



**Western Cape  
Government**

Community Safety



**SAFETY IS  
EVERYONE'S  
RESPONSIBILITY**



**Annual Report 2015/16**

Department of Community Safety – Vote 4



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# **PART A:** **GENERAL INFORMATION**





**1. DEPARTMENT'S GENERAL INFORMATION**

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## 2. LIST OF ABBREVIATIONS/ACRONYMS

AGSA	Auditor-General of South Africa
AHR	Alcohol Harms Reduction
CBD	Central Business Districts
CIDs	City Improvement Districts
COD	Community Organisation Database
CPFs	Community Police Forums
CSIP	Community Safety Improvement Partnership
DVA	Domestic Violence Act
EPP	Expanded Partnership Programme
EPWP	Expanded Public Works Programme
ICD	Independent Complaints Directorate
IDPs	Integrated Development Plans
IPID	Independent Police Investigative Directorate
MOAs	Memorandum of Agreements
NGOs	Non-Governmental Organisations
NHWs	Neighbourhood Watches
NPC	None Profit Company
PNPs	Policing Needs and Priorities
POPI	Protection of Personal Information
PSG 3	Provincial Strategic Goal 3
SAPS	South African Police Service
SCM	Supply Chain Management
SSA	State Security Agency
WC Community Safety Act	Western Cape Community Safety Act
WCG	Western Cape Government
WCLA	Western Cape Liquor Authority
WCPO	Western Cape Police Ombudsman
WCSSRMS	Western Cape Safety and Security Risk Management Strategy



### 3. FOREWORD BY MINISTER

The 2015/16 Annual Report of the Western Cape Department of Community Safety showcases the combination of hard work, dedication and attention to detail which each and every employee has internalised.

The ethos of good corporate governance, excellence in administration and a Department responsive and accountable to the electorate is no small feat and the Department of Community Safety aims to create safer communities with our safety partners and communities in the Province.

We remain steadfast in the oversight mandate provided to the Department through the constitution. We work tirelessly through effective partnerships and strategic interventions with our safety partners through a "whole-of-society approach".

Our efforts see us trying to support the invaluable work the South African Police Service (SAPS) is doing in the Province with limited resources and under difficult circumstances. If we want to succeed in creating safer communities, it is imperative that we support and work with all law enforcement agencies.

We realise that *Safety is Everyone's Responsibility*.

The year in review has seen some of our institutionalised programmes awarded accolades on a national level. The Chrysalis Academy's success in developing our youth and in changing their lives for the better saw the Academy being recognised on a national level as it was one of the first recipients of the *Gold Ministerial Award* offered by the Ministry of Social Development for "Excellence in Youth Development". The *Watching Briefs* initiative, a first in South Africa, has recently won Productivity, South Africa's Western Cape Regional Productivity award for the public sector. The Department was recognised by the National Department of Public Service as the "Best-Run Provincial Department" in the country; and we won Silver in the *Provincial Excellence Award* for the category *Best Implemented Programme or Project*.

We pride ourselves in the accolades the Department has achieved and we are motivated daily in our pursuit to make a difference in the lives of the various communities we serve.

The Department will continue with its valuable work in our communities – reaching out to our youth with alternative opportunities to a life of crime, substance abuse or gangsterism. In this regard the work of the Chrysalis Academy, the Wolwekloof Academy, our partnership with the Northlink FET College and the religious fraternity in the Province through the Youth Safety and Religious Partnership (YSRP) programme are not only expanding in numbers but in the successes achieved as well.

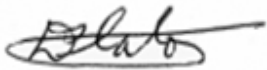
## PART A: General Information

We are resolute in our oversight and assistance to communities through the work of the Watching Briefs unit, the Office of the Western Cape Police Ombudsman, the deployment of our safety kiosks, as well as our professionalisation of, and assistance to, the Neighbourhood Watches (NHWs) and Community Policing Forums (CPFs).

The groundwork has been laid for the full implementation of the Western Cape Community Safety Act with the publication of the remaining draft Regulations still outstanding. We look forward to safety service delivery in the Province which is professional, efficient and responsive.

We continue to engage the SAPS in the Province concerning the full implementation of the recommendations made by the Khayelitsha Commission of Inquiry, and work on implementing the recommendations as they pertain to us.

I look forward to 2016/17, to build on the successes of the past, to be the responsive safety partner to the SAPS and a department of excellence to which the people of the Western Cape have become accustomed.



**Mr Dan Plato**  
**Western Cape Minister of Community Safety**  
**Date: August 2016**

#### 4. REPORT OF THE ACCOUNTING OFFICER

I herewith present the Annual Report of the Department of Community Safety as per section 40(1)(d) of the Public Finance Management Act (PFMA) 29 of 1999.

The Department, during this reporting period, achieved 85% of its pre-determined targets and spent 98.4% of its allocated budget the details of which are set out in Parts B and E of this report.

Our contributions to the Provincial Strategic Goals of the Western Cape and in particular Provincial Strategic Goal 3 (PSG 3): "Increasing Wellness, Safety and tackle Social ills" are driven by the service delivery model called the Community Safety Improvement Partnership (CSIP) which focuses on four main areas namely;

- promotion of Professional Policing through effective oversight;
- making all public buildings and spaces safe;
- establishing viable safety partnerships within communities; and
- reducing alcohol related injuries.

At some risk of distraction from the importance of all the work we do and the valuable inputs made by all members of staff, I wish to highlight some of the achievements of last year and reflect on the future plans and actions for the Department.

In support of our goal to promote professional policing through systems of effective oversight we have now fully established the Office of the Western Cape Police Ombudsman (WCPO) to deal with complaints from the community about poor service delivery by police or about a breakdown in relations between the police and the community. Adv. Vusi Pikoli continued to serve as the WC Police Ombudsman during this period and has successfully dealt with a significant number of complaints, the details of which are set out in the Annual Report of the WCPO.

We have fully established the Watching Briefs Unit with the prerequisite skills and expertise to follow-up on poor police performance at courts, affecting thousands of criminal cases.

Last year, during the consultative sessions within communities, we drafted comprehensive safety plans inclusive of their policing needs and priorities for each of the 16 policing clusters. SAPS officials, from all levels of seniority, participated in this process as did as members of the CPF, NHW, NGOs, municipal officials, the WC Police Ombudsman and of the religious fraternity amongst others. The key outcome of these PNP workshops remain the determination of local policing needs and priorities as contemplated in Section 206 (1) read with (2) of the Constitution of the Republic of South Africa. These sessions provided the SAPS with a community platform to hear and respond to the needs and priorities of communities, a key element of professional policing. It is envisaged to further use the safety plans to influence all spheres of government and all departments to allocate limited safety resources in a manner which is aligned to those needs and priorities identified by communities.

In working to improve the safety at all public buildings and spaces, we successfully concluded tenders to provide all provincial government buildings in the Central Business District (CBD) area with improved security services. We have also made good progress in establishing a security support team which will respond to imminent and emerging threats within the Province. We continued with the Safety Kiosk project which is aimed at creating safe-zones within communities. When fully operational, these safe-zones will not only provide protection but also provide access to services and information. Key to this succeeding is the partnerships we are able to establish with local law enforcement.

We are also making good progress in providing guidance and advice to other departments on security and safety related challenges. This is key to building resilience within those departments to enable them to effectively increase the safety within their environment.

## PART A: General Information

In our efforts to create viable and sustainable safety partnerships much focus has been placed on the effective functioning of Community Police Forum (CPF) structures. The introduction of the “payment for performance” model namely the Expanded Partnership Programme (EPP) was reviewed independently during the year and although various challenges still exist their finding reads as follows “The payment for delivery model introduced by the EPP acts as a powerful incentive to CPFs to perform the required activities, which in turn makes them more efficient and effective. According to the CPFs, it has brought much needed structure and guidance for CPFs to perform their statutory functions, which is testament to its relevance. The EPP funding incentive has encouraged CPFs to establish closer relationships with registered members and SAPS local stations, to gain a deeper understanding of the police operational framework, as well as to perform their police oversight role in a more effective way.” A detailed improvement plan has been adopted to address the remaining challenges within the EPP programme.

Other key partnerships aimed at increasing safety are our Youth Work Placement partners who include, but are not limited to, Amandla Edufootball, various City Special Rating Areas within the City, Violence Prevention through Urban Upgrade (VPUU), the religious fraternity and various municipalities. Formal partnership agreements exist with Chrysalis and Wolwekloof which are aimed at ensuring that vulnerable youth are recruited from priority communities, trained, prepared and exposed to a formal work environment. 100% of the young persons who completed either the Chrysalis or Wolwekloof training programme during the year were placed in a work opportunity for a minimum of nine months. Available figures dating back to when the Youth Work Programme started, indicated that up to 70% of them remained successfully employed. We are most grateful for the increased Expanded Public Works Programme (EPWP) funding received from national government to maintain this programme.

The Department has continued with the implementation of the Western Cape Community Safety Act (WC Community Safety Act), no. 3 of 2013. The WC Community Safety Act has been implemented in various phases. We have relied on evidence based pilot studies whilst, at the same time, developing capacity within the Department to perform the work. The remaining regulations have been completed with focus now shifting to the implementation of the concept of accredited Neighbourhood Watch (NHW) structures, integrated safety information systems and receiving the reports from SAPS as per the Act.

The implementation of the recommendations made by the Khayelitsha Commission of Inquiry has seen progress. The Department has participated in various forums created in Khayelitsha with the SAPS and has fully participated in the joint task team established as per the agreement between the Premier and then National Commissioner. The appointment of the new the SAPS Provincial Commissioner in the Western Cape had also expedited the work and partnerships contained in the 20 recommendations made by the Khayelitsha Commission of Inquiry.

### Future plans and actions of the Department

The Department plans to:

- function as the lead department in implementing the Alcohol Harms Reduction (AHR) Game Changer as adopted by Cabinet in August 2015;
- assume the executive responsibilities for the Western Cape Liquor Authority (WCLA) as set out in the Western Cape Liquor Act, 2008;
- lead the Watching Briefs Unit as per Cabinet decision 138/2014 of 06 August 2014;
- implement the EPP Web reporting;
- re-design the matching grant funding model to Community Police Forums (CPF);
- further implement the WC Community Safety Act, and in particular the accreditation of NHW structures, the promotion of safety partnerships which will be achieved through the on-going design and introduction of the CSIP;
- establish the Expanded Public Works Programme (EPWP) Central Database office to ensure the efficient

## PART A: General Information

- appointment, deployment, payment and management of all EPWP beneficiaries;
- roll-out the accreditation of NHW structures;
- facilitate and monitor the implementation of the recommendations of the Khayelitsha Commission of Inquiry into police inefficiencies and a breakdown in relations between the community of Khayelitsha and SAPS;
- build greater organisational resilience through the implementation of the Western Cape Safety and Security Risk Management Strategy (WCSSRMS);
- monitor the implementation of community safety plans at the cluster level;
- develop and implement a transversal safety and security policy; and
- strengthen the in-house security capacity.

On 10th February 2016, under section 47 of the Constitution of the Western Cape, 1998 (Act 1 of 1998), the Premier transferred the executive responsibilities related to the Western Cape Liquor Act, 2008 and other Regulations made thereunder, to the Provincial Minister of Community Safety.

### Significant challenges for the year

As per section 5 (i) of the Civilian Secretariat for Police Services Act, 2011 (the Act), we are expected to “provide guidance to community police fora and associated structures and facilitate their proper functioning”. The proper functioning of CPFs is furthermore included as a national sector specific indicator in all Annual Performance Plans.

The difficulty we have is that the concept of what constitutes a “functional CPF” has not been defined. The regulations governing the CPFs have also, to date, not been issued as per section 33 of the Civilian Secretariat for Police Act no 2. of 2011. This despite section 33 (2) requiring that “Regulations with regard to the implementation of this Act must be submitted to the Minister by the Secretary within three months of the commencement of this Act.”

Our concerns have, since March 2015, been reported on via the MINMEC report submitted to the Secretariat for Police by the Western Cape MEC for Community Safety and per letter under the signature of the Head of Department.

The annual investment made by the Western Cape in the functioning of CPFs amount to about R 1.8 million. Yet, due mainly to the lack of policy guidelines and the current policy gaps that exist we are unable to achieve the required performance from all CPFs. The Department conducts its own analysis of functionality of police stations based on the requirements of section 18 the SAPS Act, and according to the reports which CPFs submit to the Department on a monthly basis as part of our EPP. Of particular concern is that some CPFs do not participate in the programme, either refusing to report on their activities or reporting partially. However, no immediate action can be taken to rectify the situation due to the already mentioned lack of regulations and/or guidelines.

The introduction of an accreditation model supported by an equitable funding model for NHW structures requires capacitation which is, at this time, beyond the scope of the Department. This will be addressed through an organisational design process and the reallocation of mainly existing resources.

## PART A: General Information

### Comment on major projects undertaken or completed during the year

The Department has developed and completed the following major projects during the year under review:

- Court Watching Briefs programme;
- Determining of the Provincial Policing Needs and Priorities (PNPs);
- On-going implementation of the recommendation of the Khayelitsha Commission of Inquiry;
- On-going capacitation of Community Policing Forums (CPFs) despite the challenges listed above;
- Review of the Expanded Partnership Programme (EPP);
- Roll-out of the Safety Kiosks;
- Roll-out of the Chrysalis Modular Programme at Wolwekloof Academy;
- Successful implementation of the Youth Safety and Religious Programme; and
- Establishment of the Western Cape Police Ombudsman.

### General review of the financial affairs

The information regarding the review of financial affairs will be in the Annual Financial Statement.

### Capacity constraints and challenges facing the Department

The Department is faced with the challenge of restructuring its programmes to be fully aligned to the Western Cape Community Safety Act, the National Secretariat for Police Act and the Safety and Security Strategy as adopted by the provincial Cabinet.

This envisaged restructuring will be done in close consultation with the Department of the Premier and in a manner fully compliant with the labour laws governing the public service.

### Public Private Partnerships

None

### Discontinued activities / activities to be discontinued

None

### New or proposed activities

The new activity for the 2016/17 financial year is the AHR Game Changer. This is based on a Cabinet directive, to implement the PSG 3. The aim is to reduce access to alcohol, enhance the participation in recreational and economic alternatives and to reduce alcohol abuse.

- Effect on the operations of the Department  
None
- Financial implications of each new activity  
Financial implications are accommodated in the Medium Term Expenditure Framework (MTEF) and any shortfalls will be offset against re-prioritisation in the Department.



**Supply chain management**

- The Department awarded the BID for Security Services in the Central Business District (CBD) for a period of three years.
- A project was launched in which universities in the Western Cape were appointed to assist with research on alcohol usage and alcohol abuse in the Khayelitsha area.
- As of 01 June 2014, the Wolwekloof estate resides under the management of the Department. Various targeted interventions were necessary in order to ensure the functionality of the site - including extensive emergency repairs to the water reticulation system and electrical network.
- Supply Chain Management (SCM) processes and systems are in place to prevent irregular expenditure.
- Implemented systems and processes are maintained and through revised Accounting Officers Systems (AOS) and SCM Delegations in support of SCM compliance.
- The staff establishment of the SCM is at a capacity of 99%, with only two vacancies in the establishment.
- A new methodology is being developed in respect of the strategic sourcing of private security service providers. This will translated into a Provincial Treasury Instruction.

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

None

**Events after the reporting date**

The Premier has approved the transfer of the executive responsibility for the Western Cape Liquor Authority to the Minister of Community Safety with effect of 1 April 2016. As such the Department is tasked to drive the process in order to ensure the alignment of the relevant policy documents with the goals and objectives of the AHR Game Changer.

**Other**

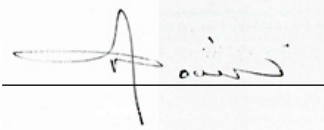
None

**Acknowledgement/s or Appreciation**

I wish to thank the MEC for Community Safety, Minister Dan Plato for his leadership and especially for the valuable community work he performs. Thanks are also due to every member of staff within the Department of Community Safety, the Chief Directors and Directors for contributing towards making the Department the best functioning provincial Department in South Africa. I also wish to record my sincere appreciation to the thousands of men and women who, on a dialy basis, volunteer their services and expertise to assist in the many community structures involved in safety. To the South African Police Services under the able leadership of the Provincial Commissioner of the Western Cape Lieutenant General Jula, thank you for your contributions and the valued partnership that exists.

**Conclusion**

The Department remains focussed on service delivery for every person residing in the Western Cape. Crime affects each and every one of us and safety is everyone's responsibility: the Department cannot do it alone. We will therefore continue to partner with all, working for safety within the Western Cape.



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**Gideon Morris**

**Accounting Officer of the Department of Community Safety**

**Date: 29 August 2016**

**5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT**

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

All information and amounts disclosed throughout the Annual Report are consistent.

The Annual Report is complete, accurate and is free from any omissions.

The Annual Report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.

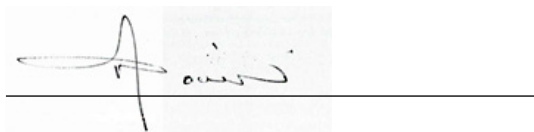
The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

The Accounting Officer is responsible for the preparation of the Annual Financial Statements and for the judgements made in this information.

The Accounting Officer is responsible for the establishing, and implementing a system of internal control that has been designed to provide reasonable assurance as to integrity and reliability of the performance information, the human resource 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 2016.

Yours faithfully

A handwritten signature in black ink, appearing to read 'G. Morris', is written over a horizontal line.

**Gideon Morris**  
**Head of Department**  
**Department of Community Safety**  
**Date: 29 August 2016**

## 6. STRATEGIC OVERVIEW

### 6.1 Vision

A safer open opportunity society for all... building resilient communities responsive to safety needs.

### 6.2 Mission

The Department of Community Safety aims to increase safety for all the people in the Province by promoting professional policing through effective oversight, by ensuring the safety at all public buildings and spaces, to facilitate safety partnerships and programmes and to build greater safety and security organisational resilience.

### 6.3 Values

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



#### **Caring**

To care for those we serve and work with



#### **Integrity**

To be honest and do the right thing



#### **Accountability**

We take responsibility



#### **Responsiveness**

To serve the needs of our citizens and employees



#### **Competence**

The ability and capacity to do the job we were employed to do

## 7. LEGISLATIVE AND OTHER MANDATES

### 7.1 Constitutional mandates

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

To determine the Policing Needs and Priorities for the Province as per Section 206(1) read with 206(2);

To monitor police conduct as per Section 206(3)(a);

To oversee the effectiveness and efficiency of the police service, including receiving reports on the police service as per Section 206(3)(b);

To promote good relations between the police and the community as per Section 206(3)(c);

To assess the effectiveness of visible policing as per Section 206(3)(d);

To liaise with the Cabinet member responsible for policing with respect to crime and policing in the Province as per Section 206(3)(e);

To investigate, or appoint a commission of inquiry into, any complaint of police inefficiency or a breakdown in relations between the police and any community as per Section 206(5)(a);

To consider and refer complaints to the Independent Police Investigative Directorate (IPID) and to monitor the investigation of such complaints as per Section 206(6);

To require the Provincial Commissioner (SAPS) to appear before the Provincial Legislature or any of its committees to answer questions as per Section 206(9);

To receive and consider the Annual Report on policing in that province from the Provincial Commissioner as per Section 207(5);

To consider and institute appropriate proceeding against the Provincial Commissioner if the Provincial Executive has lost confidence in that provincial commissioner as per Section 207(6);

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

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

**Constitution of the Western Cape Act 1 of 1998, reconfirm these powers as is set out in section 66.**

### **Western Cape Community Safety Act, 3 of 2013**

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

The Western Cape Community Safety Act (WC Community Safety Act) 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 Secretariat of Police and the Provincial Secretariat establishment in terms of the Secretariat of Police Act 2 of 2011. To date sections, 1, 2, 10, 11, 12, 13, 14, 15, 16(2)(3), 17, 18, 24(1), 25, 26, 27, 28, 30(1), 31 and 33 of the WC Community Safety Act have been put into operation by proclaiming in the Provincial Gazette compliance to the provisions of section 33 of the said Act.

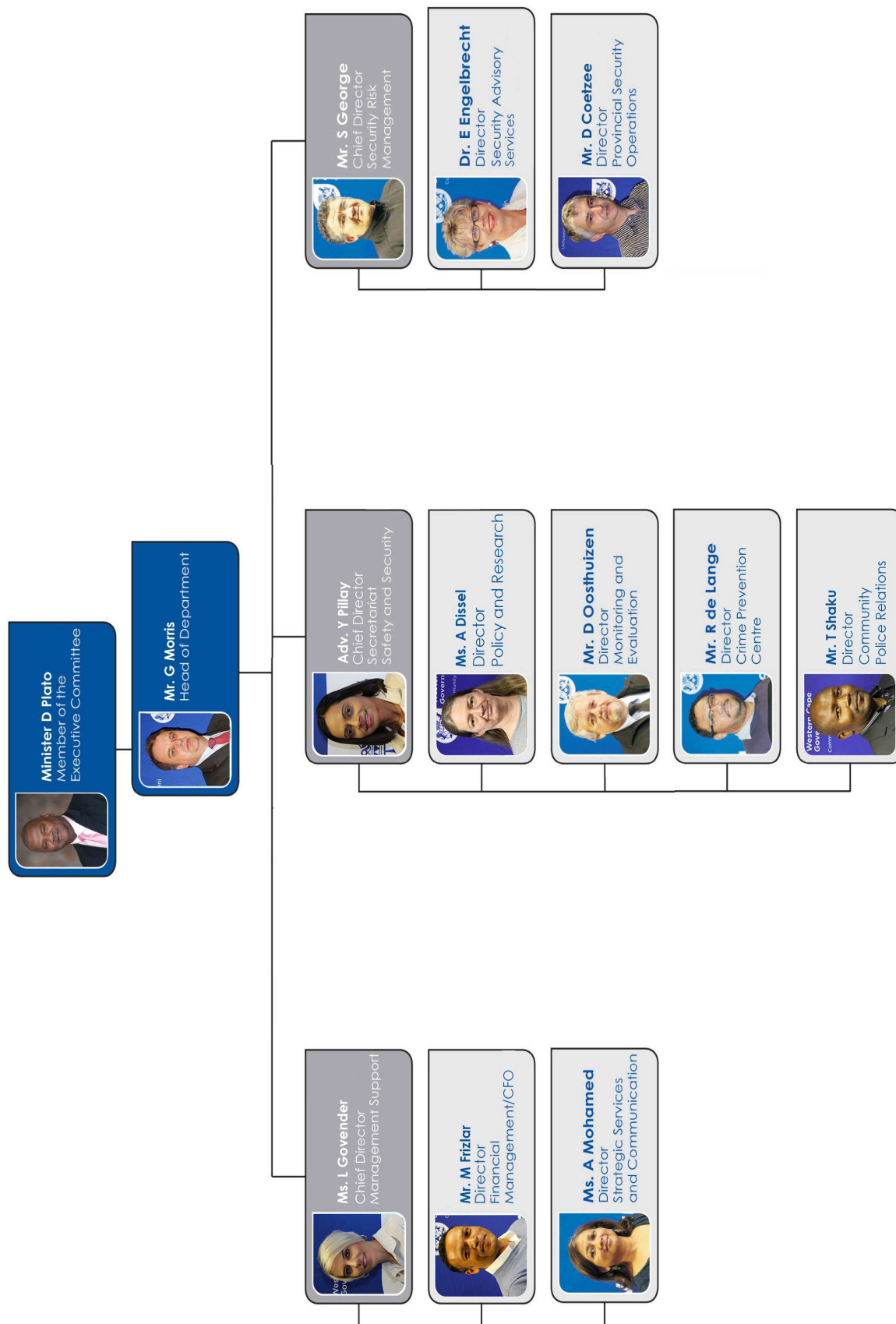
### **Civilian Secretariat for Police Service Act, 2 of 2011**

The 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, as per section 17 of the Civilian Secretariat for Police Act to "establish competencies and capabilities in its operations, to perform the functions, duties and powers assigned to the Provincial Secretariat".

## 7.2 Legislative mandates

The Department is the custodian of the WC Community Safety Act, 3 of 2013, and remains closely involved in the application of various other legal mandates which includes but are not limited to the legislation listed in the schedule below.

LEGISLATIVE	ACT
Constitution of the Republic of South Africa, 1996	(Act 108 of 1996)
Constitution of the Western Cape, 1998	(Act 1 of 1998)
Control of Access to Public Premises and Vehicle Act, 1985	(Act 53 of 1985)
Civilian Secretariat for Police Service Act, 2011	(Act 2 of 2011)
National Archives of South Africa Act, 1996	(Act 43 of 1996)
Occupational Health and Safety Act, 1996	(Act 85 of 1993)
Preferential Procurement Policy Framework Act, 2000	(Act 5 of 2000)
Private Security Industry Regulations Act, 2001	(Act 56 of 2001)
Promotion of Access to Information Act, 2000	(Act 2 of 2000)
Promotion of Administrative Justice Act, 2000	(Act 3 of 2000)
Protected Disclosures Act, 2000	(Act 26 of 2000)
Protection of Information Act, 1982	(Act 84 of 1982)
Protection of Personal Information Act, 2013	(Act 4 of 2013)
Public Finance Management Act, 1999	(Act 1 of 1999)
Public Service Act, 1994	(Act 103 of 1994)
South African Police Service Act, 1995	(Act 68 of 1995)
Western Cape Liquor Act, 2008	(Act 4 of 2008)
Western Cape Liquor Amendment Act, 2010	(Act 10 of 2010)



Organisational Structure as at 31 March 2016



## PART A: General Information

### 9. ENTITIES REPORTING TO THE MINISTER

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

Name of entity	Legislative mandate	Financial relationship	Nature of operations
None			





## **PART B:** **PERFORMANCE INFORMATION**



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

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

Refer to page 127 of the Report of the Auditor-General, published as Part E: Financial Information.

## 2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

### 2.1 Service Delivery Environment

Various socio-economic and political factors influence service delivery in the Western Cape as is the case in the rest of South Africa. These include, but are not limited to, high levels of unemployment, inadequate housing, illiteracy, poverty, low income and social challenges such as substance abuse. These factors impact on crime and safety and therefore affect the manner in which the Department is able to deliver on its mandate to increase safety.

According to the 2015 Provincial Economic Review and Outlook (PERO) report, it is necessary to focus on “population dynamics, income, poverty, human development, education, health, housing, access to services and crime reduction<sup>1</sup>. It remains common cause that areas with stable and favourable socio-economic conditions experience less violent crime. In circumstances of inequality, violent crime is more prevalent as referenced by the American Psychological Association<sup>2</sup>.

Given the unfavourable economic outlook projected for South Africa for 2016/17, we are due to experience a slowdown in the economy of the country. Slow economic growth and opportunities reduces the prospects of employment which is set to lead to an increase in crime.

In its mid-year population estimates, the 2015 PERO estimated a population of 6.2 million people in the Western Cape. This represented approximately 11.3% of the national population of 54 956.900 million people<sup>3</sup>. (Stats SA, 2015: 4 Population Survey). There have been significant increases in the population growth and rates of rapid urbanisation during the last five years. All of these factors are known contributors to increase levels of crime and violence.

A study by the ISS (2014) supports this notion and describes Cape Town as the area with high drug use and an area in which alcohol abuse remains main drivers behind high violent crime levels. The Province accounts for 33.2% (88 731) of the total drug related crime cases (266 906) reported in the country in 2014/15.

This is supported by data contained in the Department's Policing Needs and Priorities (PNP) Report (2013/14), stating that drug abuse accounted for more than a third of the causes of crime in the Western Cape.

Crime negatively affects the social fabric and the well-being of households and individuals. According to the Victims of Crime Survey 2015 by Statistics SA (2015) the Western Cape had the highest proportion of households (55%) who said that crime had increased. The research further found that violent crime was increasing and was a contributing factor towards an increasing climate of fear. According to Kriegler & Shaw (2016) murder rates remain the best indicator of crime levels, as it is “readily measurable, clearly and consistently defined, well-reported, and overall a loose but reasonable proxy for insecurity<sup>4</sup>.

<sup>1</sup> Western Cape: Provincial Economic Review and Outlook, 2015: 14

<sup>2</sup> See website: <http://www.apa.org>

<sup>3</sup> Statistics South Africa, 2015: 4 Population Survey

<sup>4</sup> ISS article <https://www.issafrica.org/iss-today/is-south-africa-an-inherently-violent-country>

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The crime rate for selected crimes remains high in the Western Cape. The following figure presents a comparative crime analysis, during the period 2012- 2015, between contact crimes in the Western Cape and in the rest of the country

**Table 1: Comparative Crime Analysis or RSA and Western Cape Province 2012/13 - 2014/15**

CRIME CATEGORY	REPUBLIC OF SOUTH AFRICA						WESTERN CAPE PROVINCE					
	2012/2013	2013/2014	% R	2014/2015	DIFF	% R	2012/2013	2013/2014	% R	2014/2015	DIFF	% R
Murder	16213	17023	5.0%	17805	782	4.6%	2575	2904	12.8%	3186	282	9.7%
Total Sexual Crimes	60888	56680	-6.9%	53617	-3 063	-5.4%	8440	7760	-8.1%	7369	-391	-5.0%
Attempted murder	16236	16989	4.6%	17537	548	3.2%	3268	3345	2.4%	3727	382	11.4%
Assault with the intent to inflict grievous bodily harm	185050	182333	-1.5%	182556	223	0.1%	24463	24806	1.4%	26200	1 394	5.6%
Common assault	171653	166081	-3.2%	161486	-4 595	-2.8%	35517	37183	4.7%	39150	1 967	5.3%
Common robbery	53196	53505	0.6%	54927	1 422	2.7%	12402	13107	5.7%	13420	313	2.4%
Robbery with aggravating circumstances	105488	118963	12.8%	129045	10 082	8.5%	16681	19484	16.8%	23116	3 632	18.6%
<b>TOTAL CONTACT CRIME</b>	<b>608 724</b>	<b>611 574</b>	<b>0.5%</b>	<b>616 973</b>	<b>5 399</b>	<b>0.9%</b>	<b>103 346</b>	<b>108 589</b>	<b>5.1%</b>	<b>116 168</b>	<b>7 579</b>	<b>7.0%</b>

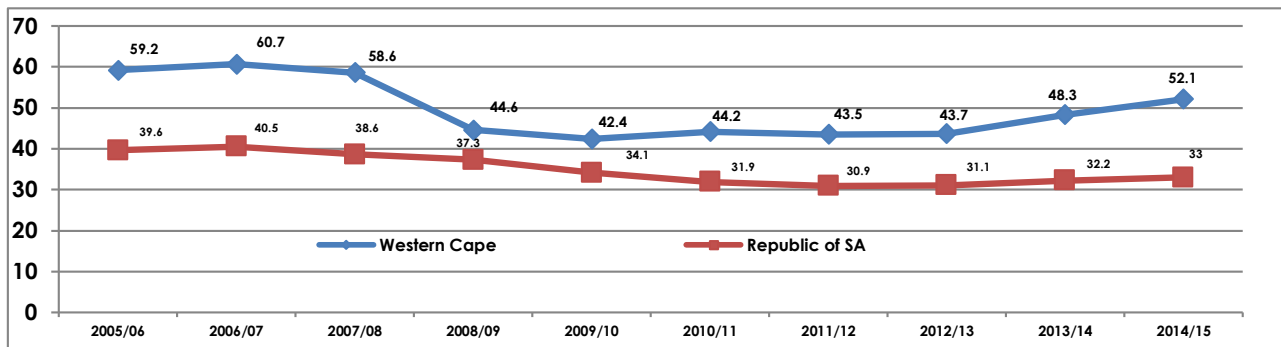
Table 1 above shows that contact crime increased by 7% in the Western Cape, whilst national contact crime stabilised by 0.9%. Similarly, the rates of murder and assault GBH, driving surpass the National rate. The murder rate in the Province increased from 48.3 per 100 000 in 2013/14 to 52.1 per 100 000 in 2014/15 as illustrated in Figure 1 below. Although there was also an increase in the national murder rate the increase has been steeper in the Western Cape.

According to the Institute for Security Studies (ISS, 2015), the police precincts with the highest incidents of murder are Nyanga, Harare, Mitchells Plain, Gugulethu, Khayelitsha and Delft.

## PART B: Performance Information

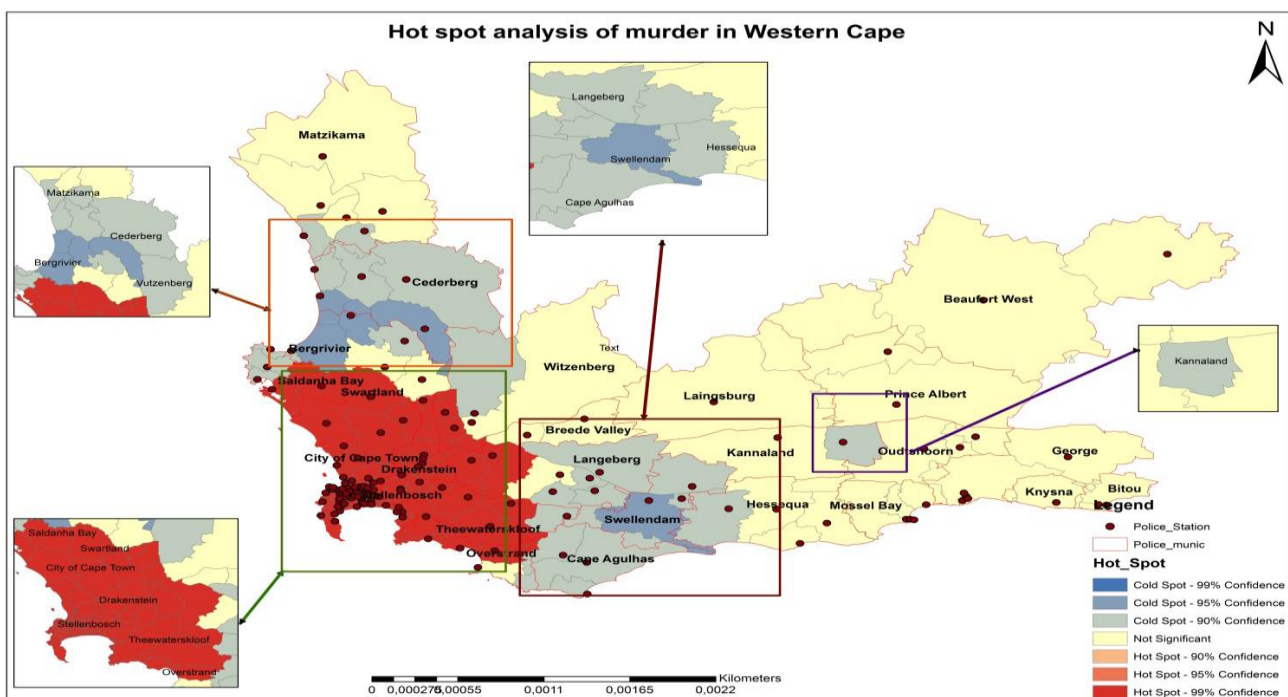
See figure 1 below for the murder trends in the Western Cape Province from 2005 to 2015.

**Figure 1 : Murder trends in the Western Cape Province**



According to the Victims of Crime Survey (2014/15), the spatial distribution of murder in the Western Cape shows high concentrations in the City of Cape Town Stellenbosch, Theewaterskloof, Overstrand and Saldanha Bay, (see Figure 2). The study further shows that the City of Cape Town features amongst the areas as a crime hotspot for assault and sexual offence in addition to murders<sup>5</sup>. See Figure 2 for a spatial presentation of murder incidents represented within the aforementioned hotspots.

**Figure 2 : Hotspot analysis of murder incidents in the Western Cape**



**Source:** Statistics South Africa (2014/15).

At these top 10 police precincts, viz Mitchells Plain, Elsie's River, Bishop Lavis, Mfuleni, Delft, Nyanga, Khayelitsha, Manenberg, Kraaifontein and Harare the murder rate increased by 5.6% from 1 440 in 2013/14 to 1 520 in 2014/15. The Nyanga Police Precinct recorded the highest number of murders (300) for the financial year 2014/15. Murders decreased in Mitchells Plain (-9.6%) and Khayelitsha (Harare) (-14%) in 2014/15. Nyanga, Manenberg and Hanover Park identified as having high levels of gang violence.

<sup>5</sup> Statistics South Africa. (2016). *Crime Statistics Volume III: Exploration of selected contact crimes in South Africa 2011-2014/15*, pg. 57.



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According to the Victims of Crime Survey 2015 the majority (85.7%) of households in the Western Cape singled out drug-related needs as the reason why perpetrators commit property crime. This was higher than the national rate of 75%. More than half (55.1%) of Western Cape households thought that violent crime had increased - in contrast with 41.3% in the rest of the country<sup>6</sup>.

More than half (57.7%) of Western Cape households thought that there had been an increase in the levels of theft. 53.9% of the perpetrators of these two crime categories are residents of the Province.

Although seventy per cent (70.5%) of households have confidence in the police and hence contact the police when a crime has occurred the survey found that communities also engaged in informal measures to protect themselves from crime.

The ISS (2013) asserts that South Africans are much less likely to be the victims of serious violent crime at the hands of strangers. This research further states that serious violent crime occurs over weekends and during "pay days periods", inferring that most of these types of crime occur during social encounters among friends and family. SAPS, supports this view stating that most perpetrators of violence are known to their victims, being their relatives, acquaintances or partners. A major contributing factor to violent crime has been identified as the abuse of alcohol consumption and/or substance abuse<sup>7</sup>.

The above assertions are supported by the World Health Organisation (WHO) report (2002) on violence explaining that violence occurs within an ecological context ie, factors which affect the perpetrator and victim. These include individual, relationships, community and society.

It should be noted that crime statistics should be understood within the broader socio-economic context within which crime occurs and exists. The Department supports this view that a co-variance of factors as presented influences crime and safety perceptions, the allocation of police resources is still highly dependent on crime statistics within South Africa. Despite having a limited amount of financial and human resources the Department meets these challenges in the service delivery environment with a wide range of programmes and projects which are discussed below.

### **Service Delivery Module:**

The Constitution of the Republic of South Africa (1996) allocates the responsibility of day to day operations, functions and resource allocation of the South African Police Services and the Criminal Justice System to the National Government. Provinces cannot direct resources; it does however have extensive powers within the Constitutional framework to contribute to the safety of communities which include a number of functions as outlined by Section 206 of the Constitution.

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<sup>6</sup> Victims of Crime Survey 2015

<sup>7</sup> See ISS website: [www.issafrica.org](http://www.issafrica.org)

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The Western Cape Government (WCG) has adopted the Provincial Strategic Plan (PSP) with the Department of Community Safety (the Department) being aligned to the new transversal strategic goals of the WCG, specifically Provincial Strategic Goal 3 (PSG 3): "Increasing Wellness, Safety and Tackle Social Ills". The specific outcomes related to the Department are:

- Healthy people living in Safe;
- Supportive and Caring Communities;
- Safe and Resilient Families; and
- Positive and Engaged Youth.

The Community Safety Improvement Partnership (CSIP) is the Department's strategic blueprint to increase safety. The CSIP is designed as a service delivery module, which incorporates both intra Departmental and inter-Governmental integrated methodologies with a specific focus on, ensuring that government departments are responsive to the safety needs of communities, that efficiency is enhanced through integration of security services, that viable partnerships are established to facilitate such an integrated response for safety and that communities are included in structures created to work for safety within that particular community.

The CSIP aims, by means of a formal process of joint planning, to:

- Clarify roles and responsibilities; and
- Initiate various projects with shared objectives and measurable targets between the main role-players within the field of safety namely the South African Police Service (SAPS), the municipality, the Community Police Forums (CPFs), the Neighbourhood Watch (NHWs) structures and the Department of Community Safety.

Since the implementation of the CSIP, the Department has seen progress towards the achievement of the Provincial Strategic Plan goals of ensuring safety in communities in the Western Cape. For the 2015/16 financial year, one of the key deliverables of the CSIP was the implemented through the Policing Needs and Priorities (PNP) process as mandated by Section 206 (1) and (2) of the Constitution of the Republic of South Africa read with Section 17 of the Western Cape Community Safety Act which culminates in the drafting of a local safety plan, as well as a process aimed at the signing of a Memorandum of Understanding (MoU) with each municipality. The MOU's signed with municipalities are aligned to the CSIP outcomes. The Safety Plans include deliverables in the following outcome areas viz:

- Reduction in the percentage of premature mortality due to interpersonal violence interpersonal violence; and
- Western Cape drug related crime as a percentage of national drug related crime.

The CSIP, the safety plans and the MOU have the following as their outcomes; to:

- promote professional policing through effective oversight;
- make all public buildings and spaces safe;
- establish viable safety partnerships within communities ; and
- reduce alcohol related injuries.

One of the key improvement initiatives for this financial year will be to develop a set of sub indicators to measure the Department's success.

The Department was assigned the responsibility of leading the Alcohol Harms Reduction (AHR) game changer by the Cabinet Bosberaad in August 2015. The AHR game changer aims to reduce personal injuries through a number of interventions. The aim of the Department in collaboration with the WCLA, through the

## PART B: Performance Information

AHR game changer, is to reduce the number of illegal shebeens trading without liquor licences.

Provincial departments are increasingly challenged to meet the service delivery needs and demands of the citizens of the Western Cape. The Transversal Safety and Security Risk Management Strategy align the management of security risks of WCG Departments to Enterprise Risk Management (ERM) processes and methodologies to ensure departments become more resilient institutions.

The increased exposure to security related risks within the service delivery environment has resulted in emphasis being placed on "resilience" to continue delivery of services.

The Department of Health has, during the period under review, been plagued with disruption of health care services within communities as a result of increased criminality. Emergency Management Services (EMS) staff is exposed to instances of physical assault whilst attending to trauma victims. The Department of Education has also recorded approximately 117 cases of vandalism and burglaries disrupting schooling. The Department of Agriculture at its Head Office in Elsenburg encountered violent protest action by students with classes being disrupted. The Department of Transport and Public Works employees face major security risks serving on structures dealing with Public Transport Operating licences.

Taking the above into account, Departments are increasingly required to be proactive in managing their security risk exposure to ensure continued performance by their departments. Departments also have to reprioritize spending as a result of budget constraints. Core mandates of Departments are, for obvious reasons prioritised ahead of safety and security considerations. This potentially compromises the degree of resilience departments are able to maintain.

The Department is expected to conduct or facilitate threat risk assessments on all WCG institutions and facilities (in excess of 2000) and to assist these institutions and facilities with the drafting of security plans in response thereto. These plans have to be implemented and progress has to be monitored. During the period under review approximately 370 facilities were prioritised by security committees and have been successfully assessed.

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### 2.2 Service Delivery Improvement Plan

The Department has completed a Service Delivery Improvement Plan (SDIP). The tables below highlighted the service delivery plan and the achievement to date.

#### Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
<b>Implementation of Social Crime Prevention Intervention</b>	All people of the Western Cape	a) The "Youth and Religion for Safety" programme was implemented in 50 areas during the 2014/15 financial year	a) 40 areas where "Youth and Religion for Safety" programmes are implemented	a) The "Youth and Religion for Safety" programme was implemented in 118 areas
<b>Community Police Forums (CPFs) meetings attended</b>	CPFs	a) 127 attended Due largely to challenges in terms of logistical scheduling of Community Police Forum (CPF) Exco meetings resulting in meeting date and time clashes. Fieldworkers were unable to attend meetings as initially planned. Quarter 3 was predominantly aimed at the successful facilitation of elective AGM's. CPFs being voluntary organisations, are at liberty to schedule meetings at their convenience and in terms of what is logistically practical for the CPF members	a) 600 attended	a) 30 attended  Due to the lack of human resources especially in terms of limited amount of fieldworkers, could not attend all the 150 CPFs as the additional 2 fieldworkers were still in the recruitment stage
<b>The conducting of Security Awareness Programmes</b>	WCG employees	a) Developed awareness programme for each WCG Department (13) and ensured quarterly Security Awareness Sessions conducted	a) Develop awareness programme for each WCG Department (13) and ensure quarterly Security Awareness Sessions	a) Conducted 118 awareness programmes to 13 Western Cape Government Departments

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

Current/actual arrangements	Desired arrangements	Actual achievements
<b>Implementation of Social Crime Prevention Intervention</b>  <b>Consultation:</b> a) Monthly consultation meeting with SAPS, community, neighbourhood watches and municipalities conducted b) Monthly local stakeholder meetings held c) Monthly meetings with involved role-players held d) Evaluation mechanism after each training session e) Annual impact assessment completed  <b>Access:</b> a) Local Municipal Centres, Community venues and SAPS venues b) 35 Wale Street, Cape Town, 8001  <b>Courtesy:</b> a) Directorate line manager b) Complaints line  <b>Openness and Transparency:</b> a) Evaluation mechanism after each training session b) Annual impact assessment completed c) Quarterly reports submitted to MEC and Provincial SAPS d) Publicised safer summit reports and gang intervention stakeholder minutes e) Annual Performance Report f) Dashboard Reporting g) Quarterly Performance Reviews h) Quarterly Performance Reviews i) Monthly consultation meeting with SAPS, community, neighbourhood watches and municipalities j) Monthly local stakeholder meetings held	<b>Consultation:</b> a) Monthly consultation meeting with SAPS, community, neighbourhood watches and municipalities b) Monthly local stakeholder meetings c) Monthly meetings with involved role-players d) Evaluation mechanism after each training session e) Annual impact assessment completed  <b>Access:</b> a) Local Municipal Centres, Community venues and SAPS venues b) 35 Wale Street, Cape Town, 8001  <b>Courtesy:</b> a) Directorate line manager b) Complaints line  <b>Openness and Transparency:</b> a) Evaluation mechanism after each training session b) Annual impact assessment completed c) Quarterly reports submitted to MEC and Provincial SAPS d) Publicise safer summit reports and gang intervention stakeholder minutes e) Annual Performance Report f) Dashboard Reporting g) Quarterly Performance Reviews h) Quarterly Performance Reviews i) Monthly consultation meeting with SAPS, community, neighbourhood watches and municipalities j) Monthly local stakeholder meetings	<b>Consultation:</b> a) Monthly consultation meeting with SAPS, community, neighbourhood watches and municipalities conducted b) Monthly local stakeholder meetings held c) Monthly meetings with involved role-players held d) Evaluation mechanism after each training session e) Annual impact assessment completed  <b>Access:</b> a) Local Municipal Centres, Community venues and SAPS venues b) 35 Wale Street, Cape Town, 8001  <b>Courtesy:</b> a) Directorate line manager b) Complaints line  <b>Openness and Transparency:</b> a) Evaluation mechanism after each training session b) Annual impact assessment completed c) Quarterly reports submitted to MEC and Provincial SAPS d) Publicised safer summit reports and gang intervention stakeholder minutes e) Annual Performance Report f) Dashboard Reporting g) Quarterly Performance Reviews h) Quarterly Performance Reviews i) Monthly consultation meeting with SAPS, community, neighbourhood watches and municipalities j) Monthly local stakeholder meetings held

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<p><b>Value for Money:</b></p> <p>a) Service is rendered at client level (communities) and provided within the approved budget</p>	<p><b>Value for Money:</b></p> <p>a) Service is rendered at client level (communities) and provided within the approved budget</p>	<p><b>Value for Money:</b></p> <p>a) Service rendered at client level (communities) and provided within the approved budget</p>
<p><b>CPF meetings attended</b></p> <p><b>Consultation:</b></p> <p>a) Facilitator visits b) CPF reports c) Telephonic consultation</p> <p><b>Access:</b></p> <p>a) Local SAPS / At venue provided by the CPF b) Visits to CPFs</p> <p><b>Courtesy:</b></p> <p>a) Telephonic access b) Feedback to Facilitators / Supervisors c) CPF Gmail system</p> <p><b>Openness and Transparency:</b></p> <p>a) CPFs view their reports b) Semesterly reports to CPFs c) Facilitator visits</p> <p><b>Value for Money:</b></p> <p>a) Value-add visits to CPFs based on geographical routes</p>	<p><b>Consultation:</b></p> <p>a) Facilitator visits b) CPF reports c) Telephonic consultation</p> <p><b>Access:</b></p> <p>a) Local SAPS / At venue provided by the CPF b) Visits to CPFs</p> <p><b>Courtesy:</b></p> <p>a) Telephonic access b) Feedback to Facilitators / Supervisors c) CPF Gmail system</p> <p><b>Openness and Transparency:</b></p> <p>a) CPFs view their reports b) Semesterly reports to CPFs c) Facilitator visits</p> <p><b>Value for Money:</b></p> <p>a) Value-add visits to CPFs based on geographical routes</p>	<p><b>Consultation:</b></p> <p>a) Facilitator visits b) CPF reports c) Telephonic consultation</p> <p><b>Access:</b></p> <p>a) Local SAPS / At venue provided by the CPF b) Visits to CPFs</p> <p><b>Courtesy:</b></p> <p>a) Telephonic access b) Feedback to Facilitators / Supervisors c) CPF Gmail System</p> <p><b>Openness and Transparency:</b></p> <p>a) CPFs view their reports b) Semesterly reports to CPFs c) Facilitator visits</p> <p><b>Additional achievement</b></p> <p>d) Report back to Western Cape Provincial Policing Board on CPF and Cluster performance</p> <p><b>Value for Money:</b></p> <p>a) Value-add visits to CPFs based on geographical routes within the approved budget</p>
<p><b>The conducting of Security Awareness Programmes</b></p> <p><b>Consultation:</b></p> <p>a) Quarterly meetings held with WCG Departments to obtain inputs as well as strengthen partnerships b) Management of Departmental Security Committees</p> <p><b>Access:</b></p> <p>a) 35 Wale Street, Cape Town, 8001 b) All WCG Departments, Head Office and Area Offices</p>	<p><b>Consultation:</b></p> <p>a) Quarterly meetings with WCG Departments to obtain inputs as well as strengthen partnerships b) Management of Departmental Security Committees</p> <p><b>Access:</b></p> <p>35 Wale Street, Cape Town, 8001 All WCG Departments, Head Office and Area Offices</p>	<p><b>Consultation:</b></p> <p>a) Quarterly meetings held with WCG Departments to obtain inputs as well as strengthen partnerships b) Management of Departmental Security Committees</p> <p><b>Access:</b></p> <p>a) 35 Wale Street, Cape Town, 8001 b) All WCG Departments, Head Office and Area Offices</p>

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<p><b>Courtesy:</b></p> <p>a) Feedback questionnaires b) Departmental Security Committees minutes are available for meetings that were held on 6 June 2014; 12 September 2014; 7 November 2014; 9 March 2015; 19 and 20 March 2015</p> <p><b>Additional achievements:</b></p> <p>c) Auditing d) Monitoring and Evaluation</p> <p><b>Openness and Transparency:</b></p> <p>Providing information in: a) Annual Reports b) WCG Safety and Security Managers Forum</p> <p><b>Additional achievements:</b></p> <p>c) Plenary Meetings</p> <p><b>Value for Money:</b></p> <p>a) Within the approved budget</p>	<p><b>Courtesy:</b></p> <p>a) Feedback questionnaires b) Departmental Security Committees minutes</p> <p><b>Openness and Transparency:</b></p> <p>Providing information in: a) Annual Reports b) WCG Safety and Security Managers Forum</p> <p><b>Value for Money:</b></p> <p>a) Evaluation assessment to be conducted and report to determine value for money</p>	<p><b>Courtesy:</b></p> <p>a) Feedback questionnaires b) Departmental Security Committees minutes are available for meetings held on 26 June 2015; 02 October 2015; 04 December 2015 and 18 March 2016</p> <p><b>Openness and Transparency:</b></p> <p>Providing information in: a) Annual Reports b) WCG Safety and Security Managers Forum</p> <p><b>Value for Money:</b></p> <p>a) Services were provided within the approved budget</p>
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### Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
<p><b>Implementation of Social Crime Prevention Intervention</b></p> <p>a) Monthly consultation meeting with SAPS, community, neighbourhood watches and municipalities held b) Monthly local stakeholder meetings held c) Standard information templates used to communicate with SAPS stations d) Standard information templates communicated with CPFs e) Information sent via bulk-SMS service</p>	<p>a) Monthly consultation meeting with SAPS, community, neighbourhood watches and municipalities b) Monthly local stakeholder meetings c) Standard information templates to communicate with SAPS stations d) Standard information templates in place to communicate with CPFs e) Send information via bulk-SMS service</p>	<p>a) Monthly consultation meeting with SAPS, community, neighbourhood watches and municipalities held b) Monthly local stakeholder meetings held c) Standard information templates used to communicate with SAPS stations d) Standard information templates communicated with CPFs e) Information sent via bulk-SMS service</p>
<p><b>CPF meetings attended</b></p> <p>a) Facilitator visits b) CPF Gmail system c) Bulk SMS system d) Telephonic communication</p>	<p>a) Facilitator visits b) CPF Gmail system c) Bulk SMS system d) Telephonic communication</p>	<p>a) Facilitator visits b) CPF Gmail system c) Bulk SMS system d) Telephonic communication</p>

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<b>The conducting of Security Awareness Programmes</b>  a) Stakeholder forums b) Bi-lateral meetings with Client Departments c) WCG Safety and Security Managers Forum	a) Stakeholder forums b) Bi-lateral meetings with Client Departments c) WCG Safety and Security Managers Forum	a) 5 stakeholder engagements held b) 5 meetings held with Client Departments c) 4 meetings held with WCG Safety and Security Managers Forum
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### Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
<b>Implementation of Social Crime Prevention Intervention</b>  a) Directorate line manager b) Complaints line	a) Directorate line manager b) Complaints line	a) Directorate line manager b) Complaints line
<b>CPF meetings attended</b>  a) Telephonic access b) Feedback to Facilitators when they attend CPF meetings c) Feedback to Facilitators' Supervisors d) CPF Gmail system	a) Telephonic access b) Feedback to Facilitators when they attend CPF meetings c) Feedback to Facilitators' Supervisors d) CPF Gmail system	a) Telephonic access b) Feedback to Facilitators when they attend CPF meetings c) Feedback to Facilitators' Supervisors d) CPF Gmail system
<b>The conducting of Security Awareness Programmes</b>  a) Participated in Departmental Security Committees	a) Participation in Departmental Security Committee	a) 50 engagements were held with Departmental Security Committee



### 2.3 Organisational Environment

The Western Cape Community Safety Act, (no 3 of 2013) is in the third year of operation. The following sections are now being implemented;

- regulated monitoring, oversight and assessment of policing;
- accreditation and the support of Neighbourhood Watches (NHWs);
- database of and partnerships with community organisations (including security service providers); and
- regular reporting on crime statistics by the Provincial Commissioner and the Executive Head of the Municipal Police.

During the year under review (2015/16 Financial year) the following has changed our operational landscape:

- The Premier transferred the executive powers associated with the WCL Act and the WCLA to the Department, as per proclamation published in the Provincial Gazette 7564 dated 12 February 2016.
- The Secretariat for Police was responsible for drafting the regulations to be published on the Civilian Secretariat for Police Service Act, (2 of 2011), which may impact on organisational arrangements, budgets and structures. Because these regulations have not been finalised by the National Secretariat for Police the full impact of this cannot yet be calculated and remain unknown.
- The Transversal Safety and Security Risk Management Strategy for the WC Government was adopted by Cabinet in 2013. This "Strategy and Action Plan" aims to improve the safety of WCG institutions by introducing a new paradigm.
- SRM has initiated processes, systems and methodologies in support to the strategy and aimed to illustrate the institutionalisation of the objectives of the Strategy as well as the objectives of PSG 3.
- The Department remains responsible for championing this strategy ensuring a resilient WCG capable of delivering on increasing safety.
- Capacity limitations necessitate that the Department prioritise the conducting of safety and security risk assessments for all WCG departments and ensure that implementation plans are developed and actioned. SRM will continue to perform its oversight function over WCG departments by supporting them in their ability to manage safety and security risks as required of them by the Legislature, oversight agencies such as South African Police Service and State Security Agency as well as the AGSA and Internal Audit.
- SRM represents the Provincial Government on the Government Sector Security Council. This is a national forum where the security at certain national key points is discussed.
- DOCS have been mandated by Cabinet to lead the AHR Game Changer in PSG 3.
- Within PSG 3, the Department has developed a CSIP strategic blueprint to ensure that the Departmental projects and programmes are integrated across intergovernmental spheres to create a more integrated approach between WCG departments. CSIP is designed to give effect to the PSP and Provincial Policy directives in a manner aligned to the 'whole of society' paradigm.
- The CSIP outcomes have been cascaded into the Department's programmes, projects and processes.
- The Department has fully institutionalised the Watching Briefs Unit within Programme 2: Secretariat Safety and Security, Directorate: Monitoring and Evaluation. This will strengthen our resources to address the systemic failures or lack of adequate policing to prevent recurrences through follow-up on poor police performance during court proceedings. The Watching Briefs are now extended to 25 courts, included are courts serving Khayelitsha, Gugulethu and Nyanga and courts within the Paarl East areas, which are specific to the implementation of AHR strategy.
- The implementation of the Khayelitsha Commission of Inquiry recommendations remains a priority. In September 2015, a high level task team consisting of representatives from the Department and SAPS was established as per the agreement between the Premier and the then SAPS National Commissioner. This task team met a number of times and since May 2016, has restructured into a smaller priority committee, which is co-chaired between SAPS and the Department. This has resulted in more regular meetings to expedite the implementation of various recommendations where consensus between SAPS and the WCG exist.

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- The Department has taken the lead in the Alcohol Sub-Forum, which also serves as the local area committee for the AHR Game Changer, which is being piloted in Khayelitsha, GuNya (Gugulethu and Nyanga) and Paarl East areas.
- The accreditation of NHWs is required in terms of section 6 of the WC Community Safety Act and the Regulations once promulgated. This has been tasked to SRM to implement. The NHW segment has relocated to SRM as from 01 April 2016 and the indicators of the Annual Performance Plan for 2016/2017 have been reviewed to include this change.

During the year under review the Department appointed two SMS members, being the Chief Director: Management Support and the Chief Director: Secretariat for Safety and Security.

### Key policy developments and legislative changes

The finalisation of the Regulations has been completed after taking all the submissions into account which were sourced at the seven public consultation hearings held on the draft Regulations. The final set of Regulations pertaining to the WC Community Safety Act will make provision for the Act to be implemented fully.

Section 6 of the WC Community Safety Act - the NHW function will be transferred to the Programme Security Risk Management as of 01 April 2016. SRM has been tasked to facilitate the accreditation process.

The implementation of Protection of Personal Information (POPI) requires the alignment of record management systems. The Department is leading the process within the Department in collaboration with the Department of the Premier: Legal Compliance. The POPI has heightened the awareness of information security and emphasised the need to treat information as a critical asset.

On 10th February 2016, under section 47 of the Constitution of the Western Cape, 1998 (Act 1 of 1998), the Premier transferred the executive responsibilities related to the Western Cape Liquor Act, 2008 and other Regulations made thereunder to the Provincial Minister of Community Safety.

### 3. STRATEGIC OUTCOME ORIENTED GOALS

#### Programme 1: Administration

<b>Strategic Outcome Oriented Goal 1</b>	<b>To ensure internal process excellence</b>
<b>Goal Statement</b>	To ensure internal process excellence to support the Department in effective delivery of its mandate

The Programme supports the Department and its stakeholders by ensuring that the Department delivers its mandate of increasing safety effectively in the Western Cape by providing strategic leadership and by ensuring good governance principles.

From a governance perspective the Department has also matured its service delivery. It received a number of awards viz. the Management of Performance Assessment Tool (MPAT) for the Best Performing Department and the National Batho Pele Awards for the Best Functioning Provincial Department amongst other service delivery awards.

#### Programme 2: Provincial Secretariat for Police Service

<b>Strategic Outcome Oriented Goal 2</b>	<b>To promote professional policing through effective oversight</b>
<b>Goal Statement</b>	To implement the constitutional and legislative mandate of provincial oversight over law enforcement agencies

The purpose of the Programme is to increase safety in communities by improving the performance of policing through effective oversight, the obligation of which rests with Provincial Governments as stipulated in section 206 of the Constitution of the Republic of South Africa. It is the objective of the Programme to report on the state of policing in the Province based on information gathered through regular oversight visits to all police stations, research in the field of policing, dealing with service delivery complaints against SAPS and regular interaction with all role-players in the field such as CPFs, and NHW structures in a manner complimentary to the PSG 3 - Increasing wellness, safety and tackle social ills.

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

This is done through their participation and performance on the Expanded Partnership Program (EPP). CPFs are in a position to understand and execute their oversight role over SAPS as provided for in section 18 of the SAPS Act. The EPP allows SAPS, the Department and CPFs to form partnerships to promote community safety and make safety everyone's responsibility.

## PART B: Performance Information

### Programme 3: Provincial Policing Functions

<b>Strategic Outcome Oriented Goal 3</b>	<b>To build communities, resilient to safety concerns and criminal activities</b>
<b>Goal Statement</b>	To focus on building community resilience through being actively involved, organised, share information, resources and effort aimed at increasing safety

The purpose of the Programme is to strengthen capacity of community structures such as NHW structures. It is also envisaged to expand the involvement of other organisations such as the religious fraternity, Non-governmental Organisations (NGOs) and Community Based Organisations (CBOs) in safety. This is achieved through a process favouring collaboration between role-players rather than the Department presenting the programmes for communities – not doing it for communities but with communities. Specific focus exists on unlocking EPWP opportunities for people working for safety with the emphasis on the youth and providing funding support to religious organisations in gang and violent invested communities to implement school holiday programmes during the July School Holidays, during the December/ January School Holidays and during the Easter School Holidays.

### Programme 4: Security Risk Management

<b>Strategic Outcome Oriented Goal 4</b>	<b>To build a resilient WCG capable of delivering a sense of wellbeing for all who work in or use WCG facilities</b>
<b>Goal Statement</b>	To develop a common vision and understanding about how best to manage towards a greater safety and security by optimising security related resources, services and/or related spend within the WCG

The role of the Chief Directorate: Security Risk Management is to explore how best the Province is able to align WCG resources, facilities and staff to increase safety, both within and around WCG property infrastructure and facilities.

The WCGSSMF (Forum) has been recognised as an established transversal management structure within the WCG that contributes to the enhanced performance of the WCG. Effective safety and security risks management enables effective departmental business. Strategic leadership and support provided by the Forum to the Departmental Security Managers and the Departmental Security Committees is essential.

Safety and Security Risk Assessments (SSRA's) were conducted at approximately 371 facilities within the WCG. The Auditor General's Audit Report for the Health Department recommended that security risks be assessed at 20 health facilities and that relevant Security Plans be developed based on the risks identified.

SRM facilitated the Information Security Appraisals that were concluded at all 13 WCG departments by the State Security Agency (SSA). SRM will support the implementation of the recommendations.

The focus of SRM is to institute a 'whole organization' approach towards building resilient institutions in support of safer communities. The Programme seeks to enable departments to be better positioned to facilitate improvement of wider social conditions by reflecting the kind of spaces we want to see within our communities. Strategic Goal 3: the Community Safety Improvement Partnership (CSIP) directs the Department's involvement. CSIP is designed to give effect to the Provincial Strategic Plan and Provincial Policy Directives in a manner compliant to the 'whole of society' approach.

PERFORMANCE INFORMATION BY PROGRAMME

3.1 PROGRAMME 1: ADMINISTRATION

**Purpose:** is to provide support to the Ministry and the Office of the Head of Department. The objective of the Programme is to efficiently support the Offices of the Ministry and Head of Department in the functions of providing strategic leadership and ensuring effective governance.

**Analysis per Sub-programme**

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

to provide administrative and support services to the Provincial Minister

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

to provide administrative and support services to the office of the Head of the Department.

**Sub-programme 1.3: Financial Management**

to ensure departmental financial compliance through the provision of financial management and advisory services

**Sub-programme 1.4: Corporate Services**

to enhance departmental effectiveness through facilitating strategic planning, management of programme performance

The Programme provided leadership to the Department by using policy direction to create an enabling environment that ensures a governance framework resulting in effective performance of the Department's mandate.

It also ensured departmental financial compliance through the provision of financial management and advisory services as well as performance management. This is done through facilitating corporate governance processes by providing continued support to the compliance requirements in relation to Planning, Reporting and Monitoring. In so doing, the Programme has facilitated all planning documentation and submitted the Strategic Plan Review, Annual Performance Plan, Quarterly Performance Reports and Annual Report timeously. As part of enhancing the management of performance information, management systems and processes have been introduced to provide support and give effect to the obligations of the Accounting Officer (AO) as purported in section 38 of the Public Finance Management Act, '1999 to maintain effective, efficient and transparent systems of financial, non-financial information and risk management and internal control'.

The Programme was responsible for managing the Management Performance Assessments Tool (MPAT) 1.5 done by the Presidency. The Department achieved 92% for scoring a level 3 and level 4 in the MPAT standards. The Department also participated in the 2015 National Batho Pele Excellence Awards and won the Gold award for the Best Performing Provincial Department as well as the Best functioning Provincial Department. The Department was awarded with Silver at the Service Excellence Awards 2015, in the category for the Watching Briefs Project, in the category for the best implemented programme/project.

## PART B: Performance Information

### Strategic Objectives

Programme 1: Administration					
Strategic Objectives	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviation
To provide strategic leadership	1	1	1	0	None
To ensure effective financial management	1	1	1	0	None
To enhance Departmental performance management process	1	1	1	0	None

### Performance Indicators

Programme 1: Administration					
Programme Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviation
<b>Sector specific indicators</b>					
None					
<b>Provincial specific indicators</b>					
Audit report	1 (unqualified)	1 (unqualified)	1 (unqualified)	0	None
Audit report (financial)	1 (unqualified)	1 (unqualified)	1 (unqualified)	0	None
Number of In Year Monitoring reports	24	24	24	0	None
Number of Annual Financial Statements submitted	2	5	4	-1	Due to the AFS being completed and submitted at 30 May 2015, it was not necessary to submit interim financial statements
Number of corrective actions achieved wrt audit findings and SCOPA/SC resolutions	2	2	2	0	None
Audit report (performance)	1 (unqualified)	1 (unqualified)	1 (unqualified)	0	None

## PART B: Performance Information

Number of Annual Performance Plans submitted and published	1	1	1	0	None
Number of Quarterly Performance Reports submitted	4	4	4	0	None
Number of Annual Reports published	1	1	1	0	None
<b>Policy indicators</b>					
None					

### Strategy to overcome areas of under-performance

None

### Changes to planned targets

None

### Linking performance with budgets

### Sub-programme expenditure

Sub-programme	2015/16			2014/15		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
1.1 Office of the MEC	5 954	5 954	-	5 408	5 408	-
1.2 Office of the HOD	3 754	3 687	67	3 743	3 743	-
1.1 Financial Management	18 269	18 149	120	15 719	15 719	-
1.4 Corporate Services	14 378	13 865	513	14 282	14 274	8
<b>Total</b>	<b>42 355</b>	<b>41 655</b>	<b>700</b>	<b>39 152</b>	<b>39 144</b>	<b>8</b>

### 3.2 PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE

**Purpose:** To give effect to the functions assigned to the Provincial Secretariat.

#### Analysis per Sub-programme

##### Sub-programme 2.1 Programme Support

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

to influence public opinion with regard to the provincial Policing Needs and Priorities (PNPs) that exist in particular communities and to facilitate a responsiveness to such Needs and Priorities

##### Sub-programme 2.3: Police Monitoring and Evaluation

to conduct effective oversight of policing in the Province

##### Sub-programme 2.4: Safety Promotion

to promote safety within communities by raising awareness and building capacity to be responsive to the safety concerns and needs of that community

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

to promote good community police relations through creating and maintaining effective CPFs as measured through the Expanded Partnership Programme (EPP)

The Department facilitated the Provincial Needs and Priorities (PNPs) via a consultative process, primarily through the cluster Community Police Forums (CPF), Neighbourhood Watches (NHWs) and other intergovernmental partners. This process culminated in the drafting of localised cluster safety plans to be implemented through the CPF cluster. The plans were supported by the Department and by municipalities within their respective Integrated Development Plans (IDPs). The CPFs are required to report on the implementation of the community safety plans through the EPP to 16 Police Clusters.

Furthermore, in October 2015 the Department published the Western Cape Crime Overview, which is an analysis report on the 2014/15 crime statistics as released by SAPS on 29 September 2015.

The Department compiled a cluster report following each of the 16 PNP workshops reflecting on the safety and policing needs and priorities. This was distributed widely among SAPS at provincial and local level, CPF and municipalities. The Cluster reports each contained an analysis of crime statistics in the Cluster. A provincial PNP report was drafted which consolidated the findings of the 16 Clusters, and containing a provincial crime overview. The report identifies key findings and recommendations to SAPS and other role-players. The provincial report was also submitted to the National Civilian Secretariat for Police which took this into account when drafting a National Policing Needs and Priorities report.

Further, the CPFs are required to report on progress of the safety plans via the EPP system. The Department implemented an independent "Implementation Evaluation" on the EPP. This evaluation culminated in the development of an intensive improvement plan for implementation in the 2016/17 financial year.



## PART B: Performance Information

In addition to the crime overview contained in each cluster report for the PNP, the Department also compiled a report giving an overview of crime in the Western Cape, following the annual release of the statistics by the SAPS in September. The MEC released the report at a press conference.

The special project for the national Civilian Secretariat for Police in 2014/15 required the Department to compile a report on the implementation of the Firearms Control Act in the Western Cape. A draft report was submitted to the Secretariat in that year. It was then revised and released as an independent report in August 2015. The study explores the linkages between violence in the Western Cape and the circulation of legal and illegal firearms. It also looked at police dockets dealing with firearm related crimes in four police precincts: Mitchells Plain, Nyanga, Worcester and Paarl East. It explores the circumstances of those crime incidents and the progress of the criminal justice system in response to those incidents. Recommendations were made to improve the implementation of the Act.

The Department has facilitated the effective functioning of the CPFs in the Western Cape with the strengthening of the EPP training and administrative support via the EPWP programme.

The Department is mandated by section 206 (3) of the Constitution of the Republic of South Africa 1996, to monitor police conduct and to oversee the efficiency or effectiveness of the members of SAPS as part of its oversight functions. The Sub-programme: Monitoring and Evaluation (Sub-programme: M&E) will use the oversight mandate of the Province to improve professional policing in the Province, which will contribute to increased safety.

In the year under review, the Sub-programme: M&E met its target in terms of completing and submitting completed evaluation tools on the special project pertaining to : Evaluation of the rapid response services (10111 call centres and flying squads). This special project is one of the projects commissioned annually by the National Civilian Secretariat of Police (CSP). The report will be tabled by the National CSP to the Minister of Police and Parliament.

The Department has continued with the Promote Professional Policing (PPP) programme to enable the recipients of police services to commend good service or complain about poor service delivery. The information obtained via this channel is analysed and used as a tool to monitor police conduct. A dedicated 24/7 line for receiving policing complaints and compliments (021 483 4332) is available to communicate complaints or compliments. Apart from this, members of the public can contact the Department via fax (021 483 6592), e-mail ([policing.complaints@westerncape.gov.za](mailto:policing.complaints@westerncape.gov.za)), Short Message Service (SMS) by sending an SMS commencing with the key word "Reward" or "Report" to the number 35 395 or written correspondence to the Department (Private Bag 5346, Cape Town, 8000). The Department will also develop an online register system on the WC G portal in the 2016/17 financial year in order to keep up with the demand for more user-friendly and less time-consuming registry via social media devices, etc. These registered complaints and compliments are referred to SAPS Provincial Management in the Western Cape whilst the Department monitors the progress and outcome of each complaint and compliment. To date the Department have monitored 616 complaints reported to the Sub-programme: M&E.

The Department further aimed to improve professional policing by conducting regular oversight visits and monitoring police conduct. In the year under review the Department conducted 35 oversight visits [National Monitoring Tool (NMT) and Domestic Violence Act tool (DVA)]. The focus areas of these oversight visits include, but are not limited to, detective services, visible policing, community service centres, resource management, legislative compliances with regard to the Domestic Violence Act (DVA) (116 of 1998), the Child Justice Act (CJA) (75 of 2008), Sexual Offences and Related Matters Amendment Act (SOA) (32 of 2007) and relations with the community that included a structured interview with the CPF Chairperson.

The function of monitoring the implementation of the DVA was previously the responsibility of the former Independent Complaints Directorate (ICD), currently known as the Independent Police Investigative

## PART B: Performance Information

Directorate (IPID). As a result of this transition, Section 18 (4 a, 4 b and 5 c) of the DVA has been repealed in terms of IPID Act (1 of 2011); all matters in this section (S18) of the DVA that refer to the role of the ICD were substituted to be executed by the National CSP. In this respect the Sub-programme: M&E is mandated to evaluate, report on and make recommendations on the level of compliance by the SAPS in terms of the implementation of the DVA, particularly in terms of legislative compliance at station level [including but not limited to: DVA, SOA, Victim Empowerment Programme (VEP)] and the police service's ability to receive and deal with complaints against its members (non-compliance to DVA).

The subsequent reports on oversight visits include findings, which were discussed with the Station Management at the conclusion of the oversight visit. These reports were then referred to the SAPS Provincial Management in the Western Cape to afford them the opportunity to comment on remedial steps implemented after each oversight visit. Regrettably, the SAPS Provincial Management decided to change their previous comprehensive comments (2013/14) to a very summative response (2014/15 to date). These reports and the response by the SAPS Provincial Management will be tabled at Provincial Parliament (Standing Committee) at the discretion of the Minister of Community Safety.

In addition, the reports containing the findings and recommendations in terms of the DVA audits were also discussed bilaterally by the Department with the SAPS at the monthly DVA Compliance Forum meetings. The SAPS acted on the recommendations in terms of disciplinary action (where applicable) and other remedial action to improve efficacy.

The Department further monitored all first level inspections executed by the local CPFs at their respective police stations and used this information, inter alia, to determine which police stations should be exposed to a full inspection by the Department. The Department succeeded in executing 41 oversight visits to police stations that focus on frontline service delivery in particular.

Cabinet, on 06 August 2014, adopted the Watching Briefs programme (piloted in 2013/14 to 2014/15) as a function of the Department to be performed under section 4 of the WC Community Safety Act. The need was expressed to roll-out this Programme to at least 25 courts.

To date, the success of the Court Watching Briefs (CWB) unit has seen numerous court cases placed back on the court roll. It has allowed for effective oversight over the police's role in assuring court-ready dockets, as well as systemic problems to be identified and discussed with the Provincial SAPS management for their review and attention in order to provide a more professional policing service in the Western Cape.

This demonstrated the value of monitoring police conduct within the court environment. The Department institutionalised the structure and employed additional staff to monitor high profile cases such as murder and rape. The reports resulted in a significant number of cases placed back on the court rolls and disciplinary action being taken against SAPS members for not performing their tasks.

The Court Watching Briefs Programme won the Gold Award in the Regional SA Productivity Awards in the Public Sector category at the 2015 Productivity Awards ceremony hosted by the Institute of Productivity. The project is now fully capacitated and will continue monitoring at least 25 courts in the next financial year.

The Department also facilitated and continues to monitor the implementation of the recommendations of the Khayelitsha Commission of Inquiry into police inefficiencies and the breakdown in relations between the community of Khayelitsha and the SAPS.

In September 2015, a high level task team consisting of representatives of the Department and SAPS was established by the Premier. This task team met four times in 2015 to discuss the implementation of the recommendations. A framework was agreed upon for the discussions, and a progress report was given by the SAPS and the Department. The Department continues to participate on the Khayelitsha Joins

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Forum. In November the eight sub-forums were reconstituted in order to include the relevant government departments. The different departments were assigned responsibility of convening the groups and will be taking forward the recommendations. The Department will take the lead in the Alcohol Sub-forum, which also serves as the local area committee for the AHR Game Changer being piloted in Khayelitsha, amongst other areas. The Department will also continue to be part of Safety and Justice Sub-forum (vigilantism), the Youth and Gang Sub-forum and the Research Forum.

Another significant project was the successful pilot of the CWB project, which demonstrated the value of monitoring police conduct within the court environment. The CWB Project won the Gold Award for Productivity in the Public Sector category at the 2015 Productivity Awards ceremony hosted by the Institute of Productivity. The project is now fully capacitated and will continue the monitoring of at least 25 courts in the next financial year, including the courts serving Khayelitsha, GuNya (Gugulethu and Nyanga) and Paarl East.

During the financial year under review the Sub-programme: Safety Promotion focused on the implementation of youth safety and women safety programmes. The sub-programme demonstrated viable opportunities provided to youth and made them aware of the Northlink study opportunities, Chrysalis Academy programme and the about the Wolwekloof training programme. During women's month and during the 16 days of activism of no violence against women and children campaign, the sub-programme focused on the safety of women with guidelines to minimise the risk of becoming a victim of crime.

During the period under review, the sub-programme also extended the support to the Nyanga Yethu project in Nyanga, which was a safety model designed by the Safety Lab.

In Nyanga, the most murderous precinct in the country, we saw a lack of credible weekend programs for kids and youth. This arose from our diagnostic on local pathways to violence. We set up and run a program of 'pro-social activities' ranging from free screenings of recent cinema releases (courtesy of Ster Kinekor) through to 'open mic' and yoga. The platform is branded enticingly for appeal, not as 'safety programming'.

The program currently attracts up to 300 kids on weekend afternoons, and consistently draws close to 150 older teenagers to 'open mic' on Friday evenings. Lab project managers currently oversee the activities, with on-the-ground coordination through a local field team supported by EPWP Public Works stipends (facilitated by the Department of Community Safety).

The Nyanga Yethu program operates out of the Zolani Centre, part of City Sports & Recreation. It exists in the broader context of the Mayoral Urban Regeneration Program (MURP) coordinated in Nyanga by Violence Prevention through Urban Upgrading (VPUU).

Nyanga Yethu hosted youth pop-up lounge to test the viability of a space that could function independently, or in conjunction with our successful Hip-Hop Open Mic Night on its one year anniversary. It created an attractive alternative to at-risk behavior during the time of violence in Nyanga on Friday evening.

The key components provided: DJ, sound, bean bags, tables, seats, pool table, popcorn, and some underutilized tablets (utilizing our Free Internet). The programme is now handed over to the City of Cape Town (VPUU) to further sustain it and where possible duplicate the good lessons in other gang invested communities.

## PART B: Performance Information

### Strategic Objectives

Programme 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE					
Strategic Objectives	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviation
Effective Policy development & managing the budgetary process and implement project management in the Programme	4	4	4	0	None
Facilitating & producing reports for the PNP meetings in policing clusters	25	16	16	0	None
Conducting effective oversight of policing in the Province	150	150	150	0	None
Safety promotion programmes implemented aimed towards youth, women safety and awareness and violence against women and children in our communities	3	3	3	0	None
Signing of MOAs in agreement with CPF's on EPP to promote good community police relations	150	150	130	20	CPF's are comprised of volunteers and hence the Department is dependent on these volunteers to assist with the output for this indicator. Even after Departmental interventions, certain CPF's do not have the time to comply, as they are volunteers.

## PART B: Performance Information

### Performance Indicators

Programme 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE					
Programme Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviation
<b>Sector specific indicators</b>					
Number of research reports on special projects compiled	1	1	1	0	None
Number of management reports compiled on service delivery complaints against SAPS	4	4	4	0	None
Number of reports compiled on implementation of IPID recommendations by SAPS	1	1	1	0	None
Number of reports on the implementation of National Monitoring Tool recommendations compiled	1	1	1	0	None
Number of police stations monitored and reports compiled	50	16	16	0	None
Number of Domestic Violence Act (DVA) compliance reports compiled	16	16	16	0	None
Number of reports on Monitoring and Evaluation Special Projects compiled	1	1	1	0	None
Number of social crime prevention programmes implemented	3	3	3	0	None
Number of functional CPFs assessed	105	150	132	-18	CPFs are comprised of volunteers and hence the Department is dependent on these volunteers to assist with the output for this indicator. Even after Departmental interventions, certain CPFs do not have the time to comply, as they are volunteers.
Number of functional CSFs assessed	10	15	15	0	None

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Provincial specific indicators					
Number of policing clusters where safety plans responsive to the Provincial Policing Needs and Priorities were compiled	25	16	16	0	None
Number of functionality reports submitted based on Expanded Partnership Programme	1	4	4	0	None
Number of safety and crime trend analysis conducted	25	17	17	0	None
Number of community organisation databases maintained	25	16	18	2	The Sub-programme contracted extra human resources. A SOP was developed for improved administrative processes. SAPS stations were phoned to maintain the databases when PNP meetings for the quarter was cancelled which assisted with the over-achievement
Number of Expanded Partnership Programme web based applications maintained	1	1	1	0	None
Number of police stations inspected	150	150	150	0	None
Number of CPF performance audits conducted	150	50	50	0	None
Number of valid Memorandum of Agreements signed with CPFs on EPP	150	150	148	-2	Two MOUs could not be signed as a result of the two CPFs not participating in the EPP, despite the Departmental interventions made
Number of training and support interventions conducted	25	25	35	10	More CPFs requested training as there was a growing need for CPFs to understand their roles and responsibilities.

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Number of CPFs supported with administrative capacity	150	32	35	3	More CPFs needed Administrative Support and the Department obliged to assist in this regard, hence the over-achievement
Number of applications for EPP matching grants for special projects	0	70	78	8	The reason for the over-achievement is due to an increase in the CPFs interested in applying for funding for special projects
<b>Policy indicators</b>					
Number of strategic policies developed	4	4	3	-1	One of the policies developed during the year under review, was submitted to the Cabinet for approval, however Cabinet did not approve the policy due to particular reasons.
Number of reports on first level oversight visits to stations	0	4	4	0	None
Number of reports on police conduct at high profile protest actions	4	4	4	0	None
Number of reports on court watching briefs	4	4	4	0	None

### Strategy to overcome areas of under-performance

The Sub-programme: Community Police Relations is in the process of creating a third Region following the transfer of a Deputy Director from Directorate Monitoring and Evaluation to the Directorate Community Police Relations. In addition, the Sub-Programme is employing two new Fieldworkers and two new Administrative Clerks to increase staffing capacity. This will result in a more fair allocation of workload amongst the three Regional Managers in order to achieve the Sub-Programme's set Annual Performance Plan commitments.

The Sub-programme: Community Police Relations will also carry out a problem identification exercise to identify the causes of CPFs not complying with the CPF Assessment and not signing the Memorandum of Agreement. This will ensure that bottlenecks are eradicated to promote better compliance and partnership.

### Changes to planned targets

None

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### Linking performance with budgets

#### Sub-programme expenditure

Sub-programme	2015/16			2014/15		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
2.1 Programme Support	1 517	1 331	186	2 145	2 145	-
2.2 Policy & Research	8 644	8 195	449	9 028	9 028	-
2.3 Monitoring & Evaluation	9 510	9 438	72	15 080	15 080	-
2.4 Safety Promotion	28 008	28 008	-	30 210	30 210	-
2.5 Community Police Relations	11 258	10 863	395	8 929	8 929	-
<b>Total</b>	<b>58 937</b>	<b>57 835</b>	<b>1 102</b>	<b>65 392</b>	<b>65 392</b>	



### 3.3 PROGRAMME 3: PROVINCIAL POLICING FUNCTIONS

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

#### Analysis per Sub-programme

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

to increase safety by means of sustainable partnerships with community based organisations working for safety

##### Sub-programme 3.2: Ombudsman

to investigate complaints by community members in a transparent and impartial manner

The Programme comprises of two Sub-programmes namely Safety Partnerships and the Western Cape Police Ombudsman.

The Sub-programme: Safety Partnerships focused on the implementation of various interventions with emphasis on youth safety. The Department sought strategic collaboration with key partners aimed at maximising the safety benefits in certain focus areas. These partnerships extended to Chrysalis Youth Academy, the Violence Prevention Through Urban Upgrade (VPUU) programme, the City of Cape Town, City Improvement Districts (CIDs), non-governmental organisations active in the field of safety and the religious fraternity.

A key focus area of the sub programme involved enhancing the objectives of the the Western Cape Community Safety Act with reference to Section 6 (3 of 2013) by initiating interim accreditation of 150 NHW structures. These NHW structures will be formally accredited once the Act has come into full effect.

The Chrysalis Academy programme made a major contribution towards youth development in the Western Cape. Youth from various crime affected areas was successfully oriented in the 3 months residential programme. These youth were re-invigorated with lifeskills , knowledge and career pathing, empowering them economically , morally and spiritually. A total of 534 youth successfully graduated from the Chrysalis programme .

The sub programme placed additional emphasis on youth development by extending internships to youth under the Youth Work Programme . A total of 1020 Chrysalis graduates were placed on a 9 month internship with capable safety partners.

The sub-programme also expanded the Chrysalis programme to the Wolwekloof Community Safety Academy, hereby we have further expanded the opportunities to rural youth and formed partnerships with various municipalities in the rural communities.

Department of Community Safety provided funding for youth safety initiatives run by faith based organisations during June and December school holidays.

Young people are often at risk, exposed to violence or indulge in anti-social behaviour either through the choices they make or induced by the environment they live in. In promoting a whole of society approach towards improving safety in the Western Cape, the Department of Community Safety strengthened its

## PART B: Performance Information

partnership with the religious community to help keep youth safe over the school holidays. The Department placed great emphasis on the importance of faith based structures within communities. Aside from parents, it is through these structures that morals and values are instilled amongst youth.

The Western Cape Police Ombudsman (WCPO) is now fully established and legally mandated to deal with complaints from communities relating to poor service delivery from police in the Province and/or breakdown in relations between the police and the community. Advocate Vusi Pikoli and his team has already done sterling work in dealing with complaints from the most vulnerable in domestic violence, sexual assault, rape and assault cases to mention a few. The detailed information on his work will be reflected in the WCPO Annual Report in accordance with section 13 of the WC Community Safety Act.

One of the indicators of the WCPO was the submission of four quarterly reports in the financial year. However, according to the WC Community Safety Act the Office is only mandated to submit an annual report to the Minister for Community Safety at the end of the respective financial year. However, after eight months into operations, Adv. Pikoli elected to submit a bi-annual report to the Minister of Community Safety for the purposes of informing the Minister of the Office's operations, challenges and achievements since its existence. This bi-annual report has been accounted for in the Annual Performance Plan (APP) as a report submitted during the third quarter of the reporting period. In compliance with the WC Community Safety Act, the Annual Report for 2015/2016 for the WCPO was submitted to the MEC in May of 2016.

The work of the WCPO forms an integral part of the strategy of the WCG to increase safety by means of, amongst others, to promote professional policing in the Province through systems of effective oversight. The strategy which is furthermore aligned with the National Development Plan (NDP) and in particular its Chapter 12. We should all know that safety can never be achieved without a well-resourced, capable and professional police service.

### Strategic Objectives

Programme 3: PROVINCIAL POLICING FUNTIONS					
Strategic Objectives	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviation
Formal partnerships established who contribute in the field of safety & security	70	70	71	1	The Department sought strategic collaboration with key partners aimed at maximising the safety benefits in certain focus areas active in the field of safety and the religious fraternity
Contributing professional policing by investigating cases by the office of the ombudsman	0	50	316	266	The achievement is due to the continuous promotion of the public campaigns and roadshows for the Office of the Ombudsman

## PART B: Performance Information

### Performance Indicators

Programme 3: PROVINCIAL POLICING FUNTIONS					
Programme Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviation
<b>Sector specific indicators</b>					
None					
<b>Provincial specific indicators</b>					
Number of work opportunities created for youth with partners	1 520	1 670	1 425	-245	The Department could not proceed with the placement of Wolwekloof Academy due to major delays which were experienced to finalising the MOU as the municipalities requested for legal opinions and signing of MOUs was further delayed by partners.
Number of formal partners established	70	70	71	1	The Department sought strategic collaboration with key partners aimed at maximising the safety benefits in certain focus areas active in the field of safety and the religious fraternity
Number of areas where youth and religion for safety programmes are implemented	10	15	118	103	The extended consultation and publication of the project to increase the areas which attracted wider interest from religious institutions.
Number of partners monitored and evaluated	0	40	40	0	None
Number of neighbourhood watches accredited	150	150	150	0	None

## PART B: Performance Information

Number of youth trained through formal partnerships (Chrysalis & Wolwekloof)	0	1000	915	-85	The Wolwekloof Academy experienced severe fire damage to the infrastructure as well as the water infrastructure needed to be repaired which resulted that no training could take place at the Academy during the 1st and 2nd quarter of the year.
Number of Community Safety Outreach programmes rolled out	60	60	75	15	The over-achievement is due to additional requests received from communities.
Number of reports on Departmental Safety Projects monitored	0	2	2	0	None
Number of cases investigated by the office of the ombudsman	0	50	316	266	The achievement is due to the continuous promotion of the public campaigns and roadshows for the Office of the Ombudsman

## PART B: Performance Information

Number of reports on cases investigated by the office of the ombudsman	0	4	1	-3	Due to the promulgation in 2015 of the Provincial Police Ombudsman Regulations, section 16(1), which states that "the Ombudsman must submit the report contemplated in section 13(1) of the Act to the Provincial Minister in writing within 30 days of the end of each financial year". The development of the report to be submitted to the MEC has pushed the performance of this report into the new financial year 2016/17. As a result a bi-annual report from January to September 2015 has been drafted and submitted to the MEC
Number of reports on cases investigated by the office of the ombudsman Number of priority investigations conducted	80	80	316	236	The achievement is due to the continuous promotion of the public campaigns and roadshows for the Office of the Ombudsman
Number of incident reports received via the Promote Professional Policing Programme (PPP)	400	700	616	-84	The Department has no control over the number of service delivery complaints received from the public
<b>Policy indicators</b>					
None					

## PART B: Performance Information

### Strategy to overcome areas of under-performance

Increased marketing and awareness of the SAPS service delivery complaint communication channels. This will lead to the receipt of more service delivery complaints.

### Changes to planned targets

None

### Linking performance with budgets

#### Sub-programme expenditure

Sub-programme	2015/16			2014/15		
	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	35 121	35 121	-	31 806	31 806	-
3.2 Ombudsman	7 306	6 755	551	3 729	3 439	290
<b>Total</b>	<b>42 427</b>	<b>41 867</b>	<b>551</b>	<b>35 535</b>	<b>35 245</b>	<b>290</b>

### 3.4 PROGRAMME 4: SECURITY RISK MANAGEMENT

**Purpose:** to institute a 'whole of organisation' approach towards building resilient institutions, to enable departments as a whole to be better positioned to facilitate improvement of wider social conditions by reflecting the kind of spaces we want to see within our communities.

#### Analysis per Sub-programme

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

to develop a common understanding on how best to build security resilience within the WCG

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

to develop, implement and maintain optimal operational security methodologies and processes

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

to direct the management and mitigation of risks at all levels within provincial institutions which relate to personnel, information, document and communication security

The security function rendered by Security Risk Management is regulated by a number of Acts and policy documents. The Minimum Information Security Standards (MISS – approved by Cabinet in 1996) clearly outlines the responsibilities of heads of institutions in relation to the management of security. The Control of Access to Public Premises and Vehicles Act 53 of 1985 requires SRM to ensure the safe guarding of premises, vehicles and the contents thereof, including its staff and/or visitors to the WCG and its institutions. The role of the Chief Directorate: Security Risk Management is to explore how best the Province is able to align and optimise WCG resources, to increase safety, both within and around WCG property, infrastructure and facilities and to secure WCG assets, staff and visitors.

To achieve this, SRM has to either provide access control or assist institutions with the appointment of security contractors. The implementation of the Protection of State Information Bill (POSIB), once signed by the President, will place additional strain on SRM resources as it sets out the conditions for the protection of state information. SRM will be expected to lead its implementation in WCG. It is the responsibility of SRM to assist WCG institutions to comply with relevant legislation and policy documents applicable to security administration.

The Western Cape Government Safety and Security Managers Forum (Forum) served to promote the mainstreaming of safety and security in Western Cape Government (WCG). The Forum provided a platform to influence strategy formulation and direction for the management of safety and security in as far as it relates to provincial departments and their safety and security risks as prioritised.

The Programme is revising and finalising a new transversal security policy. Safety and Security Risk Assessments were conducted within priority areas and implementation plans were developed and monitored in respect of the identified security solutions proposed. SRM continued to be responsible for co-ordinating vetting and screening for the WCG. The Security Index and OHS Compliance Tool developed are both used to gauge the performance of departments in the management of safety and security related risk and level of OHS compliance. Safety and Security Indexes were conducted at all thirteen (13) WCG departments. There has been an improvement in the Safety and Security Index score from 68% in the first quarter to 84% in the last quarter.

## PART B: Performance Information

The pursuit of our mandate transversally and the resourcing thereof to the benefit of all departments remains a priority. A safe precinct was established in the Cape Town CBD. The precinct comprises the WCG Head Office buildings which have been identified as a zone where elevated security measures can be piloted and developed as a best practice security model. This will demonstrate the benefits for the people served by these institutions and for the surrounding community. The safe precinct model will form part of an integrated response from WCG and City of Cape Town to ensure a safe, clean and caring environment.

SRM also provided support in terms of security, guarding and access control services at special events. A shift in the external environment, i.e. the service delivery and student protest action, has led to an increase in the number and nature of threats challenging government institutions' and facilities and the ability to proactively manage these threats. Capacity will in future be developed and implemented in order to respond to these imminent and emerging threats directed at service delivery facilities of the WCG.

The Department, in association with the Department of Transport and Public Works (DoTPW), entered into a new three (3) year Framework Agreement for the management of the access control and CCTV surveillance systems. The number of service providers available increased. The access control system within Central Business District (CBD) buildings was revised. This stabilised existing infrastructure.

Multi-servers will be purchased to mitigate bandwidth challenges.

In line with Provincial Strategic Goal 3 (PSG 3): 'Increase wellness, safety and tackle social ills', the Department has developed the Community Safety Improvement Partnership (CSIP), which articulates how the Department will be working towards the realisation of three (3) areas of PSG 3. SRM has been tasked to lead Work Group 2 'making public buildings and spaces safe'.

The CSIP model and methodology as well as the Alcohol Harms Reduction (AHR) game changer, requires SRM to support the new priorities associated with the game changers. This has resulted in SRM having to reprioritise internal functions and resources to meet the new direction and perform the associated safety and security functions with available resources.

SRM will continue to perform an oversight role. WCG departments are expected to manage safety and security risks. This is required by the Legislature, oversight agencies such as the South African Police Service (SAPS), State Security Agency (SSA) as well as the Auditor-General of South Africa (AGSA) and Internal Audit.

The Neighbourhood Watch (NHW) function in terms of the WC Community Safety Act and soon to be promulgated Regulations is transferred to SRM. SRM is committed to facilitate the following processes in Paarl East in line with CSIP:

- Facilitate the accreditation of Neighbourhood Watches (NHW) in terms of Section 6 of the WC Community Safety Act and Regulations; and
- Develop and implement a training model for NHW;
- Support accredited and trained NHW with appropriate resources; and
- Implement an operational deployment model for NHW in a prioritised area.



## PART B: Performance Information

### Strategic Objectives

Programme 4: Security Risk Management					
Strategic Objectives	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviation
Enhancing safety and security by providing strategic leadership with regards to the strategy implementation	0	4	4	0	None
Implementation of Security Risk Management methodologies and processes in Western Cape Government	0	4	4	0	None
Contribution towards the management and mitigation of security risks at all levels within provincial institutions	12	13	13	0	None

### Performance Indicators

Programme 4: Security Risk Management					
Programme Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from planned target to Actual Achievement for 2015/16	Comment on deviation
<b>Sector specific indicators</b>					
None					
<b>Provincial specific indicators</b>					
Number of WCG safety and security managers forums supported	4	4	4	0	None
Number of reports on progress with the implementation of the Security Risk Management's Strategy	4	1	1	0	None
Number of reports (implementation of Provincial Security Provisioning business plan; methodologies and business processes)	0	4	4	0	None
Number of reports (implementation of Security Advisory Services business plan; Departmental security status)	0	4	4	0	None

## PART B: Performance Information

Number of safety and security indexes conducted	0	13	13	0	None
Number of quarterly compliance reports compiled on safety and security	0	4	4	0	None
<b>Policy Indicators</b>					
None					

### Strategy to overcome areas of under-performance

None

### Changes to planned targets

None

### Linking performance with budgets

#### Sub-programme expenditure

Sub-programme	2015/16			2014/15		
	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	8 690	8 469	221	6 668	6 668	-
4.2 Provincial Security Operations	59 950	59 419	531	56 741	56 741	-
4.3 Security Advisory Services	11 462	10 930	532	10 497	10 497	-
<b>Total</b>	<b>80 102</b>	<b>78 818</b>	<b>1 284</b>	<b>73 906</b>	<b>73 906</b>	<b>-</b>

#### **4. TRANSFER PAYMENTS**

##### **4.1 Transfer payments to public entities**

There were no transfer payments made from the Department's budget to public entities.

## 5. CONDITIONAL GRANTS

### 5.1 Conditional grants and earmarked funds paid

The conditional grants and earmarked funds paid is not applicable to the Department.

### 5.2 Conditional grants and earmarked funds received

The table below details the conditional grants earmarked funds received during for the period 1 April 2015 to 31 March 2016.

#### Conditional Grant

Department who transferred the grant	National Department of Public Works
Purpose of the grant	To incentivise provincial social sector departments identified in the 2015 Social Sector Expanded Works Programme to increase job creation by focusing on the strengthening and expansion of the Social Sector Programmes that have employment potential.
Expected outputs of the grant	<ul style="list-style-type: none"> <li>• 150 Community Safety Youth Safety Beneficiaries contracted and paid monthly stipend.</li> <li>• 150 Community Safety Youth Safety Beneficiaries trained.</li> </ul>
Actual outputs achieved	150 Beneficiaries
Amount per amended DORA	N/a
Amount received (R'000)	R1.0 million
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R1.0 million
Reasons for the funds unspent by the entity	R1.0 million
Reasons for deviations on performance	N/A
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving department	Monthly reports submitted to National Department of Public Works

## **6. DONOR FUNDS**

### **6.1 Donor funds received**

The Department received donor funding for the Wolwekloof Academy. Permission was received from National Treasury to lift the geographical limitation on the Wolwekloof donor funds (GBS) and to utilise the fund of R11.4 million for youth partnership training.

## 7. CAPITAL INVESTMENT

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

- The Department does not have any Capital Investments.
- The Department does not have any Infrastructure Projects.
- Measures taken to ensure that the Department's asset register remains up-to-date during the period under review:
  - o Appointed Asset Managers/Controllers within each Component/Directorate to act as nodal points and to report all asset related matters to Asset Management;
  - o Internally arranged that all receipts pertaining to the receipting of new assets are done by the Asset Management Component for control measures;
  - o New assets are immediately bar coded upon the receipt before being issued to the user; and
  - o Maintenance on asset register (movements, balance adjustments serial number changes, ICN changes etc.) is done immediately upon the receipt of the necessary approved documentation. New inventories are forwarded to users to be verified, signed and send back to Asset Management for filing and audit purposes.
- Assessing the life cycle of the Department's assets and implementing asset maintenance performance on all capital assets, is being done through the process of asset verification.



## **PART C:** **GOVERNANCE**





**1. INTRODUCTION**

Commitment by the Department to maintain the highest standards of governance is fundamental to the management of public finances and resources. Users want assurance that the Department has good governance structures in place to effectively, efficiently and economically utilize the state resources, which is funded by the tax payer.

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

**2. RISK MANAGEMENT**

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

In compliance with the National Treasury Public Sector Risk Management Framework (PSRMF) and to further embed risk management within the Department, the Western Cape Government (WCG) has adopted an ERM Policy Statement which sets out the WCG's overall intention with regard to ERM. The Department adopted an ERM Policy 2015/16 – 2019/20, approved by the Accounting Officer on 30 April 2015; and an ERM Strategy and Implementation Plan for 2015/16, approved by the Accounting Officer on 30 April 2015. The ERM Implementation Plan gave effect to the Departmental ERM Policy and Strategy and outlines the roles and responsibilities of management and staff in embedding risk management in the Department.

The Department assessed significant risks that could have an impact on the achievement of its objectives, both strategically and on a programme level, on a quarterly basis. Risks were prioritised based on its likelihood and impact (inherently and residually) and additional mitigations were agreed upon to reduce risks to acceptable levels. New/emerging risks were identified during the quarterly review processes.

The Department established an Enterprise Risk Management Committee (ERMCO) to assist the Accounting Officer in executing his responsibilities relating to risk management. The Committee operated under a Terms of Reference approved by the Accounting Officer on 6 May 2015. ERMCO in the main evaluated the effectiveness of the mitigating strategies implemented to address the risks of the Department and recommended further action where relevant.

The Audit Committee provided the independent oversight of the Department's system of risk management. The Audit Committee was furnished with quarterly ERM progress reports and Departmental risk profiles and registers to execute their independent oversight role. The Audit Committee's evaluation of the risk management process was in relation to the progress of implementation of the ERM Implementation Plan and risks faced by the Department and their relevant risk response/treatment strategies.

### Impact on institutional performance

Enterprise Risk Management facilitates the process which sees risk being identified and mitigation strategies formulated, and it monitors the implementation of these risk-reducing strategies. This provides an advance framework of risk assessment and the ability to respond confidently to existing and emerging challenges.

The institutionalisation of risk management within the Departments operations has resulted in an evolving risk management maturity level that contributes positively to improvements in the Departments performance.

### 3. FRAUD AND CORRUPTION

The Western Cape Government (WCG) adopted an Anti-Corruption Strategy which confirms the Province's zero tolerance stance towards fraud and corruption. The Department has an approved Fraud Prevention Plan (FPP) and a Fraud Prevention Implementation (FPI) plan which gives effect to the Fraud Prevention Plan.

Various channels for reporting allegations of fraud and corruption exist and these are described in detail in the Provincial Anti-Corruption Strategy and the Departmental FPP. 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 generating statistics for the Province and Department.

Employees 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, e.g. was made in good faith). In this regard a transversal Whistle-blowing Policy was approved on 24 February 2016 to provide guidelines to employees 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 within 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.

Once fraud or corruption is confirmed after completion of an investigation, the relevant employee who participated in these acts is subjected to a disciplinary hearing. In all such instances, 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 at the South African Police Services.

PFS issued a Case Movement Certificate reflecting the following movement of cases for the Department during this financial year:

Open cases as at 1 April 2015	2
New cases reported during 2015/16	3
Closed cases (2015/16)	(3)
Referred cases (2015/16)	0
Incorporated cases (2015/16)	0
Reclassified cases (2015/16)	0
Reallocated cases (2015/16)	0
<b>Open cases as at 31 March 2016</b>	<b>2</b>

## PART C: Governance

The following table further analyses the closed cases indicated above:

Outcome of cases closed	
Outcome	Number
Allegations substantiated	1
Only preliminary investigation with no findings	2

### Detailed breakdown of cases on case movement certificate

#### Open cases as at 01 April 2015

49/14-15 – The Department through its monitoring and evaluation detected possible irregularities related to the payments made on the Youth Safety and Religious Programme and referred the case to Provincial Forensic Services. The matter was investigated and no evidence of fraud was detected, however it was recommended that disciplinary action be taken due to conflict of interest. The matter was referred to Labour Relations.

162/14-15 – The matter relates to allegations of procurement fraud but no evidence could be found to substantiate the allegations made. The matter was investigated by the Provincial Forensic Services and closed.

#### Cases reported during the 2015/16 Financial year

112/15-16 – The matter relates to allegations of nepotism and was reported to the Internal Control Unit of the Department. The Internal Control unit through the office of the HOD referred the matter to Provincial Forensic Services. The matter was closed as no evidence could be found to substantiate the allegation.

71/15-16 – The matter related to allegations of fraud and was referred to Provincial Forensic Services by the Department. The matter is still under investigation and was not finalised at 31 March 2016.

128/15-16 – The matter relates to allegation of procurement fraud and was reported via the National Anti-Corruption Hotline. Provincial Forensic Services referred the matter to the Internal Control unit of the Department to conduct a preliminary investigation. Such investigation was not yet finalised by 31 March 2016.

## 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. The information below is addressed and all parties whom are involved with procurement are required to sign these documents each year or when a new person is appointed.

#### General Principals:

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

#### **Conflict Of Interest**

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

#### **Accountability**

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

#### **Openness**

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

#### **Confidentiality**

- Any information that is the property of the government or its suppliers should be protected at all times.
- No information regarding any bid / contract / bidder / contractor may be revealed if such an action will infringe on the relevant bidder's / contractor's personal rights unless legislation, or the provisions 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;
- Soliciting bids from bidders whose names appear on the list of restricted bidders/suppliers/persons

## **5. CODE OF CONDUCT**

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

## PART C: Governance

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

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

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

### 6. HEALTH AND SAFETY AND ENVIRONMENTAL ISSUES

The Department of Community Safety accepted the responsibility to ensure that its employees are provided with a decent workplace of acceptable quality in line with the requirements of the Occupational Health and Safety Act (1993) and the Basic Conditions of Employment Act (1997). The Department seeks to comply with the highest attainable standards and every effort is made to ensure that the risk of occupational exposure to disease, injury or sickness is minimised. The Head of the Department has made the necessary appointments in terms of the requirements of the Occupational Health and Safety Act, 1993. A departmental Occupational Health and Safety (OHS) Committee has been established and is functional. No current health safety and environmental issues have been identified by the committee which impact on the employees of this department. The Department trained seventy five staff members which included all the emergency team members. The required evacuation exercises were conducted to test the Department's approved emergency plans. The Department's emergency preparedness and response capabilities were enhanced during the period under review.

### 7. PORTFOLIO COMMITTEES

The Standing Committee exercised its oversight role over service delivery performance of Departments 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
02 September 2015	Quarterly Performance Report-Quarter 1	<ul style="list-style-type: none"><li>• None</li></ul>
23 November 2015	Appropriation Bill 2015	<ul style="list-style-type: none"><li>• A copy of the Neighbourhood Watch Regulations due to be published for public comment in 2016.</li></ul>
03 February 2016	Quarterly Performance Report – Quarters 2 & 3	<ul style="list-style-type: none"><li>• A status update report on the Community Safety Forums (CSFs)</li><li>• The latest Quarterly Report of the Chrysalis Academy</li><li>• A list of public hearings for the Neighbourhood Watch Regulations</li><li>• Ongoing updates on the development of the Wolwekloof Academy Curriculum and proposed modules to be taught</li></ul>

## PART C: Governance

02 March 2016	Briefing on the WC Community Safety Act and NHW	<ul style="list-style-type: none"> <li>• None</li> </ul>
10 March 2016	Appropriation Bill 2016	<ul style="list-style-type: none"> <li>• The number of youth that have benefitted from the programme offered at Northlink FET College per year, since the Department's partnership with the College was established.</li> <li>• The geographical spread of these graduate learners who have been through the Northlink FET College programme.</li> <li>• A list of the 32 Community Police Forums that the Department assisted with in terms of administration capacity</li> <li>• The latest report on the Court Watching Briefs Programme</li> <li>• A breakdown by service level, of bursaries for diplomas and degrees of departmental staff for the 2015/2016 financial year</li> <li>• A breakdown indicating the list of departmental bursary recipients who have either (a) successfully completed or (b) failed to complete the courses for which they applied in the last three finance years (2013/14 to 2015/16)</li> </ul>

## 8. SCOPA RESOLUTIONS

### REPORT OF THE PUBLIC ACCOUNTS COMMITTEE (PAC) ON THE 2014/15 ANNUAL REPORT DATED 25 NOVEMBER 2016

#### 1. Overview:

"The Committee noted the Auditor-General's audit opinion regarding the Department's Annual Financial Statements for the 2014/15 financial year, having obtained a clean audit opinion. The audit opinion remains unchanged from the 2013/14 financial year where the Department obtained a clean audit opinion.

The Department of Community Safety spent R213.7 million of a budget of R213.9 million, resulting in an overall under-expenditure of R298 000 (0,1%) as reflected on page 148 of the Annual Report.

The Committee notes that the under-expenditure incurred by the Department were due to delays relating expenditure to its capital assets and the timing of the filling of posts in the office of the Western Cape Police Ombudsman. The under-expenditure related to capital assets was delayed due to a fire that occurred during the financial year under review and the management of capital assets expenditure by the Department of Transport and Public Works.

#### 2. Recommendations

None

### 3. List of Information required

The Committee requested that the Department of Community Safety provides it with the following:

- 3.1 A report that details the loss control management mechanism implemented by the Internal Control Unit during the 2014/15 financial year, as reflected on pages 85 and 86 of the Annual Report
- 3.2 A detailed report explaining the reason for increasing transfers and subsidies to Non-Profit Institutions, as indicated on pages 173 and 194 of the Annual Report.
- 3.3 A breakdown of the expenditure incurred for goods and services, specifically the payments for consultants, legal services, contractors and property payments, as indicated on page 190 of the Annual Report.
- 3.4 A report on the donations made in kind, as indicated on page 129 of the Annual Report of the Department, specifically on the donation of trailers and the cost of each trailer."

(The information was provided to the Committee under reference DCS3/2/11, dated 17 February 2016)

### 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
N/A	N/A	N/A

### 10. INTERNAL CONTROL UNIT

The Department has an Internal Control Unit within the Directorate: Financial Management which the purpose is to ensure sound internal control practices. During the course of the financial year under review, the unit has mainly been involved in verifying adherence to approved delegations, compliance testing on all expenditure vouchers processed on BAS and LOGIS, detecting and preventing irregular, fruitless and wasteful expenditure, predetermined financial inspections as indicated on the Unit's Business Plan 2015/2016, ad hoc investigation and to provide effective and efficient fraud and loss control management services.

Key Responsibility Area	Worked performed
Provide effective and efficient fraud and losses management services	Losses <ul style="list-style-type: none"> <li>• Opening Balance (17)</li> <li>• New cases registered (45)</li> <li>• Cases closed as at 31 March 2016 (58)</li> <li>• Balance as at 31 March 2016 (3) Debt cases (1) Theft of laptop – awaiting State Attorney opinion</li> </ul>
	Fraud (Preliminary investigations conducted) <ul style="list-style-type: none"> <li>• Opening balance (1)</li> <li>• New cases registered (0)</li> <li>• Cases closed as at 31 March 2016 (1)</li> <li>Balance as at 31 March 2016 (0)</li> </ul>

## PART C: Governance

The Development, review, and amendment of standard operating procedures and policies to enhance financial governance	<p>Finance Instructions issued 2015/2016</p> <ul style="list-style-type: none"> <li>Enterprise Risk Management Policy 2015/16 – 2019/20 (1/2015) dated 7 May 2015</li> <li>Enterprise Risk Management Strategy and implementation Plan 2015/16 (2/2015) Dated 7 May 2015</li> <li>Departmental process for the verification of Suppliers VAT Registration Status (3/2015) dated 11 May 2015</li> <li>Enterprise Risk Management Committee Charter (ERMCO) (4/2015) dated 11 May 2015</li> <li>Control over BAS Payment (5/2015) dated 30 June 2015</li> <li>Revised policies pertaining to Departmental System Controller functions on transversal Financial Systems to be rendered by Provincial Treasury (6/2015) dated 30 July 2015</li> <li>Department of Community Safety Fraud Prevention Plan 2015/16-2016/17 (7/2015) dated 31 August 2015</li> <li>Budget Control and Expenditure Management (8/2015) dated 8 September 2015</li> <li>ICT Standards (9/2015) dated 9 September 2015</li> <li>Transfer Payment: Transfer Payment Procedure (10/2015) dated 1 October 2015</li> <li>Enterprise Risk Management Committee Charter (11/2015) dated 3 March 2016</li> </ul>
	<p>SOP's</p> <ul style="list-style-type: none"> <li>Role of – and procedures followed by Internal Control Unit as it relates to request for internal investigations referred by Accounting Officer. (Approved 31 March 2016)</li> </ul>
Internal Audit process	<ul style="list-style-type: none"> <li>4 reports were received and the implementation of the recommendations are managed on a monthly basis and reported to MANCO</li> </ul>
Retention of financial information	<ul style="list-style-type: none"> <li>During the 2015/2016 financial year 14578 BAS and Logis expenditure vouchers were verified against the monthly document control reports to ensure completeness and safeguarding.</li> </ul>
Payroll control	<ul style="list-style-type: none"> <li>Monitoring, verification of 75 payroll reports and safeguarding.</li> </ul>



## PART C: Governance

Irregular, fruitless and wasteful cases files	<ul style="list-style-type: none"> <li>• Opening balance 01 April 2015 (1)</li> <li>• New cases registered (6)</li> <li>• Total cases investigated (6)</li> <li>• Cases closed as at 31 March 2016 (6)</li> <li>• Balance as at 31 March 2016 (1)</li> </ul>
Evaluate the effectiveness of Financial prescripts	<ul style="list-style-type: none"> <li>• 5 Evaluations were completed</li> <li>• Post auditing of all payment batches (100%) processed on LOGIS, BAS and Persal (only Persal transactions captured within Department)</li> <li>• IFS/AFS High level review - Quarterly</li> </ul>
Reporting	<ul style="list-style-type: none"> <li>• Scopa resolutions Annually</li> <li>• Financial Misconduct (PSC) Annually</li> <li>• Audit Committee Quarterly</li> <li>• ERMCO Quarterly</li> <li>• Top Management (MANCO) Monthly</li> <li>• Departmental Gift registers Quarterly</li> </ul>
External audit process	<ul style="list-style-type: none"> <li>• Facilitate and co-ordinate responses for the Department.</li> </ul>
Provincial Forensic investigation	<ul style="list-style-type: none"> <li>• Two matters detected in the Department were referred to the Provincial Forensic Services for investigations</li> </ul>
Departmental Corporate Governance Improvement Plan	<ul style="list-style-type: none"> <li>• The findings emanating from the AGSA Management report, Internal audit reports and Provincial Treasury GAP analysis is monitored in terms of implementing the recommended corrective measures.</li> </ul>

### 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 assists 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.

The following assurance engagements were approved in the 2015/16 Internal Audit Plan:

- Provincial Security Provisioning;
- Performance Monitoring and Reporting;
- Wolwekloof Youth Training Academy; and
- Transfer Payments.

## PART C: Governance

The Audit Committee is established as oversight bodies, providing independent oversight over governance, risk management and control processes in the Department, which include oversight and responsibilities relating to:

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

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

Name	Qualifications	Internal or external	If internal, position in the Department	Date Appointed	Date Resigned	No. of Meetings attended
Mr Ronnie Kingwill	CA(SA); CTA; BCom	External	N/a	01 January 2013 (2nd term)	2nd term expired 31 December 2015	7
Mr Mervyn Burton	CA(SA); CFP; B Compt (Hons); B Compt;	External	N/a	01 January 2015 (2nd term)	N/a	8
Ms Judy Gunther	CIA; AGA; CRMA; Masters in Cost Accounting; BCompt	External	N/a	01 January 2016 (2nd term)	N/a	8
Mr Louw van der Merwe	CA(SA); ACMA; CIA; CISA; CRMA	External	N/a	01 January 2013 (2nd term)	2nd term expired 31 December 2015	7
Mr Francois Barnard	MComm (Tax); CA(SA); Postgrad Diploma in Auditing; CTA; BCompt (Honours); BProc	External	N/a	01 January 2016 (2nd term)	N/a	8
Mr Ameen Amod	MBA, CIA, CGAP, CRMA; BCom (Hons)	External	N/a	01 January 2016	N/a	1

## 12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2016.

### **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 (PFMA) and National Treasury Regulations 3.1. The Audit Committee also reports that it has adopted an appropriate formal Terms of Reference, has regulated its affairs in compliance with these Terms and has discharged all its responsibilities as contained therein.

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

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

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

### **Assurance Engagements:**

- Provincial Security Provisioning
- Performance Monitoring and Reporting
- Wolwekloof Youth Training Academy
- Transfer Payments

The areas for improvement, as noted by internal audit during 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 Reports**

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

### **Compliance**

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

### **Performance Information**

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

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


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

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

The Audit Committee commends the Department for maintaining an unqualified audit opinion with no material findings.

**Appreciation**

The Audit Committee wishes to express its appreciation to the Management of the Department, the Auditor-General South Africa and the WCG Corporate Assurance Branch for the co-operation and information they have provided to enable us to compile this report.



**Ameen Amod**  
**Chairperson of the Audit Committee**  
**Department of Community Safety**  
**Date: 11 August 2016**



# **PART D:** **HUMAN RESOURCE MANAGEMENT**



## 1. LEGISLATION THAT GOVERNS PEOPLE MANAGEMENT

The information provided in this part is prescribed by the Public Service Regulations (Chapter 1, Part III J.3 and J.4).

In addition to the Public Service Regulations, 2001 (as amended on 01 March 2013), the following prescripts direct People Management within the Public Service:

- **Occupational Health and Safety Act (Act 85 of 1993) (amended by Act 181 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.
- **Public Service Act (Act 103 of 1994) (amended by Act 30 of 2007)**  
To provide for the organisation and administration of the public service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.
- **Labour Relations Act (Act 66 of 1995) (amended by Act 6 of 2014)**  
To regulate and guide the employer in recognising and fulfilling its role in effecting labour peace and the democratisation of the workplace; as well as to provide a framework in which employees and their trade unions, employers and employer organisations can bargain collectively and formulate industrial policy; and to promote orderly collective bargaining (also at sectoral level), employee participation in decision-making in the workplace (i.e. the establishment of workplace forums) and the effective resolution of labour disputes.
- **Basic Conditions of Employment Act (Act 75 of 1997) (amended by Act 20 of 2013)**  
To give effect to the right to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment; and thereby to comply with the obligations of the Republic as a member state of the International Labour Organisation; and to provide for matters connected therewith.
- **Skills Development Act (Act 97 of 1998) (amended by Act 26 of 2011)**  
To provide an institutional framework to devise and implement national, sector and workplace strategies to develop and improve the skills of the South African workforce; to integrate those strategies within the National Qualifications Framework contemplated in the South African Qualifications Authority Act, 1995; to provide for learnerships that lead to recognised occupational qualifications; to provide for the financing of skills development by means of a levy-grant scheme and a National Skills Fund; to provide for and regulate employment services; and to provide for matters connected therewith.
- **Employment Equity Act (Act 55 of 1998) (amended by Act 47 of 2013)**  
To promote equality, eliminate unfair discrimination in employment and to ensure the implementation of employment equity measures to redress the effects of unfair discrimination; to achieve a diverse and efficient workforce broadly representative of the demographics of the Province.
- **Public Finance Management Act (Act 1 of 1999) (amended by Act 29 of 1999)**  
To regulate financial management in the national government and provincial governments; to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in those governments; and to provide for matters connected therewith.

## PART D: Human Resource Management

- **Skills Development Levy Act (Act 9 of 1999) (amended by Act 24 of 2010)**  
To provide for the imposition of a skills development levy; and for matters connected therewith.
- **Promotion of Access to Information Act (Act 2 of 2000) (amended by Act 54 of 2002)**  
To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide for matters connected therewith.
- **Promotion of Administrative Justice Act (Act 3 of 2000) (PAJA) (amended by Act 53 of 2002)**  
To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996; and to provide for matters incidental thereto.
- **Protection of Personal Information (Act 4 of 2013)**  
To give effect to the protection of personal information by public and private bodies.



## 2. INTRODUCTION

### The Value of People in the Department

People are a key element in achieving the strategic objectives of the Department. It is through their efforts that the mandate of the Department is realised and that value-adding services are provided to citizens. In order to ensure sustained improvement in the way the Department conducts its business, it is important that suitable people, with the appropriate skills, competence and understanding of the provincial and departmental service delivery approach, are employed.

Planning for the consistent availability of the appropriate skills, at the right place and at the right time is often complex, as the Department has to contend with increasing budgetary constraints and dire skills shortages, especially in the highly technical and specialised occupations.

By means of workforce planning the Department has identified the current and future workforce needs and flagged the potential challenges that could impact on the achievement of the Department's strategic objectives.

### OVERVIEW OF PEOPLE MANAGEMENT MATTERS AT THE DEPARTMENT

#### Workforce planning framework and key strategies to attract and retain a skilled and capable workforce

HR planning priorities	Level of risk	Outcomes	Approach to mitigate risk and achieve outcome
1. <b>Organisational structure</b>	H	<ul style="list-style-type: none"> <li>Consistency between Departmental CFO structures and salary levels</li> <li>Establishment of information management capacity</li> <li>Improved structural alignment</li> <li>Increased capacity at various components</li> </ul>	Implement approved Provincial Community Safety Act OD investigations
2. <b>Culture and ethics</b>	H	Reduce entropy to acceptable levels.	Shared responsibility for the alignment of organisational and individual behaviour.
3. <b>Employee Health and Wellness</b>	H	Reduced entropy to acceptable levels.	Shared responsibility for the alignment of organisational and individual behaviour.
4. <b>Recruitment and Selection</b>	H	Reduced time frames to fill advertised posts  Reduced vacancy rate and more efficient Recruitment & Selection process.  The Department recognised as employer of choice.	Improve R&S processes and turn-around time for the filling of posts.
5. <b>EE / Diversity</b>	H	A diverse workforce with equal opportunities for all.	EE within the context of fitness for purpose and PSO 5 & 12.
6. <b>Training and Development</b>	H	To create a learning organisation with a focus on core and critical skills.  Availability of a pool of competent employees ready to take up vacant positions.	Training and development informed by current and future skills need.
7. <b>Succession Planning and Career Development</b>	H	Efficient skills transfer and preservation of institutional memory.	The implementation of continued transferral of institutional memory and capacity building of employees

H- High

### **Employee Performance Management Framework**

One of the cornerstones of the Staff Performance Management System is the basic requirement that all employees are obliged to do what is expected of them. These expectations and the required performance standards are concretised by means of job descriptions, performance agreements, business plans and / or service level agreements. Rewards and incentives are therefore only granted for work that qualitatively and quantitatively surpasses work for which employees are remunerated.

Employees who are nominated for performance bonuses are assessed by moderation panels, who then examine the evidence of superior performance. Under-performing staff members, on the other hand, are required to complete the actions stipulated in a Performance Improvement Plan. These are closely monitored to ensure absolute compliance with acceptable performance standards.

The framework also seeks to promote a positive workplace culture that encourages formal and informal discussions about performance quality, lead practice and continuous individual improvement.

This system sets the framework in which both the employer and employee can equally realise their goals and objectives to ensure the achievement of PSG 5, namely to *Embed good governance and integrated service delivery through partnerships and spatial alignment*.

### **Employee Wellness**

Developing a wellness culture in the Department is of strategic importance to ensure that employees achieve optimum levels of performance while feeling cared for and supported in the work context. The WCG's transversal Employee Health and Wellness Programme (EHW) follows a holistic approach to employee wellbeing and is largely preventative in nature, offering both primary and secondary services. The EHW Programme is monitored in the Department through monthly utilisation reports for primary services (24/7/365 telephonic counselling service, online e-Care service and reporting) and secondary services (face-to-face counselling, trauma and critical incidents, training and targeted intervention, executive coaching, advocacy).

A quarterly report is prepared by the Directorate: Organisational Behaviour within the Corporate Service Centre 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 SHEQ (Safety Health Environment and Quality).

### 3. PEOPLE MANAGEMENT OVERSIGHT STATISTICS

#### 3.1 PERSONNEL RELATED EXPENDITURE

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

The figures in Table 3.1.1 are drawn from the Basic Accounting System and the figures in Table 3.1.2 are drawn from the PERSAL [Personnel Salary] system. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This means there may be a difference in the total expenditure reflected on these systems.

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

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

**Table 3.1.1: Personnel expenditure by programme, 2015/16**

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
Programme 1	41 655	30 086	194	7 219	77.20%	328	98
Programme 2	57 835	35 349	191	16 826	61.12%	270	131
Programme 3	52 015	5 116	64	20 908	9.84%	394	13
Programme 4	78 818	45 943	368	27 741	58.29%	308	149
<b>Total</b>	<b>230 323</b>	<b>116 494</b>	<b>817</b>	<b>72 694</b>	<b>51%</b>	<b>303</b>	<b>391</b>

**Note:** The number of employees refers to all individuals remunerated during the reporting period, including interns, Wolwekloof but excluding the Minister.

**Table 3.1.2: Personnel expenditure by salary band, 2015/16**

Salary bands	Personnel Expenditure (R'000)	% of total personnel expenditure	Average personnel expenditure per employee (R'000)	Number of Employees
Lower skilled (Levels 1-2)	1 947	1.7	31	62
Skilled (Levels 3-5)	21 031	18.1	202	104
Highly skilled production (Levels 6-8)	33 561	28.9	289	116
Highly skilled supervision (Levels 9-12)	46 459	40.1	489	95
Senior management (Levels 13-16)	12 985	11.2	928	14
<b>Total</b>	<b>115 983</b>	<b>100.0</b>	<b>297</b>	<b>391</b>

**Note:** The number of employees refers to all individuals remunerated during the reporting period, including interns, but excluding the Minister.

## PART D: Human Resource Management

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. 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, 2015/16**

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	20 776	17.9	322	0.3	613	0.5	1 123	1.0
Programme 2	25 618	22.1	265	0.2	643	0.6	1 424	1.2
Programme 3	2 559	2.2	-	-	52	0.04	179	0.2
Programme 4	30 977	26.7	1 512	1.3	1 549	1.3	2 549	2.2
<b>Total</b>	<b>79 930</b>	<b>68.9</b>	<b>2 099</b>	<b>1.8</b>	<b>2 857</b>	<b>2.5</b>	<b>5 275</b>	<b>4.5</b>

**Note:** The table above does not make provision for other expenditure such as Pensions, Performance Bonus and other allowances, which make up the total personnel expenditure. Therefore, Salaries, Overtime, Housing Allowance and Medical Assistance amount to 77.7% of the total personnel expenditure.

**Table 3.1.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary band, 2015/16**

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
Lower skilled (Levels 1-2)	1 901	1.6	13	0.01	13	0.01	-	-
Skilled (Levels 3-5)	13 597	11.7	821	0.7	1 080	0.9	1 756	1.5
Highly skilled production (Levels 6-8)	23 006	19.8	1 057	0.9	1 140	1.0	1 903	1.6
Highly skilled supervision (Levels 9-12)	33 127	28.6	208	0.2	528	0.5	1 473	1.3
Senior management (Levels 13-16)	8 300	7.2	-	-	96	0.1	145	0.1
<b>Total</b>	<b>79 930</b>	<b>68.9</b>	<b>2 099</b>	<b>1.8</b>	<b>2 857</b>	<b>2.5</b>	<b>5 275</b>	<b>4.5</b>

### 3.2 EMPLOYMENT AND VACANCIES

The following tables summarise the number of active posts on the establishment, the number of employees, 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). Table 3.2.3 provides establishment and vacancy information for the key critical occupations of the Department.

**Table 3.2.1: Employment and vacancies by programme, as at 31 March 2016**

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	81	74	8.6%
Programme 2	87	84	3.4%
Programme 3	11	11	0.0%
Programme 4	140	133	5.0%
<b>Total</b>	<b>319</b>	<b>302</b>	<b>5.3%</b>

**Table 3.2.2: Employment and vacancies by salary band, as at 31 March 2016**

Salary Band	Number of active posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	1	1	0.0%
Skilled (Levels 3-5)	128	127	0.8%
Highly skilled production (Levels 6-8)	80	74	7.5%
Highly skilled supervision (Levels 9-12)	97	87	10.3%
Senior management (Levels 13-16)	13	13	0.0%
<b>Total</b>	<b>319</b>	<b>302</b>	<b>5.3%</b>

*Note: The information in each case reflects the situation as at 31 March 2016. An indication of changes in staffing patterns for the year under review is reflected in section 3.4 (Employee Changes) in this report.*

**Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2016**

Critical Occupations	Number of active posts	Number of posts filled	Vacancy rate %
SMS	13	13	0.0%
<b>Total</b>	<b>13</b>	<b>13</b>	<b>0.0%</b>

### 3.3 JOB EVALUATION

The Public Service Regulations, 2001 as amended, introduced job evaluation as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities 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.

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 2015 to 31 March 2016**

Salary Band	Total number of posts as at 31 March 2016	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	0	0.0	0	0.0	0	0.0
Skilled (Levels 3-5)	128	0	0.0	0	0.0	0	0.0
Highly skilled production (Levels 6-8)	80	0	0.0	0	0.0	0	0.0
Highly skilled supervision (Levels 9-12)	97	0	0.0	0	0.0	0	0.0
Senior Management Service Band A (Level 13)	9	0	0.0	0	0.0	0	0.0
Senior Management Service Band B (Level 14)	3	0	0.0	0	0.0	0	0.0
Senior Management Service Band C (Level 15)	0	0	0.0	0	0.0	0	0.0
Senior Management Service Band D (Level 16)	1	0	0.0	0	0.0	0	0.0
<b>Total</b>	<b>319</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

**Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2015 to 31 March 2016**

Beneficiaries	African	Indian	Coloured	White	Total
None					

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

Table 3.3.3 summarises the number of cases where salary levels exceeded the grade determined by job evaluation or where higher notches awarded to employees within a particular grade. 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 2015 to 31 March 2016**

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 2015 to 31 March 2016**

Beneficiaries	African	Indian	Coloured	White	Total
None					

*Note: Table 3.3.4 is a breakdown of table 3.3.3 by race and gender.*

### 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).

**Table 3.4.1: Annual turnover rates by salary band, 1 April 2015 to 31 March 2016**

Salary Band	Number of employees as at 31 March 2015	Turnover rate 2014/15	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate 2015/16
Lower skilled (Levels 1-2)	1	0.0	0	0	0	0	0.0
Skilled (Levels 3-5)	135	6.6	8	0	9	5	10.4
Highly skilled production (Levels 6-8)	79	1.3	8	2	7	4	13.9
Highly skilled supervision (Levels 9-12)	81	3.8	7	1	6	2	9.9
Senior Management Service Band A (Level 13)	7	12.5	3	0	1	0	14.3
Senior Management Service Band B (Level 14)	2	0.0	2	0	0	0	0.0
Senior Management Service Band C (Level 15)	1	0.0	1	0	2	0	200.0
<b>Total</b>	<b>306</b>	<b>2.6</b>	<b>29</b>	<b>3</b>	<b>25</b>	<b>11</b>	<b>11.8</b>
			<b>32</b>		<b>36</b>		

**Note:** Transfers refer to the lateral movement of employees from one Public Service entity to another.

**Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2015 to 31 March 2016**

Critical Occupation	Number of employees as at 31 March 2015	Turnover rate 2014/15	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate 2015/16
SMS	10	8.3	6	0	3	0	30.0
<b>Total</b>	<b>10</b>	<b>8.3</b>	<b>6</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>30.0</b>
			<b>6</b>		<b>3</b>		



**Table 3.4.3: Staff leaving the employ of the Department, 1 April 2015 to 31 March 2016**

Exit Category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2015
Death	1	2.8	0.3
Resignation *	9	25.0	2.9
Expiry of contract	11	30.6	3.6
Dismissal – operational changes	0	0.0	0.0
Dismissal – misconduct	1	2.8	0.3
Dismissal – inefficiency	0	0.0	0.0
Discharged due to ill-health	1	2.8	0.3
Retirement	2	5.6	0.7
Employee initiated severance package	0	0.0	0.0
Transfers to Statutory	0	0.0	0.0
Transfers to other Public Service departments	11	30.6	3.6
<b>Total</b>	<b>36</b>	<b>100.0</b>	<b>11.8</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 2015 to 31 March 2016**

Resignation Reasons	Number	% of total resignations
Better remuneration	1	11.1
Further studies	1	11.1
No reason provided	4	44.4
Other occupation	2	22.2
Bad health	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 2015 to 31 March 2016**

Age group	Number	% of total resignations
Ages <19	0	0.0
Ages 20 to 24	1	11.1
Ages 25 to 29	1	11.1
Ages 30 to 34	1	11.1
Ages 35 to 39	1	11.1
Ages 40 to 44	1	11.1
Ages 45 to 49	1	11.1
Ages 50 to 54	1	11.1
Ages 55 to 59	0	0.0
Ages 60 to 64	1	11.1
Ages 65 >	1	11.1
<b>Total</b>	<b>9</b>	<b>100.0</b>

**Table 3.4.6 Employee initiated severance packages.**

Total number of employee initiated severance packages offered in 2015/ 2016	None
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**Table 3.4.7: Promotions by salary band, 1 April 2015 to 31 March 2016**

Salary Band	Employees as at 31 March 2015	Promotions to another salary level	Promotions as a % of total employees	Progressions to another notch within a salary band	Notch progressions as a % of total employees within a salary band
Lower skilled (Levels 1-2)	1	0	0.0	1	100.0
Skilled (Levels 3-5)	135	0	0.0	76	56.3
Highly skilled production (Levels 6-8)	79	1	1.3	57	72.2
Highly skilled supervision (Levels 9-12)	81	7	8.6	57	70.4
Senior management (Levels 13-16)	10	1	10.0	5	50.0
<b>Total</b>	<b>306</b>	<b>9</b>	<b>2.9</b>	<b>196</b>	<b>64.1</b>

**Note:** Employees who are on probation as well poor performing employees do not qualify for performance rewards.

**Table 3.4.8: Promotions by critical occupation, 1 April 2015 to 31 March 2016**

Critical Occupation	Employees as at 31 March 2015	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 within a critical occupation
SMS	10	1	10.0	5	50.0
<b>Total</b>	<b>10</b>	<b>1</b>	<b>10.0</b>	<b>5</b>	<b>50.0</b>

## 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 2016**

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	1	0	0	0	0	0	0	1
Senior management (Levels 13-14)	1	3	0	3	0	1	1	3	0	0	12
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	15	28	1	11	4	19	3	6	0	0	87
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	6	46	0	8	11	29	1	5	0	0	106
Semi-skilled and discretionary decision making (Levels 3-5)	18	18	0	4	24	30	0	1	0	0	95
Unskilled and defined decision making (Levels 1-2)	0	1	0	0	0	0	0	0	0	0	1
<b>Total</b>	<b>40</b>	<b>96</b>	<b>1</b>	<b>27</b>	<b>39</b>	<b>79</b>	<b>5</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>302</b>
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
<b>Grand total</b>	<b>40</b>	<b>96</b>	<b>1</b>	<b>27</b>	<b>39</b>	<b>79</b>	<b>5</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>302</b>

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

**Note:** The figures reflected per occupational levels include all permanent, part-time and contract employees. 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.

# PART D: Human Resource Management

**Table 3.5.2: Total number of employees (with disabilities only) in each of the following occupational levels, as at 31 March 2016**

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	0	2	0	0	0	0	0	0	0	0	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	0	0	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making (Levels 3-5)	0	1	0	0	0	2	0	0	0	0	3
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
<b>Grand total</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>

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

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

**Table 3.5.3: Recruitment, 1 April 2015 to 31 March 2016**

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	1	0	0	0	0	0	0	0	0	1
Senior management (Levels 13-14)	1	1	0	0	0	0	1	2	0	0	5
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	2	1	0	1	0	1	1	2	0	0	8
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	1	1	0	1	1	5	1	0	0	0	10
Semi-skilled and discretionary decision making (Levels 3-5)	2	2	0	0	4	0	0	0	0	0	8
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>2</b>	<b>5</b>	<b>6</b>	<b>3</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>32</b>
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
<b>Grand total</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>2</b>	<b>5</b>	<b>6</b>	<b>3</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>32</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. The totals include transfers from other government departments and / or institutions, as per Table 3.4.1.

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**Table 3.5.4: Promotions, 1 April 2015 to 31 March 2016**

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	1	0	0	0	0	0	0	1
Senior management (Levels 13-14)	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	2	4	0	0	0	1	0	0	0	0	7
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	0	0	0	0	1	0	0	0	0	0	1
Semi-skilled and discretionary decision making (Levels 3-5)	0	0	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2</b>	<b>4</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
<b>Grand total</b>	<b>2</b>	<b>4</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>

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

**Note:** Promotions refer to the total number of employees who have advanced to a higher post level within the Department, as per Table 3.4.7.

**Table 3.5.5: Terminations, 1 April 2015 to 31 March 2016**

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	2	0	0	0	0	0	0	0	0	2
Senior management (Levels 13-14)	0	1	0	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	1	2	1	3	0	0	0	1	0	0	8
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	2	3	0	0	0	3	1	2	0	0	11
Semi-skilled and discretionary decision making (Levels 3-5)	2	3	0	1	5	2	0	1	0	0	14
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>5</b>	<b>11</b>	<b>1</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>1</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>36</b>
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
<b>Grand total</b>	<b>5</b>	<b>11</b>	<b>1</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>1</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>36</b>

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

**Note:** Terminations refer to those employees 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 2015 to 31 March 2016**

Disciplinary actions	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Dismissal	0	0	0	1	0	0	0	0	0	0	1
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</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 2015 to 31 March 2016**

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	1	0	0	0	1	0	1	3
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	6	4	1	3	1	6	2	1	24
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	0	10	0	0	8	6	1	1	26
Semi-skilled and discretionary decision making (Levels 3-5)	0	3	0	2	5	12	0	3	25
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>6</b>	<b>18</b>	<b>1</b>	<b>5</b>	<b>14</b>	<b>25</b>	<b>3</b>	<b>6</b>	<b>78</b>
Temporary employees	0	0	0	0	0	0	0	0	0
<b>Grand total</b>	<b>6</b>	<b>18</b>	<b>1</b>	<b>5</b>	<b>14</b>	<b>25</b>	<b>3</b>	<b>6</b>	<b>78</b>

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

**Note:** The above table refers to the total number of employees including interns 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 2015

SMS 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 16, but not HOD	1	1	1	100.0
Salary Level 14	3	1	1	100.0
Salary Level 13	9	9	8	88.9
<b>Total</b>	<b>14</b>	<b>12</b>	<b>11</b>	<b>91.7</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. 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 2015

Reasons for not concluding Performance Agreements with all SMS
The incumbent was appointed on 1 April 2015 and had 3 months in which to conclude a Performance Agreement as stated in Chapter 4 of the SMS Handbook

Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2015

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

## 3.7. FILLING OF SMS POSTS

Table 3.7.1: SMS posts information, as at 30 September 2015

SMS Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	1	100.0	0	-
Salary Level 14	3	1	33.3	2	66.7%
Salary Level 13	9	9	100.0	0	-
<b>Total</b>	<b>13</b>	<b>11</b>	<b>84.6</b>	<b>2</b>	<b>15.4%</b>

Table 3.7.2: SMS posts information, as at 31 March 2016

SMS Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	1	100.0	0	-
Salary Level 14	3	3	100.0	0	-
Salary Level 13	9	9	100.0	0	-
<b>Total</b>	<b>13</b>	<b>13</b>	<b>100.0</b>	<b>0</b>	<b>-</b>

Table 3.7.3: Advertising and Filling of SMS posts, as at 31 March 2016

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	1	0
Salary Level 14	1	1	1
Salary Level 13	0	0	0
<b>Total</b>	<b>2</b>	<b>2</b>	<b>1</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
Director-General/ Head of Department	None Required
Salary level 16, but not HOD	None Required
Salary Level 15	None Required
Salary Level 14	<p><b>Chief Director: Secretariat Safety and Security</b> During 2014/15 a moratorium was placed on the filling of SMS posts until after the elections. Subsequent thereto, the Department embarked on a restructuring process where some of the functions moved to another Department, also to align the structure and budget of the Department to the Community Safety Act. The SMS positions were only filled after the conclusion of this process.</p>
Salary Level 13	<p><b>Director: Policy and Research –</b> During 2014/15 a moratorium was placed on the filling of SMS posts until after the elections. Subsequent thereto, the Department embarked on a restructuring process where some of the functions moved to another Department, also to align the structure and budget of the Department to the Community Safety Act. The SMS positions were only filled after the conclusion of this process.</p>
	<p><b>Director: Community Police Relations</b> During 2014/15 a moratorium was placed on the filling of SMS posts until after the elections. Subsequent thereto, the Department embarked on a restructuring process where some of the functions moved to another Department, also to align the structure and budget of the Department to the Community Safety Act. The SMS positions were only filled after the conclusion of this process.</p>

**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 Required

**3.8. EMPLOYEE PERFORMANCE****Table 3.8.1: Notch progressions by salary band, 1 April 2015 to 31 March 2016**

Salary Band	Employees as at 31 March 2015	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	1	1	100.0
Skilled (Levels 3-5)	135	76	56.3
Highly skilled production (Levels 6-8)	79	57	72.2
Highly skilled supervision (Levels 9-12)	81	57	70.4
Senior management (Levels 13-16)	10	5	50.0
<b>Total</b>	<b>306</b>	<b>196</b>	<b>64.1</b>

**Note:** Employees who are on probation as well poor performing employees do not qualify for performance rewards.

**Table 3.8.2: Notch progressions by critical occupation, 1 April 2015 to 31 March 2016**

Critical Occupations	Employees as at 31 March 2015	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
SMS	10	5	50.0
<b>Total</b>	<b>10</b>	<b>5</b>	<b>50.0</b>

## PART D: Human Resource Management

To encourage good performance, the Department has granted the following performance rewards to employees for the performance period 2014/15, but paid in the financial year 2015/16. Not all employees are eligible for performance rewards. Employees who are on probation, employees who perform satisfactorily as well as poor performing employees do not qualify for performance rewards. For details of the Performance Management Framework, refer to the introduction to Part D. The information is presented in terms of race, gender, and disability (Table 3.8.3), salary bands (Table 3.8.4 and Table 3.8.5) and critical occupations (Table 3.8.6).

**Table 3.8.3: Performance rewards by race, gender, and disability, 1 April 2015 to 31 March 2016**

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2015	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
<b>African</b>	<b>14</b>	<b>78</b>	<b>17.9</b>	<b>256</b>	<b>18 283</b>
Male	6	39	15.4	126	21 003
Female	8	39	20.5	130	16 243
<b>Coloured</b>	<b>44</b>	<b>174</b>	<b>25.3</b>	<b>889</b>	<b>20 203</b>
Male	26	98	26.5	579	22 280
Female	18	76	23.7	310	17 204
<b>Indian</b>	<b>1</b>	<b>5</b>	<b>20.0</b>	<b>17</b>	<b>16 509</b>
Male	0	2	0.0	0	0
Female	1	3	33.3	17	16 509
<b>White</b>	<b>15</b>	<b>44</b>	<b>34.1</b>	<b>379</b>	<b>25 274</b>
Male	8	29	27.6	217	27 103
Female	7	15	46.7	162	23 182
Employees with a disability	1	5	20.0	36.0	35 977.0
<b>Total</b>	<b>75</b>	<b>306</b>	<b>24.5</b>	<b>1 577</b>	<b>21 020</b>

**Table 3.8.4: Performance rewards (cash bonus), by salary bands for personnel below Senior Management Service level, 1 April 2015 to 31 March 2016**

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2015	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	0	1	0.0	0	0	0.0
Skilled (Levels 3-5)	22	135	16.3	288	13 095	0.3
Highly skilled production (Levels 6-8)	27	79	34.2	506	18 733	0.5
Highly skilled supervision (Levels 9-12)	23	81	28.4	638	27 739	0.6
<b>Total</b>	<b>72</b>	<b>296</b>	<b>24.3</b>	<b>1 432</b>	<b>19 887</b>	<b>1.4</b>

**Note:** The cost is calculated as a percentage of the total personnel expenditure for salary levels 1-12, reflected in Table 3.1.2.

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**Table 3.8.5: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 01 April 2015 to 31 March 2016**

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2015	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
Senior Management Service Band A (Level 13)	2	7	28.6	94	46 850	0.7
Senior Management Service Band B (Level 14)	0	2	0.0	0	0	0.0
Senior Management Service Band C (Level 15)	1	1	100.0	51	50 902	0.4
Senior Management Service Band D (Level 16)	0	0	0.0	0	0	0.0
<b>Total</b>	<b>3</b>	<b>10</b>	<b>30.0</b>	<b>145</b>	<b>48 201</b>	<b>1.1</b>

**Note:** The cost is calculated as a percentage of the total personnel expenditure for salary levels 13-16, reflected in Table 3.1.2.

**Table 3.8.6: Performance rewards (cash bonus) by critical occupation, 1 April 2015 to 31 March 2016**

Critical Occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2015	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
SMS	3	10	30.0	145	48 201	0.1
<b>Total</b>	<b>3</b>	<b>10</b>	<b>30.0</b>	<b>145</b>	<b>48 201</b>	<b>0.1</b>

**Note:** The cost is calculated as a percentage of the total personnel expenditure reflected in Table 3.1.2

### 3.9 FOREIGN WORKERS

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

**Table 3.9.1: Foreign Workers by salary band, 1 April 2015 to 31 March 2016**

Salary Band	1 April 2015		31 March 2016		Change	
	Number	% of total	Number	% of total	Number	% change
None						

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

**Table 3.9.2: Foreign Workers by major occupation, 1 April 2015 to 31 March 2016**

Major Occupation	1 April 2015		31 March 2016		Change	
	Number	% of total	Number	% of total	Number	% change
None						

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

**3.10. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2015 TO 31 DECEMBER 2015**

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 2015 to 31 December 2015**

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	Total number of employee (Excluding Interns)	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	4	0.0	1	1	100.0	4	1
Skilled (Levels 3-5)	680	73.4	88	104	84.6	8	368
Highly skilled production (Levels 6-8)	777	74.5	97	116	83.6	8	656
Highly skilled supervision (Levels 9-12)	616	76.0	78	95	82.1	8	871
Senior management (Levels 13-16)	62	69.4	10	14	71.4	6	164
<b>Total</b>	<b>2139</b>	<b>74.3</b>	<b>274</b>	<b>330</b>	<b>83.0</b>	<b>8</b>	<b>2 060</b>

*Note: The three-year sick leave cycle started in January 2013 and ended in December 2015. 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 2015 to 31 December 2015**

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	Total number of employee (Excluding Interns)	% of total employees using incapacity leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	0	0.0	0	1	0.0	0	0
Skilled (Levels 3-5)	129	100.0	2	104	1.9	65	72
Highly skilled production (Levels 6-8)	149	100.0	7	116	6.0	21	121
Highly skilled supervision (Levels 9-12)	494	100.0	6	95	6.3	82	803
Senior management (Levels 13-16)	29	100.0	1	14	7.1	29	78
<b>Total</b>	<b>801</b>	<b>100.0</b>	<b>16</b>	<b>330</b>	<b>4.8</b>	<b>50</b>	<b>1 074</b>

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

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



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Table 3.10.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the Public Service Co-ordinating 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 2015 to 31 December 2015**

Salary Band	Total days taken	Total number employees using annual leave	Average number of days taken per employee
Lower skilled (Levels 1-2)	22	1	22
Skilled (Levels 3-5)	2 068	106	20
Highly skilled production (Levels 6-8)	2 846	115	25
Highly skilled supervision (Levels 9-12)	2 160	87	25
Senior management (Levels 13-16)	212	12	18
<b>Total</b>	<b>7 308</b>	<b>321</b>	<b>23</b>

**Table 3.10.4: Capped leave, 1 January 2015 to 31 December 2015**

Salary Band	Total capped leave available as at 31 Dec 2014	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 2014	Total capped leave available as at 31 Dec 2015
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	64	1	1	1	3	50
Highly skilled production (Levels 6-8)	3 535	24	7	3	51	3 292
Highly skilled supervision (Levels 9-12)	1 342	38	7	5	36	1 273
Senior management (Levels 13-16)	503	2	1	2	5	505
<b>Total</b>	<b>5 444</b>	<b>65</b>	<b>16</b>	<b>4</b>	<b>95</b>	<b>5 122</b>

**Note:** It is possible for the total number of capped leave days to increase as employees who were promoted or transferred into the Department, retain their capped leave credits, which form part of that specific salary band and ultimately the departmental total.

Table 3.10.5 summarises capped- and annual leave payments made to employees as a result of non-utilisation.

**Table 3.10.5: Leave pay-outs, 1 April 2015 to 31 March 2016**

Reason	Total Amount (R'000)	Number of Incidents	Average payment per employee (R)
Leave pay-outs during 2015/16 due to non-utilisation of leave for the previous cycle	14	1	14 037
Capped leave pay-outs on termination of service for 2015/16	162	2	81 061
Current leave pay-outs on termination of service 2015/16	275	8	34 316
<b>Total</b>	<b>451</b>	<b>11</b>	<b>40 972</b>

## 3.11. HEALTH PROMOTION PROGRAMMES, INCLUDING HIV AND AIDS

Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2015 to 31 March 2016

Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk
The nature of the Department's work does not expose employees to increased risk of contracting HIV & AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department.	<p>HIV &amp; AIDS Counselling and Testing [HCT] and Wellness screenings sessions were conducted throughout the year. The outsourced Health and Wellness contract (Employee Health and Wellness Programme [EHWP]) provides employees and their immediate family members [it means the spouse or partner of an employee or children living with an employee] with a range of services. These services include the following:</p> <ul style="list-style-type: none"> <li>• 24/7/365 Telephone counselling;</li> <li>• Face to face counselling (4 session model);</li> <li>• Trauma and critical incident counselling;</li> <li>• Advocacy on HIV&amp;AIDS awareness, including online E-Care services and</li> <li>• Training, coaching and targeted interventions where these were required.</li> </ul>

Table 3.11.2: Details of Health Promotion including HIV &amp; AIDS Programmes, 1 April 2015 to 31 March 2016

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	√		Ms Reygana Shade, Director: Organisational Behaviour (Department of the Premier).
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and 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>The Corporate Services Centre (CSC) within the Department of the Premier provides a transversal service to eleven (11) client departments, including the <b>Department of Community Safety</b></p> <p>There is a designated Employee Health and Wellness unit within the Directorate Organisational Behaviour (Chief Directorate Organisation Development) which serves to promote the health and wellbeing of employees in the eleven (11) departments.</p> <p>The unit consists of a Deputy Director, three (3) Assistant Directors, and three (3) team members.</p> <p>Budget : R2,5 m</p>

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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 <b>ICAS</b> [Service Provider] to render an Employee Health and Wellness Service to the eleven (11) client departments within the Corporate Services Centre [CSC].</p> <p>The Department of the Premier conducted interventions namely, Advocacy sessions on EHW programme, HIV &amp; AIDS, Desk Exercises, Diabetes Awareness, Managerial Referral, Resilience in the Workplace, Financial Wellbeing, Mental Health Awareness, Self-Development, Child and Family Care, Diversity Management, Stress Management, Relationship Enrichment and Cancer Awareness. These interventions were planned based on the trends reported quarterly through the Employee Health and Wellness Programme [EHWP] reports provided by the service provider, <b>ICAS</b>, for the period 2015/16. The reports were based on the utilisation of the EHW services and management information in order to target appropriate interventions to address these trends.</p> <p>The targeted interventions were aimed at improving employee engagement through awareness and educational interventions that promote healthy lifestyles and coping skills. This involves presentations to create awareness and encourage employees to have a pro-active approach to limit the impact of these problems in the workplace. The above-mentioned interventions were conducted for the targeted departments, managers and supervisors as well as executive coaching for SMS members.</p> <p>The Department of the Premier also provided information sessions, as requested by various departments in the Western Cape Government [WCG] to inform employees of the EHW service, and how to access the Employee Health and Wellness Programme [EHWP]. Promotional material such as pamphlets, posters and brochures were also distributed.</p>
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	√		<p>A new Health and Wellness Steering Committee has been established with members nominated by each department.</p> <p>The committee members for the Department of Community Safety are:</p> <ul style="list-style-type: none"> <li>• A Brink,</li> <li>• B Rauch, and</li> <li>• S Sekwadi.</li> </ul>

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Question	Yes	No	Details, if yes
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	√		<p>The Transversal Management Framework for Employee Health and Wellness Programmes in the Western Cape Government is in effect and was adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province on 10 August 2005.</p> <p>In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff members or applicants.</p> <p>During the period under review, the Department of the Premier has developed a Transversal Employee Health and Wellness Management and HIV&amp;AIDS and TB Management policies, which was approved on 8th March 2016.</p> <p>Further to this, the Department of Health has currently approved the Transversal HIV &amp; AIDS/ STI Workplace Policy and Programme that will be applicable to all departments of the Western Cape Government. The document is in line with the four pillars of the EHW Strategic Framework 2008.</p>

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Question	Yes	No	Details, if yes
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	√		<p>The Department of the Premier implemented the Provincial Strategic Plan on HIV&amp;AIDS, STIs and TB 2012-2016 to mainstream HIV and Tuberculosis (TB) and its gender and rights-based dimensions into the core mandates to reduce HIV-related stigma. The overarching aim of the said Provincial Strategic Plan is to protect HIV-positive employees by advocating the implementation of the Three Zeros in line with the Joint United Nations Programme on HIV &amp; AIDS (UNAIDS). These educational programmes and information sessions were developed to eradicate stigma and discrimination and to raise awareness through:</p> <ul style="list-style-type: none"> <li>• Zero new HIV, STI and TB infections,</li> <li>• Zero deaths associated with HIV and TB, and</li> <li>• Zero discrimination.</li> </ul> <p>Also, the Department of the Premier is conducting the HCT and Wellness screening sessions to ensure that every employee in the department is tested for HIV and screened for TB, at least annually. The aim was to:</p> <ul style="list-style-type: none"> <li>• Reduce HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and empowerment of employees.</li> <li>• Reduce unfair discrimination in access to services. This included ensuring that the Employee Relations Directorate addresses complaints or grievances and provides training to employees.</li> </ul> <p>Other key elements that addressed anti HIV&amp;AIDS discrimination issues were: Wellness Screenings and TB Testing Sessions with specific requests from departments were conducted, posters and pamphlets were distributed, HIV&amp;AIDS counselling [HCT] and TB Testing were conducted, condom programme and spot talks, including [HIV&amp;AIDS speak out programme] were conducted as well.</p>
7. Does the department encourage its employees to undergo voluntary counselling and testing (VCT)? If so, list the results that you have achieved.	√		<p><b>HCT SESSIONS:</b> The following screening sessions were conducted:</p> <p>Blood pressure, Glucose, Cholesterol, TB, BMI [body mass index] and spot talks.</p> <p>The <b>Department of Community Safety</b> participated in <b>3</b> HCT and Wellness screening sessions.</p> <p><b>384</b> Employees were tested and counselled for HIV, Tuberculosis and Sexually Transmitted Infections (STI's).</p> <p>There were no clinical referrals for TB, HIV or any other STIs and 6 Blood Pressure referrals.</p>

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Question	Yes	No	Details, if yes
8. Has the department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.	√		<p>The impact of health promotion programmes are indicated through information provided by the Employee Health and Wellness Contract (external EAP service provider).</p> <p>The Employee Health and Wellness Programme (EHWP) is monitored through Quarterly and Annual reporting. This reporting is provided by the External Service Provider. The most recent annual health review period was 1 April 2015 – 31 March 2016.</p> <p>The quarterly and annual review provides a breakdown of the EHWP Human Capital Demographic i.e. age, gender, length of service, dependent utilisation, language utilisation, employee vs. manager utilisation, no. of cases.</p> <p>The review further provides amongst others service utilisation, problem profiling and trending, assessment of employee and organisational risk and the impact thereof on the individual functioning in the work place.</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 2015 to 31 March 2016**

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

**Table 3.12.2: Misconduct and disciplinary hearings finalised, 1 April 2015 to 31 March 2016**

Outcomes of disciplinary hearings	Number of cases finalised	% of total
Dismissal	1	100.0
<b>Total</b>	<b>1</b>	<b>100.0</b>
<b>Percentage of total employment</b>		<b>0.3</b>

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

**Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2015 to 31 March 2016**

Type of misconduct	Number	% of total
Racism	1	100.0
<b>Total</b>	<b>1</b>	<b>100.0</b>

**Table 3.12.4: Grievances lodged, 1 April 2015 to 31 March 2016**

Grievances lodged	Number	% of total
Number of grievances resolved	7	63.6
Number of grievances not resolved	4	36.4
<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 finalised, but where the outcome was not in favour of the aggrieved and found to be unsubstantiated.

**Table 3.12.5: Disputes lodged with Councils, 1 April 2015 to 31 March 2016**

Disputes lodged with Councils	Number	% of total
Number of disputes upheld	3	37.5
Number of disputes dismissed	5	62.5
<b>Total number of disputes lodged</b>	<b>8</b>	<b>100.0</b>

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

**Table 3.12.6: Strike actions, 1 April 2015 to 31 March 2016**

Strike actions	Number
None	

**Table 3.12.7: Precautionary suspensions, 1 April 2015 to 31 March 2016**

Precautionary suspensions	Number
None	

**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 2015 to 31 March 2016**

Occupational Categories	Gender	Number of employees as at 1 April 2015	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	2	0	1	0	1
	Male	9	0	0	0	0
Professionals	Female	10	0	2	0	2
	Male	8	0	3	0	3
Technicians and associate professionals	Female	49	0	36	0	36
	Male	59	0	46	0	46
Clerks	Female	61	0	27	0	27
	Male	26	0	11	0	11
Service and sales workers	Female	34	0	21	0	21
	Male	76	0	28	0	28
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	1	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	2	0	0	0	0
<b>Sub Total</b>	<b>Female</b>	<b>159</b>	<b>0</b>	<b>87</b>	<b>0</b>	<b>87</b>
	<b>Male</b>	<b>183</b>	<b>0</b>	<b>88</b>	<b>0</b>	<b>88</b>
<b>Total</b>		<b>342</b>	<b>0</b>	<b>175</b>	<b>0</b>	<b>175</b>
Employees with disabilities	Female	2	0	0	0	0
		3	0	0	0	0

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 2015 to 31 March 2016**

Occupational Categories	Gender	Number of employees as at 31 March 2016	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	5	0	3	0	<b>3</b>
	Male	8	0	2	0	<b>2</b>
Professionals	Female	8	0	1	0	<b>1</b>
	Male	9	0	4	0	<b>4</b>
Technicians and associate professionals	Female	54	0	24	0	<b>24</b>
	Male	55	0	23	0	<b>23</b>
Clerks	Female	36	0	60	0	<b>60</b>
	Male	17	0	49	0	<b>49</b>
Service and sales workers	Female	32	0	4	0	<b>4</b>
	Male	69	0	4	0	<b>4</b>
Skilled agriculture and fishery workers	Female	0	0	0	0	<b>0</b>
	Male	0	0	0	0	<b>0</b>
Craft and related trades workers	Female	0	0	0	0	<b>0</b>
	Male	0	0	0	0	<b>0</b>
Plant and machine operators and assemblers	Female	1	0	0	0	<b>0</b>
	Male	0	0	0	0	<b>0</b>
Elementary occupations	Female	0	0	0	0	<b>0</b>
	Male	3	0	0	0	<b>0</b>
<b>Sub Total</b>	<b>Female</b>	<b>138</b>	<b>0</b>	<b>92</b>	<b>0</b>	<b>92</b>
	<b>Male</b>	<b>164</b>	<b>0</b>	<b>82</b>	<b>0</b>	<b>82</b>
<b>Total</b>		<b>302</b>	<b>0</b>	<b>174</b>	<b>0</b>	<b>174</b>
Employees with disabilities	Female	2	0	0	0	<b>0</b>
	Male	3	0	0	0	<b>0</b>

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

**3.14. INJURY ON DUTY**

Table 4.14.1 provides basic information on injuries sustained whilst being on official duty.

**Table 3.14.1: Injury on duty, 1 April 2015 to 31 March 2016**

Nature of injury on duty	Number	% of total
Required basic medical attention only	1	100.0
Temporary disablement	0	0.0
Permanent disablement	0	0.0
Fatal	0	0.0
<b>Total</b>	<b>1</b>	<b>100.0</b>
Percentage of total employment		0.3

## 3.15. UTILISATION OF CONSULTANTS

**Table 3.15.1: Report on consultant appointments using appropriated funds, 1 April 2015 to 31 March 2016**

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
None			
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand

**Table 3.15.2: Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs), 1 April 2015 to 31 March 2016**

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
None			

**Table 3.15.3: Report on consultant appointments using Donor funds, 1 April 2015 to 31 March 2016**

Project Title	Total number of consultants that worked on the project	Duration: Work days	Donor and Contract value in Rand
None			
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand

**Table 3.15.4: Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs), 1 April 2015 to 31 March 2016**

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
None			



## **PART E:** **FINANCIAL INFORMATION**



**REPORT OF THE AUDITOR-GENERAL TO THE WESTERN CAPE PROVINCIAL PARLIAMENT ON VOTE NO. 4: WESTERN CAPE DEPARTMENT OF COMMUNITY SAFETY**

**REPORT ON THE FINANCIAL STATEMENTS**

**Introduction**

1. I have audited the financial statements of the Western Cape Department of Community Safety set out on pages 130 to 204, which comprise the appropriation statement, the statement of financial position as at 31 March 2016, the statement of financial performance, statement of changes in net assets and statement of cash flows for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

**Accounting officer's responsibility for the financial statements**

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the Modified Cash Standard (MCS) and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2015 (Act No. 1 of 2015), 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.

**Auditor-general's responsibility**

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

**Opinion**

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Western Cape Department of Community Safety as at 31 March 2016 and its financial performance and cash flows for the year then ended, in accordance with the MCS and the requirements of the PFMA and DoRA.

**Additional matter**

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

**Unaudited supplementary schedules**

8. The supplementary information set out on pages 206 to 216 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

**Report on other legal and regulatory requirements**

9. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives of selected programmes presented in the annual performance report, compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

**Predetermined objectives**

10. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2016:
- Programme 3: provincial policing functions on pages 57 to 62
  - Programme 4: security risk management on pages 63 to 66
11. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's Framework for Managing Programme Performance Information.
12. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
13. I did not raise any material findings on the usefulness and reliability of the reported performance information for the following programmes:
- Programme 3: provincial policing functions
  - Programme 4: security risk management

**Additional matters**

14. Although I identified no material findings on the usefulness and reliability of the reported performance information for the selected programmes, I draw attention to the following matters:



### Achievement of planned targets

15. Refer to the annual performance report on pages 29 to 70 for information on the achievement of planned targets for the year.

### Unaudited supplementary schedules

16. The supplementary information set out on pages 67 to 70 does not form part of the annual performance report and is presented as additional information. I have not audited these schedules and, accordingly, I do not report on them.

### Compliance with legislation

17. I performed procedures to obtain evidence that the Department had complied with applicable legislation regarding financial matters, financial management and other related matters. I did not identify any instances of material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA.

### Internal control

18. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with legislation. I did not identify any significant deficiencies in internal control.

### Other reports

19. I draw attention to the following engagements that could potentially have an impact on the Department's financial, performance and compliance related matters. My opinion is not modified in respect of these engagements that are in progress or have been completed.

### Investigations

20. Five investigations have been instituted at the Department: two relating to alleged procurement fraud, one to fraud, one to nepotism and one to another allegation. Of these, three were completed (closed) during the year under review, namely the ones relating to nepotism and the other allegation as well as one of those relating to procurement fraud. The other one relating to procurement fraud was referred back to the department on 26 April 2016, while the one relating to fraud had not been finalised at year-end.

*Auditor - General*

Auditor-General  
Cape Town  
29 July 2016



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2016

Appropriation per programme									
2015/16							2014/15		
Programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration	42,073	0	282	42,355	41,655	700	98.3%	39,152	39,144
2. Civilian Oversight	58,928	0	9	58,937	57,835	1,102	98.1%	65,392	65,392
3. Crime Prevention & Community Police Relations	43,417	0	(990)	42,427	41,876	551	98.7%	35,535	35,245
4. Security Risk Management	79,403	0	699	80,102	78,818	1,284	98.4%	73,906	73,906
<b>TOTAL</b>	<b>223,821</b>	<b>0</b>	<b>0</b>	<b>223,821</b>	<b>220,184</b>	<b>3,637</b>	<b>98.4%</b>	<b>213,985</b>	<b>213,687</b>

2015/16					2014/15	
	Final Appropriation	Actual Expenditure			Final Appropriation	Actual Expenditure
<b>TOTAL (brought forward)</b>						
<b>Reconciliation with statement of financial performance</b>						
<b>ADD</b>						
Departmental receipts	14				1,340	
Aid assistance	11,400				15,700	
<b>Actual amounts per statement of financial performance (total revenue)</b>	<b>235,235</b>				<b>231,025</b>	
<b>ADD</b>						
Aid assistance		10,139				12,177
<b>Actual amounts per statement of financial performance (total expenditure)</b>		<b>230,323</b>				<b>225,864</b>

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2016

Appropriation per economic classification									
	Adjusted Appropriation	Shifting of Funds	2015/16				2014/15		
			Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Economic classification</b>									
<b>Current payments</b>	<b>193,662</b>	<b>(3,659)</b>	<b>(1,203)</b>	<b>188,800</b>	<b>185,163</b>	<b>3,637</b>	<b>98.1%</b>	<b>178,246</b>	<b>177,948</b>
Compensation of employees	120,651	(103)	0	120,548	117,246	3,302	97.3%	107,467	107,177
Salaries and wages	105,510	(136)	0	105,374	102,548	2,826	97.3%	94,526	94,236
Social contributions	15,141	33	0	15,174	14,698	476	96.9%	12,941	12,941
Goods and services	73,011	(3,556)	(1,203)	68,252	67,917	335	99.5%	70,771	70,771
Administrative fees	158	22	0	180	180	0	100%	216	216
Advertising	5,521	(402)	(198)	4,921	4,659	262	94.7%	2,584	2,584
Minor assets	572	28	0	600	527	73	87.8%	941	941
Audit costs: External	3,618	(812)	0	2,806	2,806	0	100%	2,498	2,498
Bursaries: Employees	668	(312)	0	356	356	0	100%	522	522
Catering:	2,427	145	4	2,576	2,576	0	100%	2,247	2,247
Departmental activities									
Communication	1,838	(270)	0	1,568	1,568	0	100%	2,427	2,427
Computer services	794	869	0	1,663	1,663	0	100%	833	833
Consultants: Business and advisory services	1,653	(680)	0	973	973	0	100%	2,224	2,224
Legal services	901	16	(884)	33	33	0	100%	4,643	4,643
Contractors	4,658	(1,628)	(125)	2,905	2,905	0	100%	4,944	4,944
Agency and support / outsourced services	111	(50)	0	61	61	0	100%	104	104
Entertainment	36	(9)	0	27	27	0	100%	33	33

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2016

Fleet services	2,570	512	0	3,082	3,082	0	100%	2,181	2,181
Inventory: Clothing material and supplies	0	0	0	0	0	0	0	190	190
Inventory: Other supplies	0	924	0	924	924	0	100%	0	0
Consumable supplies	4,306	(3,041)	0	1,265	1,265	0	100%	2,031	2,031
Consumable: Stationery, printing and office supplies	945	57	0	1,002	1,002	0	100%	969	969
Operating leases	856	43	0	899	899	0	100%	855	855
Property payments	19,742	1,709	0	21,451	21,451	0	100%	18,261	18,261
Transport provided: Departmental activity	35	72	0	107	107	0	100%	55	55
Travel and subsistence	2,426	(61)	0	2,365	2,365	0	100%	2,336	2,336
Training and development	729	(277)	0	452	452	0	100%	248	248
Operating payments	17,888	(661)	0	17,227	17,227	0	100%	19,108	19,108
Venues and facilities	516	226	0	742	742	0	100%	241	241
Rental and hiring	43	24	0	67	67	0	100%	80	80
Interest and rent on land	0	0	0	0	0	0	0	8	0
Interest	0	0	0	0	0	0	0	8	0
Rent on land									
<b>Transfers and subsidies</b>	<b>21,951</b>	<b>1,701</b>	<b>217</b>	<b>23,869</b>	<b>23,869</b>	<b>0</b>	<b>100%</b>	<b>27,003</b>	<b>27,003</b>
Provinces and municipalities	13	0	0	13	13	0	100%	2,500	2,500
Provinces	0	0	0	0	0	0	0	2,500	2,500
Provincial Revenue Funds	0	0	0	0	0	0	0	2,500	2,500
Municipalities	13	0	0	13	13	0	100%	0	0
Municipal agencies and funds	13	0	0	13	13	0	100%	0	0

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2016

Departmental agencies and accounts	293	(131)	0	162	162	0	100%	0	0
Social security funds	288	(132)	0	156	156	0	100%	0	0
Departmental agencies and accounts	5	1	0	6	6	0	100%	0	0
Non-profit institutions	7,331	1,254	217	8,802	8,802	0	100%	6,095	6,095
Households	14,314	578	0	14,892	14,892	0	100%	18,408	18,408
Social benefits	425	103	0	528	528	0	100%	807	807
Other transfers to households	13,889	475	0	14,364	14,364	0	100%	17,601	17,601
<b>Payments for capital assets</b>	<b>7,891</b>	<b>1,710</b>	<b>986</b>	<b>10,587</b>	<b>10,587</b>	<b>0</b>	<b>100%</b>	<b>8,606</b>	<b>8,606</b>
Machinery and equipment	7,891	1,710	986	10,587	10,587	0	100%	8,606	8,606
Transport equipment	4,929	660	794	6,383	6,383	0	100%	4,052	4,052
Other machinery and equipment	2,962	1,050	192	4,204	4,204	0	100%	4,554	4,554
<b>Payments for financial assets</b>	<b>317</b>	<b>248</b>	<b>0</b>	<b>565</b>	<b>565</b>	<b>0</b>	<b>100%</b>	<b>130</b>	<b>130</b>

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2016

<b>Programme 1: ADMINISTRATION</b>									
	<b>2015/16</b>					<b>2014/15</b>			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. OFFICE OF THE MEC	5,799	155	0	5,954	5,954	0	100%	5,408	5,408
2. OFFICE OF THE HOD	3,918	(164)	0	3,754	3,687	67	98.2%	3,743	3,743
3. FINANCIAL MANAGEMENT	18,592	(323)	0	18,269	18,149	120	99.3%	15,719	15,719
4. CORPORATE SERVICES	13,764	332	282	14,378	13,865	513	96.4%	14,282	14,274
<b>Total for sub programmes</b>	<b>42,073</b>	<b>0</b>	<b>282</b>	<b>42,355</b>	<b>41,655</b>	<b>700</b>	<b>98.3%</b>	<b>39,152</b>	<b>39,144</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>40,606</b>	<b>(534)</b>	<b>4</b>	<b>40,076</b>	<b>39,376</b>	<b>700</b>	<b>98.3%</b>	<b>36,909</b>	<b>36,901</b>
Compensation of employees	32,860	(3)	0	32,857	32,157	700	97.9%	29,748	29,748
Salaries and wages	29,263	(11)	0	29,252	28,726	526	98.2%	26,708	26,708
Social contributions	3,597	8	0	3,605	3,431	174	95.2%	3,040	3,040
Goods and services	7,746	(531)	4	7,219	7,219	0	100%	7,153	7,153
Administrative fees	64	(3)	0	61	61	0	100%	116	116
Advertising	421	(122)	0	299	299	0	100%	315	315
Minor assets	128	27	0	155	155	0	100%	301	301
Audit costs: External	3,618	(812)	0	2,806	2,806	0	100%	2,498	2,498
Bursaries: Employees	106	(3)	0	103	103	0	100%	140	140
Catering: Departmental activities	108	12	4	124	124	0	100%	51	51

PART E: Financial Information

APPROPRIATION STATEMENT  
for the year ended 31 March 2016

Communication	362	(38)	0	324	324	0	100%	535	535
Computer services	589	(21)	0	568	568	0	100%	670	670
Consultants: Business and advisory services	43	(17)	0	26	26	0	100%	11	11
Legal services	17	1	0	18	18	0	100%	80	80
Contractors	143	164	0	307	307	0	100%	102	102
Agency and support / outsourced services	0	15	0	15	15	0	100%	29	29
Entertainment	18	(4)	0	14	14	0	100%	16	16
Fleet services	345	29	0	374	374	0	100%	369	369
Consumable supplies	108	214	0	322	322	0	100%	82	82
Consumable: Stationery, printing and office supplies	253	27	0	280	280	0	100%	339	339
Operating leases	322	21	0	343	343	0	100%	320	320
Travel and subsistence	403	(29)	0	374	374	0	100%	448	448
Training and development	141	(50)	0	91	91	0	100%	141	141
Operating payments	434	77	0	511	511	0	100%	553	553
Venues and facilities	123	(19)	0	104	104	0	100%	37	37
Interest and rent on land	0	0	0	0	0	0	0	8	0
Interest	0	0	0	0	0	0	0	8	0
<b>Transfers and subsidies</b>	<b>410</b>	<b>3</b>	<b>0</b>	<b>413</b>	<b>413</b>	<b>0</b>	<b>100%</b>	<b>553</b>	<b>553</b>
Provinces and municipalities	13	0	0	13	13	0	100%	0	0
Municipalities	13	0	0	13	13	0	100%	0	0
Municipal bank accounts								0	0
Municipal agencies and funds	13	0	0	13	13	0	100%	0	0
Departmental agencies and accounts	2	0	0	2	2	0	100%	0	0

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2016

Departmental agencies	2	0	0	2	2	0	100%	0	0
Households	395	3	0	398	398	0	100%	553	553
Social benefits	395	3	0	398	398	0	100%	553	553
<b>Payments for capital assets</b>	<b>940</b>	<b>355</b>	<b>278</b>	<b>1,573</b>	<b>1,573</b>	<b>0</b>	<b>100%</b>	<b>1,640</b>	<b>1,640</b>
Machinery and equipment	940	355	278	1,573	1,573	0	100%	1,640	1,640
Transport equipment	501	257	86	844	844	0	100%	838	838
Other machinery and equipment	439	98	192	729	729	0	100%	802	802
<b>Payments for financial assets</b>	<b>117</b>	<b>176</b>	<b>0</b>	<b>293</b>	<b>293</b>	<b>0</b>	<b>100%</b>	<b>50</b>	<b>50</b>



PART E: Financial Information

APPROPRIATION STATEMENT  
for the year ended 31 March 2016

1.1 OFFICE OF THE MEC									
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>5,436</b>	<b>75</b>	<b>0</b>	<b>5,511</b>	<b>5,511</b>	<b>0</b>	<b>100%</b>	<b>5,018</b>	<b>5,018</b>
Compensation of employees	4,776	133	0	4,909	4,909	0	100%	4,333	4,333
Goods and services	660	(58)	0	602	602	0	100%	685	685
<b>Transfers and subsidies</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>100%</b>	<b>0</b>	<b>0</b>
Households	8	0	0	8	8	0	100%	0	0
<b>Payments for capital assets</b>	<b>355</b>	<b>75</b>	<b>0</b>	<b>430</b>	<b>430</b>	<b>0</b>	<b>100%</b>	<b>384</b>	<b>384</b>
Machinery and equipment	355	75	0	430	430	0	100%	384	384
<b>Payments for financial assets</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>100%</b>	<b>6</b>	<b>6</b>

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2016

<b>1.2 OFFICE OF THE HOD</b>									
	<b>2015/16</b>					<b>2014/15</b>			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Economic classification</b>									
<b>Current payments</b>	<b>3,564</b>	<b>(140)</b>	<b>0</b>	<b>3,424</b>	<b>3,357</b>	<b>67</b>	<b>98.0%</b>	<b>3,653</b>	<b>3,653</b>
Compensation of employees	3,285	(133)	0	3,152	3,085	67	97.9%	3,343	3,343
Goods and services	279	(7)	0	272	272	0	100%	310	310
<b>Transfers and subsidies</b>	<b>295</b>	<b>0</b>	<b>0</b>	<b>295</b>	<b>295</b>	<b>0</b>	<b>100%</b>	<b>0</b>	<b>0</b>
Households	295	0	0	295	295	0	100%	0	0
<b>Payments for capital assets</b>	<b>59</b>	<b>(24)</b>	<b>0</b>	<b>35</b>	<b>35</b>	<b>0</b>	<b>100%</b>	<b>90</b>	<b>90</b>
Machinery and equipment	59	(24)	0	35	35	0	100%	90	90

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2016

<b>1.3 FINANCIAL MANAGEMENT</b>									
	<b>2015/16</b>					<b>2014/15</b>			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Current payments</b>	<b>18,166</b>	<b>(790)</b>	<b>0</b>	<b>17,376</b>	<b>17,256</b>	<b>120</b>	<b>99.3%</b>	<b>15,207</b>	<b>15,207</b>
Compensation of employees	12,995	0	0	12,995	12,875	120	99.1%	10,965	10,965
Goods and services	5,171	(790)	0	4,381	4,381	0	100%	4,242	4,242
<b>Transfers and subsidies</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>100%</b>	<b>0</b>	<b>0</b>
Provinces and municipalities	13	0	0	13	13	0	100%	0	0
Departmental agencies and accounts	1	0	0	1	1	0	100%	0	0
<b>Payments for capital assets</b>	<b>295</b>	<b>304</b>	<b>0</b>	<b>599</b>	<b>599</b>	<b>0</b>	<b>100%</b>	<b>480</b>	<b>480</b>
Machinery and equipment	295	304	0	599	599	0	100%	480	480
<b>Payments for financial assets</b>	<b>117</b>	<b>163</b>	<b>0</b>	<b>280</b>	<b>280</b>	<b>0</b>	<b>100%</b>	<b>32</b>	<b>32</b>

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2016

<b>1.4 CORPORATE SERVICES</b>									
	<b>2015/16</b>						<b>2014/15</b>		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Economic classification</b>	<b>13,440</b>	<b>321</b>	<b>4</b>	<b>13,765</b>	<b>13,252</b>	<b>513</b>	<b>96.3%</b>	<b>13,031</b>	<b>13,023</b>
<b>Current payments</b>	11,804	(3)	0	11,801	11,288	513	95.7%	11,107	11,107
Compensation of employees									
Goods and services	1,636	324	4	1,964	1,964	0	100%	1,916	1,916
Interest and rent on land	0	0	0	0	0	0	0	8	0
<b>Transfers and subsidies</b>	<b>93</b>	<b>3</b>	<b>0</b>	<b>96</b>	<b>96</b>	<b>0</b>	<b>100%</b>	<b>553</b>	<b>553</b>
Departmental agencies and accounts	1	0	0	1	1	0	100%	0	0
Households	92	3	0	95	95	0	100%	553	553
<b>Payments for capital assets</b>	<b>231</b>	<b>0</b>	<b>278</b>	<b>509</b>	<b>509</b>	<b>0</b>	<b>100%</b>	<b>686</b>	<b>686</b>
Machinery and equipment	231	0	278	509	509	0	100%	686	686
<b>Payments for financial assets</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>100%</b>	<b>12</b>	<b>12</b>

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2016

Programme 2: Civilian Oversight									
	2015/16					2014/15			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. PROGRAMME SUPPORT	1,369	148	0	1,517	1,331	186	87.7%	2,145	2,145
2. POLICY AND RESEARCH	9,558	(914)	0	8,644	8,195	449	94.8%	9,028	9,028
3. MONITORING AND EVALUATION	9,709	(199)	0	9,510	9,438	72	99.2%	15,080	15,080
4. SAFETY PROMOTION	27,254	745	9	28,008	28,008	0	100.0%	30,210	30,210
5. COMMUNITY POLICE RELATIONS	11,038	220	0	11,258	10,863	395	96.5%	8,929	8,929
<b>Total for sub programmes</b>	<b>58,928</b>	<b>0</b>	<b>9</b>	<b>58,937</b>	<b>57,835</b>	<b>1,102</b>	<b>98.1%</b>	<b>65,392</b>	<b>65,392</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>53,989</b>	<b>(712)</b>	<b>0</b>	<b>53,277</b>	<b>52,175</b>	<b>1,102</b>	<b>97.9%</b>	<b>61,238</b>	<b>61,238</b>
Compensation of employees	36,451	0	0	36,451	35,349	1,102	97.0%	33,277	33,277
Salaries and wages	31,983	(1)	0	31,982	31,026	956	97.0%	29,324	29,324
Social contributions	4,468	1	0	4,469	4,323	146	96.7%	3,953	3,953
Goods and services	17,538	(712)	0	16,826	16,826	0	100%	27,961	27,961
Administrative fees	47	10	0	57	57	0	100%	75	75
Advertising	1,866	(146)	0	1,720	1,720	0	100%	2,103	2,103
Minor assets	103	(3)	0	100	100	0	100%	109	109

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2016

Bursaries: Employees	173	(42)	0	131	131	0	100%	183	183
Catering: Departmental activities	1,229	2	0	1,231	1,231	0	100%	1,767	1,767
Communication	487	(116)	0	371	371	0	100%	668	668
Computer services	193	45	0	238	238	0	100%	139	139
Consultants: Business and advisory services	1,608	(663)	0	945	945	0	100%	2,211	2,211
Legal services	0	0	0	0	0	0	0	4,563	4,563
Contractors	820	(11)	0	809	809	0	100%	687	687
Agency and support / outsourced services	111	(65)	0	46	46	0	100%	75	75
Entertainment	8	(3)	0	5	5	0	100%	8	8
Fleet services	1,474	80	0	1,554	1,554	0	100%	1,117	1,117
Inventory: Clothing material and supplies	0	0	0	0	0	0	0	86	86
Consumable supplies	228	(58)	0	170	170	0	100%	158	158
Consumable: Stationery, printing and office supplies	383	132	0	515	515	0	100%	400	400
Operating leases	369	14	0	383	383	0	100%	375	375
Property payments	0	0	0	0	0	0	0	73	73
Transport provided: Departmental activity	35	72	0	107	107	0	100%	55	55
Travel and subsistence	1,283	35	0	1,318	1,318	0	100%	1,366	1,366
Training and development	110	(50)	0	60	60	0	100%	39	39
Operating payments	6,846	34	0	6,880	6,880	0	100%	11,470	11,470
Venues and facilities	122	(2)	0	120	120	0	100%	154	154
Rental and hiring	43	23	0	66	66	0	100%	80	80
<b>Transfers and subsidies</b>	<b>1,969</b>	<b>(13)</b>	<b>0</b>	<b>1,956</b>	<b>1,956</b>	<b>0</b>	<b>100%</b>	<b>1,348</b>	<b>1,348</b>
Departmental agencies and accounts	289	(132)	0	157	157	0	100%	0	0

PART E: Financial Information

APPROPRIATION STATEMENT  
for the year ended 31 March 2016

Social security funds	288	(132)	0	156	156	0	100%	0	0
Departmental agencies	1	0	0	1	1	0	100%	0	0
Non-profit institutions	0	0	0	0	0	0	0	200	200
Households	1,680	119	0	1,799	1,799	0	100%	1,148	1,148
Social benefits	25	0	0	25	25	0	100%	27	27
Other transfers to households	1,655	119	0	1,774	1,774	0	100%	1,121	1,121
<b>Payments for capital assets</b>	<b>2,773</b>	<b>705</b>	<b>9</b>	<b>3,487</b>	<b>3,487</b>	<b>0</b>	<b>100%</b>	<b>2,763</b>	<b>2,763</b>
Machinery and equipment	2,773	705	9	3,487	3,487	0	100%	2,763	2,763
Transport equipment	1,864	562	9	2,435	2,435	0	100%	1,966	1,966
Other machinery and equipment	909	143	0	1,052	1,052	0	100%	797	797
<b>Payments for financial assets</b>	<b>197</b>	<b>20</b>	<b>0</b>	<b>217</b>	<b>217</b>	<b>0</b>	<b>100%</b>	<b>43</b>	<b>43</b>
<b>Total</b>	<b>58,928</b>	<b>0</b>	<b>9</b>	<b>58,937</b>	<b>57,835</b>	<b>1,102</b>	<b>98.1%</b>	<b>65,392</b>	<b>65,392</b>

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2016

<b>2.1 PROGRAMME SUPPORT</b>									
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>1,344</b>	<b>77</b>	<b>0</b>	<b>1,421</b>	<b>1,235</b>	<b>186</b>	<b>86.9%</b>	<b>2,119</b>	<b>2,119</b>
Compensation of employees	1,217	0	0	1,217	1,031	186	84.7%	1,977	1,977
Goods and services	127	77	0	204	204	0	100%	142	142
<b>Transfers and subsidies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>8</b>
Households	0	0	0	0	0	0	0	8	8
<b>Payments for capital assets</b>	<b>25</b>	<b>71</b>	<b>0</b>	<b>96</b>	<b>96</b>	<b>0</b>	<b>100%</b>	<b>18</b>	<b>18</b>
Machinery and equipment	25	71	0	96	96	0	100%	18	18



**APPROPRIATION STATEMENT**  
for the year ended 31 March 2016

<b>2.2 POLICY AND RESEARCH</b>									
	<b>2015/16</b>					<b>2014/15</b>			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Economic classification</b>									
<b>Current payments</b>	<b>9,342</b>	<b>(970)</b>	<b>0</b>	<b>8,372</b>	<b>7,923</b>	<b>449</b>	<b>94.6%</b>	<b>8,516</b>	<b>8,516</b>
Compensation of employees	5,643	0	0	5,643	5,194	449	92.0%	5,274	5,274
Goods and services	3,699	(970)	0	2,729	2,729	0	100%	3,242	3,242
<b>Transfers and subsidies</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>100%</b>	<b>200</b>	<b>200</b>
Departmental agencies and accounts	1	0	0	1	1	0	100%	0	0
Non-profit institutions	0	0	0	0	0	0	0	200	200
<b>Payments for capital assets</b>	<b>193</b>	<b>50</b>	<b>0</b>	<b>243</b>	<b>243</b>	<b>0</b>	<b>100%</b>	<b>312</b>	<b>312</b>
Machinery and equipment	193	50	0	243	243	0	100%	312	312
<b>Payments for financial assets</b>	<b>22</b>	<b>6</b>	<b>0</b>	<b>28</b>	<b>28</b>	<b>0</b>	<b>100%</b>	<b>0</b>	<b>0</b>

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2016

<b>2.3 MONITORING AND EVALUATION</b>									
	<b>2015/16</b>						<b>2014/15</b>		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Economic classification</b>									
<b>Current payments</b>	<b>8,870</b>	<b>(296)</b>	<b>0</b>	<b>8,574</b>	<b>8,502</b>	<b>72</b>	<b>99.2%</b>	<b>14,515</b>	<b>14,515</b>
Compensation of employees	7,715	(126)	0	7,589	7,517	72	99.1%	7,258	7,258
Goods and services	1,155	(170)	0	985	985	0	100%	7,257	7,257
<b>Payments for capital assets</b>	<b>839</b>	<b>94</b>	<b>0</b>	<b>933</b>	<b>933</b>	<b>0</b>	<b>100%</b>	<b>562</b>	<b>562</b>
Machinery and equipment	839	94	0	933	933	0	100%	562	562
<b>Payments for financial assets</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>100%</b>	<b>3</b>	<b>3</b>

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2016

<b>2.4 SAFETY PROMOTION</b>									
	<b>2015/16</b>					<b>2014/15</b>			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Current payments</b>	<b>25,635</b>	<b>435</b>	<b>0</b>	<b>26,070</b>	<b>26,070</b>	<b>0</b>	<b>100%</b>	<b>28,805</b>	<b>28,805</b>
Compensation of employees	14,580	126	0	14,706	14,706	0	100%	13,051	13,051
Goods and services	11,055	309	0	11,364	11,364	0	100%	15,754	15,754
<b>Transfers and subsidies</b>	<b>313</b>	<b>(132)</b>	<b>0</b>	<b>181</b>	<b>181</b>	<b>0</b>	<b>100%</b>	<b>2</b>	<b>2</b>
Departmental agencies and accounts	288	(132)	0	156	156	0	100%	0	0
Households	25	0	0	25	25	0	100%	2	2
<b>Payments for capital assets</b>	<b>1,131</b>	<b>436</b>	<b>9</b>	<b>1,576</b>	<b>1,576</b>	<b>0</b>	<b>100%</b>	<b>1,369</b>	<b>1,369</b>
Machinery and equipment	1,131	436	9	1,576	1,576	0	100%	1,369	1,369
<b>Payments for financial assets</b>	<b>175</b>	<b>6</b>	<b>0</b>	<b>181</b>	<b>181</b>	<b>0</b>	<b>100%</b>	<b>34</b>	<b>34</b>

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2016

<b>2.5 COMMUNITY POLICE RELATIONS</b>									
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	2014/15 Final Appropriation	2014/15 Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>8,798</b>	<b>42</b>	<b>0</b>	<b>8,840</b>	<b>8,445</b>	<b>395</b>	<b>95.5%</b>	<b>7,283</b>	<b>7,283</b>
Compensation of employees	7,296	0	0	7,296	6,901	395	94.6%	5,717	5,717
Goods and services	1,502	42	0	1,544	1,544	0	100%	1,566	1,566
<b>Transfers and subsidies</b>	<b>1,655</b>	<b>119</b>	<b>0</b>	<b>1,774</b>	<b>1,774</b>	<b>0</b>	<b>100%</b>	<b>1,138</b>	<b>1,138</b>
Households	1,655	119	0	1,774	1,774	0	100%	1,138	1,138
<b>Payments for capital assets</b>	<b>585</b>	<b>54</b>	<b>0</b>	<b>639</b>	<b>639</b>	<b>0</b>	<b>100%</b>	<b>502</b>	<b>502</b>
Machinery and equipment	585	54	0	639	639	0	100%	502	502
<b>Payments for financial assets</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>100%</b>	<b>6</b>	<b>6</b>

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2016

Programme 3: Provincial Policing Functions									
	Adjusted Appropriation	2015/16					2014/15		
		Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. SAFETY PARTNERSHIP	34,907	(3)	217	35,121	35,121	0	100%	31,806	31,806
2. OMBUDSMAN	8,510	3	(1,207)	7,306	6,755	551	92.5%	3,729	3,439
<b>Total for sub programmes</b>	<b>43,417</b>	<b>0</b>	<b>(990)</b>	<b>42,427</b>	<b>41,876</b>	<b>551</b>	<b>98.7%</b>	<b>35,535</b>	<b>35,245</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>22,791</b>	<b>(1,105)</b>	<b>(1,207)</b>	<b>20,479</b>	<b>19,928</b>	<b>551</b>	<b>97.3%</b>	<b>9,907</b>	<b>9,617</b>
Compensation of employees	4,013	0	0	4,013	3,797	216	94.6%	1,939	1,649
Salaries and wages	3,600	0	0	3,600	3,393	207	94.3%	1,848	1,558
Social contributions	413	0	0	413	404	9	97.8%	91	91
Goods and services	18,778	(1,105)	(1,207)	16,466	16,131	335	98.0%	7,968	7,968
Administrative fees	32	16	0	48	48	0	100%	10	10
Advertising	3,234	(143)	(198)	2,893	2,631	262	90.9%	141	141
Minor assets	202	22	0	224	151	73	67.4%	209	209
Bursaries: Employees	0	27	0	27	27	0	100%	0	0
Catering:	1,038	127	0	1,165	1,165	0	100%	422	422
Departmental activities									
Communication	84	(41)	0	43	43	0	100%	508	508
Computer services	12	(5)	0	7	7	0	100%	6	6
Consultants: Business and advisory services	2	0	0	2	2	0	100%	2	2
Legal services	884	0	(884)	0	0	0	0	0	0
Contractors	184	243	(125)	302	302	0	100%	14	14

**APPROPRIATION STATEMENT  
for the year ended 31 March 2016**

Entertainment	2	(1)	0	1	1	0	0	0
Fleet services	80	(39)	0	41	41	0	0	112
Inventory: Clothing material and supplies	0	0	0	0	0	0	0	104
Inventory: Other supplies	0	924	0	924	924	0	100%	0
Consumable supplies	2,016	(1,950)	0	66	66	0	100%	39
Consumable: Stationery, printing and office supplies	109	20	0	129	129	0	100%	115
Operating leases	37	1	0	38	38	0	100%	13
Property payments	0	111	0	111	111	0	100%	0
Travel and subsistence	321	26	0	347	347	0	100%	161
Training and development	53	(25)	0	28	28	0	100%	0
Operating payments	10,332	(656)	0	9,676	9,676	0	100%	6,112
Venues and facilities	156	237	0	393	393	0	100%	0
Rental and hiring	0	1	0	1	1	0	100%	0
Transfers and subsidies	19,565	1,610	217	21,392	21,392	0	100%	24,875
Provinces and municipalities	0	0	0	0	0	0	0	2,500
Provinces	0	0	0	0	0	0	0	2,500
Provincial Revenue Funds	0	0	0	0	0	0	0	2,500
Non-profit institutions	7,331	1,254	217	8,802	8,802	0	100%	5,895
Households	12,234	356	0	12,590	12,590	0	100%	16,480
Other transfers to households	12,234	356	0	12,590	12,590	0	100%	16,480
Payments for capital assets	1,061	(506)	0	555	555	0	100%	753
Machinery and equipment	1,061	(506)	0	555	555	0	100%	753
Transport equipment	868	(672)	0	196	196	0	100%	555

PART E: Financial Information

APPROPRIATION STATEMENT  
for the year ended 31 March 2016

Other machinery and equipment	193	166	0	359	359	0	100%	198	198
<b>Payments for financial assets</b>	0	1	0	1	1	0	100%	0	0
<b>Total</b>	<b>43,417</b>	<b>0</b>	<b>(990)</b>	<b>42,427</b>	<b>41,876</b>	<b>551</b>	<b>98.7%</b>	<b>35,535</b>	<b>35,245</b>

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2016

<b>3.1 SAFETY PARTNERSHIP</b>									
	Adjusted Appropriation	Shifting of Funds	Virement	2015/16			2014/15		
	R'000	R'000	R'000	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
				R'000	R'000	R'000	%	R'000	R'000
<b>Economic classification</b>									
<b>Current payments</b>	<b>14,668</b>	<b>(973)</b>	<b>0</b>	<b>13,695</b>	<b>13,695</b>	<b>0</b>	<b>100%</b>	<b>6,735</b>	<b>6,735</b>
Goods and services	14,668	(973)	0	13,695	13,695	0	100%	6,735	6,735
<b>Transfers and subsidies</b>	<b>19,565</b>	<b>1,610</b>	<b>217</b>	<b>21,392</b>	<b>21,392</b>	<b>0</b>	<b>100%</b>	<b>24,875</b>	<b>24,875</b>
Provinces and municipalities	0	0	0	0	0	0	0	2,500	2,500
Non-profit institutions	7,331	1,254	217	8,802	8,802	0	100%	5,895	5,895
Households	12,234	356	0	12,590	12,590	0	100%	16,480	16,480
<b>Payments for capital assets</b>	<b>674</b>	<b>(641)</b>	<b>0</b>	<b>33</b>	<b>33</b>	<b>0</b>	<b>100%</b>	<b>196</b>	<b>196</b>
Machinery and equipment	674	(641)	0	33	33	0	100%	196	196
<b>Payments for financial assets</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>100%</b>	<b>0</b>	<b>0</b>



**APPROPRIATION STATEMENT**  
for the year ended 31 March 2016

3.2 OMBUDSMAN									
2015/16									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	8,123	(132)	(1,207)	6,784	6,233	551	91.9%	3,172	2,882
Compensation of employees	4,013	0	0	4,013	3,797	216	94.6%	1,939	1,649
Goods and services	4,110	(132)	(1,207)	2,771	2,436	335	87.9%	1,233	1,233
Payments for capital assets	387	135	0	522	522	0	100%	557	557
Machinery and equipment	387	135	0	522	522	0	100%	557	557

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2016

<b>Programme 4: Security Risk Management</b>									
	<b>2015/16</b>					<b>2014/15</b>			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. PROGRAMME SUPPORT	6,907	1,084	699	8,690	8,469	221	97.5%	6,668	6,668
2. PROVINCIAL SECURITY OPERATIONS	60,875	(925)	0	59,950	59,419	531	99.1%	56,741	56,741
3. SECURITY ADVISORY SERVICES	11,621	(159)	0	11,462	10,930	532	95.4%	10,497	10,497
<b>Total for sub programmes</b>	<b>79,403</b>	<b>0</b>	<b>699</b>	<b>80,102</b>	<b>78,818</b>	<b>1,284</b>	<b>98.4%</b>	<b>73,906</b>	<b>73,906</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>76,276</b>	<b>(1,308)</b>	<b>0</b>	<b>74,968</b>	<b>73,684</b>	<b>1,284</b>	<b>98.3%</b>	<b>70,192</b>	<b>70,192</b>
Compensation of employees	47,327	(100)	0	47,227	45,943	1,284	97.3%	42,503	42,503
Salaries and wages	40,664	(124)	0	40,540	39,403	1,137	97.2%	36,646	36,646
Social contributions	6,663	24	0	6,687	6,540	147	97.8%	5,857	5,857
Goods and services	28,949	(1,208)	0	27,741	27,741	0	100%	27,689	27,689
Administrative fees	15	(1)	0	14	14	0	100%	15	15
Advertising	0	9	0	9	9	0	100%	25	25
Minor assets	139	(18)	0	121	121	0	100%	322	322
Bursaries: Employees	389	(294)	0	95	95	0	100%	199	199
Catering:	52	4	0	56	56	0	100%	7	7
Departmental activities									
Communication	905	(75)	0	830	830	0	100%	716	716
Computer services	0	850	0	850	850	0	100%	18	18

PART E: Financial Information

APPROPRIATION STATEMENT  
for the year ended 31 March 2016

	0	15	0	15	0	15	0	100%	0	0	100%	0	0
Legal services													
Contractors	3,511	(2,024)	0	1,487	0	1,487	0	100%	4,141	0	100%	4,141	0
Entertainment	8	(1)	0	7	0	7	0	100%	9	0	100%	9	0
Fleet services	671	442	0	1,113	0	1,113	0	100%	583	0	100%	583	0
Consumable supplies	1,954	(1,247)	0	707	0	707	0	100%	1,752	0	100%	1,752	0
Consumable:	200	(122)	0	78	0	78	0	100%	115	0	100%	115	0
Stationery, printing and office supplies													
Operating leases	128	7	0	135	0	135	0	100%	147	0	100%	147	0
Property payments	19,742	1,598	0	21,340	0	21,340	0	100%	18,188	0	100%	18,188	0
Travel and subsistence	419	(93)	0	326	0	326	0	100%	361	0	100%	361	0
Training and development	425	(152)	0	273	0	273	0	100%	68	0	100%	68	0
Operating payments	276	(116)	0	160	0	160	0	100%	973	0	100%	973	0
Venues and facilities	115	10	0	125	0	125	0	100%	50	0	100%	50	0
<b>Transfers and subsidies</b>	<b>7</b>	<b>101</b>	<b>0</b>	<b>108</b>	<b>0</b>	<b>108</b>	<b>0</b>	<b>100%</b>	<b>227</b>	<b>0</b>	<b>100%</b>	<b>227</b>	<b>0</b>
Departmental agencies and accounts	2	1	0	3	0	3	0	100%	0	0	100%	0	0
Departmental agencies	2	1	0	3	0	3	0	100%	0	0	100%	0	0
Households	5	100	0	105	0	105	0	100%	227	0	100%	227	0
Social benefits	5	100	0	105	0	105	0	100%	227	0	100%	227	0
<b>Payments for capital assets</b>	<b>3,117</b>	<b>1,156</b>	<b>699</b>	<b>4,972</b>	<b>0</b>	<b>4,972</b>	<b>0</b>	<b>100%</b>	<b>3,450</b>	<b>0</b>	<b>100%</b>	<b>3,450</b>	<b>0</b>
Machinery and equipment	3,117	1,156	699	4,972	0	4,972	0	100%	3,450	0	100%	3,450	0
Transport equipment	1,696	513	699	2,908	0	2,908	0	100%	693	0	100%	693	0
Other machinery and equipment	1,421	643	0	2,064	0	2,064	0	100%	2,757	0	100%	2,757	0
<b>Payments for financial assets</b>	<b>3</b>	<b>51</b>	<b>0</b>	<b>54</b>	<b>0</b>	<b>54</b>	<b>0</b>	<b>100%</b>	<b>37</b>	<b>0</b>	<b>100%</b>	<b>37</b>	<b>0</b>
<b>Total</b>	<b>79,403</b>	<b>0</b>	<b>699</b>	<b>80,102</b>	<b>1,284</b>	<b>78,818</b>	<b>1,284</b>	<b>98.4%</b>	<b>73,906</b>	<b>73,906</b>	<b>98.4%</b>	<b>73,906</b>	<b>73,906</b>

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2016

<b>4.1 PROGRAMME SUPPORT</b>									
	<b>2015/16</b>						<b>2014/15</b>		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Economic classification</b>	<b>5,188</b>	<b>476</b>	<b>0</b>	<b>5,664</b>	<b>5,443</b>	<b>221</b>	<b>96.1%</b>	<b>5,744</b>	<b>5,744</b>
<b>Current payments</b>	3,851	0	0	3,851	3,630	221	94.3%	3,646	3,646
Compensation of employees									
Goods and services	1,337	476	0	1,813	1,813	0	100%	2,098	2,098
<b>Transfers and subsidies</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>100%</b>	<b>0</b>	<b>0</b>
Departmental agencies and accounts	1	1	0	2	2	0	100%	0	0
<b>Payments for capital assets</b>	<b>1,718</b>	<b>607</b>	<b>699</b>	<b>3,024</b>	<b>3,024</b>	<b>0</b>	<b>100%</b>	<b>923</b>	<b>923</b>
Machinery and equipment	1,718	607	699	3,024	3,024	0	100%	923	923
<b>Payments for financial assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2016

<b>4.2 PROVINCIAL SECURITY OPERATIONS</b>									
	<b>2015/16</b>					<b>2014/15</b>			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Current payments</b>	<b>59,562</b>	<b>(1,486)</b>	<b>0</b>	<b>58,076</b>	<b>57,545</b>	<b>531</b>	<b>99.1%</b>	<b>54,003</b>	<b>54,003</b>
Compensation of employees	32,586	(38)	0	32,548	32,017	531	98.4%	28,923	28,923
Goods and services	26,976	(1,448)	0	25,528	25,528	0	100%	25,080	25,080
<b>Transfers and subsidies</b>	<b>6</b>	<b>38</b>	<b>0</b>	<b>44</b>	<b>44</b>	<b>0</b>	<b>100%</b>	<b>227</b>	<b>227</b>
Departmental agencies and accounts	1	0	0	1	1	0	100%	0	0
Households	5	38	0	43	43	0	100%	227	227
<b>Payments for capital assets</b>	<b>1,305</b>	<b>482</b>	<b>0</b>	<b>1,787</b>	<b>1,787</b>	<b>0</b>	<b>100%</b>	<b>2,494</b>	<b>2,494</b>
Machinery and equipment	1,305	482	0	1,787	1,787	0	100%	2,494	2,494
<b>Payments for financial assets</b>	<b>2</b>	<b>41</b>	<b>0</b>	<b>43</b>	<b>43</b>	<b>0</b>	<b>100%</b>	<b>17</b>	<b>17</b>

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2016

<b>4.3 SECURITY ADVISORY SERVICES</b>									
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>11,526</b>	<b>(298)</b>	<b>0</b>	<b>11,228</b>	<b>10,696</b>	<b>532</b>	<b>95.3%</b>	<b>10,445</b>	<b>10,445</b>
Compensation of employees	10,890	(62)	0	10,828	10,296	532	95.1%	9,934	9,934
Goods and services	636	(236)	0	400	400	0	100%	511	511
<b>Transfers and subsidies</b>	<b>0</b>	<b>62</b>	<b>0</b>	<b>62</b>	<b>62</b>	<b>0</b>	<b>100%</b>	<b>0</b>	<b>0</b>
Households	0	62	0	62	62	0	100%	0	0
<b>Payments for capital assets</b>	<b>94</b>	<b>67</b>	<b>0</b>	<b>161</b>	<b>161</b>	<b>0</b>	<b>100%</b>	<b>33</b>	<b>33</b>
Machinery and equipment	94	67	0	161	161	0	100%	33	33
<b>Payments for financial assets</b>	<b>1</b>	<b>10</b>	<b>0</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>100%</b>	<b>19</b>	<b>19</b>

The budget structure was changed to be aligned to the structure of the National Secretariat of Police.

**NOTES TO THE APPROPRIATION STATEMENT  
for the year ended 31 March 2016**

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

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

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

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

**3. Detail on payments for financial assets**

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

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

4.1 Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
*Programme 1: Administration	42,355	41,655	700	1.7%
*Programme 2: Provincial Secretariat for Police Services	58,937	57,835	1,102	1.9%
**Programme 3: Provincial Policing Functions	42,427	41,876	551	1.3%
*Programme 4: Security Risk Management.	80,102	78,818	1,284	1.6%

**\*Variance is due to underspend on COE caused by staff turnover, timelines for filling of posts and fiscal considerations.**

**\*\*Variance is due to the timeline on filling of posts and less funds spent on goods and services.**

## PART E: Financial Information

### NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2016

#### 4.2 Per economic classification

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
<b>Current payments</b>				
*Compensation of employees	120,548	117,246	3,302	2.7%
**Goods and services	68,252	67,917	335	0.5%
<b>Transfers and subsidies</b>				
Provinces and municipalities	13	13	0	0
Departmental agencies and accounts	162	162	0	0
Non-profit institutions	8,802	8,802	0	0
Households	14,892	14,892	0	0
<b>Payments for capital assets</b>				
Machinery and equipment	10,587	10,587	0	0
<b>Payments for financial assets</b>	565	565	0	0

\*Variance is due to underspend on COE caused by staff turnover, timelines for filling of posts and fiscal considerations.

\*\*Goods and services: Variance is due to underspend on advertising costs.

#### 4.3 Per conditional grant

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Expanded Public Works Social Sector Grant	1,000	1,000	0	0



## PART E: Financial Information

### STATEMENT OF FINANCIAL PERFORMANCE for the year ended 31 March 2016

	Note	2015/16 R'000	2014/15 R'000
<b>REVENUE</b>			
Annual appropriation	1	223,821	213,985
Departmental revenue	2	14	1,340
Aid assistance	3	11,400	15,700
<b>TOTAL REVENUE</b>		<b>235,235</b>	<b>231,025</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	4	117,246	107,177
Compensation of employees: Aid assistance	3	1,319	313
Goods and services	5	67,917	70,771
Goods and services: Aid assistance	3	4,778	6,145
<b>Total current expenditure</b>		<b>191,260</b>	<b>184,406</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	7	23,869	27,003
Transfers and subsidies: Aid assistance	3	3,112	1,180
<b>Total transfers and subsidies</b>		<b>26,981</b>	<b>28,183</b>
<b>Expenditure for capital assets</b>			
Tangible assets	8	10,587	8,606
Tangible assets: Aid assistance	3	930	4,539
<b>Total expenditure for capital assets</b>		<b>11,517</b>	<b>13,145</b>
<b>Payments for financial assets</b>	6	<b>565</b>	<b>130</b>
<b>TOTAL EXPENDITURE</b>		<b>230,323</b>	<b>225,864</b>
<b>SURPLUS FOR THE YEAR</b>		<b>4,912</b>	<b>5,161</b>
<b>Reconciliation of Net Surplus for the year</b>			
Voted funds		3,637	298
Departmental revenue and PRF Receipts	13	14	1,340
Aid assistance	3	1,261	3,523
<b>SURPLUS FOR THE YEAR</b>		<b>4,912</b>	<b>5,161</b>

## PART E: Financial Information

### STATEMENT OF FINANCIAL POSITION for the year ended 31 March 2016

	Note	2015/16 R'000	2014/15 R'000
<b>ASSETS</b>			
<b>Current assets</b>		<b>4,211</b>	<b>3,223</b>
Cash and cash equivalents	9	4,120	2,616
Prepayments and advances	10	0	2
Receivables	11	91	605
<b>Non-current assets</b>		<b>698</b>	<b>770</b>
Receivables	11	698	770
<b>TOTAL ASSETS</b>		<b>4,909</b>	<b>3,993</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		<b>4,758</b>	<b>3,861</b>
Voted funds to be surrendered to the Revenue Fund	12	3,456	298
Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund	13	14	(1)
Payables	14	27	41
Aid assistance unutilised	3	1,261	3,523
<b>TOTAL LIABILITIES</b>		<b>4,758</b>	<b>3,861</b>
<b>NET ASSETS</b>		<b>151</b>	<b>132</b>

	Note	2015/16 R'000	2014/15 R'000
<b>Represented by:</b>			
Recoverable revenue		151	132
<b>TOTAL</b>		<b>151</b>	<b>132</b>

## PART E: Financial Information

### STATEMENT OF NET ASSETS for the year ended 31 March 2016

	Note	2015/16 R'000	2014/15 R'000
<b>Recoverable revenue</b>			
Opening balance		132	644
Transfers:		19	(512)
Irrecoverable amounts written off	6.2	(22)	2
Debts revised		0	(503)
Debts recovered (included in departmental receipts)		(26)	(66)
Debts raised		67	55
<b>TOTAL</b>		<b>151</b>	<b>132</b>

**CASH FLOW STATEMENT**  
for the year ended 31 March 2016

	Note	2015/16 R'000	2014/15 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		235,297	231,432
Annual appropriated funds received	1.1	223,640	213,985
Departmental revenue received	2	252	1,687
Interest received	2.2	5	60
Aid assistance received	3	11,400	15,700
Net decrease/(increase) in working capital		574	(18)
Surrendered to Revenue Fund		(540)	(5,622)
Surrendered to RDP Fund/Donor		(3,523)	0
Current payments		(185,163)	(177,948)
Current payments: Aid assistance		(6,097)	(6,458)
Payments for financial assets		(565)	(130)
Transfers and subsidies paid		(23,869)	(27,003)
Transfers and subsidies paid: Aid assistance		(3,112)	(1,180)
<b>Net cash flow available from operating activities</b>	<b>15</b>	<b>13,002</b>	<b>13,073</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	8	(10,587)	(8,606)
Payments for capital assets: Aid assistance	3	(930)	(4,539)
<b>Net cash flows from investing activities</b>		<b>(11,517)</b>	<b>(13,145)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Increase/(decrease) in net assets		19	(512)
<b>Net cash flows from financing activities</b>		<b>19</b>	<b>(512)</b>
Net increase/(decrease) in cash and cash equivalents		1,504	(584)
Cash and cash equivalents at beginning of period		2,616	3,200
<b>Cash and cash equivalents at end of period</b>	<b>16</b>	<b>4,120</b>	<b>2,616</b>

**ACCOUNTING POLICIES**  
for the year ended 31 March 2016

**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.
<b>6.2</b>	<b>Current year comparison with budget</b> A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
<b>7</b>	<b>Revenue</b>
<b>7.1</b>	<b>Appropriated funds</b> Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).

## PART E: Financial Information

	<p>Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.</p> <p>The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p>
<b>7.2</b>	<p><b>Departmental revenue</b></p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
<b>7.3</b>	<p><b>Accrued departmental revenue</b></p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> <li>• it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and</li> <li>• the amount of revenue can be measured reliably.</li> </ul> <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p>
<b>8</b>	<b>Expenditure</b>
<b>8.1</b>	<b>Compensation of employees</b>
<b>8.1.1</b>	<p><b>Salaries and wages</b></p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
<b>8.1.2</b>	<p><b>Social contributions</b></p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>
<b>8.2</b>	<p><b>Other expenditure</b></p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p>
<b>8.3</b>	<p><b>Accrued expenditure payable</b></p> <p>Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department or in the case of transfers and subsidies when they are due and payable.</p> <p>Accrued expenditure payable is measured at cost.</p>
<b>8.4</b>	<b>Leases</b>
<b>8.4.1</b>	<p><b>Operating leases</b></p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>

<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.</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>	<b>Aid Assistance</b>
<b>9.1</b>	<p><b>Aid assistance received</b></p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>
<b>9.2</b>	<p><b>Aid assistance paid</b></p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>
<b>10</b>	<p><b>Cash and cash equivalents</b></p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>
<b>11</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>Prepayments are made if required by the contractual arrangement with the supplier. As a general rule prepayments are recognised in the statement of financial position when the payment to the supplier is made.</p> <p>The department should consider materiality of the amount prepaid before the department elect to immediately expense the payment in accordance with the Chapter on Expenditure.</p> <p>This is usually the case when recognition in the statement of financial position will have a negative impact on the Appropriation Statement and actual cash flows of the department.</p> <p>Departments are encourage to take the necessary steps to match the timing of the spending to the budget through contract management which will lessen possibilities of negative cash flows.</p>

<b>12</b>	<b>Financial assets</b>
<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.</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>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.</p>
<b>14</b>	<p><b>Payables</b></p> <p>Loans and payables are recognised in the statement of financial position at cost.</p>
<b>15</b>	<b>Capital Assets</b>
<b>15.1</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 is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p>
<b>15.2</b>	<p><b>Intangible assets</b></p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p>



	<p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p>
<b>16</b>	<b>Provisions and Contingents</b>
<b>16.1</b>	<p><b>Provisions</b></p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
<b>16.2</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>16.3</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>16.4</b>	<p><b>Commitments</b></p> <p>Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.</p>
<b>17</b>	<p><b>Fruitless and wasteful expenditure</b></p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.</p> <p>Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
<b>18</b>	<p><b>Changes in accounting policies, accounting estimates and errors</b></p> <p>Changes in accounting policies that are effected by management have been applied retrospectively 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 change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p>

## PART E: Financial Information

	<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.</p> <p>In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
19	<p><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>
20	<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>
21	<p><b>Related party disclosures</b></p> <p><b>Related party transactions</b></p> <p>A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p><b>Key management personnel</b></p> <p>Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.</p>
22	<p><b>Inventories</b></p> <p>At the date of acquisition, inventories are recorded at cost price in the notes to the financial statements</p> <p>Where inventories are acquired as part of a non-exchange transaction, the cost of inventory is its fair value at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or the lower of cost and current replacement value.</p>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2016

**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:

	<b>Final Appropriation</b>	<b>2015/16 Actual Funds Received</b>	<b>Funds not requested/not received</b>	<b>2014/15 Final Appropriation</b>	<b>Appropriation received</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Administration	42,355	42,174	181	39,152	39,152
Provincial	58,937	58,937	0	88,590	88,590
Secretariat for Police Services					
Provincial	42,427	42,427	0	12,337	12,337
Policing Functions					
Security Risk Management	80,102	80,102	0	73,906	73,906
<b>Total</b>	<b>223,821</b>	<b>223,640</b>	<b>181</b>	<b>213,985</b>	<b>213,985</b>

**An amount of R181,000 was not received from Provincial Treasury by 31 March 2016 in respect of Voted Funds which resulted in a cash shortfall for the year under review. This was rectified in the new financial year.**

**1.2 Conditional grants**

	Note	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
Total grants received	32	1,000	3,970
<b>Provincial grants included in Total Grants received</b>		<b>1,000</b>	<b>3,970</b>

**2. Departmental revenue**

	Note	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
Sales of goods and services other than capital assets	2.1	157	112
Interest, dividends and rent on land	2.2	5	60
Transactions in financial assets and liabilities	2.3	95	1,575
<b>Total revenue collected</b>		<b>257</b>	<b>1,747</b>
Less: Own revenue included in appropriation	13	(243)	(407)
<b>Departmental revenue collected</b>		<b>14</b>	<b>1,340</b>

## PART E: Financial Information

### NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2016

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

	Note 2	2015/16 R'000	2014/15 R'000
Sales of goods and services produced by the department		157	112
Other sales		157	112
<b>Total</b>		157	112

#### 2.2 Interest, dividends and rent on land

	Note 2	2015/16 R'000	2014/15 R'000
Interest		5	60
<b>Total</b>		5	60

#### 2.3 Transactions in financial assets and liabilities

	Note 2	2015/16 R'000	2014/15 R'000
Loans and advances			
Receivables		45	457
Other Receipts including Recoverable Revenue		50	*1,118
<b>Total</b>		95	1,575

**\*The prior period amount of Other receipts includes Recoverable Revenue related to legal costs recovered from SAPS in respect of the Khayelitsha Commission.**

#### 3. Aid assistance

	Note	2015/16 R'000	2014/15 R'000
Opening Balance		3,523	0
Transferred from statement of financial performance		11,400	15,700
Transfers from retained funds		(3,523)	0
Paid during the year		(10,139)	(12,177)
<b>Closing Balance</b>		1,261	3,523

The expenditure to the value of R10,139,000 for Aid Assistance consists of the following categories:

	2015/16 R'000	2014/15 R'000
Compensation of Employees	1,319	313
Goods and Services	4,778	6,145
Transfers and Subsidies	3,112	1,180
Tangible capital assets	930	4,539
<b>Total</b>	10,139	12,177

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2016

**3.1 Analysis of balance by source**

	Note	2015/16 R'000	2014/15 R'000
Aid assistance from RDP	3	1,261	3,523
<b>Closing balance</b>		<b>1,261</b>	<b>3,523</b>

**3.2 Analysis of balance**

	Note	R'000	R'000
Aid assistance unutilised	3	1,261	3,523
<b>Closing balance</b>		<b>1,261</b>	<b>3,523</b>

<p><b>Fire damage and other infrastructural challenges at the Wolwekloof site contributed to the underspend 31 31 March 2016.</b></p>
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**Salaries and Wages: Aid assistance**

	Note	2015/16 R'000	2014/15 R'000
<b>Salaries and Wages</b>			
Basic Salary		961	223
Other non-pensionable allowances		320	28
<b>Total</b>		<b>1,281</b>	<b>251</b>

**Social Contributions: Aid assistance**

	Note	2015/16 R'000	2014/15 R'000
<b>Salaries and Wages</b>			
Pension		16	29
Medical		22	33
<b>Total</b>		<b>38</b>	<b>62</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
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**Goods and Services: Aid assistance**

The amount of Goods and Services relating to Aid Assistance amounts to R4,778,000 which needed reclassification as Aid Assistance as per National Treasury Instruction. This amount consists of the following Goods and Services categories:

	Note	2015/16 R'000	2014/15 R'000
<b>Goods and Services</b>			
Administrative fees		6	2
Advertising		570	72
Minor Assets		249	603
Catering		789	88
Communication		7	0
Computer Services		234	0
Contractors		838	3,224
Fleet services		243	45
Consumables		420	804
Consumables: Stationery, printing & Office supplies		30	0
Operating leases		21	29
Property payments		485	547
Inventory clothing: material and accessories		0	530
Renting and hiring		309	2
Operating payments		480	4
Travel and subsistence		88	195
Training and Development		9	0
<b>Total</b>		<b>4,778</b>	<b>6,145</b>

**Goods and Services – Minor Assets: Aid assistance**

	Note	2015/16 R'000	2014/15 R'000
<b>Tangible Assets</b>			
Machinery and equipment		249	603
<b>Total</b>		<b>249</b>	<b>603</b>

**Goods and Services – Consumables: Aid assistance**

	Note	2015/16 R'000	2014/15 R'000
<b>Consumable Supplies</b>			
Household supplies		306	674
IT consumables		32	3
Other consumables		81	102
Stationery, printing and office supplies		30	25
<b>Total</b>		<b>449</b>	<b>804</b>

## PART E: Financial Information

### NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2016

#### Goods and Services – Property payments: Aid assistance

	Note	2015/16 R'000	2014/15 R'000
Municipal services		206	262
Other		279	285
<b>Total</b>		<b>485</b>	<b>547</b>

#### Goods and Services – Travel and subsistence: Aid assistance

	Note	2015/16 R'000	2014/15 R'000
Local		88	195
<b>Total</b>		<b>88</b>	<b>195</b>

#### Transfers and subsidies: Aid assistance

The amount of Transfers and subsidies relating to Aid Assistance amounts to R3,112,000 which were reclassified as Aid Assistance as per National Treasury Instruction. This amount consists of the following Transfer and subsidies categories:

	Note	2015/16 R'000	2014/15 R'000
Households	Annex 1D	1,440	1,180
Non-profit Institutions	Annex 1C	1,672	0
<b>Total</b>		<b>3,112</b>	<b>1,180</b>

#### Tangible capital assets: Aid Assistance 2015/16

The amount of Tangible Capital Assets in cash additions relating to Aid Assistance amounts to R930,000 which was reclassified as Aid Assistance as per National Treasury Instruction. Subsequently to this the total amount of additions of the movable tangible capital assets are also influenced by this amount of R930,000. This amount consists of the following asset categories:

	Cash R'000	Non-cash R'000	(Capital Work in Progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>930</b>
Transport assets: Aid assistance	423	0	0	0	423
Other machinery and equipment: Aid assistance	507	0	0	0	507
<b>Total additions to movable tangible capital assets</b>	<b>930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>930</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2016

**Tangible capital assets: Aid Assistance 2014/15**

The amount of Tangible Capital Assets in cash additions relating to Aid Assistance amounts to R4,539,000 which was reclassified as Aid Assistance as per National Treasury Instruction. Subsequently to this the total amount of additions of the movable tangible capital assets are also influenced by this amount of R4,539,000. This amount consists of the following asset categories:

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>4,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,539</b>
Transport assets: Aid assistance	2,945	0	(135)	0	2,810
Computer equipment: Aid assistance	299	0	0	0	299
Furniture and office equipment: Aid assistance	323	0	0	0	323
Other machinery and equipment: Aid assistance	972	0	0	0	972
<b>Total additions to movable tangible capital assets</b>	<b>4,539</b>	<b>0</b>	<b>(135)</b>	<b>0</b>	<b>4,404</b>

**4. Compensation of employees****4.1 Salaries and Wages**

	Note	2015/16 R'000	2014/15 R'000
Basic salary		80,049	74,182
Performance award		1,613	1,478
Compensative/circumstantial		5,965	4,268
Periodic payments		0	520
Other non-pensionable allowances		14,921	13,789
<b>Total</b>		<b>102,548</b>	<b>94,237</b>

**Include in the amount of Basic Salary is compensation of the Member of the Executive Council.**



**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2016

**4.2 Social contributions**

	Note	2015/16 R'000	2014/15 R'000
<b>Employer contributions</b>			
Pension		9,470	8,738
Medical		5,205	4,180
Bargaining council		23	22
<b>Total</b>		<b>14,698</b>	<b>12,940</b>
<b>Total compensation of employees</b>		<b>117,246</b>	<b>107,177</b>
Average number of employees		345	345

**5. Goods and services**

	Note	2015/16 R'000	2014/15 R'000
Administrative fees		180	216
Advertising		4,659	2,584
Minor assets	5.1	527	941
Bursaries (employees)		356	522
Catering		2,576	2,247
Communication		1,568	2,427
Computer services	5.2	1,663	833
Consultants: Business and advisory services		973	2,224
Legal services		33	4,643
Contractors		2,905	4,944
Agency and support / outsourced services		61	104
Entertainment		27	33
Audit cost – external	5.3	2,806	2,498
Fleet services		3,082	2,181
Inventory	5.4	924	190
Consumables	5.5	2,267	3,000
Operating leases		899	855
Property payments	5.6	21,451	18,261
Rental and hiring		67	80
Transport provided as part of the departmental activities		107	55
Travel and subsistence	5.7	2,365	2,336
Venues and facilities		742	241
Training and development		452	248
Other operating expenditure	5.8	17,227	19,108
<b>Total</b>		<b>67,917</b>	<b>70,771</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2016

**5.1 Minor assets**

	Note 5	2015/16 R'000	2014/15 R'000
<b>Tangible assets</b>			
Machinery and equipment		527	941
<b>Total</b>		<b>527</b>	<b>941</b>

**5.2 Computer services**

	Note 5	2015/16 R'000	2014/15 R'000
SITA computer services		433	550
External computer service providers		1,230	283
<b>Total</b>		<b>1,663</b>	<b>833</b>

**5.3 Audit cost – External**

	Note 5	2015/16 R'000	2014/15 R'000
Regularity audits		2,806	2,498
<b>Total</b>		<b>2,806</b>	<b>2,498</b>

**5.4 Inventory**

	Note 5	2015/16 R'000	2014/15 R'000
Clothing material and accessories		924	190
<b>Total</b>		<b>924</b>	<b>190</b>

**5.5 Consumables**

	Note 5	2015/16 R'000	2014/15 R'000
Consumable supplies		1,571	2,285
Uniform and clothing		369	22
Household supplies		285	154
Building material and supplies		333	1,590
IT consumables		148	199
Other consumables		436	320
Stationery, printing and office supplies		696	715
<b>Total</b>		<b>2,267</b>	<b>3,000</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2016

**5.6 Property payments**

	Note	2015/16 R'000	2014/15 R'000
*Other	5	21,451	18,261
<b>Total</b>		<b>21,451</b>	<b>18,261</b>

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

**5.7 Travel and subsistence**

	Note	2015/16 R'000	2014/15 R'000
Local	5	2,365	2,322
Foreign		0	14
<b>Total</b>		<b>2,365</b>	<b>2,336</b>

**5.8 Other operating expenditure**

	Note	2015/16 R'000	2014/15 R'000
Professional bodies, membership and subscription fees	5	38	19
Resettlement costs		124	16
*Other		17,065	19,073
<b>Total</b>		<b>17,227</b>	<b>19,108</b>

	2015/16 R'000	2014/15 R'000
*The majority of Other operating expenditure relates to the following:		
Honoraria EPWP volunteer workers	15,981	16,884
Printing and Publication	900	1,988

**6. Payments for financial assets**

	Note	2015/16 R'000	2014/15 R'000
Material losses through criminal conduct		23	13
Theft	6.3	23	13
Other material losses written off	6.1	242	109
Debts written off	6.2	300	8
<b>Total</b>		<b>565</b>	<b>130</b>

## PART E: Financial Information

### NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2016

#### 6.1 Other material losses written off

	Note 6	2015/16 R'000	2014/15 R'000
<b>Nature of losses</b>			
Vis major or unavoidable causes		242	109
<b>Total</b>		<b>242</b>	<b>109</b>

	Note	2015/16 R'000	2014/15 R'000
<b>Description of significant Vis major losses written off</b>			
GG vehicle damaged		208	84

#### 6.2 Debts written off

	Note 6	2015/16 R'000	2014/15 R'000
<b>Nature of debts written off</b>			
Recoverable revenue written off		22	2
<b>Total</b>		<b>22</b>	<b>2</b>
 Other debt written off			
Salary overpayment		12	6
Bursary debt		40	0
Leave without pay		165	0
Short payment on Invoices		58	0
Danger allowance		1	0
Substance and Travelling		2	0
<b>Total</b>		<b>278</b>	<b>6</b>
 <b>Total debt written off</b>		<b>300</b>	<b>8</b>

#### 6.3 Details of theft

	Note 6	2015/16 R'000	2014/15 R'000
<b>Nature of theft</b>			
Mala fide		23	13
<b>Total</b>		<b>23</b>	<b>13</b>

	2015/16 R'000	2014/15 R'000
<b>Description of significant Mala fide cases</b>		
Laptop	22	13

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2016

**7. Transfers and subsidies**

		2015/16 R'000	2014/15 R'000
	Note		
Provinces and municipalities	Annex 1A	13	2,500
Departmental agencies and accounts	Annex 1B	161	0
Non-profit institutions	Annex 1C	8,803	6,095
Households	Annex 1D	14,892	18,408
<b>Total</b>		<b>23,869</b>	<b>27,003</b>

**8. Expenditure for capital assets**

	Note	2015/16 R'000	2014/15 R'000
<b>Tangible assets</b>		10,587	8,606
Machinery and equipment	26	10,587	8,606
<b>Total</b>		<b>10,587</b>	<b>8,606</b>

**8.1 Analysis of funds utilised to acquire capital assets – 2015/16**

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
<b>Tangible assets</b>	<b>10,587</b>	<b>0</b>	<b>10,587</b>
Machinery and equipment	10,587	0	10,587
<b>Total</b>	<b>10,587</b>	<b>0</b>	<b>10,587</b>

The disclosed amount excludes assets acquired for Wolwekloof Academy and was reclassified as Aid Assistance as per National Treasury Instruction. Please see narrative in Note 3 above.

**8.2 Analysis of funds utilised to acquire capital assets – 2014/15**

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
<b>Tangible assets</b>	<b>8,606</b>		<b>8,606</b>
Machinery and equipment	8,606	0	8,606
<b>Total</b>	<b>8,606</b>	<b>0</b>	<b>8,606</b>

The disclosed amount excludes assets acquired for Wolwekloof Academy and was reclassified as Aid Assistance as per National Treasury Instruction. Please see narrative in Note 3 above.

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

	Note	2015/16 R'000	2014/15 R'000
<b>Tangible assets</b>		<b>10</b>	<b>61</b>
Machinery and equipment		10	61
<b>Total</b>		<b>10</b>	<b>61</b>

**9. Cash and cash equivalents**

	Note	2015/16 R'000	2014/15 R'000
Consolidated Paymaster General Account		3,934	2,614
Disbursements		3	0
Cash on hand		2	2
Investments (Domestic)		181	0
<b>Total</b>		<b>4,120</b>	<b>2,616</b>

An amount of R181,000 was not received from Provincial Treasury by 31 March 2016 in respect of Voted Funds which resulted in a cash shortfall for the year under review. This was rectified in the new financial year.

**10. Prepayments and advances**

	Note	2015/16 R'000	2014/15 R'000
Travel and subsistence		0	2
<b>Total</b>		<b>0</b>	<b>2</b>

**10.1 Prepayments (Expensed)**

	Note	2015/16 R'000	2014/15 R'000
Capital assets		2,050	3,055
<b>Total</b>		<b>2,050</b>	<b>3,055</b>

The amount of R2,050,000 expensed in respect of pre-payments, was for Capital Assets in note 26.1 under Cash Additions.

The amount of R3,055,000 was included in the prior year figure to bring the note in line with the new reporting format on pre-payments (expensed).

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
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**11. Receivables**

		2015/16			2014/15		
	Note	Current R'000	Non-current R'000	Total R'000	Current R'000	Non-current R'000	Total R'000
Claims recoverable	11.1	33	0	33	361	41	402
Staff debt	11.2	12	698	710	213	729	942
Fruitless and wasteful expenditure	11.4	30	0	30	0	0	0
Other debtors	11.3	16	0	16	31	0	31
<b>Total</b>		<b>91</b>	<b>698</b>	<b>789</b>	<b>605</b>	<b>770</b>	<b>1,375</b>

**11.1 Claims recoverable**

	Note 11 and Annex 3	2015/16 R'000	2014/15 R'000
National departments		33	3
Provincial departments		0	399
<b>Total</b>		<b>33</b>	<b>402</b>

**11.2 Staff debt**

	Note 11	2015/16 R'000	2014/15 R'000
Debt account		705	783
Damage to vehicles		0	159
Salary reversal		5	0
<b>Total</b>		<b>710</b>	<b>942</b>

**11.3 Other debtors**

	Note 11	2015/16 R'000	2014/15 R'000
Disallowance damages and losses		16	23
Disallowance Miscellaneous		0	8
<b>Total</b>		<b>16</b>	<b>31</b>

**11.4 Fruitless and wasteful expenditure**

	Note 11	2015/16 R'000	2014/15 R'000
Less amounts written off		(1)	0
Transfers from note 22 Fruitless and Wasteful Expenditure		31	0
<b>Total</b>		<b>30</b>	<b>0</b>

## PART E: Financial Information

### NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2016

#### 11.5 Impairment of receivables

	Note	2015/16 R'000	2014/15 R'000
Estimate of impairment of receivables		580	532
<b>Total</b>		<b>580</b>	<b>532</b>

#### 12. Voted funds to be surrendered to the Revenue Fund

	Note	2015/16 R'000	2014/15 R'000
Opening balance		298	3,820
Transfer from statement of financial performance (as restated)		3,637	298
Voted funds not received	1.1	(181)	0
Paid during the year		(298)	(3,820)
<b>Closing balance</b>		<b>3,456</b>	<b>298</b>

#### 13. Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund

	Note	2015/16 R'000	2014/15 R'000
Opening balance		(1)	54
Transfer from Statement of Financial Performance (as restated)		14	1,340
Own revenue included in appropriation		243	407
Paid during the year		(242)	(1,802)*
<b>Closing balance</b>		<b>14</b>	<b>(1)</b>

\*The prior period amount of Other receipts includes Recoverable Revenue relates to legal costs recovered from SAPS in respect of the Khayelitsha Commission.

#### 14. Payables – current

	Note	2015/16 R'000	2014/15 R'000
Other payables	14.1	27	41
<b>Total</b>		<b>27</b>	<b>41</b>

##### 14.1 Other payables

	Note	2015/16 R'000	2014/15 R'000
Salary income tax	14	0	40
Salary ACB recalls		0	1
GMT refund – Department of Transport and Public Works		27	0
<b>Total</b>		<b>27</b>	<b>41</b>



**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2016

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

	Note	2015/16 R'000	2014/15 R'000
Net surplus as per Statement of Financial Performance		4,912	5,161
Add back non cash/cash movements not deemed operating activities		8,090	7,912
Decrease/(increase) in receivables – current		586	(60)
(Increase)/decrease in prepayments and advances		2	3
(Decrease)/increase in payables – current		(14)	39
Expenditure on capital assets		11,517	13,145
Surrenders to Revenue Fund		(540)	(5,622)
Surrenders to RDP Fund/Donor		(3,523)	0
Voted funds not received		(181)	0
Own revenue included in appropriation		243	407
<b>Net cash flow generated by operating activities</b>		<b>13,002</b>	<b>13,073</b>

The expenditure on Capital Assets for the current and prior year includes capital assets of the Wolwekloof Academy. Refer to Note 3.

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

	Note	2015/16 R'000	2014/15 R'000
Consolidated Paymaster General account		3,934	2,614
Disbursements		3	0
Cash on hand		2	2
Cash with commercial banks (Local)		181	0
<b>Total</b>		<b>4,120</b>	<b>2,616</b>

**17. Contingent liabilities and contingent assets****17.1 Contingent liabilities**

	Note	2015/16 R'000	2014/15 R'000
Claims against the Department	Annex 2A	2,625	1,967
<b>Total</b>		<b>2,625</b>	<b>1,967</b>

**17.2 Contingent assets**

The Department of Community Safety referred 28 PILIR cases to the Health Risk Manager of which 10 cases were finalised during the year. The outstanding 18 cases are considered contingent assets as at 31 March 2016.

Due to the uncertainty of the process outcomes, the amount of contingent assets cannot be reasonably quantified.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2016

**18. Commitments**

	Note	2015/16 R'000	2014/15 R'000
<b>Current expenditure</b>			
Approved and contracted		86,745	5,436
<b>Capital expenditure</b>			
Approved and contracted		532	0
<b>Total Commitments</b>		<b>87,277</b>	<b>5,436</b>

Future commitments as per the bid register of the Department totals R56,126,988.48.

Future commitments as per contract payment register for the Department (commitments less than R100,000) amounts to R12,072.00

**19. Accruals and payables not recognised****19.1 Accruals**

			2015/16 R'000	2014/15 R'000
<b>Listed by economic classification</b>				
	<b>30 Days</b>	<b>30+ Days</b>	<b>Total</b>	<b>Total</b>
Goods and services	1,340	0	1,340	1,458
Transfers and subsidies	77	0	77	51
<b>Total</b>	<b>1,417</b>	<b>0</b>	<b>1,417</b>	<b>1,509</b>
	Note		2015/16 R'000	2014/15 R'000
<b>Listed by programme level</b>				
Programme 1			593	650
Programme 2			106	622
Programme 3			714	224
Programme 4			4	13
<b>Total</b>			<b>1,417</b>	<b>1,509</b>

The prior year figure of Other was restated in Other Employee benefits to bring it in line with the reporting format.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2016

**19.2 Payables not recognised**

	<b>2015/16</b>		<b>2014/15</b>	
	<b>R'000</b>		<b>R'000</b>	
<b>Listed by economic classification</b>				
	<b>30 Days</b>	<b>30+ Days</b>	<b>Total</b>	<b>Total</b>
Goods and services	1	0	1	119
Transfers and subsidies	0	0	0	504
<b>Total</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>623</b>

	<b>Note</b>	<b>2015/16</b>		<b>2014/15</b>	
		<b>R'000</b>		<b>R'000</b>	
<b>Listed by programme level</b>					
Programme 1		0		28	
Programme 2		0		592	
Programme 3		1		0	
Programme 4		0		3	
<b>Total</b>		<b>1</b>		<b>623</b>	

	<b>Note</b>	<b>2015/16</b>		<b>2014/15</b>	
		<b>R'000</b>		<b>R'000</b>	
<b>Included in the above totals are the following:</b>					
Confirmed balances with other departments	Annex 4	0		199	
<b>Total</b>		<b>0</b>		<b>199</b>	

**Prior year figure have been restated to be in line with the current year reporting on Payables.**

**20. Employee benefits**

	<b>Note</b>	<b>2015/16</b>		<b>2014/15</b>	
		<b>R'000</b>		<b>R'000</b>	
Leave entitlement		3,270		3,342	
Service bonus (Thirteenth cheque)		2,736		2,482	
Performance awards		1,565		1,678	
Capped leave commitments		6,145		5,729	
Other		1,312		391	
<b>Total</b>		<b>15,028</b>		<b>13,622</b>	

Included in leave entitlement is the nett amount of leave captured early and leave captured late. The prior year figures were also restated to bring it in line with the reporting format.

The Department is unable to reliably measure the long term portion of the long service awards and therefore other employee benefits includes an amount for long service awards of R284,000 for 2015/16 and R266,000 for 2016/17.

Other employee benefits further includes:

Travel & Subsistence – R857,000

## PART E: Financial Information

Surcharges – R19,000

Disallowances – R114,000

The prior year figure of Other was restated from Other accruals to bring it in line with the reporting format.

### 21. Lease commitments

#### 21.1 Operating leases expenditure

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
<b>2015/16</b>					
Not later than 1 year	0	0	0	908	908
Later than 1 year and not later than 5 years	0	0	0	888	888
<b>Total lease commitments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,796</b>	<b>1,796</b>

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
<b>2014/15</b>					
Not later than 1 year	0	0	0	940	940
Later than 1 year and not later than 5 years	0	0	0	1,318	1,318
<b>Total lease commitments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,258</b>	<b>2,258</b>

#### Operating Lease Arrangements

A normal lease agreement period entered into by the Department is 36 months. Thereafter the lease agreement is renewed or terminated. The repairs and maintenance are included in the lease agreement. Enhancements are not allowed up until renewal of lease agreement and there is no sub-leasing or disposal.

The Department leases vehicles from GMT and does not have an option to purchase the leased asset at the expiry of the lease period. Included in the total operating lease commitments of the Department as reflected above, is the outstanding commitments under non-cancellable operating leases with GMT, which fall due as follows:

	<b>2015/16 R'000</b>	<b>2014/15 R'000</b>
Not later than 1 year	222	213
Later than 1 year and not later than 5 years	506	732
<b>Total operating lease payments</b>	<b>728</b>	<b>945</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
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**21.2 Finance leases expenditure**

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
<b>2015/16</b>					
Not later than 1 year	0	0	0	3,205	3,205
Later than 1 year and not later than 5 years	0	0	0	10,178	10,178
Later than five years	0	0	0	779	779
<b>Total lease commitments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,162</b>	<b>14,162</b>

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
<b>2014/15</b>					
Not later than 1 year	0	0	0	2,397	2,397
Later than 1 year and not later than 5 years	0	0	0	8,833	8,833
Later than five years	0	0	0	409	409
<b>Total lease commitments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,639</b>	<b>11,639</b>

The finance lease agreement pertaining to e-mobility is transversal to all Departments from the Department of the Premier.

The other finance lease agreement pertains to Government Motor Transport for daily tariff expenses.

**22. Fruitless and wasteful expenditure****22.1 Reconciliation of fruitless and wasteful expenditure**

	Note	2015/16 R'000	2014/15 R'000
Fruitless and wasteful expenditure – relating to current year	22.3	31	8
Less: Amounts transferred to receivables for recovery	11.4	(1)	(8)
<b>Closing balance</b>		<b>30</b>	<b>0</b>

**22.2 Analysis of awaiting resolution per economic classification**

	2015/16 R'000	2014/15 R'000
Current	30	0
<b>Total</b>	<b>30</b>	<b>0</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
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**22.3 Analysis of Current year's fruitless and wasteful expenditure**

<b>Incident</b>	<b>Disciplinary steps taken/criminal proceedings</b>	<b>2015/16 R'000</b>
Paid for accommodation – no show	Still to be written off	13
Advertising campaign cancelled	Awaiting more information from the line	12
Cancellation of catering	Still to be written off	1
Cancellation of advert campaign	Still to be written off	4
Paid for accommodation – no show	Written off 16/3/2016	1
<b>Total</b>		<b>31</b>

**23. Related party transactions**

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

The Department of Community Safety received corporate services free of charge from the Corporate Services Centre of the Department of the Premier in the Western Cape Province with effect from 1 November 2010 in respect of the following service areas:

- Information and Communication Technology
- Organisation Development
- Provincial Training (transversal)
- Human Resource Management
- Enterprise Risk Management
- Internal Audit
- Provincial Forensic Services
- Legal Services
- Corporate Communication
- Audit Committee performing oversight functions

The Department of Community Safety make use of government motor vehicles managed by Government Motor Transport (GMT) based on tariffs approved by the department of Provincial Treasury. Payment made during the year amounts to R3,324,526.17 for kilometre tariffs and R4,659,497.84 for finance leases during the year under review.

The Department of Community Safety renders Security Advisory Services and Security Operations to all WCG Departments at no charge.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
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**24. Key management personnel**

	No. of Individuals	2015/16 R'000	2014/15 R'000
Political office bearers (provide detail below)	1	2,071	1,652
Officials:			
Level 15 to 16	1	1,458	2,110
Level 14 (including the CFO)	5	3,554	3,330
<b>Total</b>		<b>7,083</b>	<b>7,092</b>

**25. Non-adjusting events after reporting date****Nature of event**

The executive responsibilities for the Western Cape Liquor Authority as set out in the Western Cape Liquor Act, 2008 was transferred to the Department with effect from 1 April 2016.

**26. Movable Tangible Capital Assets****MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016**

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>27,810</b>	<b>78</b>	<b>9,979</b>	<b>2,622</b>	<b>35,245</b>
Transport assets	6,665	0	3,707	(316)	10,056
Computer equipment	6,639	(17)	2,098	(973)	7,747
Furniture and office equipment	2,530	(497)	668	(93)	2,608
Other machinery and equipment	11,976	592	3,506	(1,240)	14,834
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>27,810</b>	<b>78</b>	<b>9,979</b>	<b>(2,622)</b>	<b>35,245</b>

The table above excludes the tangible capital assets (Aid Assistance) of Wolwekloof. Refer to table below for Aid Assistance asset information.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
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**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS (AID ASSISTANCE) PER ASSET REGISTER OF WOLWEKLOOF ACADEMY FOR THE YEAR ENDED 31 MARCH 2016**

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>4,404</b>	<b>0</b>	<b>930</b>	<b>0</b>	<b>5,334</b>
Transport assets	2,810	0	423	0	3,233
Computer equipment	299	0	0	0	299
Furniture and office equipment	323	0	0	0	323
Other machinery and equipment	972	0	507	0	1,479
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>4,404</b>	<b>0</b>	<b>930</b>	<b>0</b>	<b>5,334</b>

**Movable Tangible Capital Assets under investigation**

	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	11	92

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

**26.1 Additions**

**ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016**

	Cash R'000	Non-cash R'000	(Capital Work in Progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>10,587</b>	<b>5,840</b>	<b>(6,448)</b>	<b>0</b>	<b>9,979</b>
Transport assets	6,383	3,707	(6,383)	0	3,707
Computer equipment	1,890	208	0	0	2,098
Furniture and office equipment	169	499	0	0	668
Other machinery and equipment	2,145	1,426	(65)	0	3,506
<b>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>10,587</b>	<b>5,840</b>	<b>(6,448)</b>	<b>0</b>	<b>9,979</b>

**Included in the amount of Cash-Additions is R2,050,000 in respect of prepayments expensed and relates to Note 10.1 under prepayments expensed.**



**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
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<b>Tangible capital assets: Aid Assistance 2015/16</b>					
The amount of Tangible Capital Assets in cash additions relating to Aid Assistance amounts to R930,000 which was reclassified as Aid Assistance as per National Treasury Instruction.					
	<b>Cash</b>	<b>Non-cash</b>	<b>(Capital Work in Progress current costs and finance lease payments)</b>	<b>Received current, not paid (Paid current year, received prior year)</b>	<b>Total</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
<b>MACHINERY AND EQUIPMENT</b>	<b>930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>930</b>
Transport assets: Aid assistance	423	0	0	0	423
Other machinery and equipment: Aid assistance	507	0	0	0	507
<b>Total additions to movable tangible capital assets</b>	<b>930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>930</b>

**26.2 Disposals****DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016**

	<b>Sold for cash</b>	<b>Non-cash disposal</b>	<b>Total disposals</b>	<b>Cash Received Actual</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
<b>MACHINERY AND EQUIPMENT</b>	<b>800</b>	<b>1,822</b>	<b>2,622</b>	<b>24</b>
Transport assets	0	316	316	0
Computer equipment	713	260	973	21
Furniture and office equipment	87	6	93	3
Other machinery and equipment	0	1,240	1,240	0
<b>TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>800</b>	<b>1,822</b>	<b>2,622</b>	<b>24</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2016

**26.3 Movement for 2014/15****MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>87,828</b>	<b>2,451</b>	<b>3,660</b>	<b>(66,129)</b>	<b>27,810</b>
Transport assets	58,438	(246)	1,265	(52,792)	6,665
Computer equipment	9,553	446	1,374	(4,734)	6,639
Furniture and office equipment	3,026	397	441	(1,334)	2,530
Other machinery and equipment	16,811	1,854	580	(7,269)	11,976
<b>SPECIALISED MILITARY ASSETS</b>	<b>1,966</b>	<b>0</b>	<b>0</b>	<b>(1,966)</b>	<b>0</b>
Specialised military assets	1,966	0	0	(1,966)	0
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>89,794</b>	<b>2,451</b>	<b>3,660</b>	<b>(68,095)</b>	<b>27,810</b>

**Tangible capital assets: Aid Assistance 2014/15**

The amount of Tangible Capital Assets in cash additions relating to Aid Assistance amounts to R4,539,000 which was reclassified as Aid Assistance as per National Treasury Instruction. Subsequently to this the total amount of additions of the movable tangible capital assets are also influenced by this amount of R4,539,000. This amount consists of the following asset categories:

	Cash R'000	Non-cash R'000	(Capital Work in Progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>4,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,539</b>
Transport assets: Aid assistance	2,945	0	(135)	0	2,810
Computer equipment: Aid assistance	299	0	0	0	299
Furniture and office equipment: Aid assistance	323	0	0	0	323
Other machinery and equipment: Aid assistance	972	0	0	0	972
<b>Total additions to movable tangible capital assets</b>	<b>4,539</b>	<b>0</b>	<b>(135)</b>	<b>0</b>	<b>4,404</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
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**26.3.1 Prior period error**

Note

**2015/16**  
**R'000**

**Nature of prior period error**

Corrections of opening balances relating to 2014/15 adjustments

Transport equipment  
Computer equipment  
Other machinery and equipment  
Furniture and office equipment  
**Total prior period errors**

<b>2,451</b>
(246)
446
1,854
397
<b>2,451</b>

**26.4 Minor assets****MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2016**

	<b>Specialised military assets</b>	<b>Intangible assets</b>	<b>Heritage assets</b>	<b>Machinery and equipment</b>	<b>Biological assets</b>	<b>Total</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Opening balance	0	0	0	7,314	0	7,314
Additions	0	0	0	69	0	69
Disposals	0	0	0	(542)	0	(542)
<b>TOTAL MINOR ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,841</b>	<b>0</b>	<b>6,841</b>

	<b>Specialised military assets</b>	<b>Intangible assets</b>	<b>Heritage assets</b>	<b>Machinery and equipment</b>	<b>Biological assets</b>	<b>Total</b>
Number of R1 minor assets	0	0	0	30	0	30
Number of minor assets at cost	0	0	0	4,928	0	4,928
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,958</b>	<b>0</b>	<b>4,958</b>

## PART E: Financial Information

### NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2016

#### Minor assets: Aid Assistance 2015/16

#### MOVEMENT IN MINOR ASSETS FOR AID ASSISTANCE PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2016

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	0	0	0	603	0	603
Additions	0	0	0	249	0	249
<b>TOTAL MINOR ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>852</b>	<b>0</b>	<b>852</b>

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost	0	0	0	133	0	133
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133</b>	<b>0</b>	<b>133</b>

#### Minor Capital Assets under investigation

	Number	Value R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	114	152

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2016

**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2015**

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	743	0	0	9,037	0	9,780
Prior period error	0	0	0	584	0	584
Additions	0	0	0	1,551	0	1,551
Disposals	(743)	0	0	(3,858)	0	(4,601)
<b>TOTAL MINOR ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,314</b>	<b>0</b>	<b>7,314</b>

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	0	0	0	102	0	102
Number of minor assets at cost	0	0	0	4,972	0	4,972
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,074</b>	<b>0</b>	<b>5,074</b>

**Minor assets: Aid Assistance 2014/15****MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2015**

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Additions	0	0	0	603	0	603
<b>TOTAL MINOR ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>603</b>	<b>0</b>	<b>603</b>

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost	0	0	0	337	0	337
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>337</b>	<b>0</b>	<b>337</b>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2016

**26.4.1 Prior period error**

	Note	2015/16 R'000
<b>Nature of prior period error</b>		
Relating to 2014/15		
Price corrections and inventory items		584
<b>Total prior period errors</b>		<b>584</b>

**26.5 Movable assets written off****MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2016**

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	0	0	0	23	0	23
<b>TOTAL MOVABLE ASSETS WRITTEN OFF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>0</b>	<b>23</b>

**MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2015**

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	0	0	0	2	0	2
<b>TOTAL MOVABLE ASSETS WRITTEN OFF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>

**26.6 S42 Movable capital assets****MAJOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2015**

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
No. of Assets	297	0	0	1,163	0	1,442
Value of the assets (R'000)	1,966	0	0	14,020	0	15,986

A handing and taking-over certificate (S42) were issued to the Department of Transport and Public Works for major assets to the value of R15,644,000 and major suspense to the value of R342,312 and were signed off by both Accounting Officers before the 2014/15 financial year end.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2016

**MINOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2015**

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
No. of Assets	341	0	0	4,932	0	5,273
Value of the assets (R'000)	743	0	0	3,845	0	4,588

A handing and taking-over certificate (S42) were issued to the Department of Transport and Public Works for minor assets to the value of R4,437,729 and minor suspense to the value of R150,477 and were signed off by both Accounting Officers before the 2014/15 financial year end.

**27. Intangible Capital Assets**

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016**

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	853	0	0	0	853
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>853</b>

**27.1 Movement for 2014/15**

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	853	0	0	0	853
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>853</b>

## PART E: Financial Information

### NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2016

#### 28. Immovable Tangible Capital Assets

##### 28.1 Movement for 2014/15

##### MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	8	0	0	(8)	0
Other fixed structures	8	0	0	(8)	0
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>(8)</b>	<b>0</b>

The R8,000 under Other fixed structures of Immovable Tangible Capital Assets were transferred to the Department of Transport and Public Works in the 14/15 financial year.

##### 28.2 S42 Immovable assets

##### Assets subjected to transfer in terms of S42 of the PFMA – 2014/15

	Number of assets	Value of assets R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	1	8
Other fixed structures	1	8
<b>TOTAL</b>	<b>1</b>	<b>8</b>

The R8,000 under other fixed structures of Immovable Tangible Capital Assets were transferred to the Department of Transport and Public Works and were included in the amount of major assets.



**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2016**

**29. Finance lease obligation**

As determined by the National Accountant General, the arrangement between the Department of Community Safety and GMT constitutes finance leases. The obligation in respect of the finance leases are presented below:

**Future minimum lease payment****30 March 2015**

	Within 1 year	2 – 5 years	More than 5 years
Total future daily tariffs	2,348	11,123	1,217

**31 March 2016**

	Within 1 year	2 – 5 years	More than 5 years
Total future daily tariffs	3,195	14,199	1,617

The Department of Community Safety leased 58 vehicles from GMT as at 31 March 2016 (March 2015: 48). 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 vehicle for most of the useful life of the vehicle. 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.

**30. Prior period errors****30.1 Correction of prior period errors**

	Note	<b>2015/16 R'000</b>
<b>Expenditure: Minor assets</b>		
Price corrections and inventory items	26.4.1	584
<b>Net effect</b>		<b>584</b>

**The closing balance for 2014/15 and opening balance for 2015/16 was adjusted for current year adjustments to prior year balances.**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2016

	Note	2015/16 R'000
<b>Assets: Movable tangible capital assets</b>	26.3.1	
Line item 1 – Transport equipment: Aid Assistance amount		(246)
added to asset register and prior year adjustments		
Line item 2 – Computer equipment: Aid Assistance amount added to asset register and prior year adjustments		446
Line item 3 – Other Machinery and equipment: Aid Assistance amount added to asset register and prior year adjustments		1,854
Line item 4 – Furniture and office equipment: Aid Assistance amount added to asset register and prior year adjustments		397
<b>Net effect</b>		<b>2,451</b>

The closing balance for 2014/15 and opening balance for 2015/16 was adjusted for current year adjustments to prior year balances.

### 31. Inventory

	Note Annexure 5	2015/16 R'000	2014/15 R'000
Opening balance		227	0
Add: Additions – Non-cash		980	492
(Less): Issues		(262)	(265)
Closing balance		<b>945</b>	<b>227</b>

Balances for 2014/15 were restated to bring it in line with the current year's reporting format.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2016

**32. STATEMENT OF CONDITIONAL GRANTS RECEIVED**

NAME OF DEPARTMENT	GRANT ALLOCATION						SPENT			2014/15	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjust-ments	Other Adjust-ments	Total Available	Amount received by depart-ment	Amount spent by depart-ment	Under / (Overspending)	% of available funds spent by depart-ment	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
National Department of Public Works: Expanded Public Works Programme	1,000	0	0	0	1,000	1,000	1,000	0	100%	3,970	3,970
	1,000	0	0	0	1,000	1,000	1,000	0	100%	3,970	3,970

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2016

**NOTE 33****STATEMENT OF CONDITIONAL/UNCONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES**

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	%
	R'000	R'000	R'000	R'000	R'000	R'000		
City of Cape Town – Vehicle Licences	13	0	0	13	13	0		0
<b>TOTAL</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>13</b>	<b>0</b>		<b>0</b>

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2016

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

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		
	Division of Revenue Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	Funds Withheld R'000	Re-allocations by National Treasury or National Department %
City of Cape Town – Vehicle Licences	13	0	0	13	13	0	0
<b>TOTAL</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>0</b>

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2016

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

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2014/15
	Adjusted Appropriation	Roll Overs	Adjust- ments	Total Available	Actual Transfer	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	R'000
Communication Licences	6	0	0	6	6	100%	0
SSF: Compensation Commissioner	47	0	0	47	47	100%	0
SSF: Unemployment Insurance Fund	108	0	0	108	108	100%	0
<b>TOTAL</b>	<b>161</b>	<b>0</b>	<b>0</b>	<b>161</b>	<b>161</b>	<b>100%</b>	<b>0</b>

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2016

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

	TRANSFER ALLOCATION				EXPENDITURE		2014/15
	Adjusted Appropriation Act	Roll overs	Adjust- ments	Total Available	Actual Transfer	% of Available funds transferred	
NON-PROFIT INSTITUTIONS	R'000	R'000	R'000	R'000	R'000	%	R'000
<b>Transfers</b>							
Community Police Forums (CPF) and others	0	0	0	0	0	0	200
Alcohol Harms Reduction	1,993	0	0	1,993	1,993	100%	0
Youth Programme	6,310	0	0	6,310	6,310	100%	5,895
Youth Programme: Aid Assistance	1,672	0	0	1,672	1,672	100%	0
CIDS	500	0	0	500	500	100%	0
<b>TOTAL</b>	<b>10,475</b>	<b>0</b>	<b>0</b>	<b>10,475</b>	<b>10,475</b>	<b>100%</b>	<b>6,095</b>

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2016

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

	TRANSFER ALLOCATION				EXPENDITURE		2014/15
	Adjusted Appropriation Act	Roll Overs	Adjust- ments	Total Available	Actual Transfer	% of Available funds Transferred	
HOUSEHOLDS	R'000	R'000	R'000	R'000	R'000	%	R'000
<b>Transfers</b>							
Community Police Forums (CPF) and Others	1,774	0	0	1,774	1,774	100%	1,096
Youth Programme	11,092	0	0	11,092	11,092	100%	11,209
Youth Programme: Aid Assistance	1,440	0	0	1,440	1,440	100%	1,180
Other Projects	1,498	0	0	1,498	1,498	100%	5,270
Employee Benefits	528	0	0	528	528	100%	808
Gifts, donations or sponsorship made in cash	0	0	0	0	0	0	25
<b>TOTAL</b>	<b>16,332</b>	<b>0</b>	<b>0</b>	<b>16,332</b>	<b>16,332</b>	<b>100%</b>	<b>18,408</b>



**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2016

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

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2015/16	2014/15
		R'000	R'000
<b>Received in kind</b>			
Premier of the Western Cape	A book to the value of R350.00	0	0
<b>TOTAL</b>		<b>0</b>	<b>0</b>

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2016

**ANNEXURE 1F**  
**STATEMENT OF AID ASSISTANCE RECEIVED**

NAME OF DONOR	PURPOSE	OPENING BALANCE R'000	SURRENDE RED TO THE DONOR R'000	REVENUE R'000	EXPENDI- TURE R'000	CLOSING BALANCE R'000
<b>Received in cash</b>						
European Union - RDP	Wolwekloof Programme	3,523	(3,523)	11,400	10,139	1,261
<b>TOTAL</b>		<b>3,523</b>	<b>(3,523)</b>	<b>11,400</b>	<b>10,139</b>	<b>1,261</b>

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2016

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

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2015/16	2014/15
	R'000	R'000
<b>Made in kind</b>		
Donation: SAPS Woman of the year awards	0	12
Donation: Bicycles	208	265
Donation: Trailers	49	0
Donation: SAPS Prestige Rewards 2015	23	0
<b>TOTAL</b>	<b>280</b>	<b>277</b>

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2016

**ANNEXURE 2A**  
**STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2016**

Nature of Liability	Opening Balance 1 April 2015 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancelled/ reduced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing Balance 31 March 2016 R'000
<b>Claims against the department</b>					
Claims against the department	1,967	700	(42)	0	2,625
<b>TOTAL</b>	<b>1,967</b>	<b>700</b>	<b>(42)</b>	<b>0</b>	<b>2,625</b>

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2016

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

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2015/16	
	31/03/2016 R'000	31/03/2015 R'000	31/03/2016 R'000	31/03/2015 R'000	31/03/2016 R'000	31/03/2015 R'000	Receipt date up to six (6) working days after year end	Amount R'000
<b>Department</b>								
Department of Transport and Public Works	0	260	0	139	0	399		0
National Department of Public Works	0	0	0	3	0	3		0
Civilian Secretariat for Police	0	0	33	0	33	0		0
<b>TOTAL</b>	<b>0</b>	<b>260</b>	<b>33</b>	<b>142</b>	<b>33</b>	<b>402</b>		<b>0</b>

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2016

**ANNEXURE 4**  
**INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2015/16	
	31/03/2016 R'000	31/03/2015 R'000	31/03/2016 R'000	31/03/2015 R'000	31/03/2016 R'000	31/03/2015 R'000	Payment date up to six (6) working days before year end	Amount R'000
<b>DEPARTMENTS</b>								
<b>Current</b>								
Department of the Premier	0	165	0	0	0	165		0
Department of Health	0	34	0	0	0	34		0
SAPS	0	0	0	9	0	9		0
Department of Transport and Public Works	0	0	27	0	27	0		0
<b>TOTAL</b>	<b>0</b>	<b>199</b>	<b>27</b>	<b>9</b>	<b>27</b>	<b>208</b>		<b>0</b>

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2016

**ANNEXURE 5**  
**INVENTORIES**

Inventory [Per major category]	Note	Quantity	2015/16 R'000	Quantity	2014/15 R'000
Opening balance		125	227	0	0
Add: Additions – Non-cash		20	980	270	492
(Less): Issues		(118)	(262)	(145)	(265)
<b>Closing balance</b>		<b>27</b>	<b>945</b>	<b>125</b>	<b>227</b>

Balances for 2014/15 were restated to bring it in line with the reporting format of the current year.





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

#### **INKCAZO**

Inguqulelo yesiNgesi yale Ngxelo yoNyaka ithathwa njengeyona isebenza ngokusesikweni. Isebe alinakubekwa tyala, ngazo naziphi na iziphoso ezengathi zibe khona ngexesha linguqulelo yezinye iilwimi.



**Western Cape  
Government**

Community Safety

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