with training interventions such Business Impact Analysis. In doing so, the Department ensures that capacity increases as a collective within the province.</p> <p>Partnerships were formed with Private Security Associations, which greatly assisted with staying abreast of industry challenges and needs.</p>

<p><b>Outcome 4.2</b></p>	<p><b>Accredited NHW structures in terms of Section 6 of the WCCSA</b></p>
<p><b>Outcome Indicator</b></p>	<p>4.2 Increase in accredited Neighbourhood Watch Structures</p>
<p><b>Progress</b></p>	<p>The Department is responsible for the formal accreditation of and support to NHW structures, towards creating an enabling environment to support NHW structures throughout the Western Cape. Through this process, the Department has been able to increase its footprint in communities and increase the credibility and integrity of the NHW structures to become capable safety partners. During 2023/24, the target for accreditation of NHWs was exceeded, due to user demand. This bodes well for the pursuance of safety in communities, where the on-the-ground “eyes” and “ears” of the community make a big difference to safety in these areas. A total of 221 NHWs were accredited or renewed their accreditation.</p> <p>Section 6 of the WCCSA is under review with the purpose of making it easier for NHW structures to become accredited and to access support from the Department.</p> <p>The sub-programme implemented the decentralised model to improve service delivery to NHW structures across the local and district municipal areas.</p> <p>Training support was outsourced due to human resource constraints and only 52 accredited NHWs could be trained. There was still a high demand for this training, but the Department is curtailed by human resource and budget constraints. A value-add for the NHW training was the partnership with the Department of Social Development and the rollout of Gender-Based Violence (GBV) First Responder training to NHW structures, this time in the Overberg area (Grabouw). Thirty (30) community representatives participated to strengthen the skill and knowledge relating to being “first responder” to incidents of GBV.</p>

## 4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

### 4.1 Programme 1: Administration

**Purpose:** To provide strategic direction and support, administrative, financial, and executive services the Department and related entities. The objective of the Programme is to efficiently support the Offices of the Ministry, Head of Department, Western Cape Police Ombudsman (WCPO) and the Western Cape Liquor Authority (WCLA) in their functions of providing strategic leadership and ensuring effective governance inclusive of financial management.

#### Sub-programme 1.1: Office of the Ministry

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

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

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

#### Sub-programme 1.3: Financial Management

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

#### Sub-programme 1.4: Corporate Services

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

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

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

The Programme ensures financial, performance and organisational compliance of the Department in accordance with the PFMA and the Framework for Managing Programme Performance Information (FMPPI). In so doing, the Programme enhances departmental effectiveness through the provision of financial and strategic services viz, financial management and the facilitation and management of planning and reporting processes, organisational performance management, communications, administrative and auxiliary and knowledge management support viz. the custodian of the Department Registry, PAIA and PAJA office, and supports the Department with good governance practices.

In relation to indicators 1.1 and 1.2, the Programme facilitates the implementation of the Alcohol Harms Reduction (AHR) White Paper (2017) through proposed amendments to the Western Cape Liquor Act 4 of 2008 (WCL Act), with the aim to achieve implementation of the Minimum Unit Pricing (MUP) with the sale of alcohol and alcohol trading times (TT). The amendments

process is divided into two phases. Phase 1 proposes amendments aimed at improving the administrative and operational efficiencies pertaining to the functioning of the Western Cape Liquor Authority (WCLA). Phase 2 incorporates the evidence-based policy proposals of MUP in the sale of alcohol and uniform alcohol Trading Time parameters in the province as AHR strategies. The AHR task team developed and finalised the vetted draft amendment bill and regulations applicable to phase 1.

For phase 2 the AHR Task Team is focusing on the evidence-based policy proposals of MUP and uniform alcohol TT parameters as a key issue identified by the WCG in reducing alcohol related harms. Provincial Cabinet provided in-principle approval for the AHR Task Team to proceed with amendments to provide for these two (2) interventions in a strategic and targeted way. These proposed amendments required that a full Regulatory Impact Assessment (RIA) be conducted to assess the effect MUP and TT may have, once introduced into Law. As a result, the Department successfully conducted a full RIA in 2023, and consulted the public, academia, government, the liquor industry, safety and other stakeholders.

Furthermore, the Department continues to annually ensure that the WCLA progressively achieves self-sustainability by way of annual fee increases linked to the Consumer Price Index (CPI), whilst avoiding compromising an already distressed hospitality sector and promoting economic recovery in the Western Cape.

In accordance with the obligations of the Minister, in terms of Sections 28 and 29 of the Western Cape Liquor Act (2008), the sub-programme supports and exercise oversight over the WCLA. To this end the Programme assessed the quarterly financial and performance In-Year Monitoring of the WCLA in accordance with the signed Memorandum of Understanding between the Department and the WCLA.

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

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

The sub-programme has compiled and submitted a financial monitoring report on a quarterly basis to give an overview of financial performance of the local and district municipalities in respect of earmarked funding transferred<sup>28</sup> against the approved budgets included in the business plans.

As afore-mentioned, the Directorate Financial Management is responsible for the financial oversight, and have reviewed the WCLAs quarterly and monthly financial In-Year Monitoring reports to monitor the WCLAs financial performance against plans as reported to the Provincial Treasury and recommend corrective actions timeously.

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

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<sup>28</sup> Note the funds are transferred via the Programme 2, sub programme Community Police Relations budget.



procurement transactions, status of the Departmental Procurement Plan and the payment of suppliers within 30 days of receiving a valid tax invoice. Also, to ensure compliance to legislation and prescripts on SCM and timeous submission of reports to Provincial Treasury.

The sub-programme: **Corporate Services** provided management support to ensure good governance and compliance with applicable legislation. In so doing, in accordance with the PFMA Section 27(4) and the National Treasury Regulations to the **Directorate Strategic Services and Communications (Dir: SS&C)** facilitated the strategic and annual planning processes, which led to the development and publishing of the Annual Performance Plan (APP). In accordance with Section 40(d) of the PFMA, the directorate ensured full compliance with the compilation and submission of the Annual Report (AR), outlining the Department's achievements for the previous financial year. Furthermore, in line with the National Treasury regulations, the Directorate facilitated the development of the Annual Operational Plans (AOPs) cascading from the APPs and outlining the Departments deliverables.

The APP and AR is published both and is placed on the Department's website, to promote information sharing and and transparency in accordance with the regulations." transparency in accordance with the regulations.

The sub-programme compiled the Departmental Communication Strategy ensuring the effective roll-out of communication campaigns as prioritised in the Departmental Communications Plan. These communication campaigns were aligned with the programmes, projects and campaigns as identified per the WCSP, APP and AOP.

The sub-programme conducted a design evaluation of the LEAP, which included the development of a Theory of Change (ToC) explaining the causal mechanism for achieving the desired outcomes and impacts and the illustration of the short, medium and long-term outcomes via a logframe. In view of the above, the Directorate: Strategic Services and Communication hosted a two-day workshop on 04 and 05 March 2024 with relevant stakeholders. This evaluation will form part of the phase 1 of the impact study but will be separate. A phased in evaluation approach was required, starting with a design evaluation, following an outcomes evaluation and then the impact evaluation which is phase 3.

It is also envisaged that the results of the evaluation will influence the priorities the methodology for implementation of the LEAP, for the new Departmental Five-Year Strategic Plan and the Medium-Term Expenditure Framework (MTEF).

In the year under review the sub-programme established a Knowledge Repository, which is an online database that systematically captures, organises, and categorises knowledge-based information. A knowledge repository enables employees across the Department to share content to a central, searchable hub. The Knowledge repositories enable the management of public domain information and enables easier access and information sharing within the Department.

The Programme supports and promotes an enabling environment for the implementation of the Department's mandate toward achieving related objectives of the PSP, WCSP and Departmental Strategic Plan. The Programme, through various processes and methodologies provides strategic leadership and corporate support to the Department and its entity, the WCLA, to ensure that good governance and service excellence are achieved. The Programme also coordinates, support and reports on Inter-governmental Relations (IGR) practices and participation and manages the governance processes and protocols and participates in the Joint District and Metro Approach (JDMA), the GBV Transversal Task Team and the Human Right Forum of the province, amongst others.

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

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

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

The Department did not re-table the Annual Performance Plan 2023/24.

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

Sub-programme: Office of the MEC and Office of the HoD								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Improved governance practices in the Department and over related entities	Reforming of the WCLA to achieve the effectiveness and efficiency of the regulatory environment	1.1.1 & 1.2.1) Publication of amendments to the Western Cape Liquor Regulations in respect of fees and fine	1	1	1	1	None	None
		1.1.2 & 1.2.2) Number of reports compiled on the review of the Western Cape Liquor Act	4	4	4	4	None	None

## Linking performance with budgets

Sub-programme	Sub-programme: Expenditure					
	2023/2024			2022/2023		
	Final appropriation R'000	Actual expenditure R'000	(Over)/Under expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over)/Under expenditure R'000
1.1 Office of the MEC	8 652	8 590	62	8 448	8 218	230
1.2 Office of the HOD	4 080	3 748	332	4 377	4 143	234
<b>Total</b>	<b>12 732</b>	<b>12 338</b>	<b>394</b>	<b>12 825</b>	<b>12 361</b>	<b>464</b>

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

**Strategy to overcome areas of under performance**

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

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

None.

**Sub-programme 1.3: Financial Management**

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

**Table 4.1.1: Report against the originally tabled Annual Performance Plan until date of re-tabled Annual Performance Plan**  
The Department did not re-table the Annual Performance Plan 2023/24.

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

Sub-programme: Financial Management									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	
Improved governance practices in the Department and over related entities	Compliance to the PFMA (section 40(3)(a) and 55(2)(a))	1.3.1) Unqualified audit opinion obtained	1	1	1	1	None	None	
	Provide corporate management support	1.3.2) Number of financial monitoring reports compiled on the Law Enforcement Advancement Plan	New	4	4	4	None	None	
		1.3.3) Number of financial monitoring reports compiled on earmarked funding to district and local municipalities	New	4	4	4	None	None	
	Provide corporate management support, and exercise oversight over the WCLA in terms of sections 28 and 29 of the WCL Act	1.3.4) Number of Western Cape Liquor Authority financial reports monitored		4	4	4	4	None	None
	Provide corporate management support	1.3.5) Number of Supply Chain Management performance reports compiled		New	12	12	12	None	None

### Linking performance with budgets

Sub-programme	Sub-programme: Expenditure					
	2023/2024			2022/2023		
	Final appropriation R'000	Actual expenditure R'000	(Over)/Under expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over)/Under expenditure R'000
1.3 Financial Management	26 670	26 469	201	26 285	25 928	357
<b>Total</b>	<b>26 670</b>	<b>26 469</b>	<b>201</b>	<b>26 285</b>	<b>25 928</b>	<b>357</b>

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

#### Strategy to overcome areas of underperformance

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

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

None.

**Sub-programme 1.4: Corporate Services**

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

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

The Department did not re-table the Annual Performance Plan 2023/24.

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

Sub-programme: Corporate Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2021 /2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023 /2024	Reasons for deviations	
Improved governance practices in the Department and over related entities	Compliance to the PFMA (section 27 (4))	1.4.1) Submission of a published Departmental Annual Performance Plan to Provincial Parliament	1	1	1	1	None	None	
		1.4.2) Compilation of a Departmental Annual Operational Plan	New	New	1	1	None	None	
		1.4.3) Submission of a published Departmental Annual Report to Provincial Parliament	1	1	1	1	None	None	

Sub-programme: Corporate Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
	Provide corporate management support, and exercise oversight over the WCLA in terms of sections 28 and 29 of the Western Cape Liquor Act	1.4.4) Number of Western Cape Liquor Authority Quarterly Performance Reports reviewed	4	4	4	4	None	None
	Provide corporate management support	1.4.5) Compilation of a Departmental Communication Strategy	New	New	1	1	None	None
		1.4.6) Number of evaluations conducted	New	New	1	1	None	None

## Linking performance with budgets

Sub-programme	2023/24			2022/2023		
	Final appropriation	Actual expenditure	(Over)/Under expenditure	Final appropriation	Actual expenditure	(Over)/Under expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
1.4 Corporate Services	78 146	77 879	267	67 114	66 671	443
<b>Total</b>	<b>78 146</b>	<b>77 879</b>	<b>267</b>	<b>67 114</b>	<b>66 671</b>	<b>443</b>

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

**Strategy to overcome areas of underperformance**

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

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

None.



## 4.2 Programme 2: Provincial Secretariat for Police Service

**Purpose:** To exercise oversight over the conduct, effectiveness and efficacy of law enforcement agencies in the Province;

### Sub-programme 2.1 Programme Support

**Purpose:** To assist sub-programmes with policy development, manage the budgetary process and implement project management in the Programme;

### Sub-programme 2.2: Policy and Research

**Purpose:** To conduct relevant research to inform stakeholders, influence community safety resource allocation to the Province, and to contribute towards the development of relevant policies;

### Sub-programme 2.3: Monitoring and Evaluation

**Purpose:** To conduct effective compliance monitoring and evaluation of policing in the Province and report thereon as required in terms of its legislative mandate;

### Sub-programme 2.4: Safety Promotion

**Purpose:** To promote safety within communities by raising awareness and building capacity to be responsive to the safety concerns and needs of that community; and

### Sub-programme 2.5: Community Police Relations

**Purpose:** To promote good relations between the police and the community by facilitating the capacitation and functioning of safety partners.

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

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

In line with the Annual Performance Plan outputs, the sub-programme: **Policy and Research (P&R)** manages and reports on the Policing Needs and Priorities (PNPs) in terms of Section 206 of the Constitution and Section 23 of the Western Cape Community Safety Act (WCCSA) 2013. Section 23 obligates the Provincial Minister to annually report to the Provincial Parliament on his or her functions in terms of this Act and the findings.

The sub-programme furthermore reports on Section 19 and 21 of the WCCSA. Furthermore the Programme supports the analysis of data to inform the deliverables of the WCSP, in particular the LEAP and reports in compliance with Section 4(5) of the Civilian Secretariat for Police Act, 2011.

During the year under review, the sub-programme updated the PNP report compiled in the 2022/23 financial year with the latest information available, and further refined the report with the recommendations that emanated from the districts and policy briefs. In addition,

the sub-programme compiled and published five (5) PNP district reports, one for each district municipality, based on the findings and recommendations emanating from the Departmental District engagements, the PNP report of 2022/23 and the SAPS quarterly crime statistics of the 2022/2023 financial years.

The SAPS released the crime statistics on a quarterly basis which the sub-programme analysed in relation to the province and the 13 priority areas,<sup>29</sup> namely, Bishop Lavis, Delft, Nyanga, Khayelitsha Site B, Philippi (including Hanover Park), Mitchells Plain, Harare, Mfuleni, Atlantis, Kraaifontein, Gugulethu, Philippi East and Samora Machel and produced reports for the Department and the Member of Executive Council (MEC). An annual Crime Statistics Booklet was compiled on the 2022/23 crime statistics, which incorporated a detailed crime analysis of all areas in the Western Cape.

In terms of Section 19 and 21 of the WCCSA (2013), the SAPS and Municipal Police Service (MPS) are required to submit prescribed information to the MEC on a quarterly basis. This information was analysed, and quarterly reports were produced and submitted to the Minister. These reports include the number of arrests, prosecutions and convictions for priority crimes, disciplinary cases against the SAPS and the Cape Town Metropolitan Police Service (CTMPD), cases referred to the Independent Police Investigative Directorate (IPID) for investigation, and the number of firearms lost or stolen from police and metropolitan police. The recommendations emanating from the report were furthermore shared with SAPS and the CTMPD.

The Directorate embarked on a rapid qualitative research project in support of the deliverables in the WCSP. This research project is conducted in identified murder hotspots that include Kraaifontein, Delft, Gugulethu, Mfuleni, Philippi East and Harare. The main aim of this research is to better understand the safety challenges and its nuances in the identified priority areas where LEAP is deployed; collect qualitative information that can support the interpretation and analysis of quantitative data that is currently being gathered; strengthen and prioritise the local knowledge and experiences of persons living and working in the area; contribute to building an evidence base in the identified areas and finally, inform the strengthening and coordinating of WCG and LEAP interventions in the areas.

The research aims to gather deeper insight and a more nuanced understanding of the main safety challenges in the identified murder hotspot area, which interventions are being implemented to address these challenges and how the current interventions can be strengthened. Research was concluded in Kraaifontein and Delft during the year under review, following which engagements were held with the LEAP, SAPS and Area-Based Teams (ABTs) to present and discuss the findings.

As aforementioned, additionally, in support of the WCSP, the sub-programme compiled weekly reports analysing the homicide statistics from the Department of Health and Wellness: Forensic Pathology Services (FPS). This analysis enabled the Department to understand the homicide trends in the province and the priority areas and supported the CoCT to make informed decisions regarding the LEAP officials' deployment to areas which had the highest number of homicides. The statistics confirmed that firearms were the leading and increasing form of homicide in the province and in the priority areas, and consequently, the LEAP officials were tasked with conducting searches and confiscating illegal firearms and ammunition.

<sup>29</sup> These 13 areas were selected by the Department as priority areas as they are the top 10 murder precincts in the Western Cape and other top murder areas. The LEAP has been deployed to these areas progressively since 2020.

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

As part of the Evidence Based Policing initiative and in conjunction with the CoCT, the Institute for Safety and Security (ISS). The Dir. P&R with staff across the Department participated in the learning module and the Pilot project in Mitchell's Plain, which marked the first evidence-based policing project in Africa. P&R provided data and analysis for the pilot and further supported the subsequent roll out to four (4) new areas namely Delft, Khayelitsha, Nyanga and Gugulethu. This initiative is supported by the Hanns Seidel Foundation.

Additionally, the sub-programme serves as the Secretariat for the Department and as co-chair of the Anti-Gang Priority Committee with the SAPS. During the year, the Committee compiled and adopted a firearms harms reduction strategy. A workshop was held with key stakeholders in November to refine the strategy. The sub-programme commenced with the development of the Anti-Gang Implementation Plan (AGIP). The AGIP is a transversal implementation plan that includes national, provincial, and local levels of government which aims to strengthen the province's response to gangsterism. Emanating from a Provincial Joint Operational and Intelligence Structure (PROVJOINTS) meeting in 2022, it was decided that the AGIP would be rolled out in six (6) of the gang priority areas which includes: Manenberg, Hanover Park (Philippi policing precinct), Bishop Lavis, Mitchells Plain, Delft and Elsie's River. To date, as the coordinators of the AGIP, the sub-programme has managed to facilitate two rounds of departmental engagements with the participating departments (national, provincial, and local) and a draft implementation plan has been compiled. Ongoing discussions with the departments continue as the Directorate advises and assists departments on how their identified interventions can be strengthened and linked to other efforts.

The sub-programme 2.3: **Monitoring and Evaluation** is mandated to monitor police conduct, assess the effectiveness of visible policing and to oversee the effectiveness and efficiency of the police service as obligated in Section 206 (3) (a-b). It contributes towards the promotion of professional policing and police accountability through effective oversight in the province.

In so doing and in alignment with the Annual Performance Plan, the sub-programme implemented the National Monitoring Tool (NMT), monitored the implementation of the Independent Police Investigative Directorate (IPID) recommendations by the SAPS. Furthermore, it facilitated the functioning of an IPID Provincial Consultative Forum (ICF) with the SAPS and the Cape Town Metropolitan Police Department (CTMPD).

The 2023/24 financial year saw the implementation of the Police Census project across the province covering 151 fully-fledged police stations. This project was coordinated by the Civilian Secretariat for Police Service (CSPS). The 2023/24 financial marked the 5th year since the first Police Census project was implemented in 2018/19 financial year. The Police Census project gauges police stations' compliance with their own prescripts and measures their performance for a given period. It is implemented using a standardised tool covering compliance with relevant legislations, SAPS National Instructions and Standing Orders. It has a compendium of indicators that measure both police station compliance and performance.

In its effort to strengthen SAPS' compliance with the Domestic Violence Act (DVA) (1998), the sub-programme visited all 151 police stations in the province assessed these police stations in terms of their compliance with the implementation of DVA. The results show that administrative

compliance continues to be a challenge at some of these stations. Moreover, the results showed that not all the Visible Police members and Detectives for each of these police stations were trained in the 5-day DVA training course. What is encouraging though is that more VISPOL compared to Detective and Support members have been trained in the 5-day DVA training course.

There were mixed results in terms the management of protection orders. A third of the police stations served all protection orders they received within 48 hours. Another third had a serving rate that varied from 90-99%. More than a quarter of the police stations' protection orders serving rate ranged from 45% to 89%. Encouragingly, all 141 of the 151 police stations, had Gender-Based Violence (GBV) desks. Furthermore, all these police stations except one i.e. Villiersdorp have Victim Friendly Rooms (VFRs). Ninety percent of these VFRs are accessible to people with physical disability.

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

The Court Watching Briefs (CWB) programme is a flagship programme of the Department. It monitors police conduct and inefficiency in criminal matters at courts in the Western Cape. Quarterly reports on systemic failures due to the ineffectiveness and inefficiency of the SAPS were compiled on court cases struck off the court roll and submitted to the office of the SAPS Provincial Commissioner for response. Overall, the CWB process established that cases were withdrawn due to incomplete investigations, outstanding laboratory reports, complainant untraceable or not contactable etc. The SAPS responded to the reports. Subsequently, some of the cases that were initially struck off the court roll due to police inefficiencies that went unreported, were placed back onto the court roll. The CWB programme contributes towards strengthening the Criminal Justice System (CJS) processes and continues to address the systemic problems emanating from the police investigations.

Annually the sub-programme conducts joint monitoring and evaluation projects identified by the CSPS and all Provincial Secretariats. In this context, the sub-programme compiled a fleet management report based on data collected via the Police Census Project. Based on the data collected the findings revealed a 23% shortage in terms of vehicles in the province. What is concerning is the 20% of actual vehicles that were parked in the SAPS garages for the review period. The report recommends that the SAPS should prioritise the allocation of resources focusing on the local police station level to ensure adequate vehicles for all components of the police service to strengthen police visibility, timeous response to crime incidents, crime prevention, detection, and investigations. Finally, the SAPS management should address the challenges experienced by the police stations with vehicles parked at SAPS garages and the reported poor workmanship and slow turnaround times for vehicle repairs.

The sub-programme 2.4: **Safety Promotion** is mandated to promote safety and respond to safety needs within communities by raising awareness and capacity building. The sub-programme's initiatives are implemented through face-to-face outreach within vulnerable communities.

The sub-programme implemented a Youth Month Programme on 19 June 2023 in Delft. The aim of the programme was to promote the prevention of violence against vulnerable groups including children, youth, women, persons with disabilities and elderly. The event focused on presentations related to GBV awareness, bullying, HIV prevention and discussed some of the many issues facing the youth today.

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

In terms of the Community Safety Forum (CSFs) assessments, the sub-programme successfully assessed the CSFs at the five (5) district municipalities, after which a report was compiled on the functionality of these five (5) CSFs. Similarly, a report on the functionality of Community Policing Forums (CPF) was compiled, where 46 CPFs were assessed for functionality during the review period. The decision to assess the 46 CPFs was due to these 46 CPFs not receiving project funding during the previous financial year.

The sub-programme continued with its training programme to support CPFs by providing outsourced training. The training was rolled out to the rural areas during the 2023/24 financial year. In addition, one (1) representative from each municipality was invited to attend. The training was well-received by the attendees.

CPF funding continued in the province. Two types of projects were offered, to strengthen the working relationships between the CPFs and accredited Neighbourhood Watches (NHWs) as safety partners in communities. The amounts were increased per project to R5 500 and R11 000 respectively.

Most of the projects were joint in nature (the R11 000 projects), indicating that both CPFs and NHW structures have an appetite for collaborating and working together in the safety sphere. Seventy-one CPF projects were funded, of which 48 were joint projects and 23 were CPF only projects. The total amount of funding disbursed to CPF structures amounted to R654 500. The Department is responsible for the formal accreditation of and support to NHW structures, towards creating an enabling environment to support NHW structures throughout the Western Cape. Through this process, the Department has been able to increase its footprint in communities and increase the credibility and integrity of the NHW structures to become capable safety partners.

During the 2023/24 financial year, the target for accreditation of NHWs was exceeded, due to user demand. A total of 221 NHWs were accredited or renewed their accreditation. When combining these accreditations and those accreditations that are still valid (not expired), the total number of accredited NHWs stood at 450 at the end of the 2023/24 financial year. The demand in accreditation requests is encouraging, as NHW members can create an enabling footprint for extended community safety and community cohesion, thereby increasing the possibility of improved trust relations between the community and the police and government at large.

Training support was outsourced due to human resource constraints and only 52 accredited NHWs were trained. There is still a high demand for this training, but the Department is curtailed by human resource and budget constraints. A value-add for the NHW training was the partnership with the Department of Social Development and the rollout of GBV First Responder

training to NHW structures, this time in the Overberg area, namely Grabouw. Thirty community representatives including NHW members participated to strengthen the skill and knowledge relating to being “first responders” to incidents of gender-based violence.

In relation to resourcing NHW structures, the sub-programme also assisted 346 accredited NHWs with resources such as NHW Starter Kits, comprising various items to assist while patrolling, as well as jackets for patrolling. They also received additional branded promotional items.

Section 6 of the WCCSA is under review with the purpose of making it easier for NHW structures to become accredited and to access support from the Department.

The progress has been slow in terms of the implementation of the NHW Application for Accreditation system due to, amongst other things, system instability.

During the 2023/24 financial year, the Department funded the five (5) district municipalities towards realising the outcome of promoting a safe and healthy environment by supporting safety partners through local government structures (Whole-of-Society Approach: WoSA). They are the Cape Winelands, Central Karoo, Garden Route, Overberg, and West Coast District Municipalities. The Central Karoo District Municipality was funded with R540 000.00, and the remaining four (4) districts were funded with R1.56 million each. Capacity to implement the safety agenda timeously is a challenge at the level of district municipalities. The Department assisted the district municipalities with guidance and advice. The Directorate Financial Management continued with the monitoring of spending by each of the district municipalities.

### Sub-programme 2.1: Programme Support

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

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

The Department did not re-table the Annual Performance Plan 2023/24.

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

Sub-programme: Programme Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Contribute to the efficiency of safety partners and law enforcement agencies through oversight	MINMEC report in compliance with Section 29(1) of the Civilian Secretariat for Police Act, 2011	2.1.1) Number of Ministers and Members of Executive Council Meeting (MINMEC) reports compiled	4	4	4	4	None	None

## Linking performance with budgets

Sub-programme	2023/2024			2022/2023		
	Final appropriation	Actual expenditure	(Over)/Under expenditure	Final appropriation	Actual expenditure	(Over)/Under expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
2.1 Programme Support	3 088	3 001	87	2 912	2 870	42
<b>Total</b>	<b>3 088</b>	<b>3 001</b>	<b>87</b>	<b>2 912</b>	<b>2 870</b>	<b>42</b>

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

**Strategy to overcome areas of underperformance**

The sub-programme did not have any areas of underperformance.

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

None.



### Sub-programme 2.2: Policy and Research

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

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

The Department did not re-table the Annual Performance Plan 2023/24.

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

Sub-programme: Policy and Research								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Contribute to the efficiency of safety partners and law enforcement agencies through oversight	Reports in compliance to Section 206 of the Constitution of the Republic of South Africa	2.2.1) Report compiled on the Policing Needs and Priorities of the province	1	1	1	1	None	None
	Oversight over SAPS and metro police, Sections 19 and 21	2.2.2) Number of reports compiled on the data submitted in terms of Sections 19 and 21 of the Western Cape Community Safety Act (2013)	4	4	4	4	None	None
	Data analysis in support of the Western Cape Safety Plan	2.2.3) Analysis conducted to inform the implementation of the Western Cape Safety Plan	New	New	2	2	None	None

## Linking performance with budgets

Sub-programme	2023/2024			2022/2023		
	Final appropriation	Actual expenditure	(Over)/Under expenditure	Final appropriation	Actual expenditure	(Over)/Under expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
2.2 Policy and Research	8 781	8 765	16	9 270	9 102	168
<b>Total</b>	<b>8 781</b>	<b>8 765</b>	<b>16</b>	<b>9 270</b>	<b>9 102</b>	<b>168</b>

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

**Strategy to overcome areas of underperformance**

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

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

None.

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

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

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

The Department did not re-table the Annual Performance Plan 2023/24.

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

Sub-programme: Monitoring and Evaluation								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Contribute to the efficiency of safety partners and law enforcement agencies through oversight	Monitor and assess police conduct	2.3.1) Number of assessments on the implementation of the Independent Police Investigative Directorate (IPID) recommendations	4	4	4	4	None	None
	Monitor and assess police compliance	2.3.2) Number of assessments on the compliance and implementation of the Domestic Violence Act (1998)	11	4	4	4	None	None
	Monitor and assess police stations effectiveness	(2.3.3) Number of police stations assessed	151	151	151	151	None	None

Sub-programme: Monitoring and Evaluation								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
	Monitor and assess police efficiency	(2.3.4) Number of post-monitoring assessments conducted on police inefficiencies and systemic failures as identified through the Court Watching Brief programme	New	New	4	4	None	None

## Linking performance with budgets

Sub-programme	Sub-programme: Expenditure					
	2023/2024		2022/2023			
	Final appropriation R'000	Actual expenditure R'000	(Over)/Under expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over)/Under expenditure R'000
2.3 Monitoring and Evaluation	14 481	14 420	61	12 333	12 333	0
<b>Total</b>	<b>14 481</b>	<b>14 420</b>	<b>61</b>	<b>12 333</b>	<b>12 333</b>	<b>0</b>

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

**Strategy to overcome areas of underperformance**

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

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

None.

**Sub-programme 2.4: Safety Promotion**

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

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

The Department did not re-table the Annual Performance Plan 2023/24.

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

Sub-programme: Safety Promotion								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Contribute to the efficiency of safety partners and law enforcement agencies through oversight	Implementation of community engagement programmes	2.4.1) Number of social crime prevention programmes implemented per year	3	3	1	1	None	None

## Linking performance with budgets

Sub-programme	Sub-programme: Expenditure				2022/2023	
	2023/2024		(Over)/Under expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over)/Under expenditure R'000
	Final appropriation R'000	Actual expenditure R'000				
2.4 Safety Promotion	18 370	18 018	352	25 167	25 102	65
<b>Total</b>	<b>18 370</b>	<b>18 018</b>	<b>352</b>	<b>25 167</b>	<b>25 102</b>	<b>65</b>

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

**Strategy to overcome areas of underperformance**

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

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

None.

**Sub-programme 2.5: Community Police Relations**

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

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

The Department did not re-table the Annual Performance Plan 2023/24.

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

Sub-programme: Community Police Relations								
Outcome	Output	Output Indicator	Audited Actual Performance 2021 /2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Contribute to the efficiency of safety partners and law enforcement agencies through oversight	Assess Functionality of safety partners	2.5.1) Number of reports compiled on the functionality of Community Safety Forums (CSFs)	New	New	1	1	None	None
		2.5.2) Number of reports compiled on the functionality of Community Policing Forums (CPFfs)	New	New	1	1	None	None



Sub-programme: Community Police Relations								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Capacitate community safety structures	Ensure compliance to the WCCSA (Section 6)	2.5.3) Number of Neighbourhood Watch (NHW) structures accredited	New	New	200	221	21	The over-achievement is due to an increase in applications. The accreditation process is voluntary and the department has no control over the number of applications submitted for a particular period.
		2.5.4) Publication of an annual list of accredited Neighbourhood Watch (NHW) structures	1	1	1	1	None	None

## Linking performance with budgets

Sub-programme		2023/2024			2022/2023		
		Final appropriation R'000	Actual expenditure R'000	(Over)/Under expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over)/Under expenditure R'000
2.5	Community Relations	30 675	30 498	177	31 537	31 298	239
<b>Total</b>		<b>30 675</b>	<b>30 498</b>	<b>177</b>	<b>31 537</b>	<b>31 298</b>	<b>239</b>

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

**Strategy to overcome areas of underperformance**

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

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

None.

### 4.3 Programme 3: Provincial Policing Functions

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

#### Sub-programme 3.1: Safety Partnerships

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

#### Sub-programme 3.2: Western Cape Police Ombudsman (WCPO)

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

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

The sub-programme: **Safety Partnerships** strives to create, maintain, and enhance relationships with and support safety partners to jointly respond to community safety issues by aligning interventions to the PSP and the WCSP. The sub programme, supports and mainstreams initiatives, training and empowerment, build resilience and enable an environment that to prepare these youth from vulnerable communities for the future.

The sub-programme collaborates with government departments and organisations to support crime prevention initiatives and safety interventions. The sub-programme, Safety Partnerships in alignment with the departmental outcome "contribute toward the reduction of crime in areas where law enforcement officers are deployed" is responsible for managing, liaison and monitoring with the CoCT on the implementation of the LEAP, which the Department co-funds. The LEAP deployed Learner Law Enforcement Officers (LEOs) to 13 priority areas, namely, Bishop Lavis, Delft, Nyanga, Khayelitsha Site B, Philippi (including Hanover Park), Mitchells Plain, Harare, Mfuleni, Atlantis, Kraaifontein, Gugulethu, Philippi East, Samora Machel and includes the Reaction Team that supports Manenberg and Steenberg. The LEAP Reaction Unit assists in areas where a flare up and or increase of murders is experienced.

The Department's aims to contribute to the continuous funding and support of the training and deployment of LEOs to identified high-risk areas. In so doing the Department aims to extend the safety footprint in communities, and force multiply the SAPS and Metro Police. Operational focus includes the enforcement of liquor regulations, home searches, possession and dealing of illicit substances (drugs), monitoring of parolees, and wanted suspects, crime prevention by-law enforcement and the confiscation of unlicensed firearms and ammunition. The LEAP enables law enforcement presence in related communities, enabling an environment for increased community trust relations between the government and the police.

LEAP members are deployed on a 24-hour shift system, seven (7) days a week. An additional Delft intervention team was deployed and in collaboration with the support of the Hans Seidel Project viz identifying hotspots within Delft. The Department supported the piloting of EPIC project which will be used by the LEAP members. EPIC Emergency Policing Incident Command is a technology and communication platform that assists with crime pattern analysis and information gathering, the analysis of which is visualised through operational heat Maps to

identify various safety issues to which LEAP may respond. EPIC's incident registration and rapid response capabilities allows for efficient knowledge sharing. EPIC has a panic capability, when activated automatically, it sends a panic signal to the Law Enforcement Command Centre. This includes information such as LEAP members, vehicle details, and most importantly, the location. Currently every LEAP vehicle has an EPIC device. It is estimated with every firearm that is confiscated; 14 lives are saved. Gun violence is rife within the communities where LEOs are deployed. ShotSpotter is a gunshot detection system, aimed at targeting gun violence, specifically within gang-infested areas. This technology can provide real-time information on the location of gunshots and suspects. LEAP has a dedicated ShotSpotter team that responds to gun related incidents in only the following areas; Manenberg, Steenberg (including Lavender Hill).

The Department continuously supports rural law enforcement as it funds and supports the K-9 Units. This project is managed by the Directorate Safety Promotion and Partnerships. The main objective is to serve as a crime fighting force multiplier to the SAPS and other role-players with the detection and searching of contraband, particularly illegal drugs, explosive devices, firearms, ammunition, as well as aiding the Department of Environment, Forestry and Fisheries (DEFF) to curb the illegal trade of abalone, crayfish, and other marine products. The K-9 Unit and Reaction Team is established in the Swartland and Overstrand municipalities, with a new addition, Mossel Bay K-9 Unit being launched during the year under review. They supported rural Law Enforcement Agencies, including but not limited to, the SAPS and Provincial Traffic Law Enforcement (TLE).

The Overstrand K-9 Unit, which operates throughout the Overberg District, has six (6) officers and six (6) dogs. The K-9 Unit continues to grow from strength to strength with the launch of Mossel Bay K-9 Unit. The Department funded R3 345 000 toward the establishment of the Mossel Bay Municipality K-9, comprising of four (4) dogs and four (4) handlers, during the year under review.

The K-9 Unit, in collaboration supported the Western Cape Liquor Authority (WCLA) and collaborated on integrated operations whereby inspectors would visit licenced premises and the K-9 Unit would ensure the safety of the inspectors and prevent patrons from gathering outside or becoming unruly.

The Department continues to support the Chrysalis Academy to increase its reach to youth at risk, to improve their skills and resilience to navigate the effects of violent environments and enable them to contribute meaningfully towards their communities. The partnership between the academy and the Department has impacted positively on youth in the "Not in Education, Employment or Training" (NEET) category, particularly impacting the high unemployment rate. Chrysalis Academy graduates are recruited into the Department's Expanded Public Works Programme (EPWP). This programme resulted in the creation of approximately 872 youth work opportunities through the EPWP. Youth were recruited from the metro and rural areas placing them with partner institutions, viz. Municipalities; Department of Health and Wellness (DoHW); SAPS; National Prosecuting Authority (NPA); Chrysalis Academy and schools through the Western Cape Education Department (WCED).

The Department has funded the expansion of the Chrysalis Academy since 2020 to date. The Chrysalis Academy expansion programme saw the implementation of 13 youth hubs as well as the "safer schools" intervention. These Youth Hubs are in the following areas namely, Atlantis, Delft, Elsies River, Khayelitsha, Nyanga, Gugulethu, Kraaifontein, Mitchells Plain, Manenberg,

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

The purpose of the WCSP prioritises the enhancing of municipal law enforcement capacity across the Western Cape and therefore, the Department in partnership with the Cape Town Metro Police Training Department supported the rural municipalities with accredited Peace Officer Training. Peace Officer Training was held for the following municipalities; Bitou, Knysna, Swellendam, Theewaterskloof and Cape Agulhas. A total of 186 students completed the Peace Officer Training during the period under review. The Department allocated 12-month contracts through the EPWP to ensure that they would get practical experience along with the training.

The Department partnered with the South African National Parks (SANParks) and continued to fund the Tourism Safety Officer (TSOs) Project, particularly the field rangers who oversees the deployment. With the huge influx of tourist returning to pre COVID numbers the TSOs were able to advise tourists regarding high blood pressure, collapsing on the mountain and adopting new routes. They work in teams to ensure their own safety. The TSOs have been part of a helicopter rescue and were part of the firefighting effort on Table Mountain. The officers are to be found at the following locations: Lion's Head, Platteklip Gorge, Signal Hill, Devils Peak, Deer Park, Rhodes Memorial Dam, Noon Gun, while also assisting at the Newlands and Oudekraal picnic sites.

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

As per Section 15 of the WCCSA the WCPO must report on the complaints received and to track progress in line with the WCPO mandate, bringing the total service delivery complaints to date to 4 756 since the inception of the office. The office received 423 police service delivery complaints during the period under review. Of the 423 complaints received, 295 were finalised, 65 were under investigation, and 63 were in the administration process. Of the 295 complaints concluded during the period under review, 121 were found to be substantiated, 103 were unsubstantiated, 35 were not in our mandate, 22 withdrawn and 14 were closed. The WCPO received 166 complaints via email, 159 office walk-ins, 87 complaints via our website, 10 were taken via telephone consultations, and 1 complaint was taken during an in-person engagement at a SAPS station.

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

**Sub-programme 3.1: Safety Partnerships**

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

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

The Department did not re-table the Annual Performance Plan 2023/24.

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

Sub-programme: Safety Partnerships								
Outcome	Output	Output Indicator	Audited Actual Performance 2021 /2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Contribute toward the reduction of crime in areas where law enforcement officers deployed	Enhance safety in communities	3.1.1) Number of operational monitoring reports compiled on the Law Enforcement Advancement Plan (LEAP)	4	4	4	4	None	None
		3.1.2) Number of reports compiled on Law Enforcement operations	New	4	4	4	None	None

Sub-programme: Safety Partnerships								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Contribute toward the reduction of youth unemployment	Creating training for youth	3.1.3) Number of youth supported through the Chrysalis Academy	New	New	690	715	25	The reason for the over-achievement is as result of Chrysalis executing a Community based training project in Kraaifontein within the 3rd quarter of this year in addition to the 3 cohorts (Alpha, Bravo, Charlie) that are trained annually.

## Linking performance with budgets

Sub-programme	2023 / 2024			2022/2023		
	Final appropriation	Actual expenditure	(Over)/Under expenditure	Final appropriation	Actual expenditure	(Over)/Under expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
3.1 Safety Partnerships	406 568	406 123	445	471 495	469 728	1 767
<b>Total</b>	<b>406 568</b>	<b>406 123</b>	<b>445</b>	<b>471 495</b>	<b>469 728</b>	<b>1 767</b>

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

**Strategy to overcome areas of underperformance**

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

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

None.



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

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

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

The Department did not re-table the Annual Performance Plan 2023/24.

#### Table 4.3.1: Report against the originally tabled Annual Performance Plan where the Department did not re-table the Annual Performance Plan

Sub-programme: Western Cape Police Ombudsman (WCPO)								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Contribute to the reduction of crime in areas where law enforcement officers deployed	Investigate police service delivery complaints	3.2.1) Number of reports on SAPS service delivery complaints received and the status thereof	4	4	4	4	None	None
	Compliance to WCCSA (sections 13 to 18)	3.2.2) Number of Annual Reports on the Western Cape Police Ombudsman	1	1	1	1	None	None

## Linking performance with budgets

Sub-programme	2023/2024			2022/2023		
	Final appropriation	Actual expenditure	(Over)/Under expenditure	Final appropriation	Actual expenditure	(Over)/Under expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
3.2 Western Cape Police Ombudsman	8 822	8 791	31	9 602	8 923	679
<b>Total</b>	<b>8 822</b>	<b>8 791</b>	<b>31</b>	<b>9 602</b>	<b>8 923</b>	<b>679</b>

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

**Strategy to overcome areas of underperformance**

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

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

None.

#### 4.4 Programme 4: Security Risk Management

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

##### Sub-programme 4.1: Programme Support

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

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

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

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

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

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

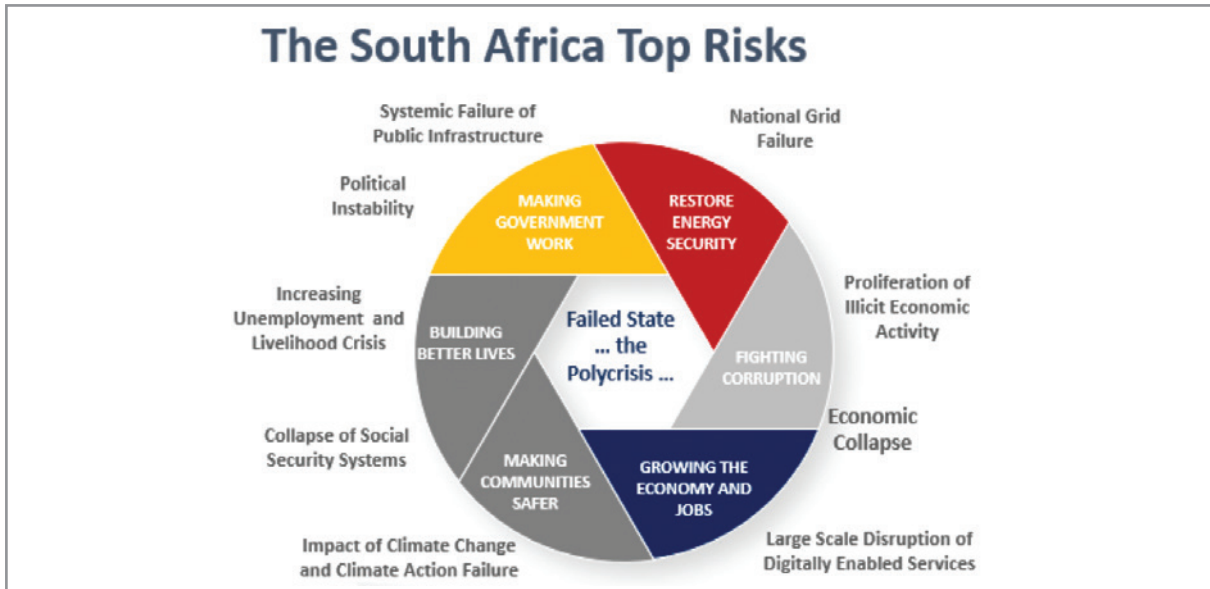
The Programme continued to lead the management of safety and security risks in the Western Cape Government (WCG) through the provision of risk management services that enabled WCG departments to deliver on their respective mandates. This role required the programme to facilitate a whole government and WOSA towards a safe and resilient WCG to create a sense of safety and wellbeing for all who work or use WCG facilities and services.

The WCG embarked on an institutional refresh intended to bring about a greater citizen focus in our work to improve service delivery. Phase 2 of the Refresh project was focused on designing and implementing an efficient, modern, agile and innovative Western Cape Government. A change management process was required to get to the desired state of being responsive to the needs of the citizen. In response to the change management process, the new way of work was cemented at each quarterly staff engagement to give effect to the Department's Safety and Security Pillar: Change management and organisation culture. The change management approach yielded positive results as the Programme almost doubled its participation rate in the 2023 Barret Survey. The increased rate in participation contributed to the overall results of the Department, which was labelled as the best culture score in the province. To be noted is that the culture journey for the Programme commenced in 2020 already of which the Programme is now reaping the benefits of consistent efforts.

Strategic leadership was provided by the Programme and transversal platforms were utilised to influence and elevate the management of safety and security risks in the WCG. Three (3) platforms were established, functional and are managed by the Programme i.e. the Western Cape Government Safety and Security Managers Forum (WCGSSMF), the Transversal Occupational Health and Safety (OHS) Forum and the Community Safety Private Security Forum. These platforms aim to serve as vehicles of co-ordination, communication, collaboration and consultation. In addition, the Programme, represents the WCG on national platforms such as the Government Sector Security Council (GSSC), the State Security Agency (SSA) and the Private Security Industry Regulatory Authority (PSIRA) Compliance Forum to ensure that WCG are aligned and comply with safety and security requirements.

The WCGSSMF remained the platform where transversal safety and security matters were discussed on a provincial level. The 2023/2024 Institute of Risk Management South Africa (IRMSA) Risk Report was presented to all security managers indicating the top 10 risks for South Africa as well as the risks with the biggest impact on government. These risks were divided into six (6) key themes, see figure 5 below:

**Figure 5: South Africa Top Ten Risks as per the 2023/2024 Institute of Risk Management South Africa Risk Report**



Source: 2023/2024 IRMSA Risk Report

The top three (3) risks with the biggest impact on government priorities as per the IRMSA report are:

- political instability (1<sup>st</sup>)
- economic collapse (1<sup>st</sup>)
- national grid failure (2<sup>nd</sup>)
- systemic failure of public infrastructure (2<sup>nd</sup>)
- large scale disruption of digitally enabled services (3<sup>rd</sup>)

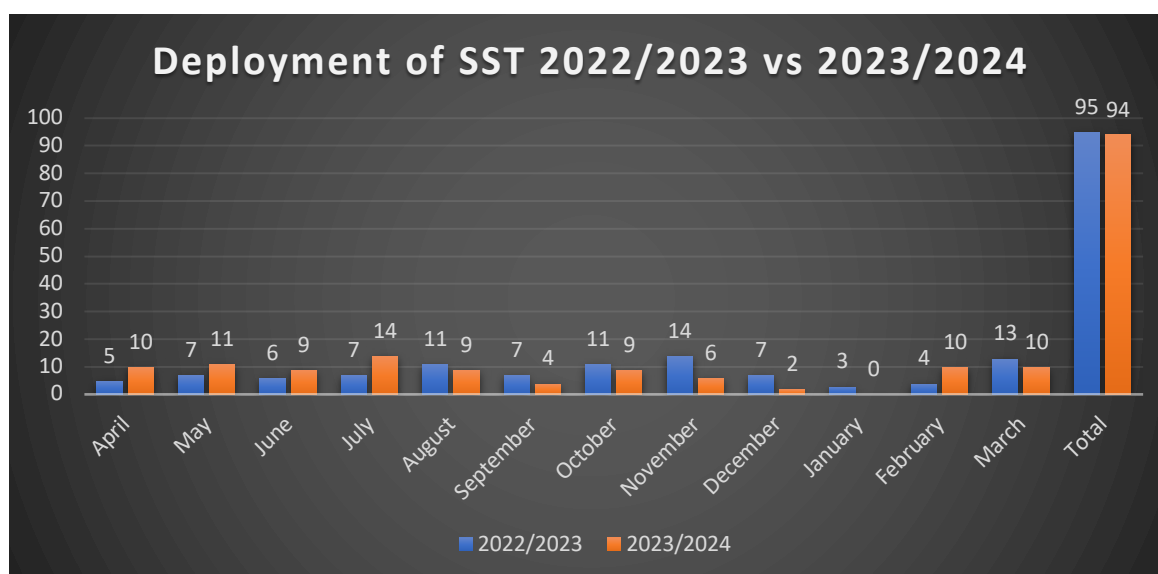
The IRMSA Risk Report emphasised that operating environments are more unstable and complex than before and therefore requires an enhanced resilient capability. Recommendations were provided, which the WCGSSMF took into consideration for implementation in terms of its safety and security mandate.

It is affirmed that the world globally is fraught with uncertainty, which requires a resilience capability to respond to real-world emergencies. To adequately prepare and mitigate the risk “national grid failure” the Programme participated in a test of the communication strategies, tools and protocols within the Province, led by the Western Cape Provincial Disaster Management Centre. A hypothetical national blackout scenario was created, which allowed for the assessment of communication responses at different stages of the crisis. Through participating in the test, the Programme was able to identify the strengths and weaknesses in the communication processes, which provides an opportunity for refining our processes.

To further assist departments to ensure service continuity, the national coordinator of Business Continuity Management in the Public Sector presented at the 3<sup>rd</sup> WCGSSMF quarterly meeting on the integration of business continuity into everyday business processes as corporate culture in the public sector. The integration was practically demonstrated, and proven practices were further explained on how best Departments can implement and manage an agile business continuity management programme. In addition, a specialist from the IRMSA presented on preparedness and how to build resilience at the last WCGSSMF quarterly meeting. Security managers were furthermore provided with resilience trends for implementation in relation to South African risks.

In relation to the provision of physical guarding services a total of 94 deployment requests were received and actioned by the Security Support Team (SST). Deployments are mainly used as a stop-gap measure, thus a temporary measure to enable departments to continue in delivering their services to the citizens of this province. Highlights for deployments executed for the year in question are 1) deployments due to protest action, 2) First Thursday, 3) the Swellendam Service Delivery protest, 4) deployment at Thusong centres and 5) deployment during the taxi violence the province experienced in August 2023. When compared to the 2022/2023 financial year, one (1) less deployment request was received in the 2023/2024 financial year. The below graph depicts the comparison between monthly deployments performed in the 2022/2023 and 2023/2024 financial year.

**Figure 6. A comparison for the deployment of the Security Support Team (SST) for the period 2022/23 vs 2023/24**



From the above graph, it is evident that the deployment requests for the months of April to July 2023 is more than the request received for the same months in the previous financial year. These are attributed to the volume of requests received from the Provincial Parliament.

The Programme provides safety and security advisory services, which enable WCG departments to deliver on their respective mandates. On a strategic level, the three (3) platforms are used to influence the safety and security agenda and from an operational perspective the Departmental Liaison Officers engage with WCG Departments in relation to roles and responsibilities encapsulated in the Memorandum of Understanding (MOU), concluded into with the respective WCG Departments. To this end, the Department is advising and assisting

Heads of Departments with the management of safety and security related risks. Part of advising and assisting departments was the development of the Safety and Security Resilience Scorecard (SSRS) for the Western Cape Education Department (WCED). The purpose of the scorecard is to provide an overview of the state of schools in relation to safety and security on a provincial level. A project plan was devised to ensure all WCED schools complete the SSRS by 31 March 2024. As of 31 March 2024 a total of 1 543 schools completed the scorecard bringing the completing rate to 100%, which is a major achievement for the Programme. The 100% completion rate of the scorecard provides the WCED with a baseline to work from as well as enables the WCED to see the risks and mitigations within the school environment from a provincial point of view. The risk rating along with the treatment plans per school and per Education District has been provided to the WCED for consideration and implementation.

The Programme has significantly enhanced organisational safety and security across various departments through innovative strategies and facilitation processes. The goal was to establish safe and resilient WCG institutions by offering advisory services and implementing security risk management practices to protect employees, information, assets, and processes, while ensuring safety and security risk management assurance. This was accomplished by identifying safety and security risks, guiding the implementation of POPIA, promoting safety and security awareness, providing comprehensive safety and security documentation, and engaging with senior management.

During the period under review there were increased requests to identify the security risks faced by WCG departments and providing mitigations to reduce these risks. This guided the decision-making of departments regarding resource allocation to minimise risks thereby ensuring the continuation of government services.

WCG sites were increasingly faced with threats of land invasion and disruption of business to criminal activity including vandalism and extortion. The Programme collaborated closely with the Department of Infrastructure (DOI), advising architects, engineers, and project managers from concept to handover. This would ensure that quality facilities were delivered to client departments, developed or renovated with optimal safety and security features, offering the best value for money. Safety and security risk assessments were conducted to identify the risks and recommendations provided to mitigate them, culminating in the successful securing of facilities and project sites.

The Transversal OHS committee continued to serve as a vehicle for the co-ordination, communication, collaboration and consultation to establish harmonised communication of the OHS policies and practices of the WCG. As part of POCS' OHS oversight role, OHS compliance assessments were conducted at certain WCG head office buildings to determine the level of compliance and provide additional support to increase compliance. In-house training was provided to capacitate employees of certain WCG Departments to perform OHS risk assessments. "Wellness Wednesdays" were introduced to provide positive reinforcement to officials. An Ergonomics programme was initiated at Provincial Treasury. This is in line with the requirements of the OHS Act Ergonomics Regulations, which require that a risk assessment be performed at the workplace and that training is to be provided with respect to the risks identified.

The Memorandum of Understanding (MoU) with WCG departments is the platform where safety and security for the province is guided. During the performance period, MoU's were reviewed and vetted, ensuring a common understanding and shared responsibility in managing safety

and security risks. The reviewed MoU incorporated the securing of information, more specifically, the implementation of the Protection of Personal Information Act (POPIA) and the Information Security Classification System (ISCS). Departments have been continuously supported with implementation POPIA and the ISCS. Scheduled MoU engagements are taking place monthly with Security Managers to ensure effective implementation of responsibilities and alignment of departmental security priorities.

To regulate the security risk environment within the WCG various procedural guidelines, policies, and circulars have been developed to ensure a standardized approach to safety and security. To maintain uniformity and standardization in workplace safety, the Programme issued transversal circulars.

Provincial Top Management (PTM) identified staff safety as a transversal risk and mandated the Department to draft a policy for the safety of employees. The document is currently in draft and aligned with the Occupational Health and Safety Act. The Programme reviewed the tool used to capture incidents related to employee safety. A new platform for reporting safety incidents was launched, streamlining the process, and providing a holistic overview of the challenges faced by departments regarding employee safety.

Strengthening and maintaining partnerships remained at the core of the functioning of the Programme. On a provincial level, the Programme represents the province at the GSSC, PSIRA Compliance Forum. The Programme established and managed the Community Safety Private Security Forum, which comprises of Security Associations in the private security sector. This established partnership has extended towards ensuring the readiness of the industry to respond to disruptive events. The Private Security Forum met with the Provincial Disaster Management Centre to discuss the readiness of the associations as well as their business continuity plans in the event of a national blackout. Different priorities are in place during a declared disaster and the security associations were informed to compile their business continuity plans with the disaster regulations in mind. Integration of technology to improve safety within the province was high on the agenda of this forum and the interactions were used to exchange information in relation to the technology footprint in the province.

The Programme contributed to the Provincial Strategic Implementation Plan by researching what systems exist within the ecosystem, identifying how integration between organisations can be established and facilitating the process for all role players to get together and set-up the necessary process to enable the integration of systems. Integration of technology is key to assisting the province with its fight against crime, hence the importance of understanding the ecosystem as well as getting all role-players on board and determining the access needs from a security perspective. The Programme were also in discussions with the Department of Health and Wellness (EMS), the Mobility Department, Traffic Law Enforcement (TLE) and the Disaster Management Centre office regarding the Integration of existing data and surveillance systems, to work towards a Provincial Operations Centre that can effectively oversee all law enforcement deployment, social interventions, urban management interventions and the integration of cameras on strategic roads. The Programme was also represented at the quarterly Swartland Municipal Forum to discuss a potential proof of concept for the integration of WCG CCTV cameras with TLE and the forum members accepted the proposal. It is now up to the various role players to action the integration of systems within their domain.

As part of the Programme's technology integration project, a follow-up meeting with the CEI component of the Department of Agriculture (DOA) was held to further discuss the requirements

and equipment to assist in securing proper line-of-site communication in rural areas. A further meeting with the Department of Local Government's Western Cape Provincial Disaster Management resulted in the need to engage with Disaster Management facility manager and radio experts as well as with farmers and NHWs in the Garden Route District, which was held on 4 and 5 December 2023 respectively. The outcome was that a needs analysis of radio equipment for the entire district must be implemented to determine the shortages for radio connectivity with the existing masts from the Department of Agriculture.

The Programme was held at the Provincial DMC (PDMC) and a project manager was appointed to perform the functions of a project manager for the radio integration. A follow up meeting with Business Against Crime (E2 project), was held in Moorreesburg at the West Coast DMC to discuss possible collaboration and demonstration of how government and businesses can work together. A Business Continuity Test for communication during a major electrical disruption was held at the PDMC where different scenarios to test communication. Scenarios included cellphones, fixed line, Unifi and Email and radios. The Programme participated in testing our own readiness and how collaboration would work within our own structures. During our briefing after the test, it was decided to conduct our own test and to include other departments where security is deployed.

Awareness sessions focused on vetting, information security, POPIA and OHS. The attendees included WCG departments, Provincial Parliament, municipalities, and Provincial State-Owned Entities. Policy guidance and advice were provided to Be-I regarding their security policies to ensure alignment to the Security Policy Framework. It is envisioned that more structured engagements with Be-I will be held to ensure synergy and alignment.



**Sub-programme 4.1: Programme Support**

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

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

The Department did not re-table the Annual Performance Plan 2023/24.

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

Sub-programme: Programme Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Resilient Western Cape Government in support of legislative mandates and to create a sense of wellbeing or all who work in or use WCG facilities / services	Provide strategic leadership to the Western Cape Government towards building resilience	4.1.1) Number of transversal security manager forum meetings facilitated	4	4	4	4	None	None

## Linking performance with budgets

Sub-programme	2023 / 2024			2022/2023		
	Final appropriation	Actual expenditure	(Over)/Under expenditure	Final appropriation	Actual expenditure	(Over)/Under expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
4.1 Programme Support	9 332	9 156	176	11 954	11 499	455
<b>Total</b>	<b>9 332</b>	<b>9 156</b>	<b>176</b>	<b>11 954</b>	<b>11 499</b>	<b>455</b>

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

**Strategy to overcome areas of underperformance**

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

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

None.

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

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

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

The Department did not re-table the Annual Performance Plan 2023/24.

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

Sub-programme: Provincial Security Provisioning									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	
Resilient Western Cape Government in support of legislative mandates and to create a sense of wellbeing or all who work in or use Western Cape Government facilities / services	Improved service delivery to Western Cape Government Departments in respect of access and egress control	4.2.1) Number of reports compiled on the deployment of the Security Support Team at Western Cape Government facilities	4	4	4	4	None	None	
		4.2.2) Number of bi-annual reviews on the use of technology to improve safety	New	New	2	2	None	None	
		4.2.3) Number of Private Security partnership meetings facilitated	New	New	4	4	None	None	

## Linking performance with budgets

Sub-programme		2023/2024			2022/2023		
		Final appropriation R'000	Actual expenditure R'000	(Over)/Under expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over)/Under expenditure R'000
4.2	Provincial Security Provisioning	82 372	82 290	82	81 311	78 447	2 864
<b>Total</b>		<b>82 372</b>	<b>82 290</b>	<b>82</b>	<b>81 311</b>	<b>78 447</b>	<b>2 864</b>

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

**Strategy to overcome areas of underperformance**

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

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

None.

### Sub-programme 4.3: Security Advisory Services

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

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

The Department did not re-table the Annual Performance Plan 2023/24.

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

Sub-programme: Security Advisory Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Resilient Western Cape Government in support of legislative mandates and to create a sense of wellbeing or all who work in or use Western Cape Government facilities / services	Identification of the risk factors affecting core business functions and the mitigation as an appropriate response	4.3.1) Number of safety and security engagements with Western Cape Government Departments	New	52	52	52	None	None
		4.3.2) Number of bi-annual analysis on Safety and Security Risk Assessments conducted	New	New	2	2	None	None
		4.3.3) Number of transversal Occupational Health and Safety Committee meetings facilitated for the Western Cape Government Departments	4	4	4	4	None	None

## Linking performance with budgets

Sub-programme		2023/2024			2022/2023		
		Final appropriation R'000	Actual expenditure R'000	(Over)/Under expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over)/Under expenditure R'000
4.3	Security Advisory Services	14 097	13 494	603	14 016	13 133	883
<b>Total</b>		<b>14 097</b>	<b>13 494</b>	<b>603</b>	<b>14 016</b>	<b>13 133</b>	<b>883</b>

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

**Strategy to overcome areas of underperformance**

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

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

None.

## 5. TRANSFER PAYMENTS

## 5.1 Transfer payments to public entities

Name of Public Entity	Key outputs of the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
Western Cape Liquor Authority	The Western Cape Liquor Authority is mandated to optimally regulate the retail sale and micro-manufacturing of liquor in the province with a focus on reducing alcohol related harms	R55 015 000	R55 015 000	Unqualified Audit Report

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

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

## 6. CONDITIONAL GRANTS

## 6.1 Conditional grants and earmarked funds paid

The table below details the conditional grants and earmarked funds paid by the Department.

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

Municipality to whom the grant has been transferred	City of Cape Town
Purpose of the grant	To make a contribution to the cost of training, and deployment of Peace/ Law Enforcement officers, which will provide a law enforcement service to communities in the Western Cape municipalities.
Expected outputs of the grant	Trained Peace Officers in municipalities of the Western Cape.
Actual outputs achieved	Operationalisation of Peace Officers and deployment of them municipalities
Amount per amended DORA	N/a
Amount transferred	R4 666 000
Reasons if amount as per DORA not transferred	N/a
Amount spent by the Municipality	R3 343 256.27
Reasons for the funds unspent by the entity	It is projected that the funds to be fully spent by the end of the municipalities book year which is 30 June 2024.
Monitoring mechanism by the transferring department	Quarterly Reports

## PART B: Performance Information

### Conditional Grant 2: Recruitment, Training and Deployment of law enforcement officers to serve in the Law Enforcement Advancement Plan (LEAP and Stations)

<b>Municipality to whom the grant has been transferred</b>	City of Cape Town
<b>Purpose of the grant</b>	To make a contribution to the cost of recruitment, training, equipping and deployment of Law Enforcement Officers to provide a law enforcement service to priority communities in the CoCT.
<b>Expected outputs of the grant</b>	Increased safety within priority communities located within the boundaries of the CoCT. This will be accomplished through the deployment of increased numbers of adequate equipped and trained Law Enforcement Officers in priority communities in the CoCT
<b>Actual outputs achieved</b>	Operationalisation of the LEAP and deployment of them to high-risk school areas.
<b>Amount per amended DORA</b>	N/a
<b>Amount transferred</b>	R331 661 000
<b>Reasons if amount as per DORA not transferred</b>	N/a
<b>Amount spent by the Municipality</b>	R244 967 867.64
<b>Reasons for the funds unspent by the entity</b>	It is projected that the funds to be fully spent by the end of the municipalities book year which is 30 June 2024.
<b>Monitoring mechanism by the transferring department</b>	Quarterly Reports

### Conditional Grant 3: Resource funding for the establishment and support of K-9 Unit: Swartland

<b>Municipality to whom the grant has been transferred</b>	Swartland Municipality
<b>Purpose of the grant</b>	Establishment of K-9 Unit
<b>Expected outputs of the grant</b>	To support crime prevention methodologies at the weighbridges, provincial and national roads focussing on illegal transportation of narcotics, explosives, poaching of marine resources.
<b>Actual outputs achieved</b>	K-9 Unit has been established and are fully functional.
<b>Amount per amended DORA</b>	N/a
<b>Amount transferred</b>	R3 345 000
<b>Reasons if amount as per DORA not transferred</b>	N/a
<b>Amount spent by the Municipality</b>	R3 345 000
<b>Reasons for the funds unspent by the entity</b>	It is projected that the funds to be fully spent by the end of the municipalities book year which is 30 June 2024.
<b>Monitoring mechanism by the transferring department</b>	Quarterly Reports



## PART B: Performance Information

### Conditional Grant 4: Resources funding for the establishment and support of K-9 Unit: Overstrand

<b>Municipality to whom the grant has been transferred</b>	Overstrand Municipality
<b>Purpose of the grant</b>	Establishment of K-9 Unit
<b>Expected outputs of the grant</b>	To support crime prevention methodologies on provincial and national roads focussing on illegal transportation of narcotics, explosives, poaching of marine resources.
<b>Actual outputs achieved</b>	K-9 Unit has been established and is fully functional.
<b>Amount per amended DORA</b>	N/a
<b>Amount transferred</b>	R3 345 000
<b>Reasons if amount as per DORA not transferred</b>	N/a
<b>Amount spent by the Municipality</b>	R3 345 000
<b>Reasons for the funds unspent by the entity</b>	It is projected that the funds to be fully spent by the end of the municipalities book year which is 30 June 2024.
<b>Monitoring mechanism by the transferring department</b>	Quarterly Reports

### Conditional Grant 5: Resources funding for the establishment and support of K-9 Unit: Mossel Bay

<b>Municipality to whom the grant has been transferred</b>	Mossel Bay Municipality
<b>Purpose of the grant</b>	Establishment of K-9 Unit
<b>Expected outputs of the grant</b>	To support crime prevention methodologies on provincial and national roads focussing on illegal transportation of narcotics, explosives, poaching of marine resources.
<b>Actual outputs achieved</b>	K-9 Unit has been established and is fully functional.
<b>Amount per amended DORA</b>	N/a
<b>Amount transferred</b>	R3 345 000
<b>Reasons if amount as per DORA not transferred</b>	N/a
<b>Amount spent by the Municipality</b>	R707 159.79
<b>Reasons for the funds unspent by the entity</b>	It is projected that the funds to be fully spent by the end of the municipalities book year which is 30 June 2024.
<b>Monitoring mechanism by the transferring department</b>	Quarterly Reports

## PART B: Performance Information

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

<b>Municipality to whom the grant has been transferred</b>	West Coast District Municipality
<b>Purpose of the grant</b>	To partner with the District Municipality as a coordinating body, and together with local municipalities, to implement fast and appropriate responses to prevent social unrest in terms of a safety plan.
<b>Expected outputs of the grant</b>	<ul style="list-style-type: none"> <li>• Establishment of dedicated Admin and Logistics Support Desk to co-ordinate safety initiative projects within the local municipalities.</li> <li>• Establishment of a District Safety Forum.</li> <li>• Development mechanisms for preventative measures to mitigate the risk of public unrest.</li> <li>• Ensure that funding is accessible for safety initiatives</li> </ul>
<b>Actual outputs achieved</b>	Establishment of dedicated Admin and Logistics Support Desk to co-ordinate safety initiative projects within the local municipalities.
<b>Amount per amended DORA</b>	N/a
<b>Amount transferred</b>	R1 560 000
<b>Reasons if amount as per DORA not transferred</b>	N/a
<b>Amount spent by the Municipality</b>	R505 212
<b>Reasons for the funds unspent by the entity</b>	It is projected that the funds to be fully spent by the end of the municipalities book year which is 30 June 2024.
<b>Monitoring mechanism by the transferring department</b>	Quarterly Reports

## PART B: Performance Information

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

<b>Municipality to whom the grant has been transferred</b>	Cape Winelands District Municipality
<b>Purpose of the grant</b>	To partner with the District Municipality, as a coordinating body, and together with local municipalities, to implement fast and appropriate responses to prevent social unrest in terms of a safety plan.
<b>Expected outputs of the grant</b>	<ul style="list-style-type: none"> <li>• Establishment of dedicated Admin and Logistics Support Desk to co-ordinate safety initiative projects within the local municipalities.</li> <li>• Establishment of a District Safety Forum.</li> <li>• Development mechanisms for preventative measures to mitigate the risk of public unrest.</li> <li>• Ensure that funding is accessible for safety initiatives.</li> </ul>
<b>Actual outputs achieved</b>	Establishment of dedicated Admin and Logistics Support Desk to co-ordinate safety initiative projects within the local municipalities.
<b>Amount per amended DORA</b>	N/a
<b>Amount transferred</b>	R1 560 000
<b>Reasons if amount as per DORA not transferred</b>	N/a
<b>Amount spent by the Municipality</b>	R165 780
<b>Reasons for the funds unspent by the entity</b>	It is projected that the funds to be fully spent by the end of the municipalities book year which is 30 June 2024.
<b>Monitoring mechanism by the transferring department</b>	Quarterly reports

## PART B: Performance Information

### Conditional Grant 8: Western Cape Safety Plan (WCSP) implementation – Whole of Society Approach (WoSA): Overberg District Municipality

<b>Municipality to whom the grant has been transferred</b>	Overberg District Municipality
<b>Purpose of the grant</b>	To partner with the District Municipality as a coordinating body and together with local municipalities, to implement fast and appropriate responses to prevent social unrest in terms of a safety plan.
<b>Expected outputs of the grant</b>	Strengthening of police and other law enforcements.
<b>Actual outputs achieved</b>	Business Plan and signed Transfer Payment Agreement between the Department and the Municipality concluded. Improving of policing/law enforcement relations and effectiveness on a continuous basis. Strengthening of law enforcement strategies and exploring cross border cooperation. Improving the existing rural safety and communication initiatives.
<b>Amount per amended DORA</b>	N/a
<b>Amount transferred</b>	R1 560 000
<b>Reasons if amount as per DORA not transferred</b>	N/a
<b>Amount spent by the Municipality</b>	R904 665
<b>Reasons for the funds unspent by the entity</b>	It is projected that the funds to be fully spent by the end of the municipalities book year which is 30 June 2024.
<b>Monitoring mechanism by the transferring department</b>	Quarterly reports

## PART B: Performance Information

### Conditional Grant 9: Western Cape Safety Plan (WCSP) implementation – Whole of Society Approach (WoSA): Garden Route District Municipality

<b>Municipality to whom the grant has been transferred</b>	Garden Route District Municipality
<b>Purpose of the grant</b>	To partner with the District Municipality as a coordinating body and together with local municipalities, to implement fast and appropriate responses to prevent social in terms of a safety plan.
<b>Expected outputs of the grant</b>	Create a platform for safety initiatives in partnership with local municipalities and the province. Improve the coordination of safety initiatives between the provincial government and the District Municipality. Establish a community safety forum and safety model.
<b>Actual outputs achieved</b>	Business Plan and signed Transfer Payment Agreement between the Department and the Municipality concluded. Initiative to revive District Youth Structure. Successful meeting with Youth Coordinators. Safety plans have been submitted.
<b>Amount per amended DORA</b>	N/a
<b>Amount transferred</b>	R1 560 000
<b>Reasons if amount as per DORA not transferred</b>	N/a
<b>Amount spent by the Municipality</b>	R1 016 864
<b>Reasons for the funds unspent by the entity</b>	It is projected that the funds to be fully spent by the end of the municipalities book year which is 30 June 2024.
<b>Monitoring mechanism by the transferring department</b>	Quarterly reports

## PART B: Performance Information

### Conditional Grant 10: Western Cape Safety Plan (WCSP) implementation – Whole of Society Approach (WoSA): Beaufort West District Municipality

<b>Municipality to whom the grant has been transferred</b>	Beaufort District Municipality
<b>Purpose of the grant</b>	To partner with the District Municipality as a coordinating body and together with local municipalities, to implement fast and appropriate responses to prevent social in terms of a safety plan.
<b>Expected outputs of the grant</b>	Create a platform for safety initiatives in partnership with local municipalities and the province. Improve the coordination of safety initiatives between the provincial government and the District Municipality. Establish a community safety forum and safety model.
<b>Actual outputs achieved</b>	Business Plan and signed Transfer Payment Agreement between the Department and the Municipality concluded. Initiative to revive District Youth Structure. Successful meeting with Youth Coordinators. Safety plans have been submitted.
<b>Amount per amended DORA</b>	N/a
<b>Amount transferred</b>	R 540 000
<b>Reasons if amount as per DORA not transferred</b>	N/a
<b>Amount spent by the Municipality</b>	R323 680
<b>Reasons for the funds unspent by the entity</b>	It is projected that the funds to be fully spent by the end of the municipalities book year which is 30 June 2024.
<b>Monitoring mechanism by the transferring department</b>	Quarterly reports

## PART B: Performance Information

### Conditional Grant 11: Resource funding for the establishment and support Rural LEAP Unit: Swartland

<b>Municipality to whom the grant has been transferred</b>	Swartland Municipality
<b>Purpose of the grant</b>	Establishment of Reaction unit
<b>Expected outputs of the grant</b>	<ul style="list-style-type: none"> <li>• Advertising of Law Enforcement Reaction Unit posts.</li> <li>• Recruitment processes physical assessment, medical assessment, screening, interviews and appointment.</li> <li>• Procure training service provider.</li> <li>• Training of appointed officers.</li> <li>• Appointment and registration as Peace Officers.</li> <li>• Procurement of uniform and equipment.</li> </ul>
<b>Actual outputs achieved</b>	Achieved. Municipality in the final stage of appointments
<b>Amount per amended DORA</b>	N/a
<b>Amount transferred</b>	R5 509 000
<b>Reasons if amount as per DORA not transferred</b>	N/a
<b>Amount spent by the Municipality</b>	R 4 839 141.29
<b>Reasons for the funds unspent by the entity</b>	It is projected that the funds to be fully spent by the end of the municipalities book year which is 30 June 2024.
<b>Monitoring mechanism by the transferring department</b>	Regular engagement with Senior Management, Monthly engagement with Senior Operational officials, to determine progress as per Business Plan.

### Conditional Grant 12: Resource funding for the establishment and support Rural LEAP Unit: Overstrand

<b>Municipality to whom the grant has been transferred</b>	Overstrand Municipality
<b>Purpose of the grant</b>	Establishment of the Reaction unit
<b>Expected outputs of the grant</b>	<ul style="list-style-type: none"> <li>• Advertising of Law Enforcement Reaction Unit posts.</li> <li>• Recruitment processes physical assessment, medical assessment, screening, interviews and appointment.</li> <li>• Procure training service provider.</li> <li>• Training of appointed officers.</li> <li>• Appointment and registration as Peace Officers.</li> <li>• Procurement of uniform and equipment.</li> </ul>
<b>Actual outputs achieved</b>	Achieved. Municipality in the final stage of appointments
<b>Amount per amended DORA</b>	N/a
<b>Amount transferred</b>	R4 065 000
<b>Reasons if amount as per DORA not transferred</b>	N/a
<b>Amount spent by the Municipality</b>	R3 482 573
<b>Reasons for the funds unspent by the entity</b>	It is projected that the funds to be fully spent by the end of the municipalities book year which is 30 June 2024.
<b>Monitoring mechanism by the transferring department</b>	Regular engagement with Senior Management, Monthly engagement with Senior Operational officials, to determine progress as per Business Plan.

## PART B: Performance Information

### 6.2 Conditional grants and earmarked funds received

The table below details the conditional grants and earmarked funds received during the period 1 April 2023 to 31 March 2024.

#### Conditional Grant 2023/24: National Department of Public Works

<b>Department that transferred the grant</b>	National Department of Public Works
<b>Purpose of the grant</b>	To incentivise provincial social sector departments identified in the 2015 Social Sector Expanded Works Programme and to increase job creation by focusing on the strengthening and expansion of the Social Sector Programmes that have employment potential. Log-frame to increase job creation by focusing on the strengthening and expansion of the Social Sector Programmes that have employment potential.
<b>Expected outputs of the grant</b>	Community safety youth beneficiaries employed and received a stipend during the 2023/24 financial year
<b>Actual outputs achieved</b>	872 work opportunities created
<b>Amount per amended DORA</b>	R3 744 000
<b>Amount received</b>	R3 744 000
<b>Reasons if the amount as per DORA was not received</b>	N/a
<b>Amount spent by the department</b>	R3 744 000
<b>Reasons for the funds unspent by the entity</b>	Not applicable
<b>Reasons for deviations in performance</b>	Not applicable
<b>Measures taken to improve performance</b>	Not applicable
<b>Monitoring mechanism by the receiving department</b>	Monthly Dora reports submitted to the National Department of Public Works

## 7. DONOR FUNDS

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

## 8. CAPITAL INVESTMENT

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

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

- The Department does not have any capital investments.

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



- The Department does not have any infrastructure projects.

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

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

**8.1.4 Measures taken to ensure that the Department's asset register remained up to date during the period under review**

- Appointed Asset Managers/Controllers within each Component/Directorate to act as nodal points and to report all asset related matters to Asset Management.
- Internally arranged that all receipts pertaining to the receipting of new assets are done by the Asset Management Component for control measures.
- New assets are bar coded immediately upon the receipt thereof before being issued to the User.
- Maintenance on asset register (movements, balance adjustments serial number changes, ICN changes etc.) is done immediately upon the receipt of the necessary approved documentation. New inventories are forwarded to Users to be verified, signed and sent back to Asset Management for filing and audit purposes.
- Annual physical asset verification process is also an important tool in ensuring the Department's Asset Register remains updated during period under review.
- All assets earmarked for disposal are removed from the locations and the asset register is adjusted accordingly by means of balance adjustments.
- The asset register is also updated/amended when needed after finalisation of monthly BAS/LOGIS reconciliations.
- The Department is following the Inventory Readiness Process by identifying Inventory assets/items that must be reported on in the Financial Statements.

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

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

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

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





# PART C

Governance



### 1. INTRODUCTION

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

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

### 2. RISK MANAGEMENT

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

#### **Enterprise Risk Management Policy and Strategy**

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

The Enterprise Risk Management (ERM) strategy and implementation plan outlines how the Department will go about implementing the ERM Policy adopted by the Accounting Officer. The ERM strategy is informed by the Provincial Enterprise Risk Management Policy and Strategy (PERMPS), specifically as it relates to appetite levels, as well as its own ERM Policy and risk profiles.

#### **EERMCO Responsibility**

EERMCO reports that it has complied with its responsibilities arising from Section 38 (1)(a)(i) of the Public Finance Management Act, Treasury Regulation 3.2.1 and Public Service Regulations of 2016, Chapter 2, Part 1, 2 and 3. The EERMCO also reports that it has adopted the appropriate formal Terms of Reference (approved by the EERMCO chairperson on 1 February 2022) and regulated its affairs in compliance with this Terms of Reference and has discharged all its responsibilities as contained therein.

#### **EERMCO Members**

The EERMCO comprises of the Accounting Officer, top management, SMS, and selected members of the department's management team. As per its Terms of Reference the EERMCO

met four times during the year under review. All meetings were attended by members or his/her representative

**The table below provides information on EERMCO members:**

<b>Name</b>	<b>Position</b>	<b>Meetings attended</b>
Adv Y Pillay	Accounting Officer (Chairperson)	*3
Ms L Govender	Chief Director: Management Support	*2
Mr D Coetzee	Chief Director: Secretariat Safety and Security & Acting Chief Director Security Risk Management	4
Ms G Lutz	Acting Chief Director Security Risk Management & Acting Chief Director: Management Support	4
Mr M Frizlar	Director: Financial Management / Chief Financial Officer	*3
Mr A Brink	Assistant Director: Corporate Relations (Ethics Officer)	4

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

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

<b>Name</b>	<b>Position</b>	<b>Meetings attended</b>
Mr D Prinsloo	Deputy Director: Internal Control	3
Ms M Vos	Acting Chief Financial Officer	1
Ms D Foster	Head of Office: Western Cape Police Ombudsman	2
Ms K Seale	Head of Office: Western Cape Police Ombudsman	1
Ms A Haq	Director: Enterprise Risk Management: DoTP	3
Ms C Cochrane	Deputy Director: Enterprise Risk Management: DoTP	4
Mr K Abelse	Enterprise Risk Management: DoTP	4
Ms M Natesan	Deputy Director: Provincial Forensic Services: DoTP	4
Ms A Snyders	Deputy Director: Provincial Forensic Services: DoTP	2
Ms V Simpson-Murray	Director: Internal Audit: DoTP	4
Ms A Cloete	Deputy Director: Internal Audit: DoTP	2
Mr V Ramchand	Deputy Director: Internal Audit: DoTP	1
Mr B Mitchell	Assistant Director: Internal Audit: DoTP	2
Mr E Peters	Risk Advisor: Directorate: IT Governance: DoTP	1
Ms J Olivari	Services Manager: Ce-I: DoTP	3
Ms E du Bruyn	Director: Ce-I DoTP	2

### EERMCO key activities

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

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

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

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

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

The Department continues to align its services and interventions to increase safety and service delivery in communities in the Western Cape, particularly to those communities ravaged by high rates of crime and other challenges. For example, The Department, in partnership with the City of Cape Town (CoCT), implemented the Law Enforcement Advancement Plan (LEAP) project in areas within the Cape Town Metropole that presented the highest number of murders in the province. This partnership will continue in 2024/2025 financial year.

The Department will also continue to monitor police inefficiencies through the Monitoring and Evaluation Directorate by performing the new oversight target, the increase of Police Oversight

function over 151 Police stations in the Western Cape Province (including Police, monitoring, Gender-Based Violence, post monitoring, Court Watching Brief Unit monitoring priority cases, Domestic Violence Act (DVA) compliance by the SAPS). Current austerity measures are however impacting this function.

The Community Police Relations Directorate continues to render support to municipalities (District and Local level) through the implementation of guidance support, training as well as coordinating efforts in the establishment of Community Safety Forums (CSFs). The Directorate is also responsible for facilitating the administration and monitoring of the Neighbourhood Watches (NHWs) and promoting good relations between the SAPS, Community Police Forums (CPFs), and all safety partners.

The Western Cape Police Ombudsman is responsible to enhance the effectiveness and efficiency of the police services and to improve relations between the police and the communities by investigating complaints of police inefficacy and/or a breakdown of relations between the police and any community.

**Risk 2: The organisational design does not allow for the optimal execution of the Department Service Delivery Mandate.** Key to the department's service delivery is for its organisational design to be fully aligned to the Department's service delivery mandate as per the Western Cape Community Safety Act (WCCSA). Unfortunately, the completion of the modernisation process was extended numerous times, amongst others due to the ever-increasing expanded mandate, Covid-19 pandemic, and the Provincial Refresh Project. The date of completion is estimated at 1 December 2024. It is unknown if the expected completion date will be reached; and once the outcome of the organisational design investigation is determined, there remains an ongoing concern as it is uncertain with the current and future austerity measures, if extra budget will be provided to fill additional positions. Consultations are continuously taking place between the Department and the Department of the Premier (DoTP) Organisational Design for the review of the organisational structure to ensure optimal execution of the expanded service delivery mandate.

The amendments to the WCCSA were drafted. The estimated approval of the Act is estimated at 1 July 2025. Amendments to the Act and the increase of the police oversight target will also impact the new organisational design of the Department.

The Department is continuously addressing this risk by re-prioritising projects and critical positions; actively managing the recruitment plan within the cost of employee limitations and supplementing capacity with contract appointments where possible, this however is not sustainable. The risk will be rearticulated in the new financial year because during the last three MTEF financial years budgets have been cut. The continued budget cuts will have a negative impact on the department, especially how the Department will conduct business going forward.

**Risk 3: A major disruptive event may result in the disruption of core business functions.** This risk currently impacts the Department during periods of loadshedding because there is not a dedicated back-up generator installed to service all the floors occupied by POCS in the building. There is only an old, refurbished building backup generator installed in the building, but this only serves areas such a lifts and general hallway lights. Directorate Financial Management is especially affected as they have limited access to financial systems, which results in delays of processing of transactions and financial reporting.



Key mitigations identified to address loadshedding include the purchasing of laptops for identified staff who are issued with desktops, inverters and lithium batteries procured for back-up power supply and an electricity connection to be made to the refurbished generator to service all floors. The cost of the electricity connection to the generator will be shared between the building landlord and the Department of Infrastructure.

The National Energy Regulator of South Africa (NERSA) approved load shedding protocols up to stage 16 on 5 April 2024. In the previous financial year, there were no protocols for load shedding beyond stage 8. The higher protocols were implemented to mitigate the impacts of higher stages of load shedding, and to prevent a national blackout or total grid collapse.

It is therefore critical that the electricity connection to the refurbished building back-up general be installed to service all floors occupied by POCS in the building as soon as possible. The Department is also reviewing their Business Continuity Management plan (BCM) continuously to consider all possible scenarios pertaining to electricity disruption and other disasters.

**Risk 4: Limited ability of the Department to influence the allocation of the Policing Resources for the Western Cape Province.** The policing resource allocations for the Western Cape Province lies with the purview of the National Minister of Police. The Department compiles the Provincial Needs and Priorities (PNPs) annual report to indicate to the National Minister of Police the extent of SAPS shortcomings in the province. The Department however plays an important part, as they have engagements with the SAPS, Metro, and other key role players to discuss the take up of the PNP recommendations. The Department also ensures that accurate and timeous access to internal and external data sources needed are timeously acquired and analysed to determine the PNP for the Western Cape Province in the PNP report.

The Minister of Police must consider the provincial PNP report when determining policing policy and may make provision for different policies in respect of each province. Key mitigations to the risk include:

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

The 2023/24 PNP report indicated that the National Police Service had lagged in its recruitment targets across South Africa, to the extent that the national police service's numbers are now 20 years behind where it should be. The national police-to-population ratio stood at one police officer for every 413 residents.

- For the Western Cape's 13 priority police stations, included in the examples are:
  - Philippi at 1: 674
  - Harare at 1: 773
  - Delft at 1: 784
  - Samora Machel at 1: 838
  - Gugulethu at 1: 874
  - Cloeteville at 1: 1 242.

**Risk 5: Inadequate financial and human resources; and foreseeable future fiscal uncertainty resulting in risk to POCS not fulfilling its constitutional and legislative mandate.** The risk is caused by the unfavourable fiscal and economic environment, which directly results in less funding earmarked by National Treasury. This impacts on reduced spending on service delivery projects and cost of employees capping.

The Department is largely functioning on an Organisational Structure dated prior to 2014 even though it has been receiving an ever-increasing mandate without accompanying resources (financial and human). Examples of this are the Area Based Teams, the leading of the implementation of the Western Cape Safety Plan and the increased oversight mandate of police functions over 151 police stations in the Western Cape Province.

The Department currently has 127 vacant posts. Of these, 43 critical posts were initially earmarked to be filled. However, only 10 critical posts were prioritised to be filled due to budgetary constraints. The Department is awaiting concurrence from the Premier on the filling of the prioritised posts.

The Department also has a high vacancy rate and there are numerous employees who will retire within the next 2 to 5 years. This further place the Department at a greater risk, as it is not guaranteed that these posts will be automatically filled and if the necessary skills are transferred. The Department therefore needs to consider the aging workforce and ensure that knowledge management is being kept by the transferring of skills.

The inadequate financial and human resources could affect the sustainability of the Department to render on its constitutional and legal mandate; and achieving its Annual Performance Plan (APP) targets and service delivery to citizens at level, quality and quality required.

The strategic risks are citizen centric meaning should the risks materialise, there would be a direct negative impact on service delivery to citizens. The Department is acutely aware of the economic realities and shrinking budget envelope versus societal exigencies. The current and future fiscal uncertainty is further testing the resilience of the department to continue business as normal. Potential risks are closely monitored and are discussed and managed.

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

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

**Risk 1: The effective and efficient deployment of LEAP officers to reduce crime in the priority areas.** The control mitigations linked to this risk will ensure collaboration between the Western Cape Government (WCG) and the CoCT to ensure effective and efficient deployment of LEAP officers. The Departmental Cost of Employee is also impacted by austerity measures as the Directorate: Safety Partnerships does not have sufficient human resource capacity to implement the LEAP officer project. There is currently a high number of contract staff appointed to assist on key projects. The LEAP Centres also need to be established, including branding. Fast track collaboration between POCS and the Department of Infrastructure on User Asset Management Plan (UAMP) requests will ensure the successful establishment of these Centres in a timeous manner.

### Management of risks

Regular strategic and programme risk assessments are conducted to determine the effectiveness of the department's risk management strategy and to identify new and emerging risks because of changes in the internal and/or external environment. Each Programme's risks were deliberated and debated during the year and presented at the quarterly EERMCO meetings. Senior managers were required to provide feedback on progress with implementation of action plans to reduce the likelihood of risks materialising and/or the impact should they materialise. EERMCO also referred risks back to the respective programmes that should be analysed more extensively and recommended additional mitigations or actions to manage risks.

Management takes ownership of risks and often discusses risk matters at various platforms as part of its culture in an effort to constrain risks in a collaborative and innovative way. The Department's ERM Policy and Strategy are circulated to all officials on an annual basis for all levels of staff to stay abreast of enhancements that have been effected and as a means of embedding risk management throughout the department. Bespoke and generic risk awareness sessions were also conducted to share benchmarking elements so that risk management can mature in the department. Activities detailed in the implementation plan are perpetually monitored and periodically reported on, in the same way that APP deliverables are monitored, to detect potential risks and deviations from indicators and the achievement of outcomes and non-adherence to legislative and policy mandates.

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

### CONCLUSION

The EERMCO remains an important forum within the Department to discuss a range of matters on a strategic level that pose or could pose a risk to the operations of the Department. The EERMCO's focus on ethics within the Department is in line with the leadership and management culture that is practiced within the Department.

## 3. FRAUD AND CORRUPTION

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

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

The Department has an approved Fraud and Corruption Prevention Plan and a concomitant Implementation Plan, which gives effect to the Prevention Plan.

Various channels for reporting allegations of fraud, theft and corruption exist and these are described in detail in the Provincial Anti-Fraud and Corruption Strategy, the WCG Whistle-

blowing Policy and the Departmental Fraud and Corruption Prevention Plan. Each allegation received by the Provincial Forensic Services (PFS) Unit is recorded in a Case Management System, which is used as a management tool to report on progress made with cases relating to the Department and to generate statistics for the WCG and the Department.

Employees and workers who blow the whistle on suspicions of fraud, corruption and theft are protected if the disclosure is a protected disclosure (i.e. meets statutory requirements of the Protected Disclosures Act, No. 26 of 2000 e.g. if the disclosure was made in good faith). The WCG Whistle-blowing Policy provides guidelines to employees and workers on how to raise concerns with the appropriate line management, specific designated persons in the WCG or external institutions, where they have reasonable grounds for believing that offences or improprieties have been or are being perpetrated in the WCG. The opportunity to remain anonymous is afforded to any person who would like to report acts of fraud, theft, and corruption and, should they do so in person, their identities are kept confidential by the person to whom they are reporting.

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

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

Cases	Number of cases
Open cases as at 1 April 2023	0
New cases (2023/24)	0
Closed cases (2023/24)	0
Open cases as at 31 March 2024	0

#### **4. MINIMISING CONFLICT OF INTEREST**

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

##### **General Principals**

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

### **Conflict of Interest**

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

### **Accountability**

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

### **Openness**

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

### **Confidentiality**

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

### **Bid Evaluation/Adjudication Teams**

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

### **Combative Practices**

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

## **5. CODE OF CONDUCT**

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

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

The induction programme of the WCG includes training on the Public Service Code of Conduct. The induction programme is compulsory for all new employees on probation in the WCG.

If an employee breaches the Code of Conduct the employee shall be disciplined in terms of the relevant resolutions (PSCBC) and transversal WCG policies.

## **6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES**

The Department has a functional Occupational Health and Safety (OHS) Committee, which meets on a quarterly basis. All OHS appointment letters are in place and the SMS have received OHS training.

## 7. PORTFOLIO COMMITTEES

The Standing Committee exercised its oversight role over the Department's service deliver performance and held sessions with the Department on the following dates during which the information listed in the table below was requested.

Date of meeting	Meeting	Information requested
18 July 2023	Provincial Needs and Priorities Status Update Session	The Department provided an update to the Committee on the latest Provincial Needs and Priorities report.
11 October 2023	Annual Report 2022/23	<p>With reference to the Department's Annual Report, page 58 paragraph 5. The Department provided the number of people that attended the 89 Neighbourhood Watch training and capacitation sessions.</p> <p>With reference to the Department's Annual Report, page 59, paragraph 2, the Department provided the number of Neighbourhood Watch structures that received first responder training.</p> <p>With reference to the key findings and recommendations of the Policy and Research reports mentioned on page 38, paragraph 1, provided a summary of these reports.</p> <p>With reference to page 38, paragraph 2, submitted copies of the activity data of the Law Enforcement Advancement Plan (LEAP) programme.</p> <p>Submitted a list of interventions that are being made in the five areas where the murder rate increased. The areas are Delft, Nyanga, Philippi East, Mitchells Plain and Philippi.</p> <p>With reference to page 43, paragraph 4, the Department submitted the monitoring report/s on the LEAP's financial performance. Provided a breakdown of the curriculum of the 77-day training programme given to Law Enforcement Advancement Plan officers.</p>
29 November 2023	Adjustment Appropriation Bill, 2023	<p>A breakdown of the total expenditure for all the financial years that the Department has funded the Law Enforcement Advancement Plan (LEAP), from 2019 to 2023. The breakdown included the number of officers trained per year, the cost of training per officer, and, the LEAP officers who left to join other City of Cape Town units, during this period.</p> <p>A status report was submitted on the impact by LEAP officers deployed to high priority police stations.</p> <p>Details of the number of accredited Neighbourhood Watches and Community Police Forums in the Province and where possible, the number of members for each of these structures.</p>
15 March 2024	Appropriation Bill, 2024	<p>The Committee requested that the Department of Police Oversight and Community Safety conduct a survey testing the feasibility of the need and scope for funeral cover for registered Neighbourhood Watch members.</p> <p>The Department provided the Committee with timelines of the outcomes for this study.</p>

## 8. SCOPA RESOLUTIONS

The Public Accounts Report as it relates to the Department of Community Safety dated 15 December 2023.

### GENERAL FINDINGS

Having considered the reports of the Auditor-General of South Africa (AGSA) and the Audit Committees, and having heard evidence from the executive members (the Premier and Ministers), the heads of department (Director-General and Heads of Department (HODs), the Chief Executive Officers and Board members of the public entities and members of the public in attendance at the discussions on the 2022/23 annual reports of the Departments and public entities of the Western Cape Provincial Government, the Committee wishes to report as follows:

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

The Committee congratulates the improved audit outcome of WESGRO from a qualified audit outcome with findings during the 2021/22 financial year, to an unqualified audit outcome with findings in the 2022/23 financial year. The Committee will engage the Entity with the view to support it in improving its audit outcome for the 2023/24 financial year.

The Committee will also engage the AGSA on the increased annual audit fees which are charged to the departments and entities of the WCG.

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

### 8 Department of Community Safety

The Committee noted the audit opinion of the AGSA regarding the annual financial statements for the 2022/23 financial year of the Department, having obtained an unqualified audit report with no findings on pre-determined objectives. This audit opinion remains unchanged from the 2021/22 financial year.

#### 8.1 Audit Opinion

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

#### 8.2 Financial Management

During the financial year under review, the Department spent R767,395 million of an appropriated budget of R775,821 million, which resulted in an underspending of R8,426 million (98,9% budget spend). For the 2021/22 financial year, the Department spent R550,671 million of an appropriated budget of R559,307 million, which resulted in an underspending of R8,636 million (98,5% budget spend).



## PART C: Governance

The underspending in the Department was largely due to the compensation of employees and goods and services which includes; slow filling of posts, internal promotions, staff attrition, lower spend of Extended Public Works Programme funds and the delay in the delivery of consumables and equipment.

The Department had no projected or actual departmental receipts which it could report on during the 2022/23 financial year.

### 8.3 Resolution/s

None.

### 8.4 List of Information Requested

None.

## 9. PRIOR MODIFICATIONS TO AUDIT REPORTS

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Not applicable		

## 10. INTERNAL CONTROL UNIT

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

Assurance Services – During the financial year under review, the focus was on verifying compliance to approved delegations, compliance testing of expenditure vouchers (BAS, LOGIS and PERSAL (claims captured within the Department)), detecting and preventing irregular, fruitless and wasteful expenditure, conducting predetermined financial evaluations as indicated on its operational plan. The sub-unit is also responsible for external assurance providers namely, Internal Audit and the Auditor-General.

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

## 11. INTERNAL AUDIT AND AUDIT COMMITTEES

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

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

Internal Audit work completed during the year under review for the Department included four assurance engagements, two transversal engagement and six follow up audits. Details of these engagements are included in the Audit Committee report.

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

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

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

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

On 1 November 2023, Cabinet approved the restructuring of the WCG Audit Committees to align to the WCG's priorities. This reduced the number of Audit Committees from 6 to 3 and resulted in the Wellbeing Cluster Audit Committee providing oversight to the Department from 1 April 2024.

## 12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2024.

### **Audit Committee Responsibility**

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

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

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

A risk-based Combined Assurance Plan was developed for the Department, facilitated by Internal Audit, who is also an independent assurance provider. Internal Audit provides the Audit Committee and Management with reasonable assurance that the internal controls are adequate and effective. This is achieved by an approved risk-based internal audit plan, Internal Audit assessing the adequacy of controls mitigating the risks and the Audit Committee monitoring implementation of corrective actions.

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

- DPSA Delegations Framework
- Youth at Risk
- Policing Needs and Priorities
- Transfer Payments
- Departmental Monitoring of IT Performance (Transversal audit)
- Risk Management (Transversal audit)

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

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

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

**Evaluation of Financial Statements**

The Audit Committee has:

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

**Compliance**

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

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

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

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



**Mr Pieter Strauss**  
**Chairperson of the Wellbeing Cluster Audit Committee**  
**Date: 6 August 2024**

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

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

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	Not Applicable
Developing and implementing a preferential procurement policy?	Yes	The Accounting Officers System (AOS) of the Department makes provision for the implementation of Preferential Procurement Policy Framework Act and its Regulations
Determining qualification criteria for the sale of state-owned enterprises?	No	Not Applicable
Developing criteria for entering into partnerships with the private sector?	No	Not Applicable
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	Not Applicable





# PART D

## Human Resource Management







## 1. INTRODUCTION

Our ability to contribute effectively to the WCG's work is a direct outcome of the persistent and often selfless efforts of the individuals within the Department. This, despite the contemporary landscape of people management having undergone significant changes in recent years necessitating intricate navigation through various competing factors.

The recent implementation of the DPSA Directive on managing fiscal sustainability within national and provincial departments, which will be in effect until 31 March 2025, signified a pivotal moment during the period under review.

While our dedication to service delivery remains steadfast, the realities of constrained budgets and stringent regulations necessitate a strategic reassessment of our approach to talent management. One key impact that looms large in this new paradigm is the challenge of "doing more with less" in the face of staff turnover. As outlined in the directive, when staff exit the Department, their posts cannot be immediately filled, placing added strain on existing resources. This reality underscores the critical importance of talent retention strategies and succession planning initiatives within the Department.

Challenges faced during the period include striking a balance between service delivery imperatives and prudent resource allocation, leveraging technology and innovative practices to maximise efficiency, while at the same time attracting and retaining critical and scarce skills, empowering the workforce, managing career development, succession planning, promoting employment equity, and creating an environment that enables employee growth and fulfilment.

Despite the challenges posed by the evolving landscape of people management, we remain steadfast in our commitment to driving positive change within the Department, WCG and ultimately the citizens that we serve.

## 2. STATUS OF PEOPLE MANAGEMENT AT THE DEPARTMENT

### 2.1 Departmental Workforce Planning Priorities

- The role of Workforce Planning is important to ensure that the Department has the required number of people with the requisite skills, knowledge and attitudes to perform the work. Through this process the Department annually assesses its workforce profile against current and future organisational needs.
- The aim of this assessment is to identify to what extent the current workforce profile addresses the key people management outcomes that would guarantee service continuity and value.
- The Workforce Plan 2021 - 2026 is aligned to the vision and mission of the Department and will assist in meeting the strategic objectives of the Department.
- The assumptions on which this Workforce Plan was developed are still valid and strategies chosen to achieve the outcomes are appropriate.
- The outcomes are listed as follows:
  - Identifying and developing the required organisational capability;

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

## **2.2 Employee Performance Management**

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

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

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

## **2.3 Employee Wellness**

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

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

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

**2.4 People Management Monitoring**

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

**3. PEOPLE MANAGEMENT OVERSIGHT STATISTICS**

**3.1 Personnel related expenditure**

The following tables summarise final audited expenditure by programme (Table 3.1.1) and by salary bands (Table 3.1.2).

The figures in Table 3.1.1 are drawn from the Basic Accounting System (BAS) and the figures in Table 3.1.2 are drawn from the Personnel and Salary Administration (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. This means there may be a difference in the total expenditure reflected on these systems.

**The key in the table below is a description of the Programmes within the Department. Programmes will be referred to by their number from this point forward.**

Programme	Programme Designation
Programme 1	Administration
Programme 2	Provincial Secretariat for Police Service
Programme 3	Provincial Policing Functions*
Programme 4	Security Risk Management

\*Note: The employee statistics in Part D include that of the Provincial Police Ombudsman who was a statutory contractual appointment, made by the Premier, on salary level 15.

**Table 3.1.1: Personnel expenditure by programme, 2023/24**

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Goods & Services (R'000)	Personnel expenditure as a % of total expenditure	Average personnel expenditure per employee (R'000)	Number of employees remunerated
Programme 1	114 531	45 757	87	11 227	40.0	482	95
Programme 2	74 702	52 723	193	10 618	70.6	412	128
Programme 3	414 914	6 710	-	29 984	1.6	395	17
Programme 4	104 940	53 741	166	46 467	51.2	430	125
<b>Total</b>	<b>709 087</b>	<b>158 931</b>	<b>446</b>	<b>98 296</b>	<b>22.4</b>	<b>435</b>	<b>365</b>

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

**Table 3.1.2: Personnel expenditure by salary band, 2023/24**

Salary bands	Personnel expenditure (R'000)	% of total personnel expenditure	Average personnel expenditure per employee (R'000)	Number of employees remunerated
Interns	2 793	1,7	38	73
Lower skilled (Levels 1-2)	190	0,1	190	1
Skilled (Levels 3-5)	25 112	15,7	322	78
Highly skilled production (Levels 6-8)	51 573	32,3	452	114
Highly skilled supervision (Levels 9-12)	64 282	40,2	739	87
Senior management (Levels 13-16)	15 966	10,0	1 331	12
<b>Total</b>	<b>159 915</b>	<b>100,0</b>	<b>438</b>	<b>365</b>

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

The following tables provide a summary per programme (Table 3.1.3) and salary bands (Table 3.1.4), of expenditure incurred as a result of salaries, overtime, housing allowance and medical assistance. These tables do not make provision for other expenditure such as Pensions, Performance Bonus and other allowances, which make up the total personnel expenditure. In each case, the table provides an indication of the percentage of the personnel expenditure that was used for these items.

**Table 3.1.3: Salaries, Overtime, Housing Allowance and Medical Assistance by programme, 2023/24**

Programme	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Programme 1	32 562	20,4	265	0,2	934	0,6	2 214	1,4
Programme 2	38 484	24,1	457	0,3	911	0,6	2 631	1,6
Programme 3	4 880	3,1	-	-	128	0,1	313	0,2
Programme 4	36 075	22,6	2 183	1,4	1 839	1,1	3 731	2,3
<b>Total</b>	<b>112 001</b>	<b>70,0</b>	<b>2 905</b>	<b>1,8</b>	<b>3 811</b>	<b>2,4</b>	<b>8 888</b>	<b>5,6</b>

Note: The figures in Table 3.1.3 and 3.1.4 are drawn from the PERSAL system and not BAS. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This means there may be a difference in the expenditure reflected on these systems, e.g. Salaries, Overtime, Housing and Medical Assistance. The above expenditure reflects for all individuals remunerated during the reporting period, including interns (PAY, matric, graduate and student), but excluding the Provincial Minister.

**Table 3.1.4: Salaries, Overtime, Housing Allowance and Medical Assistance by programme, 2023/24**

Salary Bands	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Interns	2 759	1,7	-	-	-	-	-	-
Lower skilled (Levels 1-2)	125	0,1	-	-	20	0,0	17	0,0
Skilled (Levels 3-5)	16 306	10,2	922	0,6	1 089	0,7	2 606	1,6
Highly skilled production (Levels 6-8)	35 173	22,0	1 768	1,1	1 968	1,2	3 901	2,4
Highly skilled supervision (Levels 9-12)	46 694	29,2	216	0,1	734	0,5	2 203	1,4
Senior management (Levels 13-16)	10 944	6,8	-	-	-	-	161	0,1
<b>Total</b>	<b>112 001</b>	<b>70,0</b>	<b>2 905</b>	<b>1,8</b>	<b>3 811</b>	<b>2,4</b>	<b>8 888</b>	<b>5,6</b>

Note: The figures in Table 3.1.3 and 3.1.4 are drawn from the PERSAL system and not BAS. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This means there may be a difference in the expenditure reflected on these systems, e.g. Salaries, Overtime, Housing and Medical Assistance. The above expenditure reflects for all individuals remunerated during the reporting period, including interns (PAY, matric, graduate and student), but excluding the Provincial Minister.

### 3.2 Employment and Vacancies

The following tables summarise the number of active posts on the establishment, the number of employees (excluding interns and the Provincial Minister), and the percentage active vacant posts as at the end of the financial year. This information is presented in terms of three key variables, namely: Programme (Table 3.2.1), Salary Band (Table 3.2.2) and Critical Occupations (Table 3.2.3). All information in this section is provided as a snapshot as at the end of the financial year under review.

**Table 3.2.1: Employment and vacancies by programme, as at 31 March 2024**

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	77	75	2,6
Programme 2	85	84	1,2
Programme 3	8	8	-
Programme 4	107	106	0,9
<b>Total</b>	<b>277</b>	<b>273</b>	<b>1,4</b>

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

**Table 3.2.2: Employment and vacancies by salary band, as of 31 March 2024**

Salary Band	Number of active posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	1	1	-
Skilled (Levels 3-5)	110	108	1,8
Highly skilled production (Levels 6-8)	74	73	1,4
Highly skilled supervision (Levels 9-12)	81	80	1,2
Senior management (Levels 13-16)	11	11	-
<b>Total</b>	<b>277</b>	<b>273</b>	<b>1,4</b>

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

**Table 3.2.3: Employment and vacancies by critical occupation, as of 31 March 2024**

Critical occupations	Number of active posts	Number of posts filled	Vacancy rate %
Community Liaison	6	6	-
Performance M&E Specialist	4	4	-
Safety & Security Data Analyst	1	1	-
Safety & Security Specialists	4	4	-
Security Advisors	11	11	-
Security Analyst	2	2	-
Security Officers	72	71	1,4
Security Technology Design Specialist	1	1	-
Senior Management Service	11	11	-
<b>Total</b>	<b>112</b>	<b>111</b>	<b>0,9</b>

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

### 3.3 Job Evaluation

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

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

**Table 3.3.1: Job evaluation, 1 April 2023 to 31 March 2024**

Salary band	Number of active posts as at 31 March 2024	Number of posts evaluated	% of posts evaluated	Posts upgraded		Posts downgraded	
				Number	Posts upgraded as a % of total posts	Number	Posts downgraded as a % of total posts
Lower skilled (Levels 1-2)	1	-	-	-	-	-	-
Skilled (Levels 3-5)	110	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	74	5	1,8	-	-	-	-
Highly skilled supervision (Levels 9-12)	81	6	2,2	-	-	-	-
Senior Management Service Band A (Level 13)	8	-	-	-	-	-	-
Senior Management Service Band B (Level 14)	1	-	-	-	-	-	-
Senior Management Service Band C (Level 15)	2	-	-	-	-	-	-
<b>Total</b>	<b>277</b>	<b>11</b>	<b>4,0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2023 to 31 March 2024**

Beneficiaries	African	Coloured	Indian	White	Total
None					

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

**Table 3.3.3: Employees who have been granted higher salaries than those determined by job evaluation per major occupation, 1 April 2023 to 31 March 2024**

Major occupation	Number of employees	Job evaluation level	Remuneration on a higher salary level	Remuneration on a higher notch of the same salary level	Reason for deviation
None					



**Table 3.3.4: Profile of employees who have been granted higher salaries than those determined by job evaluation, 1 April 2023 to 31 March 2024**

Beneficiaries	African	Coloured	Indian	White	Total
None					

### 3.4. Employment Changes

Turnover rates provide an indication of trends in the employment profile of the Department during the year under review. The following tables provide a summary of turnover rates by salary band (Table 3.4.1) and by critical occupation (Table 3.4.2). This section does not include information related to interns.

**Table 3.4.1: Annual turnover rates by salary band, 1 April 2023 to 31 March 2024**

Salary Band	Number of employees as at 31 March 2023	% Turnover rate 2022/23	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	% Turnover rate 2023/24
Lower skilled (Levels 1-2)	1	-	-	-	-	-	-
Skilled (Levels 3-5)	109	11,2	2	1	4	-	3,7
Highly skilled production (Levels 6-8)	76	21,7	3	-	6	-	7,9
Highly skilled supervision (Levels 9-12)	84	15,5	2	-	4	2	7,1
Senior Management Service Band A (Level 13)	8	14,3	-	-	-	-	-
Senior Management Service Band B (Level 14)	2	-	-	-	-	1	50,0
Senior Management Service Band C (Level 15)	2	-	-	-	-	-	-
<b>Total</b>	<b>282</b>	<b>15,4</b>	<b>7</b>	<b>1</b>	<b>14</b>	<b>3</b>	<b>6,0</b>
			<b>8</b>		<b>17</b>		

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (both Provincially & Nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (number of employees as at 31 March 2023).

**Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2023 to 31 March 2024**

Critical occupation	Number of employees as at 31 March 2023	% Turnover rate 2022/23	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	% Turnover rate 2023/24
Community Liaison	6	-	-	-	-	-	-
Performance M&E Specialist	4	-	-	-	-	-	-
Safety & Security Data Analyst	1	-	-	-	-	-	-
Safety & Security Specialists	4	-	-	-	-	-	-
Security Advisors	12	-	1	-	3	-	25,0
Security Analyst	2	-	-	-	-	-	-
Security Officers	63	6,3	-	-	2	-	3,2
Security Technology Design Specialist	1	-	-	-	-	-	-
Senior Management Service	12	9,1	-	-	-	1	8,3
<b>Total</b>	<b>105</b>	<b>4,9</b>	<b>1</b>	<b>-</b>	<b>5</b>	<b>1</b>	<b>5,7</b>
			<b>1</b>		<b>6</b>		

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (both Provincially & Nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (number of employees as at 31 March 2023).

**Table 3.4.3: Staff leaving the employ of the Department, 1 April 2023 to 31 March 2024**

Exit category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2023
Death	1	5,9	0,4
Resignation *	9	52,9	3,2
Expiry of contract	-	-	-
Dismissal – operational changes	-	-	-
Dismissal – misconduct	-	-	-
Dismissal – inefficiency	-	-	-
Discharged due to ill health	1	5,9	0,4
Retirement	3	17,6	1,1
Employee-initiated severance package	-	-	-
Transfers to Statutory Body	-	-	-
Transfers to other Public Service departments	3	17,6	1,1
Promotion to another WCG Department	-	-	-
<b>Total</b>	<b>17</b>	<b>100,0</b>	<b>6,0</b>

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

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

**Table 3.4.4: Reasons why staff resigned, 1 April 2023 to 31 March 2024**

Resignation reasons	Number	% of total resignations
No reason provided	7	77,8
Other occupation	1	11,1
Successful for a permanent position within another WCG department	1	11,1
<b>Total</b>	<b>9</b>	<b>100,0</b>

**Table 3.4.5: Different age groups of staff who resigned, 1 April 2023 to 31 March 2024**

Age group	Number	% of total resignations
Ages <19	-	-
Ages 20 to 24	-	-
Ages 25 to 29	-	-
Ages 30 to 34	3	33,3
Ages 35 to 39	1	11,1
Ages 40 to 44	2	22,2
Ages 45 to 49	1	11,1
Ages 50 to 54	1	11,1
Ages 55 to 59	-	-
Ages 60 to 64	-	-
Ages 65 >	1	11,1
<b>Total</b>	<b>9</b>	<b>100,0</b>

**Table 3.4.6 Employee-initiated severance packages.**

<b>Total number of employee-initiated severance packages offered in 2023/24</b>	None
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**Table 3.4.7: Promotions by salary band, 1 April 2023 to 31 March 2024**

Salary band	Number of Employees as at 31 March 2023	Promotions to another salary level	Promotions as a % of total employees	Progressions to another notch within a salary level	Notch progressions as a % of total employees
Lower skilled (Levels 1-2)	1	-	-	-	-
Skilled (Levels 3-5)	109	-	-	53	48,6
Highly skilled production (Levels 6-8)	76	1	1,3	54	71,1
Highly skilled supervision (Levels 9-12)	84	-	-	46	54,8
Senior management (Levels 13-16)	12	-	-	7	58,3
<b>Total</b>	<b>282</b>	<b>1</b>	<b>0,4</b>	<b>160</b>	<b>56,7</b>

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

**Table 3.4.8: Promotions by critical occupation, 1 April 2023 to 31 March 2024**

Critical occupation	Number of employees as at 31 March 2023	Promotions to another salary level	Promotions as a % of total employees in critical occupations	Progressions to another notch within a critical occupation	Notch progressions as a % of total employees in critical occupations
Community Liaison	6	-	-	3	50,0
Performance M&E Specialist	4	-	-	3	75,0
Safety & Security Data Analyst	1	-	-	1	100,0
Safety & Security Specialists	4	-	-	1	25,0
Security Advisors	12	-	-	5	41,7
Security Analyst	2	-	-	2	100,0
Security Officers	63	-	-	40	63,5
Security Technology Design Specialist	1	-	-	-	-
Senior Management Service	12	-	-	7	58,3
<b>Total</b>	<b>105</b>	<b>-</b>	<b>-</b>	<b>62</b>	<b>59,0</b>

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

## 3.5. Employment Equity

**Table 3.5.1: Total number of employees (including employees with disabilities) in each of the following occupational levels, as at 31 March 2024**

Occupational levels	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	1	-	-	-	1	-	-	-	<b>2</b>
Senior management (Levels 13-14)	1	1	-	2	-	3	-	2	-	-	<b>9</b>
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	12	19	1	9	5	27	1	5	-	1	<b>80</b>
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	15	28	-	2	22	34	-	6	-	-	<b>107</b>
Semi-skilled and discretionary decision making (Levels 3-5)	13	15	1	5	14	24	1	1	-	-	<b>74</b>
Unskilled and defined decision making (Levels 1-2)	-	1	-	-	-	-	-	-	-	-	<b>1</b>
<b>Total</b>	<b>41</b>	<b>64</b>	<b>3</b>	<b>18</b>	<b>41</b>	<b>88</b>	<b>3</b>	<b>14</b>	<b>-</b>	<b>1</b>	<b>273</b>
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
<b>Grand total</b>	<b>41</b>	<b>64</b>	<b>3</b>	<b>18</b>	<b>41</b>	<b>88</b>	<b>3</b>	<b>14</b>	<b>-</b>	<b>1</b>	<b>273</b>

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

Note: The figures reflected per occupational levels include all permanent, part-time and contract employees as well as the Provincial Police Ombudsman who was a contractual statutory appointment, made by the Premier, on salary level 15, but exclude interns. Furthermore, the information is presented by salary level and not post level. For the number of employees with disabilities, refer to Table 3.5.2.

**Table 3.5.2: Total number of employees (with disabilities only) in each of the following occupational levels, as at 31 March 2024**

Occupational levels	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	-	2	-	-	-	1	-	1	-	-	4
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	-	-	-	-	-	1	-	-	-	-	1
Semi-skilled and discretionary decision making (Levels 3-5)	-	1	-	-	-	4	-	-	-	-	5
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	<b>3</b>	-	-	-	<b>6</b>	-	<b>1</b>	-	-	<b>10</b>
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
<b>Grand total</b>	-	<b>3</b>	-	-	-	<b>6</b>	-	<b>1</b>	-	-	<b>10</b>

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

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

Table 3.5.3: Recruitment, 1 April 2023 to 31 March 2024

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

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

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



**Table 3.5.4: Promotions, 1 April 2023 to 31 March 2024**

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

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

Note: Promotions refer to the total number of employees who have advanced to a higher post level within the Department, by applying and being successful for an advertised post, through the recruitment and selection process as per Table 3.4.7.

**Table 3.5.5: Terminations, 1 April 2023 to 31 March 2024**

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

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

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

**Table 3.5.6: Disciplinary actions, 1 April 2023 to 31 March 2024**

Disciplinary actions	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Final Written Warning	-	1	-	-	-	-	-	-	-	-	1
Suspension without pay coupled with a Final Written Warning	-	1	-	-	-	-	-	-	-	-	1
<b>Total</b>	-	<b>2</b>	-	-	-	-	-	-	-	-	<b>2</b>
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
<b>Grand total</b>	-	<b>2</b>	-	-	-	-	-	-	-	-	<b>2</b>

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

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

**Table 3.5.7: Skills development, 1 April 2023 to 31 March 2024**

Occupational levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	-	-	-	-	-	-	1	-	1
Senior management (Levels 13-14)	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	5	5	1	2	2	12	-	1	28
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	4	8	-	-	6	10	-	4	32
Semi-skilled and discretionary decision making (Levels 3-5)	4	3	-	1	2	11	1	1	23
Unskilled and defined decision making (Levels 1-2)	-	1	-	-	-	-	-	-	1
<b>Total</b>	<b>13</b>	<b>17</b>	<b>1</b>	<b>3</b>	<b>10</b>	<b>33</b>	<b>2</b>	<b>6</b>	<b>85</b>
Temporary employees	-	-	-	-	-	-	-	-	-
<b>Grand total</b>	<b>13</b>	<b>17</b>	<b>1</b>	<b>3</b>	<b>10</b>	<b>33</b>	<b>2</b>	<b>6</b>	<b>85</b>

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

Note: The above table refers to the total number of employees who have received training during the period under review, and not the number of training interventions attended by individuals. For further information on the actual training provided, refer to Table 3.13.2.

### 3.6. Signing of Performance Agreements by SMS Members

**Table 3.6.1: Signing of Performance Agreements by SMS Members, as at 31 May 2023**

SMS post level	Number of active SMS posts per level	Number of SMS members per level	Number of signed Performance Agreements per level	Signed Performance Agreements as % of SMS members per level
Head of Department	1	1	1	100,0
Salary Level 14	2	2	2	100,0
Salary Level 13	8	8	8	100,0
<b>Total</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>100,0</b>

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members and the Provincial Police Ombudsman have been excluded. Furthermore, the table reflects post salary details and not the individual salary level of employees. The allocation of performance-related rewards (cash bonus) for SMS members is dealt with later in the report. Refer to Table 3.8.5 in this regard.

**Table 3.6.2: Reasons for not having concluded Performance Agreements with all SMS Members on 31 May 2023**

Reasons for not concluding Performance Agreements with all SMS
None

**Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2023**

Disciplinary steps taken against SMS Members for not having concluded Performance Agreements
None required

### 3.7. Filling of SMS Posts

The tables in this section provide information on employment and vacancies as it relates to members of the SMS by salary level. It also provides information of advertising and the filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken in cases of non-compliance.

**Table 3.7.1: SMS posts information, as at 30 September 2023**

SMS level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	1	100,0	-	-
Salary Level 15	1	1	100,0	-	-
Salary Level 14	2	2	100,0	-	-
Salary Level 13	8	8	100,0	-	-
<b>Total</b>	<b>12</b>	<b>12</b>	<b>100,0</b>	<b>-</b>	<b>-</b>

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

**Table 3.7.2: SMS posts information, as at 31 March 2024**

SMS level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	1	100,0	-	-
Salary Level 15	1	1	100,0	-	-
Salary Level 14	1	1	100,0	-	-
Salary Level 13	8	8	100,0	-	-
<b>Total</b>	<b>11</b>	<b>11</b>	<b>100,0</b>	<b>-</b>	<b>-</b>

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

**Table 3.7.3: Advertising and filling of SMS posts, as at 31 March 2024**

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months after becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Head of Department	1	-	-
Salary Level 15	-	-	-
Salary Level 14	-	-	-
Salary Level 13	1	-	-
<b>Total</b>	<b>2</b>	<b>-</b>	<b>-</b>

**Table 3.7.4: Reasons for not having complied with the filling of active vacant SMS posts – advertised within 6 months and filled within 12 months after becoming vacant**

SMS Level	Reasons for non-compliance
Head of Department	N/A
Salary Level 15	N/A
Salary Level 14	N/A
Salary Level 13	N/A

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

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

### 3.8. Employee Performance

The following tables note the number of staff by salary band (Table 3.8.1) and staff within critical occupations (Table 3.8.2) who received a notch progression as a result of performance management. (i.e. qualifying employees who scored between 3 and 4 in their performance ratings).

**Table 3.8.1: Notch progressions by salary band, 1 April 2023 to 31 March 2024**

Salary band	Employees as at 31 March 2023	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	1	-	-
Skilled (Levels 3-5)	109	53	48,6
Highly skilled production (Levels 6-8)	76	54	71,1
Highly skilled supervision (Levels 9-12)	84	46	54,8
Senior management (Levels 13-16)	12	7	58,3
<b>Total</b>	<b>282</b>	<b>160</b>	<b>56,7</b>

**Table 3.8.2: Notch progressions by critical occupation, 1 April 2023 to 31 March 2024**

Critical occupations	Employees as at 31 March 2023	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Community Liaison	6	3	50,0
Performance M&E Specialist	4	3	75,0
Safety & Security Data Analyst	1	1	100,0
Safety & Security Specialists	4	1	25,0
Security Advisors	12	5	41,7
Security Analyst	2	2	100,0
Security Officers	63	40	63,5
Security Technology Design Specialist	1	-	-
Senior Management Service	12	7	58,3
<b>Total</b>	<b>105</b>	<b>62</b>	<b>59,0</b>

**Table 3.8.3: Performance rewards by race, gender, and disability, 1 April 2023 to 31 March 2024**

Race and gender	Beneficiary profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2023	% of total within group	Cost (R'000)	Average cost per beneficiary (R'000)
None					

**Table 3.8.4: Performance rewards (cash bonus), by salary bands for personnel below Senior Management Service level, 1 April 2023 to 31 March 2024**

Salary bands	Beneficiary profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2023	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R'000)	Cost as a % of the total personnel expenditure
None						

**Table 3.8.5: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 1 April 2023 to 31 March 2024**

Salary bands	Beneficiary profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2023	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R'000)	Cost as a % of the total personnel expenditure
None						

**Table 3.8.6: Performance rewards (cash bonus) by critical occupation, 1 April 2023 to 31 March 2024**

Critical occupation	Beneficiary profile			Cost		
	Number of beneficiaries	Total number of employees in group as of 31 March 2023	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R'000)	Cost as a % of total personnel expenditure
None						

### 3.9 Foreign Workers

The tables below summarise the employment of foreign nationals in the Department in terms of salary bands (Table 3.9.1) and major occupation (Table 3.9.2). The tables also summarise changes in the total number of foreign workers in each salary band and by each major occupation.

**Table 3.9.1: Foreign Workers by salary band, 1 April 2023 to 31 March 2024**

Salary band	1 April 2023		31 March 2024		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	1	100,0	1	100,0	-	-
Senior management (Levels 13-16)	-	-	-	-	-	-
<b>Total</b>	<b>1</b>	<b>100,0</b>	<b>1</b>	<b>100,0</b>	<b>-</b>	<b>-</b>

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



**Table 3.9.2: Foreign Workers by major occupation, 1 April 2023 to 31 March 2024**

Major occupation	1 April 2023		31 March 2024		Change	
	Number	% of total	Number	% of total	Number	% change
Deputy Director	1	100,0	1	100,0	-	-
<b>Total</b>	<b>1</b>	<b>100,0</b>	<b>1</b>	<b>100,0</b>	<b>-</b>	<b>-</b>

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

### 3.10. Leave Utilisation for the period 1 January 2023 To 31 December 2023

The following tables provide an indication of the use of sick leave (Table 3.10.1) and incapacity leave (Table 3.10.2). In both instances, the estimated cost of the leave is also provided.

**Table 3.10.1: Sick leave, 1 January 2023 to 31 December 2023**

Salary band	Total days	% days with medical certification	Number of employees using sick leave	Total number of employees	% of total employees using sick leave	Average days per employee	Estimated cost (R'000)
Interns	208	62,5	51	76	67,1	4	52
Lower skilled (Levels 1-2)	21	95,2	1	1	100,0	21	10
Skilled (Levels 3-5)	682	77,3	77	81	95,1	9	569
Highly skilled production (Levels 6-8)	1 105	80,0	101	113	89,4	11	1 419
Highly skilled supervision (Levels 9-12)	647	81,1	76	88	86,4	9	1 425
Senior management (Levels 13-16)	61	78,7	8	12	66,7	8	224
<b>Total</b>	<b>2 724</b>	<b>78,3</b>	<b>314</b>	<b>371</b>	<b>84,6</b>	<b>9</b>	<b>3 699</b>

Note: The leave dispensation as determined in the "Leave Determination", read with the applicable collective agreements, provides for normal sick leave of 36 working days in a sick leave cycle of three years. The three-year sick leave cycle started in January 2022 and ends in December 2024. The information in each case reflects the totals excluding incapacity leave taken by employees. For an indication of incapacity leave taken, refer to Table 3.10.2.

**Table 3.10.2: Incapacity leave, 1 January 2023 to 31 December 2023**

Salary band	Total days	% days with medical certification	Number of employees using incapacity leave	Total number of employees	% of total employees using incapacity leave	Average days per employee	Estimated cost (R'000)
Interns	-	-	-	76	-	-	-
Lower skilled (Levels 1-2)	-	-	-	1	-	-	-
Skilled (Levels 3-5)	21	100,0	3	81	3,7	7	20
Highly skilled production (Levels 6-8)	198	100,0	5	113	4,4	40	272
Highly skilled supervision (Levels 9-12)	88	100,0	2	88	2,3	44	178
Senior management (Levels 13-16)	-	-	-	12	-	-	-
<b>Total</b>	<b>307</b>	<b>100,0</b>	<b>10</b>	<b>371</b>	<b>2,7</b>	<b>31</b>	<b>470</b>

Note: The leave dispensation as determined in the "Leave Determination", read with the applicable collective agreements, provides for normal sick leave of 36 working days in a sick leave cycle of three years. If an employee has exhausted his or her normal sick leave, the employer must conduct an investigation into the nature and extent of the employee's incapacity. Such investigations must be carried out in accordance with item 10(1) of Schedule 8 of the Labour Relations Act (LRA). Incapacity leave is not an unlimited amount of additional sick leave days at an employee's disposal. Incapacity leave is additional sick leave granted conditionally at the employer's discretion, as provided for in the Leave Determination and Policy on Incapacity Leave and Ill-Health Retirement (PIIR).

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

**Table 3.10.3: Annual Leave, 1 January 2023 to 31 December 2023**

Salary band	Total days taken	Total number employees using annual leave	Average number of days taken per employee
Interns	562	67	8
Lower skilled (Levels 1-2)	22	1	22
Skilled (Levels 3-5)	1 739	80	22
Highly skilled production (Levels 6-8)	3 017	113	27
Highly skilled supervision (Levels 9-12)	2 169	85	26
Senior management (Levels 13-16)	313	12	26
<b>Total</b>	<b>7 822</b>	<b>358</b>	<b>22</b>

**Table 3.10.4: Capped leave, 1 January 2023 to 31 December 2023**

Salary band	Total capped leave available as at 31 Dec 2022	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 2023	Total capped leave available as at 31 Dec 2023
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	1 518,19	43,86	3	14,62	27	1 467,33
Highly skilled supervision (Levels 9-12)	884,53	112,57	1	112,57	24	767,69
Senior management (Levels 13-16)	18,60	-	-	-	2	18,60
<b>Total</b>	<b>2 421,32</b>	<b>156,43</b>	<b>4</b>	<b>39,11</b>	<b>53</b>	<b>2 253,62</b>

Note: It is possible for the total number of capped leave days to increase as employees who were promoted or transferred into the Department, retain their capped leave credits, which form part of that specific salary band and ultimately the departmental total. Furthermore, capped leave is only paid out in the event of retirement, ill-health retirement or death, therefore capped leave forfeited due to resignation and or dismissal is not reflected in the table above.

**Table 3.10.5: Leave pay-outs, 1 April 2023 to 31 March 2024**

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave pay-outs due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave pay-outs on termination of service	402	3	133 863
Current leave pay-outs on termination of service	326	34	9 591

3.11. Health Promotion Programmes, Including HIV and AIDS

**Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2023 to 31 March 2024**

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

**Table 3.11.2: Details of Health Promotion including HIV & AIDS Programmes, 1 April 2023 to 31 March 2024**

Question	Yes	No	Details, if yes
<p>1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2016? If so, provide her/his name and position.</p>	√		<p>Ms Letitia Isaacs, Director: Transversal People Capacity Enablement (Department of the Premier)</p>
<p>2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.</p>	√		<p>The Department of the Premier provides a transversal service the eleven (11) provincial client departments, including the Department of Police Oversight and Community Safety.</p> <p>A designated Employee Health and Wellness unit within the Directorate Transversal People Capacity Enablement and the Chief Directorate Organisation Development in the Department of the Premier serves to promote the health and well-being of employees in the eleven (11) provincial client departments.</p> <p>The unit consists of a Deputy Director, three (3) Assistant Directors, and two (2) EHW Practitioners.</p> <p>Budget: R3.5 million.</p>

## PART D: Human Resource Management

Question	Yes	No	Details, if yes
3. Has the department introduced an Employee Assistance or Health Promotion Programme for employees? If so, indicate the key elements/services of this Programme.	√		<p>The Department of the Premier has entered into a service level agreement with Metropolitan Health (external service provider) to render an Employee Health and Wellness Service to the eleven (11) provincial client departments.</p> <p><b>Interventions conducted include:</b> Financial Management, Marital Contracts, Managerial Capacitation, Stress Burnout and Depression, Stress and Work-life Balance, Financial Wellness, Identifying an employee in crisis, Diversity and Inclusion, Gratitude and emotional intelligence Stress and burnout, work / life integration and Stress Management.</p> <p><b>Advocacy and awareness sessions conducted were:</b> Workplace Functional Assessment Workshop, Employee Information session. Services rendered: Team Wellness Audits.</p> <p><b>Awareness Sessions conducted:</b> Employee Information sessions.</p> <p>These interventions are based on trends reflected in the quarterly reports and implemented to address employee or departmental needs.</p> <p>This involved presentations, interactive interventions via MS Teams to create awareness and encourage employees to have a pro-active approach to limit the impact of these problems in the workplace. Targeted interventions were also implemented to equip managers with tools to engage employees back to the workplace.</p> <p>Information sessions were also provided to inform employees of the EHW service and how to access the Employee Health and Wellness (EHW) Programme. Promotional material such as posters and wallet cards including prize winning water bottles were distributed to the employees.</p>
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2016? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	√		<p>The Provincial Employee Health and Wellness Steering Committee has been established with members nominated by each department.</p> <p>The Department is represented by Mr Andre Brink.</p>

**PART D: Human Resource Management**

Question	Yes	No	Details, if yes
<p>5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.</p>	√		<p>The Transversal Management Framework for Employee Health and Wellness Programmes in the Western Cape Government is in effect and was adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province in December 2016. These policies are in the first draft of review, stakeholders have been consulted.</p> <p>In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff or applicants. Workplace practices are constantly monitored to ensure policy compliance and fairness.</p> <p>Under the EHW banner, four EHW Policies were approved which includes HIV &amp; AIDS and TB Management that responds to the prevention of discrimination against employees affected and infected by HIV &amp; AIDS and TB in the workplace.</p> <p>Further to this, the Department of Health, that is the lead department for HIV &amp; AIDS, has approved the Transversal HIV and AIDS/STI Workplace Policy and Programme that is applicable to all departments of the Western Government. The document is in line with the four pillars of the EHW Strategic Framework 2008.</p> <p>During the reporting period, the transversal EHW policies including the HIV, AIDS and TB Management Policy have been audited by DPSA against the DPSA policies as well as the National Strategic Plan for HIV, TB and STIs (2023-2028) which ensures inclusivity and elimination of discrimination and stigma against employees with HIV.</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>The Provincial Strategic Plan on HIV &amp; AIDS, STIs and TB 2023-2028 has been implemented to mainstream HIV and TB and its gender and rights-based dimensions into the core mandates to reduce HIV-related stigma. The aim is to:</p> <ul style="list-style-type: none"> <li>• Reduce HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and empowerment of employees; and</li> <li>• Reduce unfair discrimination in access to services. This included ensuring that the Directorate Employee Relations addresses complaints or grievances relating to unfair discrimination and provides training to employees.</li> </ul>
<p>7. Does the department encourage its employees to undergo HIV counselling and testing (HCT)? If so, list the results that you have you achieved.</p>	√		<p>The Department was invited to participate in an HCT and Wellness screening session that was held on World Aids day. No employees attended.</p>
<p>8. Has the department developed measures/indicators to monitor &amp; evaluate the impact of its health promotion programme? If so, list these measures/indicators.</p>	√		<p>The EHW is monitored through Quarterly and Annual reporting and trend analysis can be derived through comparison of departmental utilisation and demographics i.e. age, gender, problem profiling, employee vs. manager utilisation, number of cases. Themes and trends also provide a picture of the risks and impact the EHW issues have on individual and the workplace.</p>

### 3.12. Labour Relations

The following provincial collective agreements were entered into with trade unions for the period under review.

**Table 3.12.1: Collective agreements, 1 April 2023 to 31 March 2024**

Subject Matter	Date
GPSSBC Resolution 1 of 2024: Charter of the GPSSBC: Collective Bargaining	11 March 2024
GPSSBC Resolution 2 of 2024: Improvement in Conditions of Service: Special Leave	11 March 2024
PSCBC Resolution 3 of 2023: Enforcement of Collective Agreements in the Public Service	13 July 2023
PSCBC Resolution 1 of 2024: Rules for the Conduct of Proceedings before the PSCBC	1 March 2024

Table 3.12.2 summarises the outcome of disciplinary hearings conducted within the Department for the period.

**Table 3.12.2: Misconduct and disciplinary hearings finalised, 1 April 2023 to 31 March 2024**

Outcomes of disciplinary hearings	Number of cases finalised	% of total
Final Written Warning	1	50,0
Suspension without pay coupled with a Final Written Warning	1	50,0
<b>Total</b>	<b>2</b>	<b>100,0</b>
Percentage of total employment		0,5

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

**Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2023 to 31 March 2024**

Type of misconduct	Number	% of total
Conduct self in improper / unacceptable manner	1	50,0
Steals bribes or commits fraud	1	50,0
<b>Total</b>	<b>2</b>	<b>100,0</b>

**Table 3.12.4: Grievances lodged, 1 April 2023 to 31 March 2024**

Grievances lodged	Number	% of total
Number of grievances resolved	8	72,7
Number of grievances not resolved	3	27,3
<b>Total number of grievances lodged</b>	<b>11</b>	<b>100,0</b>

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

**Table 3.12.5: Disputes lodged with Councils, 1 April 2023 to 31 March 2024**

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

Note: Councils refer to the Public Service Co-ordinating Bargaining Council (PSCBC) and General Public Service Sector Bargaining Council (GPSSBC). When a dispute is "upheld", it means that the Council rules in favour of the aggrieved. When a dispute is "dismissed", it means that the Council rules in favour of the Department.

**Table 3.12.6: Strike actions, 1 April 2023 to 31 March 2024**

Strike actions	Number
None	

**Table 3.12.7: Precautionary suspensions, 1 April 2023 to 31 March 2024**

Precautionary suspensions	Number
Number of people suspended	2
Number of people whose suspension exceeded 30 days	2
Average number of days suspended	119 days
Cost (R'000) of suspensions	147

Note: Precautionary suspensions refer to staff who were suspended with full pay, whilst the case was being investigated.



### 3.13 Skills Development

This section highlights the efforts of the Department with regard to skills development. Table 3.13.1 reflect the training needs as at the beginning of the period under review, and Table 3.13.2 the actual training provided.

**Table 3.13.1 Training needs identified, 1 April 2023 to 31 March 2024**

Occupational categories	Gender	Number of employees as at 1 April 2023	Training needs identified at start of reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13 – 16)	Female	7	-	12	-	12
	Male	5	-	3	-	3
Professionals (Salary Band 9 - 12)	Female	38	-	91	-	91
	Male	45	-	63	-	63
Technicians and associate professionals (Salary Band 6 - 8)	Female	54	-	68	-	68
	Male	48	-	52	-	52
Clerks (Salary Band 3 – 5)	Female	47	-	102	-	102
	Male	36	-	87	-	87
Elementary occupations (Salary Band 1 – 2)	Female	-	-	-	-	-
	Male	1	-	1	-	1
Sub Total	Female	146	-	273	-	273
	Male	135	-	206	-	206
<b>Total</b>		<b>281</b>	<b>-</b>	<b>479</b>	<b>-</b>	<b>479</b>
Employees with disabilities	Female	7	-	14	-	14
	Male	3	-	-	-	-

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

**Table 3.13.2: Training provided, 1 April 2023 to 31 March 2024**

Occupational categories	Gender	Number of employees as at 31 March 2024	Training provided during the reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13 – 16)	Female	6	-	6	-	6
	Male	5	-	-	-	-
Professionals (Salary Band 9 - 12)	Female	39	-	23	-	23
	Male	41	-	20	-	20
Technicians and associate professionals (Salary Band 6 - 8)	Female	62	-	31	-	31
	Male	45	-	23	-	23
Clerks (Salary Band 3 – 5)	Female	40	-	21	-	21
	Male	34	-	20	-	20
Elementary occupations (Salary Band 1 – 2)	Female	-	-	-	-	-
	Male	1	-	6	-	6
Sub Total	Female	147	-	81	-	81
	Male	126	-	69	-	69
<b>Total</b>		<b>273</b>	<b>-</b>	<b>150</b>	<b>-</b>	<b>150</b>
Employees with disabilities	Female	7	-	4	-	4
	Male	3	-	2	-	2

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

### 3.14 Injury on duty

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

**Table 3.14.1: Injury on duty, 1 April 2023 to 31 March 2024**

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

3.15. Utilisation of Consultants

Table 3.15.1: Consultant appointments using appropriated funds

PROGRAMME	CONSULTING FIRM	PROJECT TITLE	NATURE OF THE PROJECT	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	DURATION: WORK DAYS/ HOURS	CONTRACT VALUE IN RAND	TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	BBBEE LEVEL
None									

Table 3.15.2: Consultant appointments using Donor funds

PROGRAMME	CONSULTING FIRM	PROJECT TITLE	NATURE OF THE PROJECT	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	DURATION: WORK DAYS/ HOURS	CONTRACT VALUE IN RAND	TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	BBBEE LEVEL
None									





# PART E

## PFMA Compliance Report





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

## 1.1 Irregular expenditure

## a) Reconciliation of irregular expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	4	25 741
Adjustment to opening balance	0	
Opening balance as restated	0	
Add: Irregular expenditure confirmed	68	4
Less: Irregular expenditure condoned	4	(25 738)
Less: Irregular expenditure not condoned and removed	0	(3)
Less: Irregular expenditure recoverable <sup>30</sup>	0	0
Less: Irregular expenditure not recoverable and written off	0	0
<b>Closing balance</b>	<b>68</b>	<b>4</b>

The irregular expenditure was condoned on 3 October 2023.

## Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure that was under assessment	0	4
Irregular expenditure that relates to the prior year and identified in the current year	0	0
Irregular expenditure for the current year	68	4
<b>Total</b>	<b>68</b>	<b>4</b>

## b) Details of irregular expenditure (under assessment, determination, and investigation)

Description <sup>31</sup>	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure under assessment	0	0
Irregular expenditure under determination	68	4
Irregular expenditure under investigation	0	0
<b>Total</b>	<b>68</b>	<b>4</b>

## c) Details of irregular expenditure condoned

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure condoned	4	25 738
<b>Total</b>	<b>4</b>	<b>25 738</b>

The irregular expenditure was condoned on 3 October 2023

<sup>30</sup> Transfer to receivables

<sup>31</sup> Group similar items

## d) Details of irregular expenditure removed (not condoned)

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure NOT condoned and removed	0	3
<b>Total</b>	<b>0</b>	<b>3</b>

## e) Details of current and previous year irregular expenditure recovered

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure recovered	0	0
<b>Total</b>	<b>0</b>	<b>0</b>

## f) Details of irregular expenditure written off (irrecoverable)

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure written off	0	0
<b>Total</b>	<b>0</b>	<b>0</b>

## Additional disclosure relating to Inter-Institutional Arrangements

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

Description
None

h) Details of irregular expenditure cases where an institution is involved in an inter-institutional arrangement (where such institution is responsible for the non-compliance)<sup>32</sup>

Description	2023/2024	2022/2023
	R'000	R'000
None		

## i) Details of disciplinary or criminal steps taken as a result of irregular expenditure

Disciplinary steps taken
None

<sup>32</sup> Refer to paragraphs 3.12, 3.13 and 3.14 of Annexure A (PFMA Compliance and Reporting Framework) to National Treasury Instruction No. 4 of 2022/2023



## 1.2 Fruitless and wasteful expenditure

## a) Reconciliation of fruitless and wasteful expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	6	0
Adjustment to opening balance	0	
Opening balance as restated	0	
Add: Fruitless and wasteful expenditure confirmed	16	6
Less: Fruitless and wasteful expenditure recoverable <sup>33</sup>	2	0
Less: Fruitless and wasteful expenditure not recoverable and written off	9	0
*Less: Fruitless and wasteful expenditure removed	11	
<b>Closing balance</b>	<b>0</b>	<b>6</b>

\*Case was deemed not Fruitless and Wasteful expenditure after investigation was finalised.

## Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment	6	0
Fruitless and wasteful expenditure that relates to the prior year and identified in the current year	0	0
Fruitless and wasteful expenditure for the current year	16	6
<b>Total</b>	<b>22</b>	<b>6</b>

## b) Details of fruitless and wasteful expenditure (under assessment, determination, and investigation)

Description <sup>34</sup>	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure under assessment	0	0
Fruitless and wasteful expenditure under determination	0	6
Fruitless and wasteful expenditure under investigation	16	0
<b>Total</b>	<b>16</b>	<b>6</b>

## c) Details of fruitless and wasteful expenditure recoverable

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure recovered	2	0
<b>Total</b>	<b>2</b>	<b>0</b>

## d) Details of fruitless and wasteful expenditure not recoverable and written off

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure written off	9	0
<b>Total</b>	<b>9</b>	<b>0</b>

<sup>33</sup> Transfer to receivables

<sup>34</sup> Group similar items

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

Disciplinary steps taken
None

1.3 Unauthorised expenditure

a) Reconciliation of unauthorised expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	0	0
Adjustment to opening balance	0	
Opening balance as restated	0	
Add: unauthorised expenditure confirmed	0	0
Less: unauthorised expenditure approved with funding	0	0
Less: unauthorised expenditure approved without funding	0	0
Less: unauthorised expenditure recoverable <sup>35</sup>	0	0
Less: unauthorised not recoverable and written off <sup>36</sup>	0	0
<b>Closing balance</b>	<b>0</b>	<b>0</b>

Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Unauthorised expenditure that was under assessment	0	0
Unauthorised expenditure that relates to the prior year and identified in the current year	0	0
Unauthorised expenditure for the current year	0	0
<b>Total</b>	<b>0</b>	<b>0</b>

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

Description <sup>37</sup>	2023/2024	2022/2023
	R'000	R'000
Unauthorised expenditure under assessment	0	0
Unauthorised expenditure under determination	0	0
Unauthorised expenditure under investigation	0	0
<b>Total</b>	<b>0</b>	<b>0</b>

<sup>35</sup> Transfer to receivables

<sup>36</sup> This amount may only be written off against available savings

<sup>37</sup> Group similar items

#### 1.4 Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) & (iii)<sup>38</sup>

##### a) Details of material losses through criminal conduct

Description	2023/2024	2022/2023
	R'000	R'000
Theft	0	0
Other material losses	0	0
Less: Recovered	0	0
Less: Not recovered and written off	0	0
<b>Total</b>	<b>0</b>	<b>0</b>

##### b) Details of other material losses

Nature of other material losses	2023/2024	2022/2023
	R'000	R'000
Vis Major	30	35
Debt	80	0
<b>Total</b>	<b>110</b>	<b>35</b>

##### c) Other material losses recoverable

Nature of losses	2023/2024	2022/2023
	R'000	R'000
None		

##### d) Other material losses not recoverable and written off

Nature of losses	2023/2024	2022/2023
	R'000	R'000
Salary Overpayment	61	0
Fruitless and Wasteful expenditure recovered	3	0
Fruitless and Wasteful Expenditure written off	6	0
Debt written off	10	
<b>Total</b>	<b>80</b>	<b>0</b>

## 2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidate Value
		R'000
Valid invoices received	1 464	91 794
Invoices paid <b>within</b> 30 days or agreed period	1 429	90 661
Invoices paid <b>after</b> 30 days or agreed period	35	1 133
Invoices older than 30 days or agreed period ( <b>unpaid and without dispute</b> )	0	0
Invoices older than 30 days or agreed period ( <b>unpaid and in dispute</b> )	0	0

The two supplier invoices were paid late due to breakdown in internal processes.  
The 33 GMT invoices paid late occurred due to the reconciliation of the GMT invoices.

<sup>38</sup> Information related to material losses must be disclosed in the annual financial statements.

### 3. SUPPLY CHAIN MANAGEMENT

#### 3.1. Procurement by other means

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Not applicable				

#### 3.2. Contract variations and expansions

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value R'000	Value of previous contract expansion/s or variation/s (if applicable) R'000	Value of current contract expansion or variation R'000
Administration of the Expanded Public Works Programme (EPWP)	Camissa Trading Solutions	Expansion	DCS04-2021-2022	R40 471	NONE	R6 899
Security services at various Provincial Government Sites Zone B	Bokwe's Trading Services	Expansion	WCPT-TR01/2017/2018 (CCOS04424)	R9 519	NONE	R11 087
Security services at various Provincial Government Sites Zone D	Silver Solutions 2616 T/A Star Security Services	Expansion	WCPT-TR01/2017/2018 (CCOS04426)	R9 345	NONE	R10 878
Security services at various Provincial Government Sites Zone A	Imvula Quality Protection	Expansion	WCPT-TR01/2017/2018 (CCOS04423)	R2 816	NONE	R3 283
Security services at various Provincial Government Sites Zone C	Grinnell Security Services	Expansion	WCPT-TR01/2017/2018 (CCOS04425)	R13 825	NONE	R16 103
<b>Total</b>				<b>R75 976</b>	<b>NONE</b>	<b>R48 250</b>



# PART F

Financial  
Information





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

### Report on the audit of the financial statements

#### Opinion

1. I have audited the financial statements of the Western Cape Department of Police Oversight and Community Safety set out on pages 181 to 230, which comprise the appropriation statement, statement of financial position as at 31 March 2024, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Western Cape Department of Police Oversight and Community Safety as at 31 March 2024, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury, the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 5 of 2023 (Dora).

#### Basis for opinion

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

#### Other matters

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

### Unaudited supplementary schedules

7. The supplementary information set out on pages 231 to 242 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

### Responsibilities of the accounting officer for the financial statements

8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS as prescribed by the National Treasury and the requirements of the PFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
9. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

### Responsibilities of the auditor-general for the audit of the financial statements

10. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located on page 178 forms part of this auditor's report.

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

12. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance information against predetermined objectives for the selected material performance indicators presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
13. I selected the following material performance indicators related to programme 3: provincial policing functions presented in the annual performance report for the year ended 31 March 2024. I selected those indicators that measure the department's performance on



its primary mandated functions and that are of significant national, community or public interest.

- Number of operational monitoring reports compiled on the Law Enforcement Advancement Plan (LEAP)
- Number of reports compiled on Law Enforcement operations
- Number of youth supported through the Chrysalis Academy
- Number of reports on SAPS service delivery complaints received and the status thereof
- Number of annual reports on the Western Cape Police Ombudsman

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

15. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives
- all the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner
- there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.

16. I performed the procedures to report material findings only; and not to express an assurance opinion or conclusion.

17. I did not identify any material findings on the reported performance information for the selected indicators.

### Report on compliance with legislation

18. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.
19. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
20. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
21. I did not identify any material non-compliance with the selected legislative requirements.

### Other information in the annual report

22. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and those selected material indicators in the scoped-in programme presented in the annual performance report that have been specifically reported on in this auditor's report.
23. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
24. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected material indicators in the scoped-in programme presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
25. The other information I obtained prior to the date of this auditor's report are the performance information. The remaining information, which includes foreword by the provincial minister of the department, report of the accounting officer, statement of responsibility and confirmation of the accuracy of the annual report, strategic overview, legislative and other mandates, organisational structure, entities reporting to the provincial minister, governance information and human resource management information are expected to be made available to us after 31 July 2024.
26. If, based on the work I have performed on the other information that I obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact. I have nothing to report in this regard.

27. When I do receive and read the information, which includes the foreword by the provincial minister of the department, report of the accounting officer, statement of responsibility and confirmation of the accuracy of the annual report, strategic overview, legislative and other mandates, organisational structure, entities reporting to the provincial minister, governance information and human resource management information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

### Internal control deficiencies

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

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

Auditor-General

Cape Town

31 July 2024



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*

## Annexure to the auditor's report

The annexure includes the following:

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

### Auditor-general's responsibility for the audit

#### Professional judgement and professional scepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected material performance indicators and on the department's compliance with selected requirements in key legislation.

#### Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the department to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

## Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

## Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act 1 of 1999	Section 1 Sections 38(1)(b);38(1)(c)(ii); 38(1)(d); 38(1)(f) Sections 38(1)(h)(iii); 38(1)(j) Sections 39(1)(a); 39(2)(a) Sections 40(1)(a); 40(1)(b); 40(1)(c)(i) Sections 43(1); 43(4) Sections 44(1); 44(2) Section 45(b)
Treasury Regulations, 2005	Regulations 4.1.1; 4.1.3 Regulations 5.1.1; 5.2.1; 5.2.3(a);5.2.3(d); 5.3.1 Regulations 6.3.1(a); 6.3.1(b); 6.3.1(c); 6.3.1(d); 6.4.1(b) Regulations 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1 Regulations 9.1.1; 9.1.4 Regulations 10.1.1(a); 10.1.2 Regulations 12.5.1 Regulations 15.10.1.2(c) Regulations 16A3.2; 16A3.2(a); 16A6.1; 16A6.2(a) Regulations 16A6.2(b); 16A6.3(a); 16A6.3(b);16A6.3(c) Regulations 16A 6.3(e); 16A6.4; 16A6.5; 16A6.6; 16A7.1 Regulations 16A7.3; 16A7.6; 16A7.7; 16A8.3; 16A8.4 Regulations 16A9.1 (b) (ii); 16A 9.1(d); 16A 9.1(e) Regulations 16A9.1(f); 16A9.2; 16A9.2(a)(ii) Regulation 17.1.1 Regulation 18.2
Public service regulations, 2016	Regulations 18(1); 18(2) Regulations 25(1)(e)(i); 25(1)(e)(iii)
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations, 2004	Regulation 17 Regulation 25(7A)

## PART F: Financial Information

Legislation	Sections or regulations
Division of Revenue Act 5 of 2023	Section 12(5) Sections 16(1); 16(3); 16(3)(a)(i); 16(3) (a) (ii) (bb)
Preferential Procurement Policy Framework Act 5 of 2000	Section 1 Sections 2.1(a); 2.1(b); 2.1(f)
Preferential Procurement Regulation, 2022	Regulations 4.1; 4.2; 4.3; 4.4 Regulations 5.1; 5.2; 5.3; 5.4
Preferential Procurement Regulation, 2017	Regulations 4.1; 4.2 Regulations 5.1; 5.3; 5.6; 5.7 Regulations 6.1; 6.2; 6.3; 6.6; 6.8 Regulations 7.1; 7.2; 7.3; 7.6; 7.8 Regulations 8.2; 8.5 Regulation 9.1 Regulations 10.1; 10.2 Regulations 11.1; 11.2
State Information Technology Agency Act 88 of 1998	Section 7(3)
National Treasury Instruction No. 1 of 2021/22	Paragraph 4.1
National Treasury SCM Instruction No. 2 of 2021/22	Paragraphs 3.2.1; 3.2.4; 3.2.4(a) ; 3.3.1
National Treasury SCM Instruction No. 03 of 2021/22	Paragraphs 4.1; 4.2 (b); 4.3; 4.4(a); 4.17 Paragraphs 7.2; 7.6
Second amendment National Treasury Instruction No. 5 of 2020/21	Paragraph 1
Erratum National Treasury Instruction No. 5 of 2020/21	Paragraph 2
National Treasury instruction No 5 of 2020/21	Paragraphs 4.8; 4.9 Paragraph 5.3
National Treasury SCM Instruction No. 11 of 2020/21	Paragraph 3.1; 3.4(a); 3.4(b); 3.9
National Treasury SCM Instruction No. 7 of 2017/18	Paragraph 4.3
National Treasury SCM Instruction No. 4A of 2016/17	Paragraph 6
National Treasury Instruction No. 4 of 2015/16	Paragraph 3.4
Practice Note 5 of 2009/10	Paragraph 3.3
Practice Note 7 of 2009/10	Paragraph 4.1.2

**PROVINCIAL DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY | VOTE 4**  
**APPROPRIATION STATEMENT for the year ended 31 March 2024**

Appropriation per Programme									
2023/24									
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Programme</b>									
1. Administration	117,149	0	399	117,548	116,686	862	99.3%	106,224	104,960
2. Provincial Secretariat for Police Service	75,471	0	(76)	75,395	74,702	693	99.1%	81,219	80,705
3. Provincial Policing Functions	415,937	0	(547)	415,390	414,914	476	99.9%	481,097	478,651
4. Security Risk Management	105,577	0	224	105,801	104,940	861	99.2%	107,281	103,079
<b>TOTAL</b>	<b>714,134</b>	<b>0</b>	<b>0</b>	<b>714,134</b>	<b>711,242</b>	<b>2,892</b>	<b>99.6%</b>	<b>775,821</b>	<b>767,395</b>
<b>ADD</b>									
Departmental receipts				2					8
<b>Actual amounts per statement of financial performance (Total revenue)</b>				<b>714,136</b>					<b>775,829</b>
<b>Actual amounts per statement of financial performance (Total expenditure)</b>					<b>711,242</b>				<b>767,395</b>

PROVINCIAL DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY | VOTE 4  
 APPROPRIATION STATEMENT for the year ended 31 March 2024

		Appropriation per economic classification									
		2023/24					2022/23				
	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual Expenditure R'000		
<b>Economic classification</b>											
<b>Current payments</b>	<b>263,786</b>	<b>(1,175)</b>	<b>(337)</b>	<b>262,274</b>	<b>259,382</b>	<b>2,892</b>	<b>98.9%</b>	<b>265,734</b>	<b>257,308</b>		
Compensation of employees	163,688	(155)	0	163,533	161,086	2,447	98.5%	160,666	155,133		
Salaries and wages	140,993	(195)	0	140,798	138,601	2,197	98.4%	139,255	134,134		
Social contributions	22,695	40	0	22,735	22,485	250	98.9%	21,411	20,999		
Goods and services	100,098	(1,020)	(337)	98,741	98,296	445	99.5%	105,068	102,175		
Administrative fees	177	0	0	177	177	0	100%	252	252		
Advertising	4,712	804	171	5,687	5,687	0	100%	3,168	3,168		
Minor assets	535	92	0	627	627	0	100%	541	541		
Audit costs: External	3,176	(380)	0	2,796	2,796	0	100%	4,409	4,409		
Bursaries: Employees	551	13	0	564	564	0	100%	643	643		
Catering: Departmental activities	1,284	(15)	0	1,269	1,269	0	100%	1,337	1,337		
Communication (G & S)	2,201	(68)	0	2,133	2,133	0	100%	1,979	1,979		
Computer services	563	49	0	612	612	0	100%	719	719		
Consultants: Business and advisory services	0	10	0	10	10	0	100%	377	377		
Legal services	0	0	0	0	0	0	0	52	52		
Contractors	900	(72)	0	828	828	0	100%	396	396		
Agency and support / outsourced services	27,071	(113)	(432)	26,526	26,081	445	98.3%	32,240	31,106		
Entertainment	83	(18)	0	65	65	0	100%	39	39		
Fleet services (including government motor transport)	4,176	(288)	0	3,888	3,888	0	100%	5,183	5,183		
Inventory: Clothing material and accessories	2,774	(117)	0	2,657	2,657	0	100%	2,364	2,364		
Inventory: Other supplies	495	440	0	935	935	0	100%	1,483	1,483		
Consumable supplies	2,306	127	0	2,433	2,433	0	100%	1,838	834		
Consumable: Stationery, printing and office supplies	833	(203)	0	630	630	0	100%	763	763		



Appropriation per economic classification											
2023/24											2022/23
	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual Expenditure R'000		
Operating leases	683	37	0	720	720	0	100%	732	732		
Property payments	39,001	(30)	0	38,971	38,971	0	100%	37,119	37,119		
Transport provided: departmental activity	22	0	0	22	22	0	100%	55	55		
Travel and subsistence	4,124	(551)	0	3,573	3,573	0	100%	3,636	3,514		
Training and development	1,982	(745)	0	1,237	1,237	0	100%	1,908	1,275		
Operating payments	1,156	50	(76)	1,130	1,130	0	100%	1,178	1,178		
Venues and facilities	1,272	(36)	0	1,236	1,236	0	100%	2,647	2,647		
Rental and hiring	21	(6)	0	15	15	0	100%	10	10		
<b>Transfers and subsidies</b>	<b>441,556</b>	<b>687</b>	<b>0</b>	<b>442,243</b>	<b>442,243</b>	<b>0</b>	<b>100%</b>	<b>496,957</b>	<b>496,957</b>		
Provinces and municipalities	362,716	0	0	362,716	362,716	0	100%	424,651	424,651		
Municipalities	362,716	0	0	362,716	362,716	0	100%	424,651	424,651		
Municipal agencies and funds	362,716	0	0	362,716	362,716	0	100%	424,651	424,651		
Departmental agencies and accounts	55,179	43	0	55,222	55,222	0	100%	46,040	46,040		
Social security funds	164	43	0	207	207	0	100%	352	352		
Departmental agencies	55,015	0	0	55,015	55,015	0	100%	45,688	45,688		
Non-profit institutions	1,500	505	0	2,005	2,005	0	100%	1,890	1,890		
Households	22,161	139	0	22,300	22,300	0	100%	24,376	24,376		
Social benefits	572	155	0	727	727	0	100%	713	713		
Other transfers to households	21,589	(16)	0	21,573	21,573	0	100%	23,663	23,663		
<b>Payments for capital assets</b>	<b>8,704</b>	<b>466</b>	<b>337</b>	<b>9,507</b>	<b>9,507</b>	<b>0</b>	<b>100%</b>	<b>13,095</b>	<b>13,095</b>		
Machinery and equipment	8,704	466	337	9,507	9,507	0	100%	13,095	13,095		
Transport equipment	6,102	1,210	337	7,649	7,649	0	100%	8,178	8,178		
Other machinery and equipment	2,602	(744)	0	1,858	1,858	0	100%	4,917	4,917		
<b>Payments for financial assets</b>	<b>88</b>	<b>22</b>	<b>0</b>	<b>110</b>	<b>110</b>	<b>0</b>	<b>100%</b>	<b>35</b>	<b>35</b>		
<b>Total</b>	<b>714,134</b>	<b>0</b>	<b>0</b>	<b>714,134</b>	<b>711,242</b>	<b>2,892</b>	<b>99.6%</b>	<b>775,821</b>	<b>767,395</b>		

**PROVINCIAL DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY | VOTE 4**  
**APPROPRIATION STATEMENT for the year ended 31 March 2024**

	2023/24										2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure	Final Budget	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000	
<b>Programme 1: ADMINISTRATION</b>												
<b>Sub-programme</b>												
1. Office of the MEC	8,948	(296)	0	8,652	8,590	62	99.3%	8,448	8,218	8,448	8,218	
2. Office of the HOD	4,378	(298)	0	4,080	3,748	332	91.9%	4,377	4,143	4,377	4,143	
3. Financial Management	26,246	311	113	26,670	26,469	201	99.2%	26,285	25,928	26,285	25,928	
4. Corporate Services	77,577	283	286	78,146	77,879	267	99.7%	67,114	66,671	67,114	66,671	
<b>Total for sub-programmes</b>	<b>117,149</b>	<b>0</b>	<b>399</b>	<b>117,548</b>	<b>116,686</b>	<b>862</b>	<b>99.3%</b>	<b>106,224</b>	<b>104,960</b>	<b>106,224</b>	<b>104,960</b>	
<b>Economic classification</b>												
<b>Current payments</b>	<b>59,716</b>	<b>(1)</b>	<b>286</b>	<b>60,001</b>	<b>59,139</b>	<b>862</b>	<b>98.6%</b>	<b>56,715</b>	<b>55,451</b>	<b>56,715</b>	<b>55,451</b>	
Compensation of employees	48,775	(1)	0	48,774	47,912	862	98.2%	45,759	44,495	45,759	44,495	
Goods and services	10,941	0	286	11,227	11,227	0	100%	10,956	10,956	10,956	10,956	
<b>Transfers and subsidies</b>	<b>55,026</b>	<b>1</b>	<b>0</b>	<b>55,027</b>	<b>55,027</b>	<b>0</b>	<b>100%</b>	<b>45,936</b>	<b>45,936</b>	<b>45,936</b>	<b>45,936</b>	
Provinces and municipalities	0	0	0	0	0	0	0	1	1	1	1	
Departmental agencies and accounts	55,015	0	0	55,015	55,015	0	100%	45,688	45,688	45,688	45,688	
Households	11	1	0	12	12	0	100%	247	247	247	247	
<b>Payments for capital assets</b>	<b>2,398</b>	<b>0</b>	<b>113</b>	<b>2,511</b>	<b>2,511</b>	<b>0</b>	<b>100%</b>	<b>3,569</b>	<b>3,569</b>	<b>3,569</b>	<b>3,569</b>	
Machinery and equipment	2,398	0	113	2,511	2,511	0	100%	3,569	3,569	3,569	3,569	
<b>Payments for financial assets</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>100%</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	
<b>Total</b>	<b>117,149</b>	<b>0</b>	<b>399</b>	<b>117,548</b>	<b>116,686</b>	<b>862</b>	<b>99.3%</b>	<b>106,224</b>	<b>104,960</b>	<b>106,224</b>	<b>104,960</b>	

PROVINCIAL DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY | VOTE 4  
 APPROPRIATION STATEMENT for the year ended 31 March 2024

	PROGRAMME 2 : PROVINCIAL SECRETARIAT FOR POLICE SERVICE									
	2023/24					2022/23				
	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual Expenditure R'000	
<b>Sub-programme</b>										
1. Programme Support	3,154	(66)	0	3,088	3,001	87	97.2%	2,912	2,870	
2. Policy and Research	9,243	(386)	(76)	8,781	8,765	16	99.8%	9,270	9,102	
3. Monitoring and Evaluation	14,597	(116)	0	14,481	14,420	61	99.6%	12,333	12,333	
4. Safety Promotion	18,220	150	0	18,370	18,018	352	98.1%	25,167	25,102	
5. Community Police Relations	30,257	418	0	30,675	30,498	177	99.4%	31,537	31,298	
<b>Total for sub-programmes</b>	<b>75,471</b>	<b>0</b>	<b>(76)</b>	<b>75,395</b>	<b>74,702</b>	<b>693</b>	<b>99.1%</b>	<b>81,219</b>	<b>80,705</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>64,682</b>	<b>(572)</b>	<b>(76)</b>	<b>64,034</b>	<b>63,341</b>	<b>693</b>	<b>98.9%</b>	<b>69,469</b>	<b>68,955</b>	
Compensation of employees	53,438	(22)	0	53,416	52,723	693	98.7%	51,682	51,168	
Goods and services	11,244	(550)	(76)	10,618	10,618	0	100%	17,787	17,787	
<b>Transfers and subsidies</b>	<b>8,320</b>	<b>527</b>	<b>0</b>	<b>8,847</b>	<b>8,847</b>	<b>0</b>	<b>100%</b>	<b>8,719</b>	<b>8,719</b>	
Provinces and municipalities	6,780	0	0	6,780	6,780	0	100%	6,000	6,000	
Departmental agencies and accounts	0	0	0	0	0	0	0	351	351	
Non-profit institutions	1,500	505	0	2,005	2,005	0	100%	1,890	1,890	
Households	40	22	0	62	62	0	100%	478	478	
<b>Payments for capital assets</b>	<b>2,408</b>	<b>45</b>	<b>0</b>	<b>2,453</b>	<b>2,453</b>	<b>0</b>	<b>100%</b>	<b>3,029</b>	<b>3,029</b>	
Machinery and equipment	2,408	45	0	2,453	2,453	0	100%	3,029	3,029	
<b>Payments for financial assets</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>61</b>	<b>61</b>	<b>0</b>	<b>100%</b>	<b>2</b>	<b>2</b>	
<b>Total</b>	<b>75,471</b>	<b>0</b>	<b>(76)</b>	<b>75,395</b>	<b>74,702</b>	<b>693</b>	<b>99.1%</b>	<b>81,219</b>	<b>80,705</b>	

**PROVINCIAL DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY | VOTE 4**  
**APPROPRIATION STATEMENT for the year ended 31 March 2024**

	2023/24						2022/23		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub-programme</b>									
1. Safety Partnership	406,982	18	(432)	406,568	406,123	445	99.9%	471,495	469,728
2. Western Cape Police Ombudsman	8,955	(18)	(115)	8,822	8,791	31	99.6%	9,602	8,923
<b>Total for sub-programmes</b>	<b>415,937</b>	<b>0</b>	<b>(547)</b>	<b>415,390</b>	<b>414,914</b>	<b>476</b>	<b>99.9%</b>	<b>481,097</b>	<b>478,651</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>37,854</b>	<b>(137)</b>	<b>(547)</b>	<b>37,170</b>	<b>36,694</b>	<b>476</b>	<b>98.7%</b>	<b>38,298</b>	<b>35,852</b>
Compensation of employees	6,831	(90)	0	6,741	6,710	31	99.5%	7,343	6,664
Goods and services	31,023	(47)	(547)	30,429	29,984	445	98.5%	30,955	29,188
<b>Transfers and subsidies</b>	<b>377,701</b>	<b>117</b>	<b>0</b>	<b>377,818</b>	<b>377,818</b>	<b>0</b>	<b>100%</b>	<b>442,236</b>	<b>442,236</b>
Provinces and municipalities	355,936	0	0	355,936	355,936	0	100%	418,650	418,650
Departmental agencies and accounts	164	43	0	207	207	0	100%	0	0
Households	21,601	74	0	21,675	21,675	0	100%	23,586	23,586
<b>Payments for capital assets</b>	<b>382</b>	<b>20</b>	<b>0</b>	<b>402</b>	<b>402</b>	<b>0</b>	<b>100%</b>	<b>563</b>	<b>563</b>
Machinery and equipment	382	20	0	402	402	0	100%	563	563
<b>Total</b>	<b>415,937</b>	<b>0</b>	<b>(547)</b>	<b>415,390</b>	<b>414,914</b>	<b>476</b>	<b>99.9%</b>	<b>481,097</b>	<b>478,651</b>

**PROVINCIAL DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY | VOTE 4**  
**APPROPRIATION STATEMENT for the year ended 31 March 2024**

	2023/24						2022/23		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Programme 4 : SECURITY RISK MANAGEMENT</b>									
<b>Sub-programme</b>									
1. Programme Support	9,127	(19)	224	9,332	9,156	176	98.1%	11,954	11,499
2. Provincial Security Operations	82,329	43	0	82,372	82,290	82	99.9%	81,311	78,447
3. Security Advisory Services	14,121	(24)	0	14,097	13,494	603	95.7%	14,016	13,133
<b>Total for sub-programmes</b>	<b>105,577</b>	<b>0</b>	<b>224</b>	<b>105,801</b>	<b>104,940</b>	<b>861</b>	<b>99.2%</b>	<b>107,281</b>	<b>103,079</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>101,534</b>	<b>(465)</b>	<b>0</b>	<b>101,069</b>	<b>100,208</b>	<b>861</b>	<b>99.1%</b>	<b>101,252</b>	<b>97,050</b>
Compensation of employees	54,644	(42)	0	54,602	53,741	861	98.4%	55,882	52,806
Goods and services	46,890	(423)	0	46,467	46,467	0	100%	45,370	44,244
<b>Transfers and subsidies</b>	<b>509</b>	<b>42</b>	<b>0</b>	<b>551</b>	<b>551</b>	<b>0</b>	<b>100%</b>	<b>66</b>	<b>66</b>
Departmental agencies and accounts	0	0	0	0	0	0	0	1	1
Households	509	42	0	551	551	0	100%	65	65
<b>Payments for capital assets</b>	<b>3,516</b>	<b>401</b>	<b>224</b>	<b>4,141</b>	<b>4,141</b>	<b>0</b>	<b>100%</b>	<b>5,934</b>	<b>5,934</b>
Machinery and equipment	3,516	401	224	4,141	4,141	0	100%	5,934	5,934
<b>Payments for financial assets</b>	<b>18</b>	<b>22</b>	<b>0</b>	<b>40</b>	<b>40</b>	<b>0</b>	<b>100%</b>	<b>29</b>	<b>29</b>
<b>Total</b>	<b>105,577</b>	<b>0</b>	<b>224</b>	<b>105,801</b>	<b>104,940</b>	<b>861</b>	<b>99.2%</b>	<b>107,281</b>	<b>103,079</b>

PROVINCIAL DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY  
VOTE 4

NOTES TO THE APPROPRIATION STATEMENT  
for the year ended 31 March 2024

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

Details of these transactions can be viewed in the note on Transfers and Subsidies, and Annexure 1 (A-D) of the Annual Financial Statements.

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

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

3. Detail on payments for financial assets

Detail of these transactions can be viewed in the note 5 on Payments for Financial Assets to the Annual Financial Statements.

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

4.1 Per programme

	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
Programme	R'000	R'000	R'000	%
Administration	117,548	116,686	862	0.73%
Provincial Secretariat for Police Service	75,395	74,702	693	0.92%
Provincial Policing Functions	415,390	414,914	476	0.11%
Security Risk Management	105,801	104,940	861	0.81%
<b>Total</b>	<b>714,134</b>	<b>711,242</b>	<b>2,892</b>	<b>0.40%</b>

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

<b>Programme:</b>	<b>117,548</b>	<b>116,686</b>	<b>862</b>	<b>0.73%</b>
<b>Administration</b>				

Underspending is from Compensation of Employees. The underspending on Compensation of Employees is due to slow filling of posts, internal promotions, and staff attrition.

<b>Programme:</b>	<b>75,395</b>	<b>74,702</b>	<b>693</b>	<b>0.92%</b>
<b>Provincial Secretariat for Police Service</b>				

Underspending is from Compensation of Employees. The underspending on Compensation of Employees is due to slow filling of posts, internal promotions, and staff attrition.

**PROVINCIAL DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY  
VOTE 4**

**NOTES TO THE APPROPRIATION STATEMENT  
for the year ended 31 March 2024**

<b>Programme:</b>				
<b>Provincial Policing Functions</b>	<b>415,390</b>	<b>414,914</b>	<b>476</b>	<b>0.11%</b>

Underspending is from Compensation of Employees and Goods and Services.

The underspending on Compensation of Employees is due to slow filling of posts, internal promotions, and staff attrition. Goods and Services underspending is due to less funds required for the EPWP projects.

<b>Programme:</b>				
<b>Security Risk Management</b>	<b>105,801</b>	<b>104,940</b>	<b>861</b>	<b>0.81%</b>

Underspending is from Compensation of Employees. The underspending on Compensation of Employees is due to slow filling of posts, internal promotions, and staff attrition.

#### 4.2 Per economic classification

	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>
<b>Current payments</b>				
Compensation of employees	163,533	161,086	2,447	1.50%
Goods and services	98,741	98,296	445	0.45%
<b>Transfers and subsidies</b>				
Provinces and municipalities	362,716	362,716	0	0%
Departmental agencies and accounts	55,222	55,222	0	0%
Non-profit institutions	2,005	2,005	0	0%
Households	22,300	22,300	0	0%
<b>Payments for capital assets</b>				
Machinery and equipment	9,507	9,507	0	0%
<b>Payments for financial assets</b>				
	<b>110</b>	<b>110</b>	<b>0</b>	<b>0%</b>
<b>Total</b>	<b>714,134</b>	<b>711,242</b>	<b>2,892</b>	<b>0.40%</b>

Underspending due to :

- The lead time for filling of posts and attrition rate.
- Underspending in Goods and Services is due to less funds required for EPWP project from appropriated funds.

**PROVINCIAL DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY  
VOTE 4**

**NOTES TO THE APPROPRIATION STATEMENT  
for the year ended 31 March 2024**

**4.3 Per conditional grant**

<b>Conditional grant</b>	Note	<b>Final Budget R'000</b>	<b>Actual Expenditure R'000</b>	<b>Variance R'000</b>	<b>Variance as a % of Final Budget %</b>
National Department of Public Works – Expanded Public Works Programme – Social Sector	29	3,744	(3,744)	0	0%
<b>Total</b>		<b>3,744</b>	<b>(3,744)</b>	<b>0</b>	<b>0%</b>



**PROVINCIAL DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY**  
**VOTE 4**  
**STATEMENT OF FINANCIAL PERFORMANCE**  
**for the year ended 31 March 2024**

	Note	2023/24 R'000	2022/23 R'000
<b>REVENUE</b>			
Annual appropriation	1	714,134	775,821
Departmental revenue	2	2	8
<b>TOTAL REVENUE</b>		<b>714,136</b>	<b>775,829</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	3	161,086	155,133
Goods and services	4	98,296	102,175
<b>Total current expenditure</b>		<b>259,382</b>	<b>257,308</b>
<b>Transfers and subsidies</b>	<b>6</b>	<b>442,243</b>	<b>496,957</b>
<b>Expenditure for tangible capital assets</b>	<b>7</b>	<b>9,507</b>	<b>13,095</b>
<b>Payments for financial assets</b>	<b>5</b>	<b>110</b>	<b>35</b>
<b>TOTAL EXPENDITURE</b>		<b>711,242</b>	<b>767,395</b>
<b>SURPLUS FOR THE YEAR</b>	<b>14</b>	<b>2,894</b>	<b>8,434</b>
<b>Reconciliation of Net Surplus for the year</b>			
Voted funds	11	2,892	8,426
Departmental revenue and NRF Receipts	2,12	2	8
<b>SURPLUS FOR THE YEAR</b>		<b>2,894</b>	<b>8,434</b>

**PROVINCIAL DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY**  
**VOTE 4**  
**STATEMENT OF FINANCIAL POSITION**  
**as at 31 March 2024**

	Note	2023/24 R'000	2022/23 R'000
<b>ASSETS</b>			
<b>Current assets</b>		<b>2,740</b>	<b>8,465</b>
Cash and cash equivalents	8,15	2,515	8,341
Prepayments and advances	9	225	9
Receivables	10	0	115
<b>Non-current assets</b>		<b>861</b>	<b>790</b>
Receivables	10	861	790
<b>TOTAL ASSETS</b>		<b>3,601</b>	<b>9,255</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		<b>2,950</b>	<b>8,606</b>
Voted funds to be surrendered to the Revenue Fund	11	2,892	8,426
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	2,12	2	8
Payables	13	56	172
<b>TOTAL LIABILITIES</b>		<b>2,950</b>	<b>8,606</b>
<b>NET ASSETS</b>		<b>651</b>	<b>649</b>
	Note	2023/24 R'000	2022/23 R'000
<b>Represented by:</b>			
Recoverable revenue		651	649
<b>TOTAL</b>		<b>651</b>	<b>649</b>

**PROVINCIAL DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY**  
**VOTE 4**  
**STATEMENT OF CHANGES IN NET ASSETS**  
**as at 31 March 2024**

	Note	2023/24 R'000	2022/23 R'000
<b>Recoverable revenue</b>			
Opening balance		649	589
<b>Transfers:</b>			
		<b>2</b>	<b>60</b>
Irrecoverable amounts written off	5.2	(6)	0
Debts recovered (included in departmental revenue)		(63)	(125)
Debts raised		71	185
<b>TOTAL</b>		<b>651</b>	<b>649</b>

**PROVINCIAL DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY**  
**VOTE 4**  
**CASH FLOW STATEMENT**  
**for the year ended 31 March 2024**

	Note	2023/24 R'000	2022/23 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Receipts</b>		<b>714,400</b>	<b>776,268</b>
Annual appropriation funds received	1.1	714,134	775,821
Departmental revenue received	2	265	446
Interest received	2.2	1	1
Net increase in net working capital		(217)	(360)
Surrendered to Revenue Fund		(8,698)	(9,090)
Current payments		(259,382)	(257,308)
Payments for financial assets		(110)	(35)
Transfers and subsidies paid		(442,243)	(496,957)
<b>Net cash flow available from operating activities</b>	<b>14</b>	<b>3,750</b>	<b>12,518</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	7	(9,507)	(13,095)
(Increase)/decrease in non-current receivables	10	(71)	24
<b>Net cash flow available from investing activities</b>		<b>(9,578)</b>	<b>(13,071)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Increase in net assets		2	60
<b>Net cash flows from financing activities</b>		<b>2</b>	<b>60</b>
Net decrease in cash and cash equivalents		(5,826)	(493)
Cash and cash equivalents at beginning of period		8,341	8,834
<b>Cash and cash equivalents at end of period</b>	<b>8,15</b>	<b>2,515</b>	<b>8,341</b>

**PROVINCIAL DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY**  
**VOTE 4**  
**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
**for the year ended 31 March 2024**

**PART A: ACCOUNTING POLICIES****Summary of significant accounting policies**

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

<b>1</b>	<b>Basis of preparation</b> The financial statements have been prepared in accordance with the Modified Cash Standard.
<b>2</b>	<b>Going concern</b> The financial statements have been prepared on a going concern basis.
<b>3</b>	<b>Presentation currency</b> Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
<b>4</b>	<b>Rounding</b> Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
<b>5</b>	<b>Foreign currency translation</b> Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.
<b>6</b>	<b>Comparative information</b>
<b>6.1</b>	<b>Prior period comparative information</b> 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.

**PROVINCIAL DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY**  
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
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<b>6.2</b>	<p><b>Current year comparison with budget</b></p> <p>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>
<b>7</b>	<p><b>Revenue</b></p>
<b>7.1</b>	<p><b>Appropriated funds</b></p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.</p> <p>Appropriated funds are measured at the amounts receivable.</p> <p>The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p>
<b>7.2</b>	<p><b>Departmental revenue</b></p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Departmental revenue is measured at the cash amount received.</p> <p>In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
<b>8</b>	<p><b>Expenditure</b></p>
<b>8.1</b>	<p><b>Compensation of employees</b></p>
<b>8.1.1</b>	<p><b>Salaries and wages</b></p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
<b>8.1.2</b>	<p><b>Social contributions</b></p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>

**PROVINCIAL DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2024**

<b>8.2</b>	<p><b>Other expenditure</b></p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold. Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.</p>
<b>8.3</b>	<p><b>Accruals and payables not recognised</b></p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.</p>
<b>8.4</b>	<p><b>Leases</b></p>
<b>8.4.1</b>	<p><b>Operating leases</b></p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
<b>8.4.2</b>	<p><b>Finance leases</b></p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> <li>• cost, being the fair value of the asset; or</li> <li>• the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.</li> </ul>
<b>9</b>	<p><b>Cash and cash equivalents</b></p> <p>Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>

**PROVINCIAL DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY  
VOTE 4  
NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2024**

<b>10</b>	<p><b>Prepayments and advances</b></p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p> <p>A Department may recognise a prepayment or an advance, made before 1 April 2024, in the statement of financial performance in accordance with Chapter 8 on Expenditure if the prepayment or the advance paid is material and was budgeted for as an expense in the year in which the actual prepayment or advance was made.</p>
<b>11</b>	<p><b>Loans and receivables</b></p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.</p>
<b>12</b>	<p><b>Financial assets</b></p>
<b>12.1</b>	<p><b>Financial assets (not covered elsewhere)</b></p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
<b>12.2</b>	<p><b>Impairment of financial assets</b></p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>
<b>13</b>	<p><b>Payables</b></p> <p>Payables recognised in the statement of financial position are recognised at cost</p>



**PROVINCIAL DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY  
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2024**

<b>14</b>	<b>Capital assets</b>
<b>14.1</b>	<p><b>Movable capital assets</b></p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>
<b>14.2</b>	<p><b>Intangible capital assets</b></p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>
<b>15</b>	<b>Provisions and contingents</b>
<b>15.1</b>	<p><b>Provisions</b></p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>

**PROVINCIAL DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY**  
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
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<b>15.2</b>	<p><b>Contingent liabilities</b></p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>
<b>15.3</b>	<p><b>Contingent assets</b></p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>
<b>15.4</b>	<p><b>Capital commitments</b></p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>
<b>16</b>	<p><b>Fruitless and wasteful expenditure</b></p> <p>Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of:</p> <ul style="list-style-type: none"> <li>• fruitless and wasteful expenditure that was under assessment in the previous financial year;</li> <li>• fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and</li> <li>• fruitless and wasteful expenditure incurred in the current year.</li> </ul>
<b>17</b>	<p><b>Irregular expenditure</b></p> <p>Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.</p> <p>Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of:</p> <ul style="list-style-type: none"> <li>• irregular expenditure that was under assessment in the previous financial year;</li> <li>• irregular expenditure relating to previous financial year and identified in the current year; and</li> <li>• irregular expenditure incurred in the current year.</li> </ul>

**PROVINCIAL DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY**  
**VOTE 4**  
**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
**for the year ended 31 March 2024**

<b>18</b>	<p><b>Changes in accounting policies, estimates and errors</b></p> <p>Changes in accounting policies are applied in accordance with MCS requirements.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
<b>19</b>	<p><b>Events after the reporting date</b></p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
<b>20</b>	<p><b>Departures from the MCS requirements</b></p> <p>Management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the standard.</p>
<b>21</b>	<p><b>Recoverable revenue</b></p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written off.</p>
<b>22</b>	<p><b>Related party transactions</b></p> <p>Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>The full compensation of key management personnel is recorded in the notes to the financial statements.</p>

**PROVINCIAL DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY**  
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<b>23</b>	<p><b>Inventories (Effective from date determined by the Accountant-General)</b></p> <p>At the date of acquisition, inventories are recognised at cost in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.</p> <p>The cost of inventories is assigned by using the weighted average cost basis</p>
<b>24</b>	<p><b>Employee benefits</b></p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note.</p> <p>Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date.</p> <p>The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>

**PROVINCIAL DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY**  
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
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**PART B: EXPLANATORY NOTES****1. Annual Appropriation****1.1 Annual Appropriation**

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

	2023/24		2022/23	
	Final Budget R'000	Actual Funds Received R'000	Final Budget R'000	Appropriation received R'000
<b>Programmes</b>				
Administration	117,548	117,548	106,224	106,224
Provincial Secretariat for Police Service	75,395	75,395	81,219	81,219
Provincial Policing Functions	415,390	415,390	481,097	481,097
Security Risk Management	105,801	105,801	107,281	107,281
<b>Total</b>	<b>714,134</b>	<b>714,134</b>	<b>775,821</b>	<b>775,821</b>

**1.2 Conditional grants**

		2023/24 R'000	2022/23 R'000
Total grants received	Note 29	3,744	3,821
<b>Provincial grants included in total grants received</b>		<b>3,744</b>	<b>3,821</b>

Allocation is received from National Treasury.

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**2. Departmental revenue**

		<b>2023/24</b>	<b>2022/23</b>
	Note	R'000	R'000
Sales of goods and services other than capital assets	2.1	173	204
Interest, dividends and rent on land	2.2	1	1
Transactions in financial assets and liabilities	2.3	92	242
<b>Total revenue collected</b>		<b>266</b>	<b>447</b>
Less: Own revenue included in appropriation	12	(264)	(439)
<b>Total</b>		<b>2</b>	<b>8</b>

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

		<b>2023/24</b>	<b>2022/23</b>
	Note	R'000	R'000
Sales of goods and services produced by the department	2	173	204
Other sales		173	204
<b>Total</b>		<b>173</b>	<b>204</b>

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

		<b>2023/24</b>	<b>2022/23</b>
	Note	R'000	R'000
Transport fees	2	49	56
Commission on insurance and garnishee deductions		68	65
Sale of assets less than R5 000		23	38
Replacement of access cards		25	29
Sale of wastepaper		8	14
Access to Information Act		0	2
<b>Total</b>		<b>173</b>	<b>204</b>

**2.2 Interest, dividends and rent on land**

		<b>2023/24</b>	<b>2022/23</b>
	Note	R'000	R'000
Interest	2	1	1
<b>Total</b>		<b>1</b>	<b>1</b>

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
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2.3 Transactions in financial assets and liabilities

	Note	2023/24 R'000	2022/23 R'000
Receivables	2	69	126
Other receipts including Recoverable Revenue		23	116
<b>Total</b>		<b>92</b>	<b>242</b>

2.4 Transfers received

	Note	2023/24 R'000	2022/23 R'000
<b>Total</b>		<b>0</b>	<b>0</b>

2.4.1 Gifts, donations and sponsorships received in-kind (not included in the main note or sub note)

	Note	2023/24 R'000	2022/23 R'000
Gifts	Annex 1E	18	2
Donations		0	123
<b>Total gifts, donations and sponsorships received in kind</b>		<b>18</b>	<b>125</b>

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

Name of entity	2023/24		
	Amount received R'000	Amount paid to the revenue fund R'000	Balance R'000
Western Cape Liquor Authority (WCLA)	56,802	(56,802)	0
<b>Total</b>	<b>56,802</b>	<b>(56,802)</b>	<b>0</b>

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

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

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

	<b>2023/24</b>	<b>2022/23</b>
	<b>R'000</b>	<b>R'000</b>
Basic salary	113,287	105,646
Compensative/circumstantial	4,587	4,414
Other non-pensionable allowances	20,727	24,074
<b>Total</b>	<b><u>138,601</u></b>	<b><u>134,134</u></b>

Increase in cost of employment is due to 2023/24 cost-of-living adjustment.

**3.2 Social contributions**

	<b>2023/24</b>	<b>2022/23</b>
	<b>R'000</b>	<b>R'000</b>
<b>Employer contributions</b>		
Pension	13,602	12,639
Medical	8,850	8,328
Bargaining council	33	32
<b>Total</b>	<b><u>22,485</u></b>	<b><u>20,999</u></b>
<b>Total compensation of employees</b>	<b><u>161,086</u></b>	<b><u>155,133</u></b>
Average number of employees	316	310



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**4. Goods and services**

	Note	2023/24 R'000	2022/23 R'000
Administrative fees		177	252
Advertising		5,687	3,168
Minor assets	4.1	627	541
Bursaries (employees)		564	643
Catering		1,269	1,337
Communication		2,133	1,979
Computer services	4.2	612	719
Consultants: Business and advisory services		10	377
Legal services		0	52
Contractors		828	396
Agency and support / outsourced services	4.9	26,081	31,106
Entertainment		65	39
Audit cost – external	4.3	2,796	4,409
Fleet services		3,888	5,183
Inventories	4.4	3,592	3,847
Consumables	4.5	3,063	1,597
Operating leases		720	732
Property payments	4.6	38,971	37,119
Rental and hiring		15	10
Transport provided as part of the departmental activities		22	55
Travel and subsistence	4.7	3,573	3,514
Venues and facilities		1,236	2,647
Training and development		1,237	1,275
Other operating expenditure	4.8	1,130	1,178
<b>Total</b>		<b>98,296</b>	<b>102,175</b>

**4.1 Minor assets**

	Note	2023/24 R'000	2022/23 R'000
<b>Tangible capital assets</b>	4	<b>627</b>	<b>541</b>
Machinery and equipment		627	541
<b>Total</b>		<b>627</b>	<b>541</b>

Increase in procurement of banners due to the name change of the department.

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**4.2 Computer services**

		<b>2023/24</b>	<b>2022/23</b>
	Note	<b>R'000</b>	<b>R'000</b>
SITA computer services	4	550	424
External computer service providers		62	295
<b>Total</b>		<b>612</b>	<b>719</b>

**4.3 Audit cost – External**

		<b>2023/24</b>	<b>2022/23</b>
	Note	<b>R'000</b>	<b>R'000</b>
Regularity audits	4	2,796	4,409
<b>Total</b>		<b>2,796</b>	<b>4,409</b>

**4.4 Inventories**

		<b>2023/24</b>	<b>2022/23</b>
	Note	<b>R'000</b>	<b>R'000</b>
Clothing material and accessories	4	3,592	3,847
<b>Total</b>		<b>3,592</b>	<b>3,847</b>

This expenditure relates to procurement of Neighbourhood Watch starter kits.

**4.5 Consumables**

		<b>2023/24</b>	<b>2022/23</b>
	Note	<b>R'000</b>	<b>R'000</b>
Consumable supplies	4	2,433	834
<sup>1</sup> Uniform and clothing		841	0
Household supplies		468	388
IT consumables		58	43
<sup>2</sup> Other consumables		1,066	403
Stationery, printing and office supplies		630	763
<b>Total</b>		<b>3,063</b>	<b>1,597</b>

<sup>1</sup>Increase in Uniform and clothing for Security Officials.

<sup>2</sup>Increase in Other Consumables relates to roll-over funding for Security Access consumables.

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**4.6 Property payments**

		<b>2023/24</b>	<b>2022/23</b>
	Note	<b>R'000</b>	<b>R'000</b>
Other	4, 22	38,971	37,119
<b>Total</b>		<b><u>38,971</u></b>	<b><u>37,119</u></b>

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

**4.7 Travel and subsistence**

		<b>2023/24</b>	<b>2022/23</b>
	Note	<b>R'000</b>	<b>R'000</b>
Local	4	3,460	3,511
Foreign		113	3
<b>Total</b>		<b><u>3,573</u></b>	<b><u>3,514</u></b>

Foreign travel and subsistence relates to the office of the Ombudsman, Office of the HOD and the Office of the MEC.

**4.8 Other operating expenditure**

		<b>2023/24</b>	<b>2022/23</b>
	Note	<b>R'000</b>	<b>R'000</b>
Professional bodies, membership and subscription fees	4	97	83
Resettlement costs		0	29
<sup>1</sup> Other		1,033	1,066
<b>Total</b>		<b><u>1,130</u></b>	<b><u>1,178</u></b>

<sup>1</sup>Other relates to printing and storage costs.

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4.9 Agency and support / outsourced services

		2023/24	2022/23
	Note	R'000	R'000
EPWP outsourced services	4	26,081	31,106
<b>Total</b>		<b>26,081</b>	<b>31,106</b>

The decrease is due to lower spending on EPWP projects.

5. Payments for financial assets

		2023/24	2022/23
	Note	R'000	R'000
Other material losses written off	5.1	40	35
Debts written off	5.2	70	0
<b>Total</b>		<b>110</b>	<b>35</b>

5.1 Other material losses written off

		2023/24	2022/23
	Note	R'000	R'000
<b>Nature of losses</b>			
<sup>1</sup> Vis major or unavoidable causes	5	40	35
<b>Total</b>		<b>40</b>	<b>35</b>

<sup>1</sup>Vis major or unavoidable causes relates to the following:

	2023/24	2022/23
	R'000	R'000
Damaged GG vehicles	26	17
Damaged laptop x 1 case	4	17
Damage to hired vehicle	0	1
Write-off of debt raised	10	0
<b>Total</b>	<b>40</b>	<b>35</b>

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**5.2 Debts written off**

	Note	2023/24 R'000	2022/23 R'000
<b>Nature of debts written off</b>			
<u>Recoverable revenue written off</u>			
Fruitless and wasteful expenditure - FWE 01 (22-23)		6	0
<b>Total</b>		<b>6</b>	<b>0</b>
<u>Other debt written off</u>			
Leave without pay - Debt (450089)		61	0
Fruitless and wasteful expenditure - FWE 03 (23-24)		3	0
<b>Total</b>		<b>64</b>	<b>0</b>
<b>Total debt written off</b>	<b>5</b>	<b>70</b>	<b>0</b>

**6. Transfers and subsidies**

	Note	2023/24 R'000	2022/23 R'000
Provinces and municipalities	30, Annex 1A	362,716	424,651
Departmental agencies and accounts	Annex 1B	55,222	46,041
Non-profit institutions	Annex 1C	2,005	1,890
Households	Annex 1D	22,300	24,375
<b>Total</b>		<b>442,243</b>	<b>496,957</b>

**6.1 Gifts, donations and sponsorships made in kind (not included in the main note)**

	Note	2023/24 R'000	2022/23 R'000
Donations	Annex 1F	66	70
<b>Total</b>		<b>66</b>	<b>70</b>

**7. Expenditure for capital assets**

	Note	2023/24 R'000	2022/23 R'000
<b>Tangible capital assets</b>			
Machinery and equipment	7.1	9,507	13,095
<b>Total</b>		<b>9,507</b>	<b>13,095</b>

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7.1 Analysis of funds utilised to acquire capital assets – current year

	2023/24	
	Voted funds	Total
	R'000	R'000
Department of Police Oversight and Community Safety		
<b>Tangible capital assets</b>	<b>9,507</b>	<b>9,507</b>
Machinery and equipment	9,507	9,507
<b>Total</b>	<b>9,507</b>	<b>9,507</b>

7.2 Analysis of funds utilised to acquire capital assets – prior year

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

7.3 Finance lease expenditure included in Expenditure for capital assets

	2023/24	2022/23
	R'000	R'000
<b>Tangible capital assets</b>	<b>7,649</b>	<b>8,169</b>
Machinery and equipment	7,649	8,169
<b>Total</b>	<b>7,649</b>	<b>8,169</b>

8. Cash and cash equivalents

		2023/24	2022/23
	Note	R'000	R'000
Consolidated Paymaster General Account		2,495	8,325
Disbursements		10	6
Cash on hand		10	10
<b>Total</b>	<b>15</b>	<b>2,515</b>	<b>8,341</b>

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**9. Prepayments and advances**

	Note	2023/24 R'000	2022/23 R'000
Staff advances		0	9
Prepayments (Not expensed)	9.1 Annex 5	225	0
<b>Total</b>		<b>225</b>	<b>9</b>
<b>Analysis of Total Prepayments and advances</b>			
Current Prepayments and advances	9.1 Annex 5	225	9
<b>Total</b>		<b>225</b>	<b>9</b>

**9.1. Prepayments (Not expensed)**

	Note	Amount as at 1 April 2023 R'000	Less: Amounts expensed in current year R'000	Add / Less: Other R'000	Add Current year pre- payments R'000	Amount as at 31 March 2024 R'000
Other	9 Annex 5	0	(16,474)	0	16,699	225
<b>Total</b>		<b>0</b>	<b>(16,474)</b>	<b>0</b>	<b>16,699</b>	<b>225</b>

Treatment done in accordance with Paragraph 9.05 of the MCS on Prepayments and Advances.

**9.2 Prepayments (Expensed)**

	Amount as at 1 April 2023 R'000	Less: Received in current year R'000	Less: other R'000	Add Current year pre- payments R'000	Amount as at 31 March 2024 R'000
Other	6,800	(6,800)	0	0	0
<b>Total</b>	<b>6,800</b>	<b>(6,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Treatment done in accordance with Paragraph 9.06 of the MCS on Prepayments and Advances.

Outsourcing of the EPWP administration to a service provider.

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	2022/23				Amount as at 31 March 2023 R'000
	Amount as at 1 April 2022 R'000	Less: Received in current year R'000	Add / Less: other R'000	Add Current year pre- payments R'000	
	Other	0	(21,529)	0	
<b>Total</b>	<b>0</b>	<b>(21,529)</b>	<b>0</b>	<b>28,329</b>	<b>6,800</b>

Treatment done in accordance with Paragraph 9.06 of the MCS on Prepayments and Advances

10. Receivables

	Note	2023/24			2022/23		
		Current R'000	Non- current R'000	Total R'000	Current R'000	Non- current R'000	Total R'000
Staff debt	10.1	0	861	861	115	790	905
<b>Total</b>		<b>0</b>	<b>861</b>	<b>861</b>	<b>115</b>	<b>790</b>	<b>905</b>

10.1 Staff debt

	Note	2023/24 R'000	2022/23 R'000
'Debt Account	10	861	905
<b>Total</b>		<b>861</b>	<b>905</b>

'Type of Debts	Number of cases	Values for 2023/24 R'000
Leave without pay and leave overgrant	23	612
Salary overpayment	17	106
Service bonus	1	12
PNPA overpayment	2	55
Bursary debt	2	20
Tax debt	1	2
Subsistence and Travel	1	3
Other	5	51



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**10.2 Impairment of receivables**

	<b>2023/24</b>	<b>2022/23</b>
	<b>R'000</b>	<b>R'000</b>
<sup>1</sup> Estimate of impairment of receivables	723	735
<b>Total</b>	<b>723</b>	<b>735</b>

<sup>1</sup> Categories of 18 cases (2022/23: 14) at State Attorney for write-off approval	<b>2023/24</b>	<b>2022/23</b>
	<b>R'000</b>	<b>R'000</b>
Leave without pay	514	583
Salary overpayment	34	19
Leave overgrant	73	67
Service bonus	12	11
Personal non pensionable allowance (PNPA) overpayment	55	55
Bursary debt	14	0
Double payment	21	0

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

		<b>2023/24</b>	<b>2022/23</b>
	Note	<b>R'000</b>	<b>R'000</b>
Opening balance		8,426	8,636
<sup>1</sup> Transferred from statement of financial performance		2,892	8,426
Paid during the year	14	(8,426)	(8,636)
<b>Closing balance</b>		<b>2,892</b>	<b>8,426</b>

<sup>1</sup> Voted funds to be surrendered includes:	
Compensation of Employees	R 2,447,000
Goods and Service	R 445,000 (Tourism Safety Project – earmarked funding)

**11.1 Reconciliation on unspent conditional grants**

		<b>2023/24</b>	<b>2022/23</b>
	Note	<b>R'000</b>	<b>R'000</b>
Total conditional grant received	1.2 29	3,744	3,821
Total conditional grant spent		(3,744)	(3,821)
<b>Due by the Provincial Revenue Fund</b>		<b>0</b>	<b>0</b>

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

		<b>2023/24</b>	<b>2022/23</b>
	Note	<b>R'000</b>	<b>R'000</b>
Opening balance	2	8	15
Transferred from statement of financial performance		2	8
Own revenue included in appropriation		264	439
Paid during the year	14	(272)	(454)
<b>Closing balance</b>		<b>2</b>	<b>8</b>

**13. Payables – current**

		<b>2023/24</b>	<b>2022/23</b>
	Note	<b>R'000</b>	<b>R'000</b>
Other payables	13.1	56	172
<b>Total</b>		<b>56</b>	<b>172</b>

**13.1 Other payables**

		<b>2023/24</b>	<b>2022/23</b>
	Note	<b>R'000</b>	<b>R'000</b>
Sal: Income Tax	13	27	9
Sal: Government Employee Housing Scheme (GEHS) Refund Control		0	163
Payable: Advances: Provincial Department: WC		29	0
<b>Total</b>		<b>56</b>	<b>172</b>

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

		<b>2023/24</b>	<b>2022/23</b>
	Note	<b>R'000</b>	<b>R'000</b>
Net surplus as per Statement of Financial Performance	2, 11	2,894	8,434
Add back non-cash/cash movements not deemed operating activities		856	4,084
Decrease/(Increase) in receivables	10	115	(62)
Increase in prepayments and advances	9	(216)	(9)
Decrease in payables – current	13	(116)	(289)
Expenditure on capital assets	7	9,507	13,095
Surrenders to Revenue Fund	11,12	(8,698)	(9,090)
Own revenue included in appropriation	2, 12	264	439
<b>Net cash flow generated by operating activities</b>		<b>3,750</b>	<b>12,518</b>

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

		<b>2023/24</b>	<b>2022/23</b>
	Note	<b>R'000</b>	<b>R'000</b>
Consolidated Paymaster General account	8	2,495	8,325
Disbursements		10	6
Cash on hand		10	10
<b>Total</b>		<b>2,515</b>	<b>8,341</b>

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

			<b>2023/24</b>	<b>2022/23</b>
<b>Liable to</b>	<b>Nature</b>	Note	<b>R'000</b>	<b>R'000</b>
Claims against the department		Annex 2	274	274
<b>Total</b>			<b>274</b>	<b>274</b>

As at 31 March 2024 there were no new cases included in contingent liabilities (2022/23: no new cases). There was no reduction during the year. The outcome and possibility of reimbursement of all the open cases are uncertain. Cases are categorised as follow:

	<b>2023/24</b>	<b>2022/23</b>
	<b>R'000</b>	<b>R'000</b>
Damages and losses	74	74
Wrongful arrest	200	200

**16.2 Contingent assets**

There are currently 6 procedure on incapacity leave and ill-health retirement (PILIR) cases under investigation at the Department of the Premier as at 31 March 2024 and the department is not able to reliably measure the PILIR cases.

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

**17. Capital commitments**

	<b>2023/24</b>	<b>2022/23</b>
	<b>R'000</b>	<b>R'000</b>
Machinery and equipment	177	0
<b>Total</b>	<b>177</b>	<b>0</b>

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

	2023/24			2022/23
	30 Days	30+ Days	Total	Total
<b>Listed by economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Goods and services	4,711	0	4,711	1,317
Capital assets	126	0	126	54
Other	99	0	99	0
<b>Total</b>	<b>4,936</b>	<b>0</b>	<b>4,936</b>	<b>1,371</b>

	2023/24	2022/23
	<b>R'000</b>	<b>R'000</b>
<b>Listed by programme level</b>		
Administration	684	48
Provincial Secretariat for Police Service	316	138
Provincial Policing Functions	23	18
Security Risk Management	3,913	1,167
<b>Total</b>	<b>4,936</b>	<b>1,371</b>

**18.2 Payables not recognised**

	2023/24			2022/23
	30 Days	30+ Days	Total	Total
<b>Listed by economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Goods and services	6	35	41	0
Transfers and subsidies	0	0	0	40
<b>Total</b>	<b>6</b>	<b>35</b>	<b>41</b>	<b>40</b>

	2023/24	2022/23
	<b>R'000</b>	<b>R'000</b>
<b>Listed by programme level</b>		
Administration	36	0
Provincial Secretariat for Police Service	5	40
<b>Total</b>	<b>41</b>	<b>40</b>

	Note	2023/24	2022/23
		<b>R'000</b>	<b>R'000</b>
<b>Included in the above totals are the following:</b>			
Confirmed balances with other departments	Annex 3	0	213
<b>Total</b>		<b>0</b>	<b>213</b>

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19. Employee benefits

	2023/24	2022/23
	R'000	R'000
<sup>1</sup> Leave entitlement	4,910	4,641
Service bonus	3,666	3,523
<sup>2</sup> Capped leave	3,788	3,868
Other	1,408	1,191
<b>Total</b>	<b>13,772</b>	<b>13,223</b>

<sup>1</sup>Included in Leave Entitlement is the net amount of leave captured early and leave captured late.

<sup>2</sup>Capped leave is those leave days accumulated prior to 2010.

At this stage the department is not able to reliably measure the long-term portion of the long service awards as the rates are annually determined by DPSA and the future number of qualifying officials cannot be determined accurately.

The amount of Other Employee Benefits includes Long Service Awards of R178,015, for 2024/25. Other Employee Benefits further include Travel and Subsistence, Surcharges, Disallowances and Overtime.

		2023/24	2022/23
	Note	R'000	R'000
<b>Included in the above totals are the following:</b>			
Confirmed balances with other departments	Annex 3	0	0
<b>Total</b>		<b>0</b>	<b>0</b>

Cash in transit amount according to Annexure 3

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20. Lease commitments

20.1 Operating leases

2023/24	Machinery and equipment R'000	Total R'000
Not later than 1 year	1,187	1,187
Later than 1 year and not later than 5 years	1,449	1,449
<b>Total lease commitments</b>	<b>2,636</b>	<b>2,636</b>

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

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

Operating leases includes photo copier machines and water coolers.

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**20.2 Finance leases**

<b>2023/24</b>	<b>Machinery and equipment</b>	<b>Total</b>
	<b>R'000</b>	<b>R'000</b>
Not later than 1 year	5,718	5,718
Later than 1 year and not later than 5 years	10,592	10,592
<b>Total lease commitments</b>	<b>16,310</b>	<b>16,310</b>

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

The Department of Police Oversight and Community Safety leased 58 vehicles from GMT during the period ending 31 March 2024 (March 2023: 60). Daily tariffs are payable on a monthly basis, covering the operational costs, capital costs of replacement of vehicles, and the implicit finance costs in this type of arrangement.

The implicit interest is based on Provincial Treasury's approved tariffs for GMT. The Department uses the vehicles for most of its useful life. The agreement does not provide for contingent lease payments and at the end of the useful life as determined by the lessor, the vehicles are returned where it is sold on auction for the benefit of the lessor.

**21. Unauthorised, Irregular and Fruitless and wasteful expenditure**

	<b>2023/24</b>	<b>2022/23</b>
Note	<b>R'000</b>	<b>R'000</b>
Irregular expenditure	68	4
Fruitless and wasteful expenditure	5	6
<b>Total</b>	<b>73</b>	<b>10</b>

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

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**22. Related party transactions**

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

The Department of Police Oversight and Community Safety received corporate services free of charge from the Corporate Services Centre of the Department of the Premier in the Western Cape Province with effect from 1 November 2010 in respect of the following service areas:

- Information and Communication Technology
- Organisation Development
- Provincial Training (transversal)
- Human Resource Management
- Enterprise Risk Management
- Internal Audit
- Provincial Forensic Services
- Legal Services
- Corporate Communication

The Department of Police Oversight and Community Safety make use of government motor vehicles managed by Government Motor Transport (GMT) based on tariffs approved by the department of Provincial Treasury.

The Department of Police Oversight and Community Safety renders Security Advisory Services and Security Operations to all WCG Departments and Chrysalis Academy at no charge.

The Department of Police Oversight and Community Safety has one public entity, the Western Cape Liquor Authority, under its control.

**23. Key management personnel**

	<b>2023/24</b>	<b>2022/23</b>
	<b>R'000</b>	<b>R'000</b>
Political office bearers	2,155	1,811
Officials:		
Management	6,822	6,394
<b>Total</b>	<b>8,977</b>	<b>8,205</b>

Management includes all officials on level 14 and above as well as the Chief financial Officer (level 13) who have significant influence over the financial and operational policy decisions of the Department. Excludes the Ombudsman.



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

The Department of Police Oversight and Community Safety has a new Acting Head of Department as from 1 April 2024

**25. Movable Tangible Capital Assets**

**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024**

	2023/24			
	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>38,622</b>	<b>2,091</b>	<b>(710)</b>	<b>40,003</b>
Transport assets	750	0	0	750
Computer equipment	11,520	1,134	(710)	11,944
Furniture and office equipment	3,559	191	0	3,750
Other machinery and equipment	22,793	766	0	23,559
<b>Total movable tangible capital assets</b>	<b>38,622</b>	<b>2,091</b>	<b>(710)</b>	<b>40,003</b>

Information on GG Vehicle Finance leased assets for the current and comparative years are disclosed in Annexure 6 to the AFS.

**Movable Tangible Capital Assets under investigation**

	Number	Value R'000
<b>Included in the above total of the movable tangible capital assets per the asset register that are under investigation:</b>		
Machinery and equipment	88	911

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

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25.1 MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23				
	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>35,445</b>	<b>3</b>	<b>4,903</b>	<b>(1,729)</b>	<b>38,622</b>
Transport assets	756	0	0	(6)	750
Computer equipment	9,700	3	3,031	(1,214)	11,520
Furniture and office equipment	3,554	0	195	(190)	3,559
Other machinery and equipment	21,435	0	1,677	(319)	22,793
<b>Total movable tangible capital assets</b>	<b>35,445</b>	<b>3</b>	<b>4,903</b>	<b>(1,729)</b>	<b>38,622</b>

25.1.1 Prior period error

	Note	2022/23 R'000
<b>Nature of prior period error</b>		
Relating to 2022/23 (affecting the opening balance)	28.1	3
Computer Equipment		3
<b>Total prior period errors</b>		<b>3</b>

25.2 Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	Machinery and equipment R'000	Total R'000
Opening balance	7,022	7,022
Additions	660	660
Disposals	(33)	(33)
<b>Total minor assets</b>	<b>7,649</b>	<b>7,649</b>

	Machinery and equipment	Total
Number of minor assets at cost	4,586	4,586
<b>Total number of minor assets</b>	<b>4,586</b>	<b>4,586</b>

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**Minor capital assets under investigation**

	Number	Value R'000
<b>Included in the above total of the minor capital assets per the asset register that are under investigation:</b>		
Machinery and equipment	421	478

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

**MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023**

	Machinery and equipment R'000	Total R'000
Opening balance	7,070	7,070
Additions	543	543
Disposals	(591)	(591)
<b>Total minor assets</b>	<b>7,022</b>	<b>7,022</b>

	Machinery and equipment	Total
Number of minor assets at cost	4,276	4,276
<b>Total number of minor assets</b>	<b>4,276</b>	<b>4,276</b>

**25.3 Movable tangible capital assets written off****MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2024**

	Machinery and equipment R'000	Total R'000
Assets written off	0	0
<b>Total movable assets written off</b>	<b>0</b>	<b>0</b>

**MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2023**

	Machinery and equipment R'000	Total R'000
Assets written off	17	17
<b>Total movable assets written off</b>	<b>17</b>	<b>17</b>

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**26. Intangible Capital Assets****MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024**

	2023/24			
	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
Software	317	0	0	317
<b>Total intangible capital assets</b>	<b>317</b>	<b>0</b>	<b>0</b>	<b>317</b>

Data gathering software, Diagknows.

**26.1 MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023**

	2022/23				
	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Software	317	0	0	0	317
<b>Total intangible capital assets</b>	<b>317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>317</b>

**27. Changes in accounting estimates and changes in accounting policies**

Accounting treatment changed from paragraph 9.06 to paragraph 9.05 of the MCS relating to prepayments and advances.

**28. Prior period errors****28.1 Correction of prior period errors**

	Note	2022/23		
		Amount bef error correction	Prior period error	Restated
		R'000	R'000	R'000
<b>Assets: Movable tangible capital assets</b>				
Computer Equipment	25.1.1	11,517	3	11,520
<b>Net effect</b>		<b>11,517</b>	<b>3</b>	<b>11,520</b>

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**29. Statement of conditional grants received (NOTE 29)**

	2023/24										2022/23		
	GRANT ALLOCATION					SPENT					Division of Revenue Act / Provincial Grants	Amount spent by department	
Name of grant	Division of Revenue Act / Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (Over-spending)	% of available funds spent by department	R'000	R'000	R'000	R'000
National Department of Public Works Expanded Public Works Programme: Social Sector	4,033	0	(289)	0	3,744	3,744	(3,744)	0	100%	4,033	3,821	(3,821)	
<b>TOTAL</b>	<b>4,033</b>	<b>0</b>	<b>(289)</b>	<b>0</b>	<b>3,744</b>	<b>3,744</b>	<b>(3,744)</b>	<b>0</b>	<b>100%</b>	<b>4,033</b>	<b>3,821</b>	<b>(3,821)</b>	

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**30. Statement of conditional grants and other transfers paid to municipalities (NOTE 30)**

Name of municipality	2023/24						2022/23	
	GRANT ALLOCATION			TRANSFER			DoRA and other transfers	R'000
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld		
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
<b>Motor Vehicle Licences:</b>								
City of Cape Town	0	0	0	0	0	0	1	(1)
<b>Safety Related Projects/Safety Initiative:</b>								
West Coast District Municipality	1,560	0	0	1,560	(1,560)	0	1,500	(1,500)
Overberg District Municipality	1,560	0	0	1,560	(1,560)	0	1,500	(1,500)
Cape Winelands District Municipality	1,560	0	0	1,560	(1,560)	0	1,500	(1,500)
Garden Route District Municipality	1,560	0	0	1,560	(1,560)	0	1,500	(1,500)
Central Karoo District Municipality	540	0	0	540	(540)	0	0	0
<b>K-9 Units:</b>								
Overstrand Local Municipality	3,345	0	0	3,345	(3,345)	0	2,420	(2,420)
Swartland Local Municipality	3,345	0	0	3,345	(3,345)	0	2,420	(2,420)
City of Cape Town	0	0	0	0	0	0	1,000	(1,000)
Mosel Bay Municipality	3,345	0	0	3,345	(3,345)	0	3,000	(3,000)

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Name of municipality	2023/24					2022/23		
	GRANT ALLOCATION				Total Available R'000	TRANSFER		
	DoRA and other transfers R'000	Roll Overs R'000	Ajust-ments R'000	Actual Transfer R'000		Funds Withheld R'000	Realloca-tions by National Treasury / National Depart-ment R'000	DoRA and other transfers R'000
<b>Law Enforcement Advancement Plan (LEAP):</b>								
City of Cape Town	331,661	0	0	331,661	(331,661)	0	400,000	(400,000)
<b>School Resource Officer (SRO):</b>								
City of Cape Town	0	0	0	0	0	0	2,852	(2,852)
<b>Law Enforcement Reaction Unit:</b>								
Overstrand Local Municipality	4,065	0	0	4,065	(4,065)	0	2,958	(2,958)
Swartland Local Municipality	5,509	0	0	5,509	(5,509)	0	4,000	(4,000)
<b>Law Enforcement Services (LES) Grant</b>								
City of Cape Town	4,666	0	0	4,666	(4,666)	0	0	0
<b>TOTAL</b>	<b>362,716</b>	<b>0</b>	<b>0</b>	<b>362,716</b>	<b>(362,716)</b>	<b>0</b>	<b>424,651</b>	<b>(424,651)</b>

**31. Broad Based Black Economic Empowerment performance**

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



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ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

Name of Municipality	2023/24										2022/23		
	GRANT ALLOCATION					TRANSFER			SPENT				
	DoRA and other transfers R'000	Roll Overs R'000	Ad-just-ments R'000	Total Avail-able R'000	Actual Transfer R'000	Funds With-held R'000	Re-allo-cations by National Treasury or National Department R'000	Amount received by municipality R'000	Amount spent by municipality R'000	Unspent funds R'000	% of avail-able funds spent by municipality %	DoRA and other transfers R'000	Actual transfer R'000
<b>Motor Vehicle Licences:</b>													
City of Cape Town	0	0	0	0	0	0	0	0	0	0	0	0	(1)
<b>Safety Related Projects/Safety Initiative:</b>													
West Coast District Municipality	1,560	0	0	1,560	(1,560)	0	0	1,560	(490)	1,070	31.4%	1,500	(1,500)
Overberg District Municipality	1,560	0	0	1,560	(1,560)	0	0	1,560	(905)	655	58%	1,500	(1,500)
Cape Winelands District Municipality	1,560	0	0	1,560	(1,560)	0	0	1,560	(166)	1,394	10.6%	1,500	(1,500)
Garden Route District Municipality	1,560	0	0	1,560	(1,560)	0	0	1,560	0	1,560	0%	1,500	(1,500)
Central Karoo District Municipality	540	0	0	540	(540)	0	0	540	0	540	0%	0	0

		2023/24										2022/23				
Name of Municipality		GRANT ALLOCATION					TRANSFER					SPENT				
		DoRA and other transfers R'000	Roll Overs R'000	Ad-just-ments R'000	Total Avail-able R'000	Actual Transfer R'000	Funds With-held R'000	Re-allo-cations by National Treasury or National Department R'000	Amount received by municipality R'000	Amount spent by municipality R'000	Unspent funds R'000	% of avail-able funds spent by municipality %	DoRA and other transfers R'000	Actual transfer R'000		
<b>K-9 Units:</b>																
	Overstrand Local Municipality	3,345	0	0	3,345	(3,345)	0	0	3,345	(3,345)	0	100%	2,420	(2,420)		
	Swartland Local Municipality	3,345	0	0	3,345	(3,345)	0	0	3,345	(3,345)	0	100%	2,420	(2,420)		
	City of Cape Town	0	0	0	0	0	0	0	0	0	0	0%	1,000	(1,000)		
	Mossel Bay Municipality	3,345	0	0	3,345	(3,345)	0	0	3,345	(707)	2,638	21.1%	3,000	(3,000)		
<b>Law Enforcement Advancement Plan (LEAP):</b>																
	City of Cape Town	331,661	0	0	331,661	(331,661)	0	0	331,661	(244,968)	86,693	73.9%	400,000	(400,000)		
<b>School Resource Officer (SRO):</b>																
	City of Cape Town	0	0	0	0	0	0	0	0	0	0	0%	2,852	(2,852)		
<b>Law Enforcement Reaction Unit</b>																
	Overstrand Local Municipality	4,065	0	0	4,065	(4,065)	0	0	4,065	(3,483)	582	85.7%	2,958	(2,958)		
	Swartland Local Municipality	5,509	0	0	5,509	(5,509)	0	0	5,509	(4,839)	670	87.8%	4,000	(4,000)		
<b>Law Enforcement Services (LES) Grant</b>																
	City of Cape Town	4,666	0	0	4,666	(4,666)	0	0	4,666	(3,343)	1,323	71.6%	0	0		
	<b>TOTAL</b>	<b>362,716</b>	<b>0</b>	<b>0</b>	<b>362,716</b>	<b>(362,716)</b>	<b>0</b>	<b>0</b>	<b>362,716</b>	<b>(265,591)</b>	<b>97,125</b>	<b>73.2%</b>	<b>424,651</b>	<b>(424,651)</b>		

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## ANNEXURE 1B

## STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

Departmental Agency / Account	2023/24				2022/23			
	TRANSFER ALLOCATION			TRANSFER		Actual transfer R'000		
	Adjusted Budget R'000	Roll overs R'000	Adjustments R'000	Total Available R'000	Actual transfer R'000		% of available funds Transferred %	
Compensation Commissioner	0	0	0	0	0	0%	1	(1)
Unemployment Insurance Fund	207	0	0	207	(207)	100%	352	(352)
Western Cape Liquor Authority	55,015	0	0	55,015	(55,015)	100%	45,688	(45,688)
<b>TOTAL</b>	<b>55,222</b>	<b>0</b>	<b>0</b>	<b>55,222</b>	<b>(55,222)</b>	<b>100%</b>	<b>46,041</b>	<b>(46,041)</b>

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## ANNEXURE 1C

## STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	2023/24						2022/23	
	TRANSFER ALLOCATION			EXPENDITURE				
	Adjusted Budget R'000	Roll overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of available funds transferred %		Final Budget R'000
<b>Non-profit institutions</b>								
<b>Transfers</b>								
Neighbourhood Watches	1,342	0	0	1,342	(1,342)	100%	990	(990)
Community Police Forums	663	0	0	663	(663)	100%	900	(900)
<b>TOTAL</b>	<b>2,005</b>	<b>0</b>	<b>0</b>	<b>2,005</b>	<b>(2,005)</b>	<b>100%</b>	<b>1,890</b>	<b>(1,890)</b>

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## ANNEXURE 1D

## STATEMENT OF TRANSFERS TO HOUSEHOLDS

Households	2023/24						2022/23	
	TRANSFER ALLOCATION			EXPENDITURE			Final Budget R'000	Actual transfer R'000
	Adjusted Budget R'000	Roll overs R'000	Adjustments R'000	Total available R'000	Actual transfer R'000	% of available funds transferred		
Transfers								
Youth Programme (Chrysalis Academy)	21,539	0	0	21,539	(21,539)	100%	23,552	(23,552)
Employee Benefits	727	0	0	727	(727)	100%	712	(712)
Claims against the State	0	0	0	0	0	0%	40	(40)
SAPS Awards	31	0	0	31	(31)	100%	71	(71)
Firearm reward	3	0	0	3	(3)	100%	0	0
<b>TOTAL</b>	<b>22,300</b>	<b>0</b>	<b>0</b>	<b>22,300</b>	<b>(22,300)</b>	<b>100%</b>	<b>24,375</b>	<b>(24,375)</b>

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**ANNEXURE 1E**

**STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

Name of organisation	Nature of gift, donation or sponsorship	2023/24	2022/23
		R'000	R'000
<b>Received in kind</b>			
<b>Gifts</b>			
<b>2023/24</b>			
Q2 – Afriforum	Wine – R180	0	0
Q3 – Cape Town City Football Club	Jersey – R799,00 x 7	6	0
Q3 – CTICC	Wine cooler – R291,90	0	0
Q4 – Adidas	Sneakers & Top – R11,596.00	12	0
<b>2022/23</b>			
Q1 – Consulate General of USA	Mug & Notebook – R100	0	0
Q1 – Consulate General of USA	Flask, cardholder, notebook and coffee – R750	0	1
Q2 – ACVV/PAMJO Organisers	Mug, olive oil, biscuits, pen & honey – R570	0	1
Total gifts		18	2
<b>Donations</b>			
<b>2023/24</b>			
<b>2022/23</b>			
Q3 – Consulate General of China	56 Bicycles donated for NHWs – received on Logis	0	123
Total donations		0	123
<b>TOTAL GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED</b>		<b>18</b>	<b>125</b>

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ANNEXURE 1F

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

Nature of gift, donation or sponsorship	2023/24	2022/23
	R'000	R'000
<b>Made in kind</b>		
<b>Donations</b>		
<b>2023/24</b>		
Donation: 6 Bicycles	66	0
<b>2022/23</b>		
Donation: 32 Bicycles	0	70
<b>TOTAL DONATIONS MADE IN KIND</b>	<b>66</b>	<b>70</b>

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**ANNEXURE 2**

**STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2024**

Nature of Liability	Opening balance 1 April 2023	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2024
	R'000	R'000	R'000	R'000	R'000
<b>Claims against the department</b>					
LT/363/2018-19 – Damages claim	74	0	0	0	74
LT/408/2021-22 – Wrongful arrest and detention	200	0	0	0	200
<b>TOTAL</b>	<b>274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>274</b>



**PROVINCIAL DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY  
VOTE 4**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2024**

**ANNEXURE 3****INTERGOVERNMENT PAYABLES**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2023/24 <sup>1</sup>	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023	Payment date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
<b>DEPARTMENTS</b>								
<b>Current</b>								
Department of the Premier	0	0	0	10	0	10	04/04/24	16
Department of Transport and Public Works - GMT	0	213	0	0	0	213		
<b>TOTAL INTERGOVERNMENT PAYABLES</b>	<b>0</b>	<b>213</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>223</b>		<b>16</b>

<sup>1</sup> For the Cash in transit columns - Please note the following:

- Provincial departments must only reflect payments to departments within their province

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2024**

**ANNEXURE 4**

**INVENTORIES**

**Inventories for the year ended 31 March 2024**

	<b>Goods and Services</b>	<b>Total</b>
	<b>R'000</b>	<b>R'000</b>
Opening balance	181	181
Add: Additions/Purchases - Cash	3,746	3,746
(Less): Disposals	(13)	(13)
(Less): Issues	(3,746)	(3,746)
<b>Closing balance</b>	<b>168</b>	<b>168</b>

**Inventories for the year ended 31 March 2023**

	<b>Goods and Services</b>	<b>Total</b>
	<b>R'000</b>	<b>R'000</b>
Opening balance	1,366	1,366
Add: Additions/Purchases - Cash	3,847	3,847
Add: Additions - Non-cash	123	123
(Less): Disposals	(185)	(185)
(Less): Issues	(4,970)	(4,970)
<b>Closing balance</b>	<b>181</b>	<b>181</b>

PROVINCIAL DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY  
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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
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## ANNEXURE 5

## ANALYSIS OF PREPAYMENTS AND ADVANCES (NOTE 9)

Name of Entity	Sector of the entity	Description of the item paid for	Classification category	Total Contract Value	Balance out-standing as at 31 March 2023	Total amount prepaid in the current year	Less: goods, services or capital assets received in the current year	Add/Less: Other	Balance out-standing as at 31 March 2024
					R'000	R'000	R'000	R'000	R'000
Prepayments									
Camissa Solutions	NGO	EPWP Stipend payments	Goods and Services	40,471	6,800	0	(6,800)	0	0
Camissa Solutions	NGO	EPWP Stipend payments	Goods and Services	6,899	0	5,013	(5,013)	0	0
Nexia SAB&T	Chartered Accountants	EPWP Stipend payments	Goods and Services	85,794	0	12,099	(11,874)	0	225
<b>TOTAL PREPAYMENTS</b>					<b>6,800</b>	<b>17,112</b>	<b>(23,687)</b>	<b>0</b>	<b>225</b>

**PROVINCIAL DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY  
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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2024**

**ANNEXURE 6**

**Movable Tangible Capital Assets**

**Transport assets as per finance lease register ended 31 March 2024**

	Opening Balance	Current year adjustments	Additions	Disposal	Closing Balance
	R'000	R'000	R'000	R'000	R'000
GG Motor Vehicles	16,377	0	3,246	(2,337)	17,286

**Transport assets as per finance lease register ended 31 March 2023**

	Opening Balance	Current year adjustments	Additions	Disposal	Closing Balance
	R'000	R'000	R'000	R'000	R'000
GG Motor Vehicles	16,102	0	1,880	(1,605)	16,377

The Department of Community Safety utilised 58 Government motor vehicles during the period ending 31 March 2024, and 60 Government motor vehicles during the previous financial year ending 31 March 2023. The motor vehicles are leased under a finance agreement unique to the Western Cape Government and the annexure aims to improve the minimum reporting requirements as per the Modified Cash Standard.



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DISCLAIMER: The English version of this Annual Report is regarded as the official text. The Department cannot be held liable for any misinterpretations that may have occurred during the translation process.

VRYWARING: Die Engelse gedeeltes van hierdie Jaarsverslag word geag om die amptelike teks te wees. Die Departement aanvaar geen verantwoordelikheid vir moontlike wanvertolkings gedurende die vertalingsproses nie.

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**Western Cape  
Government**

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