



Western Cape
Government

Community Safety



Annual Report 2017/18
Department of Community Safety

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Business Analysis

PART A

GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS

AHR Game Changer	Alcohol Harms Reduction Game Changer
CPFs	Community Police Forums
CSIP	Community Safety Improvement Partnership
DVA	Domestic Violence Act
EPP	Expanded Partnership Programme
EPWP	Expanded Public Works Programme
MEC	Member of Executive Council
MOU	Memorandum of Understanding
MTEC	Medium Term Expenditure Committee
MTEF	Medium Term Expenditure Framework
NAGS	National Anti-Gangsterism Strategy
NDP	National Development Plan
NHWs	Neighbourhood Watches
PNPs	Policing Needs and Priorities
PSAC	Provincial Safety Advisory Committee
PSG	Provincial Strategic Goal
PSP	Provincial Strategic Plan
SAPS	South African Police Service
SMS	Senior Management Service
SRM	Security Risk Management
TPA	Transfer Payment Agreement
WCCSA	Western Cape Community Safety Act
WCG	Western Cape Government
WCSSRMS	Western Cape Safety and Security Risk Management Strategy
WCLA	Western Cape Liquor Authority
WCPO	Western Cape Police Ombudsman

3. FOREWORD BY MINISTER

The 2017/18 Annual Report represents the hard work, dedication and contribution made by every staff member to assure the people of the Western Cape that the money entrusted to the Department is allocated and spent to deliver on our mandate of policing oversight and striving to create safer environments in our province through a 'Whole-of-Society Approach' (WoSA).



I am proud to present our 9th consecutive clean audit report as the culmination of our efforts to continue delivering on our Provincial Strategic Goal (PSG 3) of "Increasing wellness, safety and tackle social ills".

The year under review has not been easy. It has shown that good governance and spending responsibly, efficiently and effectively does not impede our ambitions to reach further into our communities to assist, *Better Together*, with the growing safety needs and concerns of the Western Cape.

We are emboldened in our task by the realisation that there are still too many communities across the Province that suffer daily threats to safety, are serviced by inadequate policing solutions and are held hostage by violence emanating from the continued scourge of gangsterism, drugs and the prevalence of guns in our communities.

It is for this reason that we remain relentless in our constitutional mandate to deliver effective oversight of policing efforts in the Province and to activate our residents along strategic partnerships through targeted interventions.

The institutionalisation of the Western Cape Community Safety Act (WCCSA), 3 of 2013 and its implications are progressing very well, especially our expanded support to Community Policing Forums (CPFs), the accreditation of Neighbourhood Watches (NHWs) in communities and the invaluable work done to help build relations between the police and communities by the Western Cape Police Ombudsman.

We are working with the police and the Khayelitsha community to see the full implementation of the recommendations made by the Khayelitsha Commission of Inquiry.

We have to ensure that, where problems arise in communities which have a direct safety implication or threat to communities, we explore the options available to the Western Cape Government (WCG) through legislation, regulation or improved working relationships to effectively address them.

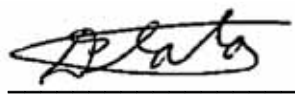
We remain steadfast in growing our reach into communities and will continue to be a willing partner to anyone who wants to improve safety in their community.

In this regard the growing need for the Department's community based outreach activities as requested by communities is indicative that we continuously align our efforts with the needs of communities.

I will continue to advocate for the safety of particularly women and youth at risk through the work of the Department.

I am grateful for the ongoing successes in youth development through the Chrysalis Academy, as well as the existing opportunities for bursaries for studying through Northlink College. The Youth Safety and Religion Programme (YSRP) continues to reach further and deeper into our communities to provide alternative and safe recreational, educational and skills development during school holidays when youth are most at risk.

The growing success of Walking Busses, to assist with learner safety to and from school on a daily basis, is seeing them becoming willing partners in safety and I look forward to their expanding supportive safety functions.

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

Mr Dan Plato

Western Cape Minister of Community Safety

August 2018

4. REPORT OF THE ACCOUNTING OFFICER

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

In line with policy requirements as set out in the National Development Plan (NDP) 2030 and the Provincial Strategic Plan (PSP), the Department adopted an integrated service delivery model. This model commonly referred to as the Community Safety Improvement Partnership (CSIP) is closely aligned to Provincial Strategic Goal (PSG) 3: "Increase wellness, safety and tackle social ills". CSIP, has as its main focus to increase the safety of all communities within the Western Cape which continues to focus on the following four objectives:

- Promoting professional policing through effective oversight;
- Establishing viable safety partnerships;
- Promoting safety at public spaces and buildings; and
- Reducing the harms of alcohol through the Alcohol Harms Reduction Game (AHR) Changer and the oversight of the Western Cape Liquor Authority (WCLA).

The Provincial Legal Framework for enabling safety has now been institutionalised through the Western Cape Community Safety Act (WCCSA), 3 of 2013. Implementation of programmes and projects are furthermore done in the manner that complies with the concept of the 'Whole-of-Society Approach' (WoSA). The WoSA is implemented throughout PSG 3 and has core objective greater integration of services by all departments, in partnership with communities.

As part of the Western Cape Government's (WCG) strategy to combat substance abuse and regulate the sale of liquor amongst others, the AHR Game Changer was adopted, by the Provincial Cabinet Bosberaad in August 2015. The Department was assigned to lead this initiative. A road map was developed and then reviewed in September 2017 outlining the detailed strategy and the delivery plan.

The Department, through its oversight role and in partnership with the WCLA and the AHR Game Changer, further aims to reduce personal injuries through a number of interventions as well as to reduce the number of shebeens and taverns trading illegally. The new funding model developed and introduced during the year under review, resulted in a significant increase of R8,2 million in revenue collected by the WCLA during the year under review, inclusive of an increase of about 149% in fines collected. During the year under review additional liquor inspectors were appointed to focus mainly on the identified AHR Game Changer areas. Their powers to deal with illegal trading were also expanded within the current legislative framework.

The accreditation of NHW, as envisaged in section 6 of the WCCSA, has gained significant momentum, with the full support of the South African Police Service (SAPS) both at national and provincial level. A NHW accreditation panel was established and we remain confident that the accreditation process will contribute to creating legitimate and capable safety partnerships in all communities.

A great deal of attention has also been placed on youth development and engagement. This was done through formal partnerships with the Chrysalis Academy. The Department funded and supported Chrysalis to achieve full (SETA) accreditation of all its programmes.

The impact of the Chrysalis Youth Development Programme has been amplified by linking all youth who successfully complete the programme to a 12-month work placement programme, viz. the Youth Work Programme (YWP). This programme is fully administered by the Department and youth are paid an Expanded Public Works Programme (EPWP) stipend during their work placement.

The Department's Youth Safety and Religion Programme (YSRP) currently in its 6th year of implementation, continued to provide recreational activities for youth during the June and December school holiday period. For the year under review, the Department successfully partnered with 228 organisations in 40 policing precincts and reached over 18 448 youth. An independent evaluation was conducted on the programme to identify possible improvements. The findings and recommendations were taken into consideration and will be implemented during the 2018/19 financial year.

The Policing Needs and Priorities (PNP) was conducted as per the requirements of section 206(1) read with 206(2) of the Constitution of the Republic of South Africa. This process affords communities and stakeholders the opportunity to express their particular safety and policing needs. For the 2017/18 financial year, the PNP was facilitated in all CSIP areas (Manenberg, Gunya, Saldanha Bay, Khayelitsha, Riebeeck West and Paarl East) in the Western Cape. Two additional areas were identified owing to safety concerns in those particular areas.

During the 2017/18 financial year the National Anti-Gangsterism Strategy (NAGS) was adopted by National Cabinet and a ProvJoints Anti-Gangsterism Committee was established, chaired by the Department. The ProvJoints Anti-Gangsterism Committee aims to co-ordinate the provincial response to the NAGS. The Department continues to lead a series of engagements with the Department of Justice and Constitutional Development, SAPS, National Prosecution Authority, State Security Agency and others including external role players to develop a detailed provincial response to the NAGS. The Department will support the pilot interventions on dealing with localised gang violence going forward.

The year under review saw the establishment of the Provincial Safety Advisory Committee (PSAC), in accordance to section 25 of the WCCSA and under leadership of Judge Yekiso as chairperson. The committee, responsible for making recommendations to the Minister on the strategies, policies, budgets and plans amongst others, will play an integral role in building safer communities.

Future plans and actions of the Department

The Department will continue to:

- give effect to the provisions of the WCCSA, and in particular the accreditation of the NHW structures, support to CPF structures, gathering of safety information, conducting oversight over policing and the establishment of the PSAC;
- function as the lead department in implementing the AHR Game Changer as adopted in August 2015;
- assume the executive responsibilities for the WCLA as set out in the Western Cape Liquor Act 4 of 2008;

- enhance the financial viability of the WCLA i.e. scenario process improvements and increased liquor license tariffs;
- lead the process of review of the Western Cape Liquor Act to ensure its alignment with the White Paper on Alcohol Harms Reduction.
- maintain the Expanded Partnership Programme (EPP) system which has now been endorsed by SAPS;
- 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 the South African Police Service (SAPS);
- facilitate the development and implementation of a provincial response to the NAGS (approved June 2016);
- build greater organisational resilience through the implementation of the Western Cape Safety and Security Risk Management Strategy (WCSSRMS);
- implement the Walking Bus Project to ensure the safety of children between home and school within the framework of the accredited NHW model;
- implement the Youth Safety and Religion Programme (YSRP) to positively engage youth during the school holidays;
- implement the YWP through the EPWP in partnership with the Chrysalis Academy and other safety partners;
- implement safety promotion programmes with emphasis on youth, women and children; and
- co-ordinate CSIP interventions in Paarl East, Manenberg, Hanover Park, Saldanha Bay and Khayelitsha as part of PSG 3.

Public Private Partnerships

None

Discontinued activities / activities to be discontinued

None during the year under review.

New or proposed activities

The Department is in the process of upgrading its Community Organisational Database to:

- improve stakeholder relations;
- communicate more effectively with stakeholders;
- mobilise stakeholders when required;

- inform, educate, and solicit participation in submitting comments on various policies and legislation;
- support community safety related organisations more effectively; and
- review of the policy guidelines for CPFs in close collaboration with the Civilian Secretariat for Police Service.

Reasons for new activities

These activities give effect to the WCCSA and regulations.

The review of the policy for CPFs is required to address the policy gaps that currently exist and to recall the National CPF Interim Regulations, issued in 2001.

Effect on the operations of the Department

The Database must be maintained, managed and criteria administered in terms of the registration of organisations. This will require administrative support. In this regard an Organisational Design (OD) process will be requested to determine the staffing needs of this new activity. The Department, in collaboration with the Department of the Premier (DotP): Organisational Development, is currently in the modernisation process. This process is divided in phases which will be rolled out in the 2018/19 financial year.

Financial implications of each new activity

The financial implications of all new activities are incorporated in the baseline budget. Those activities which are not yet fully costed will be incorporated into the budgets during the adjustment process or if savings are achieved.

Supply Chain Management

The Department has supply chain management processes and systems in place to prevent fruitless and irregular expenditure. It has implemented and maintained financial management systems and processes through revised Accounting Officer's Systems and Supply Chain Management Delegations, in support of Supply Chain Management compliance. The Department also ensures that it complies with prescripts of the PFMA, 1999 when practising the supply chain management roles and responsibilities.

Exemptions and deviations received from the National Treasury

None

Events after the reporting date

None

Other

None

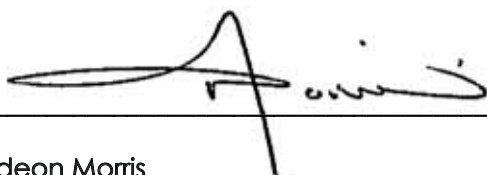
Acknowledgement/s or Appreciation

I wish to express the sincere appreciation of the Department to Minister Plato for his continued support and guidance. He remains a critical success factor to the performance of the Department and, in particular, the valuable work performed on the MEC Outreach Programme. Thank you to our key stakeholders and in particular the WCLA, Chrysalis Academy, the SAPS, the City of Cape Town, the WCPO, all ProvJoints and the Development Committee (DEVCOM) partners, the many Non-Governmental Organisations (NGOs), CPFs, NHW structures and the religious fraternity.

Conclusion

During the year under review, the Department was able to continue on its path to maintain the highest standards of good governance, building upon its status of consecutive clean audits. At the same time we have succeeded in building stronger partnerships, some under difficult conditions, in the interest of increasing safety.

We achieved our 9th consecutive clean audit, 98% of predetermined targets and spend 97.1% of the budget allocated. This would not be possible without the valuable efforts of each member of staff and under the able political guidance of Minister Plato.



Gideon Morris

Accounting Officer

Head of Department

Department of Community Safety

August 2018

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.

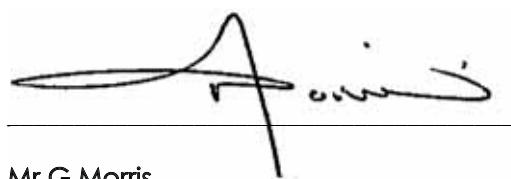
The Accounting Officer is responsible for the preparation of the Annual Financial Statements and for the judgements made in this information.

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 2018.

Yours faithfully

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

Mr G Morris

Accounting Officer

Head of Department

Department of Community Safety

August 2018

6. STRATEGIC OVERVIEW

6.1 Vision

An open opportunity society for all...towards safer, resilient communities.

6.2 Mission

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

6.3 Values

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



Caring

To care for those we serve and work with



Integrity

To be honest and do the right thing



Accountability

We take responsibility



Responsiveness

To serve the needs of our citizens and employees



Competence

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



Innovation

To be open to new ideas and develop creative solutions to challenges in a resourceful way

7. LEGISLATIVE AND OTHER MANDATES

7.1 Constitutional mandates

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

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

These functions are assigned (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 them upon the Provincial Legislator.

Constitution of the Western Cape Act 1 of 1998, section 66 Policing functions of Western Cape Government

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

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

The Premier of the Province of the Western Cape assented to the WCCSA which was published in the Provincial Gazette No. 7116 dated 5 April 2013.

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

Civilian Secretariat for Police Service Act, 2 of 2011

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

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

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

This Act gives effect to the safeguarding of premises, vehicles and contents thereof, including the people either therein or thereon. It provides access control of persons entering and exiting WCG premises and/or vehicles and requires persons to be examined should they have electronic or other apparatus in order to determine the presence of any dangerous objects in their possession or custody or under his control.

Minimum Information Security Standards Act (MISS) 1996

The MISS ensures the appointment of Security Managers; Establishment of security committees; Security administration; Information security; Personnel security; Physical security; ICT security and development of business continuity plans.

The Protection of Personal Information Act 4 of 2013 (POPI Act or POPI Law)

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

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

This Act ensures that services procured on behalf of WCG and duties performed by WCG staff are in compliance with the Act.

Occupational Health and Safety Act 1996

Ensures that the work environment adheres to the Act by providing a healthy and safe environment for persons at work and making use of Western Cape Government buildings.

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

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

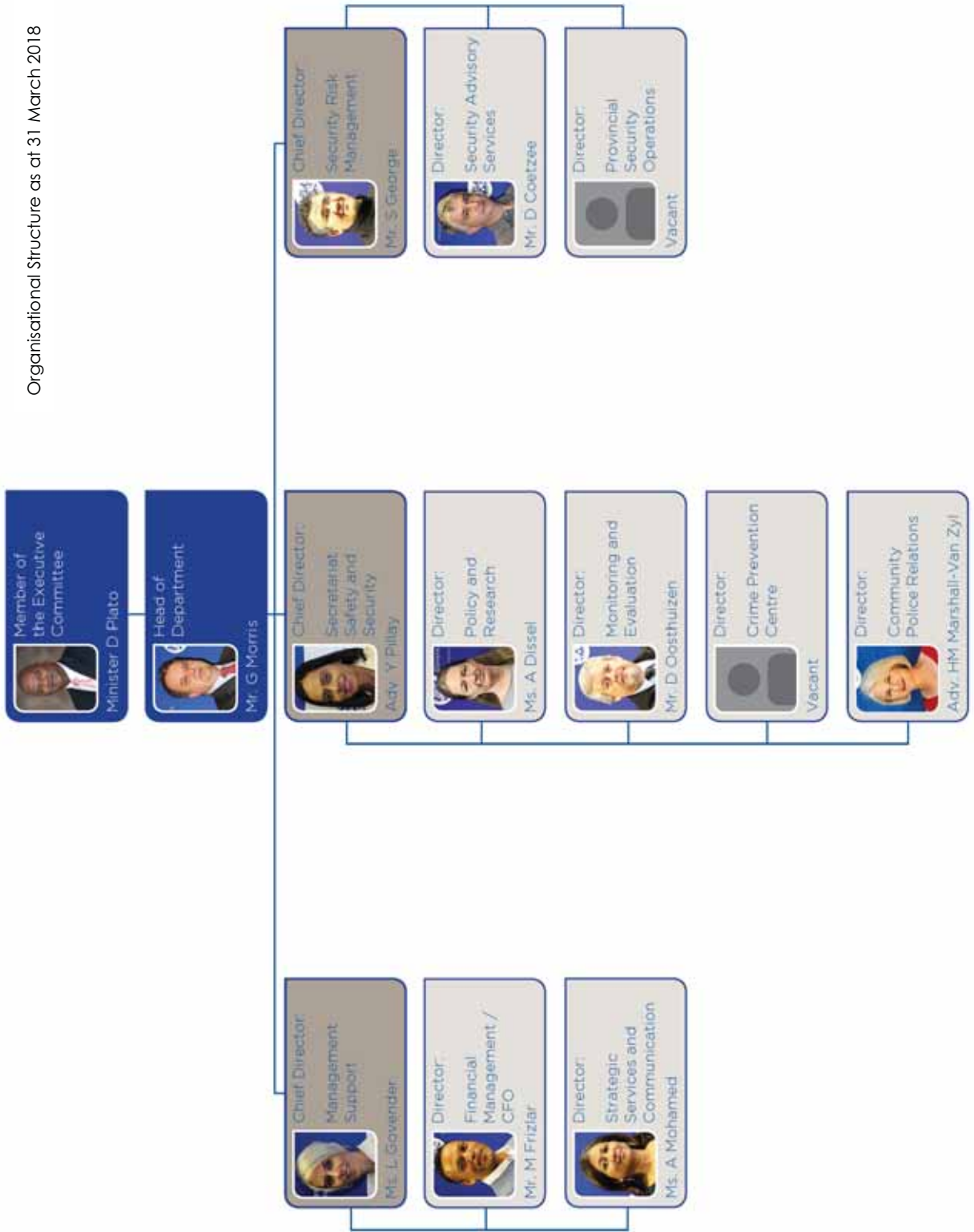
7.2 Legislative mandates

The Department is the custodian of the WCCSA, 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
Basic Conditions of Employment Act, 1997	(Act 75 of 1997)
Constitution of the Republic of South Africa, 1996	(Act 108 of 1996)
Constitution of the Western Cape, 1997	(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)
Domestic Violence Act, 1998	(Act 116 of 1998)
Employment Equity Act, 1998	(Act 55 of 1998)
Labour Relations Act, 1995	(Act 66 of 1995)
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 Community Safety Act, 2013	(Act 3 of 2013)
Western Cape Liquor Act, 2008	(Act 4 of 2008)
Western Cape Liquor Amendment Act, 2010	(Act 10 of 2010)

8. ORGANISATIONAL STRUCTURE

Organisational Structure as at 31 March 2018



9. ENTITIES REPORTING TO THE MINISTER

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

Name of entity	Legislative mandate	Financial relationship	Nature of operations
Western Cape Liquor Authority (WCLA)	Western Cape Liquor Act 2008 (Act 4 of 2008)	Transfer Payment recipient	The Western Cape Liquor Authority (WCLA) regulates the retail sale and micro manufacturing of liquor in the Province. It also facilitates the transformation of the liquor industry in the Western Cape by promoting the entry of new license holders and aims to ensure the responsible use of liquor. The WCLA and the Alcohol Harms Reduction (AHR) Unit partners in promoting and educating communities on the responsible consumption of alcohol and reducing illegal trading.



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 141 of the Report of the Auditor-General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

During the year under review the Department continued to perform despite the constrained economic and fiscal environment. Socio-economic challenges such as high levels of unemployment, poverty and substance abuse continue to have an impact on crime and safety. High population density and the rapid rates of urbanisation are contributing factors especially in those areas most affected by crime. This has influenced the way in which the Department carried out its mandate and strategic goals of promoting professional policing, making public buildings and spaces safe and establishing viable partnerships within communities.

The South African population for 2017 was estimated at 56,52 million, with the Western Cape having the 3rd highest population (6,51 million).¹ The population in the Western Cape has increased by 3,37% since 2016.

The Victims of Crime Survey², indicated that an estimated total of 1 468 278 crime incidents were experienced by 1 153 984 households in 2016/17. This represents 7,2% of all households in South Africa. While the percentage of households and individuals affected by crime have decreased nationally and provincially, the Western Cape has the highest percentage of households (9%) and individuals (5,4%) who experienced crime in the country.

The murder rate in the Western Cape for 2016/17 is 51,7 per 100 000 of the population, which as the 2nd highest in the country is also notably higher than the national murder rate of 34 per 100 000. The number of murders increased by 2,7% from 3 224 in 2015/16 to 3 311 2016/17.³

The majority (44%) of households in South Africa thought that the need for drugs was the main reason perpetrators committed crime.⁴ The Western Cape has the highest rate of drug related crime in the country at 1675,8 per 100 000. It also constituted more than a 3rd (36,7%) of the country's drug-related crime in 2016/17. In the Western Cape, drug related crime increased by 12,9% from 259 165 in 2015/16 to 292 689 in 2016/17.⁵

The high rate of drug-related crime is reflected by an increase in demand for substance abuse treatment. As stated in the Pero (2017), during the latter half of 2016, 2 808 patients were treated at the 33 in-facility and out-patient substance abuse treatment sites across the Province. Majority of the patients received treatment for methamphetamine/tik (29%), cannabis (29%) and alcohol (21%). Polysubstance abuse remains the highest in the Western Cape, with 48% of patients reporting abuse of more than one substance. Between 2011 and 2016, there has been a notable increase in the treatment admission for patients younger than 20 years of age in the Western Cape. Amongst these patients, cannabis (81%) was the primary drug of abuse, followed by methamphetamine (5%).

The high levels of crime, especially violent crime, continues to inform the Department's strategic direction and measurable objectives as set out in the Departmental 5-year strategic

¹ South Africa, Western Cape Provincial Treasury. 2017. Page 115, Provincial Economic Review and Outlook, (PERO)

² South Africa, Statistics SA. 2017. Page 1. Victims of Crime Survey 2016/17

³ South Africa, Western Cape Department of Community Safety. 2017. Page 13 Provincial Crime Report 2016/17

⁴ South Africa, Statistics SA. 2017. Page 61. Victims of Crime Survey 2016/17

⁵ South Africa, Western Cape Department of Community Safety. 2017. Page 69. Provincial Crime Report 2016/17

plan 2015-2020, and the Annual Performance Plan 2017/18. This includes a strong focus on overseeing the effectiveness and efficiency of the police service.

The Department's mandate on police oversight has been strengthened through the implementation of the Western Cape Community Safety Act (WCCSA), 3 of 2013. In giving effect to its legislative mandate, the Department conducts police oversight inspections at police stations on a regular basis. In the period under review, these inspections were conducted using the National Monitoring Tool (NMT) and Domestic Violence Act (DVA) Tool (DVAT) developed by the Civilian Secretariat for Police Service (CSPS) for administering a standard across all nine provinces in South Africa.

In the Western Cape specifically, first level inspections at the SAPS stations were also conducted by Community Police Forums (CPFs) participating in the Department's Expanded Partnership Programme (EPP).

Due to persistent media reports and complaints about police inefficiency relating to the investigation of serious crimes (murder, drugs and gangs), the Department initiated the Court Watching Briefs (CWB) Programme in 2012/13. The project aims to identify criminal trials involving police misconduct or cases of high impact on the safety of the Province, and then tracks the progress or lack thereof, until the matter is concluded in court. Regular feedback is provided to the Provincial Minister and the Provincial Standing Committee. The CWB Programme is now operational in 42 district courts throughout the Province and has monitored in excess of 3 768 cases since its inception. In 2016/17, 2768 cases that were struck off the court roll were monitored.

The Department has conducted the Policing Needs and Priorities (PNPs) as per the requirements of section 206 of the Constitution. This process affords communities and stakeholders the opportunity to express their particular safety and policing needs. During the 2017/18 financial year the Department focused its consultative efforts on only four high priority areas namely Paarl East, Saldanha Bay, Khayelitsha and Gunya as part of the provincial 'Whole-of-Society Approach' (WoSA). Factors such as the crime statistics, employment, poverty and education levels were taken into consideration before the PNP was facilitated. A report was compiled after the conclusion of the workshop which included the safety plan. The findings of the community consultations were also integrated into a Provincial PNP report based on an analysis of crime, safety and policing information.

There was a significant increase in the number of applications received for accreditation, resulting in an over-achievement of the target set by the Department to accredit 100 Neighbourhood Watches (NHWs). The Department also offered basic NHW training and First Aid Level 1 training to accredited NHWs. These NHW formations assist and contribute in increasing the safety within communities by selflessly offering their time.

The accreditation programme provides official recognition and registration of NHWs and increased credibility and trustworthiness of NHW structures. Section 6 of the WCCSA obliges accredited NHWs to report on their safety concerns and crime incidents to the Provincial Minister, enabling the Department to collate localised safety information which can be used to generate a more accurate understanding of safety concerns in the community.

In accordance with section 25 and 26 of the WCCSA, the Department successfully established the Provincial Safety Advisory Committee (PSAC). The Committee is mandated to

make recommendations to the Minister on the strategies, policies, budgets and performance plans of the Department, as well as the regulations to the WCCSA.

The Department is currently in its 3rd year of implementing oversight over the Western Cape Liquor Authority (WCLA). During the year under review, the Department introduced a funding module to enhance the viability of the WCLA through process improvements and increased liquor licence tariffs.

As the lead Department for the Alcohol Harms Reduction (AHR) Game Changer, the AHR unit in partnership with the WCLA has made significant progress in the collection of revenue from increased licence fees fines issued for non-compliance with the liquor regulations. The Department together with the WCLA, AHR and SAPS also visited shebeens and taverns to ensure that they operated legally and adhered to the regulations. The publication of the Western Cape Alcohol related Harms White Paper, published in September 2017 provides guidance for the regulation of alcohol in the Province.

Due to the ongoing crimes committed against children, the Department launched the Walking Bus Project to make walking to school safer in gang infested and high crime areas. The project assists vulnerable communities to work together to create a safe passage for children to and from school.

The Department supports communities by engaging with schools, helping to plan safe walking routes and providing training and resources to volunteers (including first aid, road safety, conflict resolution and self-defence training). Resources such as bibs and whistles are provided to Walking Bus volunteers. Volunteers are often parents and concerned members of the community.

For the 2017/18 financial year, the Department received its 9th consecutive clean audit. Due to good governance practice the Department was positively recognised through various accolades received. It was awarded the Best Provincial Head of Department (National Batho Pele Awards, Bronze Award). It also received the Best Implemented Project for the Walking Bus Project (Premier's Excellence Award, Gold Award), and the distinguished Certificate of Commendation Star Award, in recognition of service excellence for the CWB (the Impumelelo Social Innovations Centre Annual Awards, Star Award). The Department continues to promote and practice good governance in contribution to enhancing corporate governance maturity and improved stakeholder satisfaction in the WCG.

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
Facilitating, reviewing the implementation of, and updating the safety plan at the PNP meetings in policing clusters	Citizens/ Communities/ South African Police Services (SAPSS)/ Community Police Forums (CPFs)/ Neighbourhood Watches (NHWs)	<p>a) 16 policing clusters where safety plans responsive to the Provincial Policing Needs and Priorities were implemented, reviewed and updated</p> <p>b) Safety Plans Implemented</p> <p>c) A Standard Operating Procedure was signed to allocate responsibilities to relevant sub-programmes within the Department</p> <p>d) Detailed As-Is Process developed for reviewing the implementation of, and updating the safety plan at the PNP meetings in policing clusters</p>	<p>a) 16 policing clusters where safety plans responsive to the Provincial Policing Needs and Priorities are implemented, reviewed and updated</p> <p>b) Monitor and Evaluate Safety Plans</p> <p>c) A Standard Operating Procedure is signed to allocate responsibilities to relevant sub-programmes within the Department</p> <p>d) Develop detailed To-Be Process. Facilitating and reviewing the implementation of and updating the safety plan at the PNP meetings in policing clusters</p>	<p>a) 6 policing clusters where safety plans responsive to the Provincial Policing Needs and Priorities were implemented, reviewed and updated</p> <p>b) Safety Plans were monitored and evaluated during the year under review.</p> <p>c) Standard operating procedure was not developed. The process was outlined in the APPs.</p> <p>d) The safety plans developed in 2016/17 was updated during the 2017/18 PNP process in the selected areas.</p>

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		<p>e) CPFs were capacitated to report on the implementation of the Safety Plans during the course of the year</p> <p>The EPP web-based application was amended to allow CPFs and Clusters to report on progress with the safety plan</p>	<p>e) CPFs are capacitated to report on the implementation of the Safety Plans during the course of the year</p> <p>The implementation of the Safety Plan is monitored and CPFs are capacitated to implement the plan</p>	<p>e) CPFs were capacitated to report on the implementation of the Safety Plans during the course of the year</p> <p>f) The implementation of the Safety Plan is monitored and CPFs are capacitated to implement the plan during the year under review.</p> <p><u>Additional information</u></p> <p>The methodology was changed in 2017/18. The PNP meetings were only conducted in the four CSIP areas namely Saldanha Bay, Paarl East, GuNya (Gugulethu and Nyanga) and Khayelitsha. The four CSIP areas were later extended to include Manenberg and Riebeek West. Safety plans were developed for Saldanha Bay, Paarl East, Khayelitsha and Manenberg police precincts.</p> <p>The Department used the EPP matching grants applications to encourage CPFs to identify projects in line with the safety plans and provide feedback on the implementation of the safety plans.</p>
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<p>Formal partnerships established who contribute in the field of safety and security</p>	<p>Unemployed Youth/ Citizens</p>	<p>a) 1 515 youth were trained through formal partnerships (Chrysalis and Wolwekloof)</p> <p>b) Implemented training partnerships</p> <p>c) Provided feedback to partnerships (Chrysalis and Wolwekloof)</p> <p>d) Detailed As-Is Process for Formal partnership established who contribute in the field of safety and security clusters were developed</p>	<p>a) 1000 youth trained through formal partnerships (Chrysalis and Wolwekloof)</p> <p>b) Monitor and Evaluate training providers</p> <p>c) Provide feedback to partnerships (Chrysalis and Wolwekloof)</p> <p>d) Develop detailed To-Be Process for Formal partnerships established who contribute in the field of safety and security clusters</p>	<p>a) 1036 youth were trained through formal partnerships (Chrysalis)</p> <p>The Wolwekloof Academy no longer operates under the umbrella of DOCS. The site was handed over to the Department of Transport and Public Works. The Department partners with the Chrysalis Academy</p> <p>b) Monitor and Evaluate training providers</p> <p>c) Provided feedback to partnerships (Chrysalis)</p> <p>The Wolwekloof Academy no longer operates under the umbrella of DOCS. The site was handed over to the Department of Transport and Public Works. The Department partners with the Chrysalis Academy.</p> <p>d) Develop detailed To-Be Process for Formal partnerships established who contribute in the field of safety and security clusters</p>
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		<p><u>Additional Information</u></p> <p>The over-achievement is due to the partnerships established with rural municipalities to train youth in public safety. Additional youth were trained from Paarl East, one of the priority CSIP areas.</p>		
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Batho Pele arrangements with beneficiaries (Consultation access etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Facilitating, reviewing the implementation of, and updating the safety plan at the PNP meetings in policing clusters</p> <p>Consultation:</p> <p>a) Consultative workshops are held with key stakeholders in each policing cluster</p> <p>Access:</p> <p>a) Local Municipal Centres, Community venues and SAPS venues</p> <p>b) 35 Wale Street, Cape Town, 8001</p> <p>Courtesy:</p> <p>a) Directorate line manager</p> <p>b) Complaints line</p> <p>Openness and Transparency:</p> <p>a) Annual Performance Report</p>	<p>Consultation:</p> <p>a) Consultative workshops are held with key stakeholders in each policing cluster</p> <p>Access:</p> <p>a) Local Municipal Centres, Community venues and SAPS venues</p> <p>b) 35 Wale Street, Cape Town, 8001</p> <p>Courtesy:</p> <p>a) Directorate line manager</p> <p>b) Complaints line</p> <p>Openness and Transparency:</p> <p>a) Annual Performance Report</p>	<p>Consultation:</p> <p>a) Two consultative workshops are held with key stakeholders in each of the 5 areas and a one-day workshop was held in Riebeck West.</p> <p>Access:</p> <p>a) Local Municipal Centres, Community venues and SAPS venues</p> <p>b) 35 Wale Street, Cape Town, 8001</p> <p>Courtesy:</p> <p>a) Directorate line manager</p> <p>b) Complaints line</p> <p>Openness and Transparency:</p> <p>a) Annual Performance Report</p>

<p>Value for Money:</p> <p>Service is rendered at client level (communities) and provided within the approved budget</p>	<p>Value for Money:</p> <p>Service is rendered at client level (communities) and provided within the approved budget</p>	<p>Value for Money:</p> <p>Service is rendered at client level (communities) and provided within the approved budget</p>
<p>Formal Partnerships Established Who Contribute in the Field of Safety and Security</p> <p>Consultation:</p> <ul style="list-style-type: none"> a) Quarterly Extended Management meetings b) Telephone calls c) Email <p>Additional consultation</p> <ul style="list-style-type: none"> • Dry run session with stakeholders held • Induction with supervisor after they graduated where they will be deployed <p>Access:</p> <ul style="list-style-type: none"> a) Local Municipal Centres, Community venues and SAPS venues b) 35 Wale Street, Cape Town, 8001 <p>Courtesy:</p> <ul style="list-style-type: none"> a) Directorate line manager b) Complaints line <p>Openness and Transparency:</p> <ul style="list-style-type: none"> a) Evaluation mechanism after each training session b) Quarterly reports submitted to Chief Director c) Annual Performance Report Youth recruitment sessions d) Youth graduation ceremonies e) Partnership panel minutes f) Annual impact assessment completed 	<p>Consultation:</p> <ul style="list-style-type: none"> a) Quarterly Extended Management meetings b) Telephone calls c) Email <p>Access:</p> <ul style="list-style-type: none"> a) Local Municipal Centres, Community venues and SAPS venues b) 35 Wale Street, Cape Town, 8001 <p>Courtesy:</p> <ul style="list-style-type: none"> a) Directorate line manager b) Complaints line <p>Openness and Transparency:</p> <ul style="list-style-type: none"> a) Evaluation mechanism after each training session b) Quarterly reports submitted to Chief Director c) Annual impact assessment completed. d) Youth graduation ceremonies e) Partnership panel minutes f) Annual Performance Report 	<p>Consultation:</p> <ul style="list-style-type: none"> a) Quarterly Extended Management meetings b) Telephone calls c) Email <p>Additional consultation</p> <ul style="list-style-type: none"> • Dry run session with stakeholders held • Induction with supervisor after they graduated where they will be deployed <p>Access:</p> <ul style="list-style-type: none"> a) Local Municipal Centres, Community venues and SAPS venues b) 35 Wale Street, Cape Town, 8001 <p>Courtesy:</p> <ul style="list-style-type: none"> a) Directorate line manager b) Complaints line <p>Openness and Transparency:</p> <ul style="list-style-type: none"> a) Evaluation mechanism after each training session b) Quarterly reports submitted to Chief Director c) Annual Performance Report Youth recruitment sessions d) Youth graduation ceremonies e) Partnership panel minutes f) Annual impact assessment completed

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g) Quarterly Performance Reviews	g) Quarterly Performance Reviews	g) Quarterly Performance Reviews
Value for Money:	Value for Money:	Value for Money:
a) Service is rendered at client level (communities) and provided within the approved budget	a) Service is rendered at client level (communities) and provided within the approved budget	a) Service is rendered at client level (communities) and provided within the approved budget

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
<p>Facilitating, reviewing the implementation of, and updating the safety plan at the PNP meetings in policing clusters</p> <p>a) Email and sms communication</p> <p>b) Reports accessible on Department's website</p> <p>c) Previous reports are made accessible to stakeholders, and reports are distributed within a reasonable time of the completion of the workshops</p> <p>d) Workshops advertised in the newspaper in advance</p> <p>e) MEC press release after the workshop</p>	<p>a) Email and sms communication</p> <p>b) Reports accessible on Department's website</p> <p>c) Previous reports are made accessible to stakeholders, and reports are distributed within a reasonable time of the completion of the workshops</p> <p>d) Workshops advertised in the newspaper in advance</p> <p>e) MEC press release after the workshop</p>	<p>a) Email and sms communication</p> <p>b) Reports accessible on Department's website</p> <p>c) Previous reports are made accessible to stakeholders, and reports are distributed within a reasonable time of the completion of the workshops</p> <p>d) Targeted invites were distributed to participants.</p>
<p>Formal Partnerships Established Who Contribute in the Field of Safety and Security</p> <p>a) Department's Community Outreach programme</p> <p>b) Advertisement in printed media and on government website</p> <p>c) Email communication</p>	<p>a) Department's Community Outreach programme</p> <p>b) Advertisement in printed media and on government website</p> <p>c) Email communication</p>	<p>a) Department's Community Outreach programme</p> <p>b) Advertisement in printed media and on government website</p> <p>c) Email communication</p>

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Facilitating, reviewing the implementation of, and updating the safety plan at the PNP meetings in policing clusters a) Directorate line manager b) Complaints line	a) Directorate line manager b) Complaints line	a) Directorate line manager b) Complaints line
Formal Partnerships Established Who Contribute in the Field of Safety and Security a) Directorate line manager b) Project Manager c) Monitoring Manager	a) Directorate line manager b) Project Manager c) Monitoring Manager	a) Directorate line manager b) Project Manager c) Monitoring Manager

2.3 Organisational Environment

The WCCSA seeks to give effect to section 206 (1) read with 206 (2) of the Constitution of the Republic of South Africa. During the year under review, the Department effectively managed the full implementation of the Act. The Department continued with its programme of monitoring police conduct and overseeing the efficiency and effectiveness of the police in order to promote good relations with the community and to ensure effective service delivery. Key to this is the mandated police station oversight visits which assess frontline service delivery, implements the National Monitoring Tool (NMT) and monitors the SAPS compliance with the implementation of its obligations in terms of the Domestic Violence Act (DVA).

In alignment to sections 26(1) and 27(6) of the WCCSA, the Western Cape Provincial Safety Advisory Committee (PSAC) was established to advise and make recommendations to the Minister on the functions of the Province, in terms of Chapter 11 of the Constitution (RSA) and Chapter 8 of the Constitution of the Western Cape, as well as on strategies, policies, budgets and Annual Performance Plans of the Department. A selection committee was established to review the applications and recommendations for appointment were made to the Minister. In February 2018 five persons were appointed as members of the PSAC in accordance with the provisions of the WCCSA. The members are as follows:

- Judge Ntlupheko Yekiso as member of the judiciary, and chairperson of the Committee;
- Professor Clifford Shearing as senior member of an academic institution with experience in the field of criminology;
- Mr Crispin Sonn as representative of the business community;
- Ms Clare Ballard as representative from non-governmental organisation involved in policing or related areas;
- Mr Gideon Morris as Head of Department: Community Safety (ex officio).

They have now met twice and shall continue to meet at least quarterly.

The NHW component continues to experience challenges in respect of their capacity. This is prioritised within the modernisation programme aimed at alignment of available resources to the WCCSA.

The Western Cape Government (WCG) Security Strategy adopted by Cabinet highlights the development of a common vision and understanding of best management in the light of greater safety and security. The development would include optimising security related resources, services and/or related spend within the WCG.

The WCG Safety and Security Managers' Forum continues to be strengthened and enhanced. Its value to the strategic management of safety and security in the Province is notable.

The Security Resilience Scorecard was developed to assist WCG departments to understand their facilities level of risk from a holistic point of view. The Scorecard was developed in

partnership with the Western Cape Education Department (WCED) and has been piloted in several schools. The Scorecard assists the WCED to determine the risk rating of identified prioritised schools and to develop and implement appropriate responses to reduce their level of risk and develop institutional resilience.

Both the transversal WCG Security Policy Framework and the Information Classification System were finalised and will be presented to the Director-General in June 2018.

As mandated by Cabinet in 2010, the Department is the custodian for transversal security risk management policy matters. Over the last, year great emphasis was placed on the transversal Occupational Health and Safety and the Information Security function of the Province. Information Security comprises an Information Technology (IT) and Governance component. The Governance component is the responsibility of the Department's Security Risk Management (SRM) Programme and the IT component is located within the Department of the Premier. This has proven to be challenging as the functions are disconnected.

The adoption of the 'Whole-of-Society Approach' (WoSA) in the Provincial Strategic Goal 3 (PSG 3) calls for departments to work together in a more integrated manner for planning and service delivery in the four priority areas of Saldanha Bay Khayelitsha, Manenberg/Hanover Park and Drakenstein. The Department facilitated the development of a Safety and Security Strategy for the Saldanha Bay Municipality which has since been adopted by the Municipal Executive. Going forward, a similar approach will be rolled out for Khayelitsha and the remaining CSIP areas.

Advancements in the security environment have created an ideal opportunity to explore the integration of physical security and technology within the current physical security model. The Department has partnered with the Department of Economic Development and Tourism with their Securi-Tech project, which aims to identify key problem statements pertinent to the challenges faced by our Department.

The Strategic Sourcing Strategy was approved by Provincial Treasury and the development of a Transversal Security Framework Agreement for security sourcing has been initiated.

During the year under review, three Senior Management Service (SMS) posts became vacant. The Director: Security Advisory Services retired and the Directors: Crime Prevention and Community Police Relations resigned. For the year under review one of the vacant posts was filled as the Director: Community Police Relations was appointed. The two remaining vacant posts have been advertised and are in the process of being filled.

The Department has reached another milestone in its journey of change through the modernisation process which involves the alignment of its structure and staffing arrangements to various legislative mandates given to the Department. This process will continue throughout the 2018/19 financial year.

Key policy developments and legislative changes

The Department has taken the lead in the review of the Western Cape Liquor Regulations 2011, amended in 2017, which included a review of the structure of license fees. The amended Regulations were published in the Provincial Gazette 7774, dated 31 May 2017.

The Western Cape Government Security Policy Framework sets out the strategic intent and outlines the desired security outcomes for the WCG to institute a 'Whole-of-Organization Approach' towards building greater organisational resilience. As the custodian for security policy, the Department drafted a policy framework which could serve as a guide for other departments in the development of their own security policies.

The WCG Information Classification System provides a framework for information security classification. It provides a standard process to allow departments to evaluate their information and determine the appropriate level of security classification to be applied. It also allows a consistent approach across the WCG to deal with the confidentiality, integrity and availability of all information.

3. STRATEGIC OUTCOME ORIENTED GOALS

Programme 1: Administration

Strategic Outcome Oriented Goal 1	To ensure process excellence
Goal Statement	To ensure process excellence to support the Department and related entities in effective delivery of its mandate

The Programme, through various process and methodologies provides support to the Department and related entities in order to ensure that good governance and service excellence are achieved. The Programme provides strategic leadership and support which promotes an enabling environment for the Department to carry out its mandate in an effective and efficient manner, to contribute to the achievement of the National Outcome 12: Building safer communities.

Programme 2: Civilian Oversight

Strategic Outcome Oriented Goal 2	To promote professional policing through effective oversight
Goal Statement	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. This obligation 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 the SAPS and regular interaction with all role-players in the field, such as CPFs, and NHW structures in accordance with the PSG 3: "Increase 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'. 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 WoSA to increasing safety, which means that everyone is involved, not just traditional law-enforcement agencies and agents. This notion of oversight involves members of civil society monitoring their environments as well as holding the SAPS accountable. This is done through their participation and performance on the Expanded Partnership Programme (EPP). CPFs understand and execute their oversight role over the SAPS as provided for in section 18 of the South African Police Service Act. The EPP allows the SAPS, the Department and CPFs to form partnerships to promote community safety and make safety everyone`s responsibility.

Programme 3: Provincial Policing Functions

Strategic Outcome Oriented Goal 3	To build communities, resilient to safety concerns and criminal activities
Goal Statement	To focus on building community resilience through being actively involved, organised, sharing 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 (NGO's) and Community Based Organisations (CBO's) in safety. This is achieved through a process favouring collaboration between role-players. Specific focus exists on unlocking Expanded Public Works Programme (EPWP) opportunities for people working for safety with the emphasis on the youth and providing funding support to religious organisations in communities affected by gang violence to implement school holiday programmes during the June/July School Holidays, and December/ January school holidays.

Programme 4: Security Risk Management

Strategic Outcome Oriented Goal 4	To build a resilient WCG capable of delivering a sense of wellbeing for all who work in or use WCG facilities
Goal Statement	To develop a common vision and understanding about how best to manage towards 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 to increase safety, both within and around WCG property infrastructure and facilities in order to support the stated objectives of all departments.

The WCGSSMF (Forum) was established in February 2012 to promote and facilitate greater compliance and accountability by WCG Departments in respect of safety and security risk regulatory policies and prescripts.

The Forum serves as a vehicle to co-ordinate, collaborate and consult on matters regarding the management of safety and security risk within WCG.

For the WCG to pursue and achieve its stated objectives it requires an understanding of and the treatment of risk. The importance of identifying risks and the pro-active management thereof will contribute to their organisational resilience.

In most of the Departments the Safety and Security Audits conducted showed an increase in compliance levels.

4. PERFORMANCE INFORMATION BY PROGRAMME

4.1 PROGRAMME 1: ADMINISTRATION

Purpose: to provide support to the Department and related entities. The objective of the Programme is to support the Offices of the Ministry, Head of Department and other related entities efficiently 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; and

Sub-programme 1.4: Corporate Services

to ensure departmental effectiveness through facilitating strategic planning, management of programme performance information, communications, and administrative support.

The overall objective of Programme 1 is to support the Offices of the Ministry, Head of Department and related entities effectively by providing strategic leadership and ensuring effective corporate governance.

The Programme comprises of four Sub-programmes, namely, the Office of the Minister, the Office of the Head of Department, Financial Management and Corporate Services with the Directorate: Strategic Services and Communication, the Client Relationship Unit (CRU) and the Registry residing within Corporate Services.

The Sub-programme, Office of the Ministry and Office of the Head of Department, aims to provide leadership by using policy directives to create an enabling environment that ensures governance in order to perform the Department’s mandate effectively. The Sub-programme Financial Management aims to ensure departmental financial compliance through the provisioning of financial management systems and advisory services to the Department.

The Sub-programme, Corporate Services, aims to ensure effective performance management by facilitating and institutionalising corporate governance processes. The Sub-programme is responsible for Records Management, the Client Relationship Unit and Strategic Services and Communication. The Directorate Strategic Services and Communication is responsible for the Departmental organisational performance viz: planning, reporting, monitoring performance and evaluation as well as project management, departmental communication and aspects of information management. In addition to the above, the Sub-programme Corporate Services performs an oversight role over the Western Cape Liquor Authority (WCLA), ensuring the governance framework and requirements are met in compliance with sections 28 (3)(b) and 29 (3)(b) of the Western Cape Liquor Act, No 4 of 2008.

Strategic Objectives

PROGRAMME 1: ADMINISTRATION						
Strategic Objectives		Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement for 2017/18	Comment on deviation
1.1.1 & 1.2.1	To manage the department in an efficient and effective manner to achieve its mandate	2	2	2	0	None
1.3.1	To effectively perform financial management practices that adhere to relevant legislation	1	1	1	0	None
1.4.1	To effectively and efficiently manage performance information	1	1	1	0	None

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Performance Indicators

PROGRAMME 1: ADMINISTRATION								
Programme Performance Indicator	Actual Achievement 2014/15	Actual Achievement 2015/16	Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement for 2017/18	Comment on deviations	
Sector specific indicators								
None								
Provincial specific indicators								
1.1.1 & 1.2.1	Number of compliance documents submitted to Provincial Parliament	0	0	1	2	2	0	None
1.3.1	Number of unqualified Audit Reports (financial)	1	1	1	1	1	0	None
1.3.2	Number of In-Year Monitoring reports on financial performance	24	24	24	24	24	0	None
1.3.3	Number of Annual Financial Statements submitted	2	5	1	1	1	0	None
1.3.4	Number of Interim Financial Statements submitted	0	0	3	3	3	0	None
1.3.5	Number of reports submitted in response to requests for information received from SCOPA/Standing Committee	2	2	2	2	2	0	None
1.3.6	Number of reports on volunteers positions created and placed on Central Database Office	0	0	0	4	4	0	None
1.3.7	Number of Budget Committee meetings held	0	0	0	3	3	0	None
1.3.8	Number of In-Year Monitoring reports on financial performance submitted by the WCLA	0	0	0	4	4	0	None

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1.4.1	Number of unqualified Audit report (performance)	1	1	1	1	1	0	None
1.4.2	Number of Annual Performance Plans submitted and published	1	1	1	1	1	0	None
1.4.3	Number of Quarterly Performance Reports submitted and published	4	4	4	4	4	0	None
1.4.4	Number of Annual Reports published	1	1	1	1	1	0	None
1.4.5	Number of annual business plans submitted by the WCLA for approval by the Minister	0	0	1	1	1	0	None
1.4.6	Number of quarterly performance reports submitted by the WCLA	0	0	4	4	4	0	None
1.4.7	Number of Annual Reports submitted by the WCLA	0	0	1	1	1	0	None
1.4.8	Number of BizProject reports on CSIP	0	0	0	4	4	0	None
1.4.9	Number of MPAT self-assessments conducted	0	0	0	1	1	0	None
Policy indicators								
None								

Strategy to overcome areas of under-performance

None

Changes to planned targets

None

Linking performance with budgets

Sub-programme expenditure

Sub-programme	2017/18			2016/17		
	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	6 227	6 085	142	5 537	5 476	61
1.2 Office of the HOD	3 886	3 886	-	3 661	3 661	-
1.3 Financial Management	22 689	22 315	374	19 465	19 198	267
1.4 Corporate Services	54 459	53 778	681	50 865	50 011	854
Total	87 261	86 064	1 197	79 528	78 346	1 182

4.2 PROGRAMME 2: CIVILIAN OVERSIGHT

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

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 conduct relevant research to inform stakeholders, influence resource allocation to the Province, and to contribute towards the development of relevant policies;

Sub-programme 2.3: 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; and

Sub-programme 2.5: Community Police Relations

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

In alignment with the CSIP Outcome: Promotion of professional policing through effective oversight, the Sub-programme: Policy and Research is responsible for the facilitation of the PNP. Building on the efforts and achievements of the past three years, the Department adopted a hybrid approach and methodology in determining the PNP as per section 23 of the WCCSA. The two processes implemented were a desk-top analysis of key safety and policing issues; and facilitating stakeholder consultative workshops in selected areas. The Department focused its efforts on WoSA areas. PNP engagements were held in the communities of Khayelitsha, Paarl East, Manenberg and Saldanha Bay. However additional workshops were held in Riebeeck West and Gugulethu/Nyanga. In preparation for the PNP, a situational analysis of the area was compiled explaining the crime statistics and key demographic markers such as employment, poverty and educational levels. Another report was compiled at the conclusion of the workshop detailing the process and reporting on the Safety Confidence Scorecard completed by participants at the workshop and the Safety Plan. This was distributed to the Local and District Municipal Managers for consideration and

inclusion into their Integrated Development Plans (IDPs), to CPF chairpersons to address the issues within their sphere of influence, and to the SAPS Stations, Cluster and the Provincial Commanders for inclusion in their plans to improve professional policing. In addition, a provincial PNP report was compiled analysing the state of professional policing in the Western Cape.

Section 7 of the WCCSA encourages the Department to establish partnerships in the community aimed at promoting good relationships between the community and the police; and requires the compilation of a database of community organisations involved in policing and related fields. Currently, the Department has over 1 000 organisations registered on its database.

The Department published its 5th Annual Western Cape Crime Overview report on the 2016/17 crime statistics as released by the SAPS in October 2017. The report provides an overview of the Western Cape crime landscape and covers the police stations, district and local municipalities. A policing precinct and cluster crime analysis was compiled and incorporated into the PNPs work sessions and reports.

The Department conducted a research study on the demilitarisation of the SAPS visible policing in the Western Cape. This formed part of the national study with the same topic conducted by the Civilian Secretariats in each Province. The study was partly aimed at giving impetus to the NDP which prioritises professionalising the police service and, amongst other things, 'demilitarising the police service'. The study was conducted and findings were subsequently submitted to the Secretariat for Civilian Oversight and incorporated in a national report submitted to the Minister of Police.

In addition, the Department worked on the maintenance of the Western Cape Police Ombudsman (WCPO) application and upgrade of the CPF EPP. The latter has been upgraded to the latest operating platform with additional functionalities. The CPFs are currently using the application to timeously collect and capture civilian oversight data online in the fulfilment of their mandates. The above-mentioned applications were developed to comply with section 8 of the WCCSA i.e. the development of the Integrated Information System (IIS). There have been some delays with CPFs submitting their EPP reports via the EPP web-based system. The system has presented challenges in terms of its stability and the Department has referred these recommendations to Ce-I to improve the system. In the new financial year the system will be promoted at the consultative intervention workshops run by the Sub-programme: Community Police Relations.

The Department continued to monitor the implementation of the recommendations of the Khayelitsha Commission of Inquiry (2012-2014) into allegations of inefficiency and the breakdown in relations between the community and the police in Khayelitsha. A summary report of the implementation of recommendations was submitted to the Premier of the Western Cape in August 2017, and a full report was submitted to the Standing Committee in October 2017. The report found a number of positive improvements in the performance of the police. In addition, a Monitoring and Oversight team consisting of representatives of the Department and the SAPS was established to oversee the implementation of the 28 sub-items listed in Recommendation Three, dealing mainly with the SAPS operational requirements. Extensive oversight visits were conducted at the three Khayelitsha police stations and a report is in the process of being finalised together with the SAPS. The Department has been appointed to lead the WoSA in Khayelitsha. In discussion with the Province and the SAPS. It has been decided that the project should be co-ordinated through the Khayelitsha Priorities

Committee. The Department will initiate this process in the 1st part of the 2018/19 financial year and will work closely with the WoSA Design Team, co-ordinated by the Department of Health.

The Department continued to co-ordinate the implementation of the National -Anti Gangsterism Strategy, 2016 (NAGS) at provincial level. The Provincial Joints Priorities (ProvJoints) Committee on Gangs serves as a platform for government departments impacted by, or having an impact on gang violence and will meet on a regular basis. They will then develop a co-ordinated provincial response and keep each other abreast of current developments linked to gang violence. A stakeholder workshop was held in November 2017 at the Chrysalis Academy in order to address safety at high risk schools, assess the efficiency of CPFs in gang-affected areas and identify initiatives aimed at preventing youth at risk from joining gangs.

In accordance with section 25 of the WCCSA, the Department established the PSAC to advise and make recommendations to the Minister of Community Safety on the Department's functions and mandate. A call for nominations was placed in the Provincial Gazette Extra-ordinary 7550, dated Friday, 18 December 2015 and was thereafter re-advertised in the newspapers and published on 31 August 2017. The Minister looks forward to the PSAC's input in order to increase the intellectual muscle of the Province to build safer communities effectively.

Sections 19 and 21 of the WCCSA oblige the Provincial Commissioner of Police and the Head of a Municipal Police Service to report on their activities to the Department. The Department compiled a report on the information submitted for the 1st quarter of the year and reported this to the Standing Committee. The quarterly reports are now included as part of the Sub-programmes Annual Performance Plans (APPs) for 2018/19 and it will collect and analyse these reports in greater detail going forward.

The Sub-programme: Monitoring and Evaluation is mandated to monitor police conduct, assess the effectiveness of visible policing and to oversee the effectiveness and efficiency of the police service. These functions are aligned to Outcome 1 'Promoting professional policing' of the CSIP and performed with the objective of contributing towards the promotion of professional policing of SAPS in the Western Cape. In addition, provision has also been made within the Sub-programme to achieve the national sector-specific indicators as they relate to an annual police monitoring and evaluation special project as identified by the Civilian Secretariat for Police Service (CSPS). The evaluation and monitoring of, and audits conducted at police stations, as well as providing reports on complaints management, compliance to the Domestic Violence Act (Act 116 of 1998) (DVA) and the implementation of the Independent Police Investigative Directorate's (IPID) recommendations, all fall within the ambit of the Directorate: Monitoring and Evaluation.

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. Police service delivery complaints and compliments registered at the Department are referred to the SAPS Provincial Management. The progress and outcome of each complaint and compliment will continue to be monitored by the Department.

The Department further conducted regular oversight visits to police stations aimed at contributing to the promotion of professional policing. For the year under review the Department conducted oversight visits to all 150 police stations in the Province. The

subsequent findings of these oversight visits were referred to the SAPS Provincial Management in the Western Cape who were then afforded the opportunity to comment thereon and institute remedial steps where applicable.

In addition, DVA compliance related matters were also discussed bilaterally by the Department with the SAPS at DVA Compliance Forum meetings. These matters are then actioned by the SAPS in terms of disciplinary action (where applicable) and other remedial action taken to improve efficacy.

The Court Watching Brief (CWB) unit has continued to assess court-ready case dockets to ensure a more effective case investigation that contributes towards a more effective and professional police service in the Western Cape.

The Sub-programme: Safety Promotion is intended to promote safety within communities by raising awareness and building capacity within communities and to be more responsive to their safety concerns and needs. The Sub-programme therefore focuses its interventions on creating awareness and campaigns with key stakeholders and community partners. The target focus for this Sub-programme is vulnerable groups and communities such as women, children and youth at risk.

As part of Youth Day initiatives, the Department prioritised vulnerable youth affected by violence and gangsterism in areas such as Lavender Hill, Leonsdale, Elsie's River Clarke Estate, Wesbank, Matroosfontein, The Range, Nyanga, Silversands, Bishop Lavis, Kalksteefontein, Saldanha Bay and Hout Bay. The focus was on safety awareness, highlighting the dangers of gang influences and providing mechanisms to build resilience in the youth.

Youth outreach programmes were rolled out in Delft, Nyanga, Uitsig, Gugulethu and Paarl East, with particular focus on Chicago, Smarty Town and Fairly Land amongst others. Opportunities for the youth were created through the Department's partnership with the Chrysalis Academy and Northlink College. These programmes are also used as a platform to market the Department's service delivery projects aimed at youth such as the Youth Safety and Religion Programme (YSRP), the Youth Work Project (YWP) and the Chrysalis Academy.

In celebration of Women's Month, the Sub-programme facilitated three events and one women network women's day march. Women from all over the Cape Town Metropolis, who are affected by crime, violence and abuse, participated in these events.

As part of the 16 Days of Activism campaign, the Department partnered with the SAPS, CPFs, NHWs and the Department of Justice and Constitutional Development (DoJ&CD) and conducted nine outdoor events in commemoration of the 16 Days of Activism for no violence against women and children.

With the intention of creating safer routes to schools, the Department implemented the Walking Bus Project (WBP) in 2016 focussed particularly on gang infested and violent areas. To date the Department has launched more than 80 Walking Buses at about 238 schools in the Province. Prior to launching a Walking Bus the Department engages with school management and the community, and assists to have pre-planned routes. After establishing a Walking Bus, the Department provides training to the volunteers. This includes first aid and basic road safety training. In addition, the Department supplies equipment in the form of whistles, stop signs and bibs. Some of the successes of the WBP include a general feeling of

safety amongst school children and community members working together to achieve this common goal.

The Walking Bus project won Gold in the 2017 Provincial Service Excellence Awards for the best implemented project. The Department introduced monitoring via the City of Cape Town (CoCT) Camera Control room in conjunction with Metro SAPS and maintains daily contact via social media chat groups with Walking Bus groups. The Department has requested Walking Buses to be registered as an activity of the accredited NHW in their respective areas. Regular training sessions in Road Safety and First Aid are hosted. To date 34 areas have participated in conjunction with the Department of Transport and Public Works and the Department of Health (DoH). The Department ensures interaction with the management and the governing body of the participating schools. It also holds preventative programmes and events throughout the year including youth events and regular stakeholder sessions with community role players such as the CPFs, NHWs and community leaders.

The Sub-programme: Community Police Relations has continued to provide support to CPFs through its EPP. This gives effect to the CSIP outcome to establish viable safety partnerships in communities. The EPP, a payment for performance module aims to support the work and initiatives of the CPFs in the Province by ensuring their improved functionality. It has successfully garnered increased buy-in for the EPP which bodes well for the 2018/19 financial year. Despite this, there have been challenges with several CPFs repeatedly declining to participate on the EPP. It is noted that CPFs are comprised of volunteers and the Department cannot force CPFs to sign a Transfer Payment Agreement (TPA).

The Department has successfully strengthened its partnership with the SAPS. In March 2018, the SAPS issued a letter of endorsement, acknowledging the EPP as enhancing the functionality of CPFs and facilitating partnerships between the CPFs and the SAPS. Further to this, the SAPS, both on a cluster and local policing level, has been requested to provide support to CPFs to help them become fully functional.

The Sub-programme has conducted 150 CPF assessments looking at the functionality of each CPF on the EPP. The EPP can be viewed as a tool to improve the partnership with the SAPS and the Department, aiming at increasing safety in the Province. The CPF Assessments will be used as a springboard and baseline to improve the EPP performance of all CPFs in the new financial year.

CPF's have shown much enthusiasm and have applied to conduct theme-based safety projects utilising EPP matching grant funding. This has assisted in motivating the EPP performance of CPFs, showing how the Department has promoted the implementation of projects focused on increasing safety.

The Sub-programme has also been instrumental in obtaining sign-off for the Community Safety Plans facilitated via the PNP process in the CSIP areas. These areas are Drakenstein/Paarl East, Lingeletu West (Khayelitsha), Saldanha Bay and Manenberg / Hanover Park.

The Sub-programme has provided training and support interventions to CPFs, and has attended CPF and Cluster Board meetings to advance improved community police relations through the EPP. However, this was curtailed due to human resource constraints. This constraint will be addressed in the new financial year, as the recruitment and selection process to fill vacant posts is underway.

Strategic Objectives

PROGRAMME 2: CIVILIAN OVERSIGHT						
Strategic Objectives		Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement for 2017/18	Comment on deviation
2.2.2	To address community safety needs by influencing the allocation of safety resources.	16	1	1	None	None
2.3.7	To ensure effective oversight of policing through the inspections of police stations	150	150	150	None	None
2.4.2	Implementation of safety promotion programmes aimed towards youth, women and children safety	3	70	80	10	The community outreach programme is spearheaded by the Minister and as a result, the schedule of events has to be aligned with the Minister's diary leading to inconsistencies in the number of events in the notable quarters.
2.5.6	To promote good community police relations by ensuring CPF compliance on the EPP	162	166	139	-27	Even though the Department has consistently lobbied for CPFs to participate on the EPP, several CPFs repeatedly refused. It is noted that CPFs comprise of volunteers and the Department cannot force CPFs to sign the TPA.

Performance Indicators

PROGRAMME 2: CIVILIAN OVERSIGHT						
Programme Performance Indicator		Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement for 2017/18	Comment on deviations
Sector specific indicators						
2.2.1	Number of research reports on special projects compiled	1	1	1	0	None
2.3.1	Number of management reports compiled on service delivery complaints against SAPS	4	4	4	0	None
2.3.2	Number of reports compiled on implementation of IPID recommendations by SAPS	1	1	1	0	None
2.3.3	Number of reports on the implementation of National Monitoring Tool recommendations compiled	1	1	1	0	None
2.3.4	Number of police stations monitored and reports compiled	16	16	16	0	None
2.3.5	Number of Domestic Violence Act (DVA) compliance reports compiled	16	16	18	2	In order to efficiently, effectively and economically gather data in respect of DVA compliance during Q.4, the DVA was administered concurrently with the CSPS Special Project at the same SAPS stations. This resulted in 2 additional SAPS stations monitored.
2.3.6	Number of reports on Monitoring and Evaluation Special Projects compiled	1	1	1	0	None
2.4.1	Number of social crime prevention programmes implemented	3	3	7	4	Interventions are driven by needs and events within priority communities therefore the planning

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						remains flexible, in order to be responsive to changing priorities.
2.5.1	Number of functional CPFs assessed	132	150	150	0	None
2.5.2	Number of functional CSFs assessed	15	4	4	0	None
Provincial specific indicators						
2.2.2	Number of PNP reports on the state of policing in the Province	16	1	1	0	None
2.2.3	Number of safety and crime trend analysis conducted	17	2	2	0	None
2.2.4	Number of reports on the maintenance, updating and utilisation of organisational database	16	4	4	0	None
2.2.5	Number of EPP web based applications updated and maintained	1	1	1	0	None
2.2.6	Number of reports on the implementation of Khayelitsha Commission recommendations	2	2	2	0	None
2.3.7	Number of police stations inspected	150	150	150	0	None
2.3.8	Number of improvement reports on deficiencies identified during oversight visits at police stations	0	1	1	0	None
2.4.2	Number of community safety outreach programmes rolled out	106	70	80	10	The community outreach programme is spearheaded by the Minister and as a result, the schedule of events has to be aligned with the Minister's diary leading to inconsistencies in the number of events in the notable quarters.

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2.4.3	Number of youth safety outreach deployments	7	6	7	1	Based on extra resources, an additional youth safety outreach deployment was implemented.
2.5.3	Number of CPF training and support interventions conducted to support CPFs reporting on the EPP	32	32	26	-6	The under-achievement can be attributed to a shortage of human resource (fieldworker) capacity.
2.5.4	Number of Matching Grant special projects considered	48	40	57	17	The over-achievement is as a result of an increase in the number of CPFs demonstrating functionality on the EPP. This in turn, qualifies CPFs to apply for matching grants.
2.5.5	Number of CPFs submitting EPP web-based reports	77	60	35	-25	CPF's comprise of volunteers, hence they are not obliged to submit EPP reports via the web-based system. In addition, technical difficulties have been experienced resulting in CPFs complaining and being hesitant to use the system. CPFs, specifically those in rural areas also experience poor network connectivity when accessing the EPP web-based system.
2.5.6	Number of valid EPP TPA signed with CPFs and Cluster Boards	162	166	139	-27	The Provincial Board advised CPFs not to sign the TPA, which created confusion. However despite this, 83% of CPFs

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						complied and signed the TPA. An agreement has now been reached between all role-players on the content of the EPP.
2.5.7	Number of CPFs and Cluster Board meetings attended	75	80	79	-1	The BoE of one of the meetings did not reflect the complete requirements.
2.5.8	Number of Community Safety Plans signed-off for CSIP areas	32	4	4	0	None
Policy indicators						
2.3.9	Number of reports compiled on first level oversight visits to stations	4	4	4	0	None
2.3.10	Number of reports compiled on police conduct at selected high profile protest actions	4	4	4	0	None
2.3.11	Number of reports compiled on court watching briefs	4	4	4	0	None
2.3.12	Number of reports on deficiencies identified during court watching briefs	0	2	2	0	None
2.3.13	Number of engagements with the SAPS, National Prosecuting Authority (NPA) and Department of Justice and Constitutional Development (DoJ&CD) where deficiencies were tabled	0	2	6	4	This was a new indicator for 2017/18. Initially it was envisaged that deficiencies would be tabled at 2 multi-level stakeholder engagements. However, opportunities arose where the high-level agenda allowed for 4 additional deficiencies to be tabled. This resulted in the positive variance.

Strategy to overcome areas of under-performance

1. The Sub-Programme is in the process of improving staffing capacity.
2. Intensified resources, together with Ce-I and the Sub-programme: Policy and Research, have been applied, in order to improve the EPP web-based system.

Changes to planned targets

None

Linking performance with budgets

Sub-programme expenditure

Sub-programme	2017/18			2016/17		
	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	11 749	10 840	909	11 430	10 761	669
2.2 Policy & Research	6 841	6 365	476	8 150	7 512	638
2.3 Monitoring & Evaluation	12 069	11 982	87	10 846	10 590	256
2.4 Safety Promotion	26 297	24 392	1 905	29 466	29 283	183
2.5 Community Police Relations	12 156	10 599	1 557	11 311	11 140	171
Total	69 112	64 178	4 934	71 203	69 286	1 917

4.3 PROGRAMME 3: PROVINCIAL POLICING FUNCTIONS

Purpose: to give effect to the Constitutional Mandate allocated to Provinces as it relates to the promotion of good relations between communities and the police through its WOSA 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; and

Sub-programme 3.2: Western Cape Police Ombudsman

to investigate complaints by community members in an impartial manner.

The Sub-programme: Safety Partnerships is responsible to increase safety by means of sustainable partnerships with community based organisations working for safety. The Department entered into 75 formal partnerships with municipalities, the SAPS, CPFs, Special Rating Agencies, and other governmental and non-governmental organisations to increase safety and unlock opportunities for youth in the Western Cape.

The Department, through its formal strategic partnership with the Chrysalis Academy, implements a holistic youth development programme that builds the resilience of young people. The Chrysalis Academy mission is to unleash the potential of youth, through mental, physical, emotional and spiritual empowerment, enabling them to become positive role models and productive citizens of the Republic of South Africa. The Chrysalis Academy trained 1 036 youth during the year under review through three intakes, two male and one female intake. The three-month residential programme builds resilience, life skills and career skills. All Chrysalis graduates are placed in a work opportunity with the Expanded Public Works Programme (EPWP) for a minimum period of one year. This is managed and implemented by the Department. The work placement allows a further opportunity for these graduates to obtain work experience and skills. The Department's EPWP programme maintains partnership agreements with strategic partners, including the City Improvement Districts (CIDs), Violence Prevention through Urban Upgrade (VPUU) (City of Cape Town), municipalities, non-profit organisations (NPOs) and various police stations. Youth safety partnerships were also formed with registered community service institutions that provide opportunities to increase safety.

In support of the Provincial Strategic Goal 1 (PSG 1) "Creating opportunities for growth and jobs" and PSG 3 "Increase wellness, safety and tackle social ills", the EPWP programme provides an ideal opportunity to create work within the areas of safety and to provide youth with a sustainable alternative to crime. The Chrysalis Academy based programme with the Department's youth internship work programme is a flagship Youth Work Programme (YWP), which has great success in youth development. In the Western Cape 996 temporary work opportunities were created for unemployed youth for the financial year.

In order to give effect to the Provincial Strategic Plan 2014–2019 through PSG 3, the Department emphasised that safety is the responsibility of all citizens. Hence, the YSRP seeks to contribute towards active citizenship and fostering the WoSA model in which the wellness of children and youth is the pivotal outcome. Through the YSRP the Department has developed a working relationship with religious fraternities in the majority of the gang affected areas.

The YSRP is advertised prior to the June and December holiday period in identified local community newspapers as well as on the Department's website. Interested religious fraternities/organisations are invited to apply for funding to host the YSRP in their areas. The applications are reviewed and an approval process is conducted by the YSRP panel established within the Department. Applications from various religious organisations across the Province are received and reviewed. The area where the YSRP programmes are held are classified according to the police precinct under which the area is located.

This partnership has resulted in no less than 108 446 youth being reached since the inception of the programme in the 2012/13 financial year. The programme creates opportunities for youth, diverting them off the street and into safe areas where they are occupied during the school holidays. During this time the children are in the organised care of the religious fraternity partners participating in recreational, educational and skills development programmes and enjoying at least one meal paid for by the Department. For the year under review the Department partnered with 228 approved organisations in 40 areas reaching 18 448 young children.

During the period under review the Department monitored and evaluated partners with whom it has signed agreements in terms of youth placement. The objective of the initiative was to identify possible gaps and improve service delivery between the Department and its partners. For the 2017/18 financial year, 42 partners having youth placement agreements with the Department were monitored and evaluated.

For the year under review the Department appointed an independent company to evaluate the project and identify possible areas of improvement to ensure that the project remains relevant to the communities and the resources are utilised effectively.

The purpose of the Western Cape Police Ombudsman (WCPO) is to receive and investigate complaints by community members against the SAPS, and a breakdown in relations between the SAPS.

This review period marked the third submission of the WCPO Annual Report. The WCPO received 513 complaints during the 2017/18 financial year, totalling 1 452 complaints since its inception. The WCPO continued to register concerns relating to the relations between the Department of Health and the SAPS concerning the Forensic Pathology Services. There were a large number of unidentified bodies in the government mortuaries which were buried as paupers and whose next of kin were not notified. The Provincial Commissioner established a task team to deal with the tracing of the next of kin of identified bodies. A joint project was initiated between the Western Cape and Eastern Cape because a number of these deceased

⁶ Implementation and Evaluation of the Youth Safety and Religious Programme 2018, Department of Community Safety, Creative Consulting and Development Works

persons were from the Eastern Cape. In both provinces there has been a slight improvement which will continue to be monitored.

There has been improvement in the attendance by investigating officers at post mortem examinations and in the collection of exhibits from bodies which include the clothes worn by the deceased at the time of death. This problem has to be monitored continuously to avoid an adverse impact on the finalisation of investigations by the SAPS. WCPO intervention has also resulted in the SAPS resuming its responsibility of taking the fingerprints of the deceased, previously done by the Department of Health (DOH). Following an agreement between the two departments, the DOH will only be involved in cases where the bodies have decomposed or are badly burnt.

During the period under review, the WCPO continued to flight radio adverts in the three official languages of the Province in order to publicise its services and create awareness. Five additional radio stations were added to reach the outlying areas within the Western Cape Province. Furthermore, the WCPO developed digital banners which pop up in selected areas allowing internet users to click on the link and be diverted to the WCPO website. Braille brochures have also been distributed to organisations involved with the blind.

The WCPO has continued building on partnerships with the City of Cape Town Ombudsman's Office, as well as others, including the Military Ombudsman, the Department of Justice and Constitutional Development and E-Government for Citizens.

The Office engaged in outreach activities, the most notable being the outreach done at the Mitchell's Plain Magistrates Court with approximately 600 court users – a record for the Office.

The WCPO noted several areas for improvement by the SAPS which are set out in the WCPO Annual Report.

The WCPO was satisfied with the co-operation and assistance received from the SAPS. However, the Office, for the first time, issued directives in terms of section 18(1) of the WCCSA directing certain police officers to appear before the Ombudsman or produce certain documents or information relevant to the Ombudsman's investigations.

Strategic Objectives

PROGRAMME 3: PROVINCIAL POLICING FUNTIONS						
Strategic Objectives		Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement for 2017/18	Comment on deviation
3.1.2	To create partnerships between the Department and organisations who contribute in the field of safety and security	68	40	56	16	The over-achievement is as a result of youth placed with existing partners as well as additional partners with multi-year partnership agreements.
3.2.2	Implementation of sections 13 to 18 of the Western Cape Community Safety Act of 2013 as it relates to WCPO	4	4	4	0	None

Performance Indicators

PROGRAMME 3: PROVINCIAL POLICING FUNTIONS						
Programme Performance Indicator		Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation form planned target to Actual Achievement for 2017/18	Comment on deviations
Sector specific indicators						
None						
Provincial specific indicators						
3.1.1	Number of work opportunities created with partners	1 204	1 000	996	-4	The Wolwekloof projects were discontinued during the 2017/18 financial year which impacted on the APP targets. The number of Chrysalis graduates recruited and appointed is limited as the academy has capacity limitations. Some of the graduates took up education opportunities and therefore declined the work placements. 99% of the target for this indicator was achieved.
3.1.2	Number of partners allocated with	75	40	56	16	The over-achievement is as a result of youth

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	youth placements					placed with existing partners as well as additional partners with multi-year partnership agreements.
3.1.3	Number of areas where youth and religion for safety programmes are implemented	79	40	40	0	None
3.1.4	Number of partners monitored and evaluated	50	40	42	2	The Department received complaints that safety kiosks were not optimally utilised which led to a decision to monitor all kiosks donated, irrespective whether graduates were placed or not. This resulted in an over-achievement.
3.1.5	Number of youth trained through formal partnerships	1 515	1 000	1 036	36	The Chrysalis Academy introduced additional life skills programmes to the Chrysalis training. A special Law Enforcement Auxiliary training programme with the City of Cape Town was also introduced. This resulted in the over-achievement.
3.1.6	Number of integrated Community Safety Partnerships with Municipalities established	0	8	8	0	None
3.1.7	Number of youth safety interventions facilitated	0	4	4	0	None
3.2.1	Number of reports on complaints received and the status thereof	4	4	4	0	None
3.2.2	Number of outreach programmes conducted	36	16	18	2	The over-achievement is attributed to additional outreach programmes conducted. The WCPO was invited to attend events which were not planned for. The

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						WCPO however accepted the invitation as it related to areas of concern.
3.2.3	Number of Annual reports on activities of the Ombudsman	1	1	1	0	None
Policy indicators						
None						

Strategy to overcome areas of under-performance

None

Changes to planned targets

None

Linking performance with budgets

Sub-programme expenditure

Sub-programme	2017/18			2016/17		
	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	38 932	38 788	144	27 022	26 972	50
3.2 Western Cape Provincial Ombudsman	9 325	9 013	312	8 432	8 364	68
Total	48 257	47 801	456	35 454	35 336	118

4.4 PROGRAMME 4: SECURITY RISK MANAGEMENT

Purpose: to institute a 'Whole-of-Government Approach' towards building more resilient institutions, and empower communities to promote greater safety.

Analysis per Sub-programme

Sub-programme 4.1: Programme Support

to develop a common understanding on how best to build resilient institutions within the Western Cape Government (WCG);

to provide for the Accreditation Process of NHWs formations in the Western Cape Province;

Sub-programme 4.2: Provincial Security Provisioning

to effectively manage security provisioning services; and

Sub-programme 4.3: Security Advisory Services

to provide support and maintaining safety and security systems and processes within all WCG departments.

The Western Cape Government Safety and Security Managers Forum (Forum) as a strategic platform is now better positioned to elevate issues of common cause; both in the internal and external environments. WCG departments participated in a reflection session which led to robust discussions facilitating collective and synergistic decision making. Security Risk Management made the following commitments:

- Endorsement by the strategic leadership (PTM) to be pursued aggressively in order to ensure alignment of and implementation of the Strategy;
- Enhancing capacitation with reference to governance and structural needs of WCG institutions; and
- Facilitating constructive needs assessment.

Security Risk Management (SRM) will continue to assist and advise Security Managers, facilitate processes to ensure security committees drive departmental security priorities and serve as a platform for the management of security risk related matters transversally.

The implementation of the Strategy continues to gain momentum. The Strategy is designed to share knowledge and capacitate Departmental Security Managers enabling them to deal more effectively with security related risks. As the security function is evolving it is demanding more time of the Security Manager and has moved beyond co-ordination of security related activities to a point where a security strategy for each Department is required. A greater strategic focus is envisioned for SRM going forward in supporting

departments with the management of safety and security risks. This shift emphasises the co-dependency that security risk and enterprise risk have on each other and the need for greater collaboration between the two disciplines. Currently, not all safety and security risks have been aligned with Enterprise Risk Management (ERM) processes. The Memorandum of Understanding (MoU) will be used as a vehicle to achieve this. The Department has commenced with focused engagements with leadership to find ways in which to gain access to resources and influence safety and security outcomes for the WCG. The Department will provide support to Security Managers by availing staff with guidance in the drafting of their Security Strategies as well as to activate alignment with ERM processes.

The Department developed a Security Strategy for the Department of Education (WCED), specifically schools and the Saldanha Bay Municipality. Good progress has been made in respect of WCED schools with the development the Security Resilience Scorecard. This is a tool that provides a holistic view of the state of security of a particular facility by determining their level of risk. The Security Resilience Scorecard was piloted at four schools. The testing demonstrated the efficiency of the tool as the risk ratings generated by the Scorecard matched the performance ratings derived by WCED. Improvements were made for universal application.

The Safety and Security Awareness Programme continued with the championing of the business continuity planning concerning the water saving campaign of the City of Cape Town and the WCG.

Safety and Security Audits were concluded which showed an increase in compliance levels in most of the departments.

The WCG Security Policy Framework and the Information Classification System have both been finalised and will be presented to the Director-General in June 2018.

The demand for the deployment of the Security Support Team continues to increase. These deployments have proven to be highly successful. The Teams have assisted the following departments:

- Premier: PAY Intern Project at Kuils River & George;
- Community Safety: Wolwekloof Training Academy;
- Community Safety: numerous community based events;
- Environmental Affairs and Development Planning: power shutdown;
- Western Cape Disaster Management Centre: fires in the Knysna region;
- Protest Action in the CBD;
- Western Cape Education: access and egress control at identified schools; and
- Western Cape Provincial Parliament: public hearings.

The Component has a partnership agreement with the Cape Town Central City Improvement District (CCID) and continues to monitor the safe public spaces project in the Company's Gardens, Government Avenue. Chrysalis students continue to provide ambassadorial services to tourists and locals assisting with directions to locations or contacting law enforcement when issues are detected. The team also focuses on urban issues

that affect safety and security within the space at the same time also addressing issues that affect the current water crises being experienced in the Western Cape. All issues identified are immediately reported to the Garden Management for rectification. The CCID has intensified its daily operations with a zero-tolerance approach towards offenders as the festive season along with school holidays sees a major influx of people and tourists to this space. Homeless people utilising the Gardens for shelter continues to be problematic.

Partnering with the Department of Economic Development and Tourism (DEDAT) and the CCID, the Sub-programme has facilitated a safety programme to enhance safety at identified ATM's to combat ATM fraud related crime within the CBD, City of Cape Town. This project is a new initiative which commenced on 1 March 2018 has seen an additional 50 youth from the Chrysalis graduate programme being deployed as safety ambassadors at identified "hot spot" ATM locations. The Sub-programme continues to monitor these safety programmes to ensure compliance, effectiveness and value for money.

Advancements in the security environment have created an ideal opportunity to explore the integration of physical security and technology with in the current physical security model. The Department is currently partnering with the DEDAT with their Securi-Tech project which aims to identify key problem statements pertinent to the challenges faced by our Department.

The Terms of Reference (ToR) for the Strategic Sourcing Strategy has been tabled at a Bid Specification Committee where SRM is the chair. The new procurement methodology was presented to the security industry throughout the Province as part of Provincial Treasury's roadshow.

The Sub-programme continues to monitor and evaluate the services provided by the outsourced security service providers to ensure an effective and efficient service and compliance to the Service Level Agreement (SLA). Scheduled monthly operational meetings and quarterly management meetings took place during the reporting period where all concerns and challenges were discussed and addressed.

The strategy further captured the provision of strategic leadership and capacity development for safety and security systems and processes as a key objective.

As part of its mandate to provide WCG departments with capacity in respect of building support for more efficient, effective and transparent financial management, Provincial Treasury introduced the methodology of Strategic Sourcing and Spend/Data Analysis within the Province.

Recognising the value contained in the development of a common vision and understanding in relation to the procurement of private security service providers, Provincial Treasury partnered with the Department to develop a Strategic Sourcing Strategy aimed at reducing the operational costs and administrative burden on WCG departments during security procurement. This will be done through effective research and a sourcing and spend/data analysis exercise.

The research conducted highlighted the lack of a clearly defined procurement process as an obstacle to security procurement.

After presenting the findings of the research to the Provincial Top Management (PTM) and the Western Cape Safety and Security Managers' Forum, the Strategic Sourcing Strategy was

approved by Provincial Treasury. The development of a Transversal Security Framework Agreement for security sourcing was initiated.

The proposed Framework Agreement will provide WCG departments with an opportunity to source registered and validated security service providers for the WCG departments with a security solution as per the need and risk profile of the specific institution.

The Framework Agreement will further allow for multi-regional, multi-service type sourcing of security related services throughout the Province.

In accordance with section 6 of the WCCSA, the NHW administration is responsible for the formal accreditation, training, resourcing, funding and support of NHW structures.

For the 2017/2018 financial year 161 NHW structures were formally accredited. A total of 74 training sessions were provided to various accredited NHW structures in the following disciplines:

- 28 NHWs received basic NHW training;
- 28 NHWs were trained in First Aid (Level 1); and
- 18 NHWs were trained in Basic Firefighting.

Strategic Objectives

PROGRAMME 4: SECURITY RISK MANAGEMENT						
Strategic Objectives		Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement for 2017/18	Comment on deviation
4.1.1	Providing strategic leadership to WCG departments regarding safety and security within the Security Risk Management environment	4	1	1	0	None
4.1.2	Implementation of section 6 of the Western Cape Community Safety Act of 2013 (Implementation Plan)	30	1	1	0	None
4.2.1	To implement the business plan in order to determine, and evaluate security measures to minimise security risk at WCG facilities	4	1	1	0	None

PART B: Performance Information

4.3.1	Enhance capacity within WCG departments to manage safety and security systems and processes (Business Plan)	0	1	1	0	None
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Performance Indicators

PROGRAMME 4: SECURITY RISK MANAGEMENT						
Programme Performance Indicator		Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement for 2017/18	Comment on deviations
Sector specific indicators						
None						
Provincial specific indicators						
4.1.1	Number of transversal security manager forum meetings facilitated	4	4	4	0	None
4.1.2	Number of reports on the training and development needs for officials involved in the management of security risk within the WCG	0	1	1	0	None
4.1.3	Number of reports on the implementation of the transversal Strategic Sourcing Strategy	0	4	4	0	None
4.1.4	Number of NHW formations accredited	39	100	161	61	The over-achievement was due to the number of applications received for accreditation.
4.1.5	Number of engagements with accredited NHW structures	0	4	4	0	None
4.1.6	Number of training sessions held for accredited NHW formations	0	40	66	26	The over-achievement was due to the number of applications received for training.
4.1.7	Publication of list of accredited Neighbourhood Watches	0	1	1	0	None
4.2.1	Number of reports (implementation of Provincial Security Provisioning business plan; methodologies and business processes)	0	4	4	0	None

PART B: Performance Information

4.2.2	Number of random security operations conducted by the Security Support Team at WCG prioritised facilities	0	30	30	0	None
4.2.3	Number of monitoring and evaluation reports based on the SLA with outsourced security provider	0	4	4	0	None
4.2.4	Number of reports on engagements with the Private Security Regulator (PSIRA)	0	4	4	0	None
4.2.5	Number of reports on the implementation of the Access Control Directive	0	4	4	0	None
4.2.6	Number of reports on the update of Security Operational Procedures at WCG facilities within the CBD	0	4	4	0	None
4.2.7	Number of reports on the management of the Access Control Framework Agreement	0	4	4	0	None
4.2.8	Number of Access control equipment functionality reports	0	4	4	0	None
4.2.9	Number of access control card holder audit reports generated	48	48	48	0	None
4.3.1	Number of reports (implementation of Security Advisory Services business plan; methodologies and business processes)	0	4	4	0	None
4.3.2	Number of security index reports compiled	13	13	13	0	None
4.3.3	Number of risk self-assessments analysis reports	0	4	4	0	None
4.3.4	Number of MoU meetings with departmental security managers	52	52	52	0	None
4.3.5	Number of Safety and Security Risk Assessment reports compiled	120	90	90	0	None
4.3.6	Number progress reports on MoU meetings conducted	0	4	4	0	None
4.3.7	Number of safety and security awareness interventions conducted	0	80	85	5	The Department received additional requests to conduct awareness sessions.
Policy indicators						
None						

Strategy to overcome areas of under-performance

None

Changes to planned targets

None

Linking performance with budgets

Sub-programme expenditure

Sub-programme	2017/18			2016/17		
	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	14 274	13 933	341	7 973	7 973	-
4.2 Provincial Security Operations	74 273	73 316	957	71 774	71 349	425
4.3 Security Advisory Services	11 179	10 089	1 090	10 212	10 212	-
Total	99 726	97 338	2 388	89 959	89 534	425

5. TRANSFER PAYMENTS

5.1 Transfer payments to public entities

The Department has one public entity which reports to the Minister of Community Safety, namely the Western Cape Liquor Authority (WCLA). During the year under review an amount of R38,699 million was transferred to the public entity.

5.2 Transfer payments to all organisations other than public entities

Please refer to the information on the Annual Financial Statement.

6. CONDITIONAL GRANTS

6.1 Conditional grants and earmarked funds paid

The table below describes each of the conditional grants and earmarked funds paid by the Department for the period 01 April 2017 to 31 March 2018.

Conditional Grant: Integrated Safe Zone - City of Cape Town

Department/Municipality to whom the grant has been transferred	City of Cape Town
Purpose of the grant	To make a contribution to the cost of equipping and operationalisation of School Resource Officers (SRO's) in service of the City of Cape Town.
Expected outputs of the grant	Contribution to the training and equipment of volunteers that can be utilised as School Resource Officers (SRO's) in service of the City of Cape Town.
Actual outputs achieved	There were 52 trained SROs that were deployed to high risk school areas.
Amount per amended DORA	N/A
Amount transferred (R'000)	6 845
Reasons if amount as per DORA not transferred	N/A
Amount spent by the Department/Municipality (R'000)	480
Reasons for the funds unspent by the entity	Funds to be spent during the remainder of the financial year of the City of Cape Town, which ends on 30 June 2018.
Monitoring mechanism by the transferring department	Reports and Meetings

6.2 Conditional grants and earmarked funds received

The table below details the conditional grants and earmarked funds received for the period 01 April 2017 to 31 March 2018.

Conditional Grant: Social Sector EPWP National 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 Log-frame to increase job creation by focusing on the strengthening and expansion of the Social Sector Programmes that have employment potential
Expected outputs of the grant	349 Community Safety Youth Beneficiaries employed and receiving stipend
Actual outputs achieved	349 Community Safety Youth Beneficiaries gaining experience and receiving skills through training courses
Amount per amended DORA	N/A
Amount received (R'000)	3 328
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	3 328
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving department	Monthly DoRA reports to National Department of Public Works

7. DONOR FUNDS

7.1 Donor funds received

None

8. CAPITAL INVESTMENT

8.1 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 remained up-to-date during the period under review.
 - Appointed Asset Managers/Controllers within each component/directorate will act as nodal points and to report all asset related matters to Asset Management.
 - It was internally arranged that all receipts pertaining to the acquisition of new assets are done by the Asset Management Component for control measures.
 - New assets are bar coded immediately upon the receipt thereof before being issued to the User.
 - Maintenance on the asset register (movements, balance adjustments serial number changes, ICN changes etc.) is done immediately upon the receipt of the necessary approved documentation. New inventories are forwarded to Users to be verified, signed and sent back to Asset Management for filing and audit purposes.
 - All assets earmarked for disposal are removed from the locations and the asset register is adjusted accordingly by means of balance adjustments.
 - The asset register is also updated/amended when needed after finalisation of monthly BAS/LOGIS reconciliations.
 - The Department is currently busy with the Inventory Readiness Process and is identifying inventory assets/items that must be reported on in the Financial Statements going forward.
 - A Quarterly Asset Management Forum will be instituted in the 2018/2019 financial year to address transversal and specific asset related matters within the Department.
 - The life cycle of the Department's assets and performing asset maintenance on all capital assets will be continuously assessed, through the process of asset verification.



PART C

GOVERNANCE

1. INTRODUCTION

The Department is committed to maintaining the highest standards of governance which is fundamental to the management of public finances and resources. Readers of the Annual Report require assurance that the Department has sound governance structures in place to effectively, efficiently and economically utilise the State resources at its disposal which are funded by the taxpayer. One of the core values of the Department is "accountability" and this is promoted through a strengthened governance environment.

2. RISK MANAGEMENT

The Accounting Officer (AO) for the Department takes responsibility for implementing Enterprise Risk Management (ERM) in accordance with the National Treasury Public Sector Risk Management Framework (PSRMF) and the Directorate Enterprise Risk Management (D:ERM) in the Department of the Premier (DotP) provides a centralised 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 2016/17–2019/20, approved by the Accounting Officer on 14 April 2016; and an ERM Strategy and Implementation Plan for 2017/18, approved by the Accounting Officer on 4 May 2017. 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.

Ethics and Enterprise Risk Management Committee (EERMCO) Report:

EERMCO responsibilities

The EERMCO reports that it has complied with its responsibilities arising from Section 38(1)(a)(i) of the PFMA and Treasury Regulation 3.2.1. The EERMCO also reports that it has adopted an appropriate formal Terms of Reference as approved by the Accounting Officer on 31 March 2017 as its Ethics and Enterprise Risk Management Charter. The EERMCO has conducted its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

EERMCO Members

The EERMCO comprises of selected members of the senior management team. As per its Terms of Reference, the EERMCO met at least four times (quarterly) during the year under review:

PART C: Governance

The tables below disclose relevant information on the EERMCO members and other participants:

Member	Position	No. of meetings attended
Mr G Morris	Accounting Officer and Chairperson	3
Ms L Govender	CD: Management Support (Risk Champion)	4
Adv Y Pillay	CD: Secretariat for Safety and Security	4
Mr S George	CD: Security Risk Management	3
Mr M Frizlar	Director: Finance and Chief Financial Officer	3

Other participants	Position	No. of meetings attended
Mr D Prinsloo	Deputy Director: Internal Control	4
Ms C Cochrane	Deputy Director: ERM (DOTP)	4

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

There was significant progress with the management of risks during the 2017/2018 financial year. Good progress was made in embedding risk management and raising the maturity level within the Department. This in turn contributed to favourable departmental performance.

3. FRAUD AND CORRUPTION

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

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

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

Various channels for reporting allegations of fraud, theft and corruption exist and these are described in detail in the Provincial Anti-Fraud and Corruption Strategy and the Departmental Fraud and Corruption Prevention Plan. Each allegation received by the Provincial Forensic Services (PFS) Unit is recorded in a Case Management System which is used as a management tool to report on progress made with cases relating to the Department and to generate statistics for the 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 the transversal Whistle-blowing Policy provides 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, theft 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 to the South African Police Services.

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

	No.	Case reference no.
Open cases as at 1 April 2017	2	PFS 16-17-0-000062 PFS 16/17-0-000073
New cases (2017/18)	2	PFS 17-18-0-000011 PFS 17-18-0-000027
Closed cases (2017/18)	(2)	PFS 16-17-0-000062 PFS 16/17-0-000073
Open cases as at 31 March 2018	2	PFS 17-18-0-000011 PFS 17-18-0-000027

The following table further analyses the closed cases indicated above:

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

Detailed breakdown of 2 open cases as at 01 April 2017

PFS 16-17-0-000062 – Other Financial Irregularities – The matter was referred to PFS for investigation. The matter was investigated and the Department instituted disciplinary proceedings against the official. The official resigned on 30 June 2017. The case was closed by Directorate Employee Relations (DotP) on 7 July 2017.

PFS 16/17-0-000073 – Alleged Financial Irregularities – The matter was investigated and closed as no evidence of fraud could be found to substantiate the allegation.

Detailed breakdown of 2 new cases reported during the 2017/18 Financial Year

PFS 17-18-0-000011 – Alleged Corruption – The matter is still under investigation at 31 March 2018.

PFS 17-18-0-000027 - Financial Irregularities – The Department referred the matter to PFS. The matter is still under investigation at 31 March 2018.

4. 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; and
- Assist the AO 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 2017/18 Internal Audit Plan:

- Court Watching Briefs;
- Government Garage (GG) Vehicles;
- Security Risk Management (Consulting Engagement);
- Business Continuity Planning; and
- Transfer Payments.

The Audit Committee is established as an oversight body, providing independent oversight over governance, risk management and control processes in the Department, which include oversight and 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;
- 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 Ameen Amod	MBA, CIA, CGAP, CRMA; BCOM (HONS)	External	N/A	01 January 2016 (1 st term)	N/A	7
Mr Mervyn Burton	CA(SA); CFP; B Compt (Hons); B Compt;	External	N/A	01 January 2015 (2 nd term)	2 nd term expired 31 December 2017	5
Ms Judy Gunther	CIA; AGA; CRMA; Masters in Cost Accounting; BCompt	External	N/A	01 January 2016 (2 nd term)	N/A	7
Mr Francois Barnard	MComm (Tax); CA(SA); Postgrad Diploma in Auditing; CTA BCompt (Honours); BProc	External	N/A	01 January 2016 (2 nd term)	N/A	8
Mr Kerry Larkin	B Compt; ND FIS; FIASA CIA; CRMA; CCSA	External	N/A	01 January 2018 (1 st term)	N/A	2

AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2018.

Audit Committee Responsibility

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

The Effectiveness of Internal Control

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 work was completed during the year under review:

- Watching Briefs
- GG Vehicles
- Security Advisory (Consulting Engagement)
- Business Continuity Planning
- Transfer Payments

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

In-Year Management and Monthly/Quarterly Report

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

Provincial Forensics Services

The Provincial Forensic Services (PFS) presented us with statistics. The Audit Committee monitors the progress of the PFS reports on a quarterly basis. There were no matters brought to our attention that required further reporting by the Audit Committee.

Performance Information

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

Report of the Auditor-General South Africa

The Audit Committee has, 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.

The Audit Committee wishes to express their appreciation to the Management of the Department, the AGSA 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
31 July 2018

5. STANDING COMMITTEE ON PUBLIC ACCOUNTS: RESOLUTIONS

VOTE 4: COMMUNITY SAFETY

The Committee noted the audit opinion of the AGSA regarding the annual financial statements for the 2016/17 financial year of the Department, having obtained an unqualified audit report with no findings on pre-determined objectives. This audit opinion remains unchanged from the 2015/16 financial year.

Audit Opinion

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

Financial Management

The Department of Community Safety spent R272. 502 million of a budget of R276. 144 million, which resulted in an overall under-expenditure of R3. 642 million (1,3%). The under-expenditure occurred under the following programmes:

- Programme 1: Administration;
- Programme 2: Civilian Oversight;
- Programme 3: Provincial Policing Forum; and
- Programme 4: Security Risk Management

In addition, the Department spent R13. 417 million of a budget of R13. 700, that was received as aid assistance, which resulted in an under-expenditure of R283 000.

The under-expenditure was due to the following factors:

- Transfer and subsidies;
- Tangible capital assets;
- The Committee wishes to bring to the attention of the Department the new pronouncements, which are considered as emerging risks which requires continuous monitoring, as follows:
 - Componentisation of assets; and
 - Inventory.

For the 2016/17 financial year, the Department recorded a financial year-end balance of R14 000 for irregular expenditure, which was condoned.

Resolutions

Background/Concerns	Resolutions	Action date
<p>Page: 203 of the Annual Report Heading: "Aid Assistance" Description: The Committee notes that the increase in goods and services expenditure is due to the Wolwekloof Academy being more operational in the 2016/17 financial year. Furthermore, the Committee notes that the Department is busy with an exit strategy from the Wolwekloof Academy, This is mainly due to the infrastructure challenges that were experienced by the Department, e.g. asbestos risk, etc. The Committee further notes that on 25 January 2017, a decision was made and communicated to Provincial Treasury to discontinue the use of the Wolwekloof facility, as it was no longer sustainable for the Department to continue operations on this site. A new training model has been developed since then and the Department is in the process of implementing its exit strategy of the Wolwekloof facility which will be concluded during the 2017/18 financial year.</p>	<p>1. That the Department briefs the Committee on the funds that were spent on the Wolwekloof Academy from 2014/15 financial year to date. In addition, the Department must indicate the value-for-money that was derived from the Wolwekloof Academy from the 2014/15 financial year to date; including the exit strategy that has been developed.</p>	

List of Information Requested

The Committee requested that the Department provide it with the following:

- a) A list of bursaries that were awarded to the employees of the Department (referring to the salary/job levels), including the Bursary Policy of the Department, as reflected on page 158 of the Annual Report.
- b) The business plan for the development of Wolwekloof Academy for the 2016/17 financial year, including the funding that was received from the Department of Transport and Public Works in relation to the Extended Public Works Programme.
- c) A report which highlights the locations, specifically in municipal areas, where the students of the Chrysalis and Wolwekloof academies were placed, including when they completed their community service training for the 2016/17 financial year.

The information was provided to the Committee under reference DCS 3/2/11, dated 06 March 2018.



PART D

HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

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

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

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

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

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

2. STATUS OF PEOPLE MANAGEMENT AT THE DEPARTMENT

2.1 Departmental Workforce Planning

- The role of Workforce Planning is important to ensure that the Department has the required number of people with the requisite skills, knowledge and attitudes to perform the work. Through this process the Department annually assesses its workforce profile against current and future organisational needs.
- The aim of this assessment is to identify to what extent the current workforce profile addresses the key people management outcomes that would guarantee service continuity and value.
- The Workforce Plan 2016 - 2021, is aligned to the vision and mission of the Department and will assist in meeting the strategic objectives of the Department.
- The assumptions on which this Workforce Plan was developed are still valid and strategies chosen to achieve the outcomes are appropriate.
- The outcomes are listed as follows:
 - ✓ A performance conducive workplace;
 - ✓ Organisational structure aligned with mandate/ national and provincial agenda;
 - ✓ Competent people in the right numbers at the right place at the right time with the right attitude;
 - ✓ Utilisation of the skills that the Youth have to offer;
 - ✓ A diverse workforce with equal opportunities for all;
 - ✓ Increased contribution of bursaries in acquiring critical competencies/occupations and scarce skills;
 - ✓ Reduced Entropy Level;
 - ✓ Reduced levels of uncertainty and confusion;
 - ✓ Highly engaged people; and
 - ✓ A citizen centric performance culture.

2.2 Employee Performance Management

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

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

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

2.3 Employee Wellness

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

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

A quarterly report is prepared by the Directorate: Organisational Behaviour within the 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).

2.4 People Management Monitoring

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

During the year under review, the Department furthermore participated in the implementation of the annual Management Performance Assessment Tool (MPAT 1.7) coordinated by the Department of Planning Monitoring and Evaluation (DPME). In this regard, an average score of 3.6 out of 4 was achieved for the people management key performance area (KPA3). This is amongst the highest scores achieved for this performance area nationally.

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	Civilian Oversight
Programme 3	Provincial Policing Functions
Programme 4	Security Risk Management

Table 3.1.1: Personnel expenditure by Programme, 2017/18

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Goods & Services (R'000)	Personnel expenditure as a % of total expenditure	Average personnel expenditure per employee (R'000)	Number of Employees remunerated
Programme 1	86 064	38 393	127	7 777	96.9	869	96
Programme 2	64 178	40 381	268	15 716	62.9	308	131
Programme 3	47 801	7 335	39	13 610	15.3	333	22
Programme 4	97 338	48 565	1 843	45 058	49.9	347	140
Total	295 381	179 674	2 277	82 161	60.8	462	389

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns, but excluding the Minister. The number is accumulative and not a snapshot as at a specific date.

Table 3.1.2: Personnel expenditure by salary band, 2017/18

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)	2 423	1.8	39	62
Skilled (Levels 3-5)	22 492	17.0	227	99
Highly skilled production (Levels 6-8)	39 298	29.8	322	122
Highly skilled supervision (Levels 9-12)	54 387	41.2	591	92
Senior management (Levels 13-16)	13 398	10.2	957	14
Total	131 998	100.0	339	389

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns, but excluding the Minister. The number is accumulative and not a snapshot as at a specific date.

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

Table 3.1.3: Salaries, Overtime, Housing Allowance and Medical Assistance by Programme, 2017/18

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	26 234	19.9	24	0.0	743	0.6	1 364	1.0
Programme 2	29 383	22.3	119	0.1	631	0.5	1 575	1.2
Programme 3	4 387	3.3	4	0.0	106	0.1	191	0.1
Programme 4	33 717	25.5	1 003	0.8	1 659	1.3	2 693	2.0
Total	93 721	71.0	1 151	0.9	3 139	2.4	5 823	4.4

Table 3.1.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary band, 2017/18

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)	2 355	1.8	0	0.0	9	0.0	9	0.0
Skilled (Levels 3-5)	14 909	11.3	484	0.4	1 160	0.9	2 037	1.5
Highly skilled production (Levels 6-8)	27 727	21.0	619	0.5	1 353	1.0	2 047	1.6
Highly skilled supervision (Levels 9-12)	39 879	30.2	48	0.0	521	0.4	1 597	1.2
Senior management (Levels 13-16)	8 851	6.7	0	0.0	96	0.1	133	0.1
Total	93 721	71.0	1 151	0.9	3 139	2.4	5 823	4.4

3.2 Employment and Vacancies

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

Table 3.2.1: Employment and vacancies by Programme, as at 31 March 2018

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	80	78	2.5%
Programme 2	82	81	1.2%
Programme 3	12	12	0.0%
Programme 4	127	126	0.8%
Total	301	297	1.3%

Table 3.2.2: Employment and vacancies by salary band, as at 31 March 2018

Salary Band	Number of active posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	2	2	0.0%
Skilled (Levels 3-5)	117	117	0.0%
Highly skilled production (Levels 6-8)	82	81	1.2%
Highly skilled supervision (Levels 9-12)	87	86	1.1%
Senior management (Levels 13-16)	13	11	15.4%
Total	301	297	1.3%

Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2018

Critical Occupations	Number of active posts	Number of posts filled	Vacancy rate %
Policing Monitor	18	18	0.0%
Security Advisors	5	5	0.0%
Security Officers	69	69	0.0%
Total	92	92	0.0%

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

3.3 Job Evaluation

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

Table 3.3.1: Job evaluation, 1 April 2017 to 31 March 2018

Salary Band	Number of active posts as at 31 March 2018	Number of posts evaluated	% of posts evaluated	Posts Upgraded		Posts Downgraded	
				Number	Posts up-graded as a % of total posts	Number	Posts down-graded as a % of total posts
Lower skilled (Levels 1-2)	2	0	0.0	0	0.0	0	0
Skilled (Levels 3-5)	117	0	0.0	0	0.0	0	0
Highly skilled production (Levels 6-8)	82	0	0.0	0	0.0	0	0
Highly skilled supervision (Levels 9-12)	87	1	0.3	0	0.0	0	0
Senior Management Service Band A (Level 13)	9	0	0.0	0	0.0	0	0
Senior Management Service Band B (Level 14)	3	0	0.0	0	0.0	0	0
Senior Management Service Band C (Level 15)	1	0	0.0	0	0.0	0	0
Total	301	1	0.3	0	0.0	0	0

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

Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2017 to 31 March 2018

Beneficiaries	African	Coloured	Indian	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 salary level. Each salary level consists of 12 notches. Reasons for the deviation are provided in each case.

Table 3.3.3: Employees who have been granted higher salaries than those determined by job evaluation per major occupation, 1 April 2017 to 31 March 2018

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 2017 to 31 March 2018

Beneficiaries	African	Coloured	Indian	White	Total
None					

3.4. Employment Changes

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

Table 3.4.1: Annual turnover rates by salary band, 1 April 2017 to 31 March 2018

Salary Band	Number of employees as at 31 March 2017	Turn-over rate 2016/17	Appoint-ments into the Department	Transfers into the Department	Termina-tions out of the Depart-ment	Transfers out of the Depart-ment	Turn-over rate 2017/18
Lower skilled (Levels 1-2)	1	0.0%	2	0	0	0	0.0
Skilled (Levels 3-5)	128	3.9%	9	1	9	2	8.6
Highly skilled production (Levels 6-8)	77	9.5%	9	0	12	2	18.2
Highly skilled supervision (Levels 9-12)	86	6.9%	5	2	8	1	10.5
Senior Management Service Band A (Level 13)	8	22.2%	1	0	2	0	25.0
Senior Management Service Band B (Level 14)	4	0.0%	0	0	1	0	25.0
Senior Management Service Band C (Level 15)	1	0.0%	0	0	0	0	0.0
Total	305	6.6%	26	3	32	5	12.1
			29		37		

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (Both Provincially & Nationally)

Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2017 to 31 March 2018

Critical Occupation	Number of employees as at 31 March 2017	Turnover rate 2016/17	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate 2017/18
Policing Monitor	18	12.5%	3	0	4	0	22.2
Security Advisors	4	0.0%	1	0	0	0	0.0
Security Officers	79	0.0%	0	0	5	0	6.3
Total	101	3.0%	4	0	9	0	8.9

Table 3.4.3: Staff leaving the employ of the Department, 1 April 2017 to 31 March 2018

Exit Category	Number	Number of exits as a % of total number of employees as at 31 March 2017	
		% of total exits	
Death	0	0.0	0.0
Resignation *	16	43.2	5.2
Expiry of contract	8	21.6	2.6
Dismissal – operational changes	0	0.0	0.0
Dismissal – misconduct	0	0.0	0.0
Dismissal – inefficiency	0	0.0	0.0
Discharged due to ill-health	0	0.0	0.0
Retirement	8	21.6	2.6
Employee initiated severance package	0	0.0	0.0
Transfers to Statutory Body	0	0.0	0.0
Transfers to other Public Service departments	5	13.6	1.6
Total	37	100.0	12.1

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 2017 to 31 March 2018

Resignation Reasons	Number	% of total resignations
Further Studies	1	6.3
Health Problems	1	6.3
Insufficient Progression Possibilities	1	6.3
No Reason Provided	8	50.0
Other Occupation	5	31.1
Total	16	100.0

Table 3.4.5: Different age groups of staff who resigned, 1 April 2017 to 31 March 2018

Age group	Number	% of total resignations
Ages <19	0	0.0
Ages 20 to 24	0	0.0
Ages 25 to 29	1	6.2
Ages 30 to 34	2	12.5
Ages 35 to 39	2	12.5
Ages 40 to 44	4	25.0
Ages 45 to 49	4	25.0
Ages 50 to 54	0	0.0
Ages 55 to 59	2	12.5
Ages 60 to 64	1	6.3
Ages 65 >	0	0.0
Total	16	100.0

Table 3.4.6: Employee initiated severance packages

Total number of employee initiated severance packages offered in 2017/18	None
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Table 3.4.7: Promotions by salary band, 1 April 2017 to 31 March 2018

Salary Band	Number of Employees as at 31 March 2017	Promotions to another salary level	Promotions as a % of total employees	Progressions to another notch within a salary level	Notch progressions as a % of total employees
Lower skilled (Levels 1-2)	1	0	0.0	1	100.0
Skilled (Levels 3-5)	128	0	0.0	73	57.0
Highly skilled production (Levels 6-8)	77	5	6.5	35	45.5
Highly skilled supervision (Levels 9-12)	86	3	3.5	61	70.9
Senior management (Levels 13-16)	13	0	0.0	3	23.1
Total	305	8	2.6	173	56.7

Note: Promotions reflect the salary level of an employee after he/she was promoted.

Table 3.4.8: Promotions by critical occupation, 1 April 2017 to 31 March 2018

Critical Occupation	Number of Employees as at 31 March 2017	Promotions to another salary level	Promotions as a % of total employees in critical occupations	Progressions to another notch within a critical occupation	Notch progressions as a % of total employees in critical occupations
Policing Monitor	18	0	0.0	7	38.9
Security Advisors	4	0	0.0	1	25.0
Security Officers	79	0	0.0	40	50.6
Total	101	0	0.0	48	47.5

Note: Promotions reflect the salary level of an employee after he/she was promoted.

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 2018

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	3	0	2	0	1	1	3	0	0	10
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	15	28	0	9	3	21	4	5	0	1	86
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	7	43	0	8	11	34	1	5	0	0	109
Semi-skilled and discretionary decision making (Levels 3-5)	16	15	0	3	27	27	0	1	0	0	89
Unskilled and defined decision making (Levels 1-2)	1	1	0	0	0	0	0	0	0	0	2
Total	39	90	0	23	41	83	6	14	0	1	297
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	39	90	0	23	41	83	6	14	0	1	297

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

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

For the number of employees with disabilities, refer to Table 3.5.2.

Table 3.5.2: Total number of employees (with disabilities only) in each of the following occupational levels, as at 31 March 2018

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	3	0	0	0	0	0	0	0	0	3
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	3	0	0	0	0	4
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0	0	0
Total	0	4	0	0	0	3	0	0	0	0	7
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	0	4	0	0	0	3	0	0	0	0	7

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

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

Table 3.5.3: Recruitment, 1 April 2017 to 31 March 2018

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	1	0	0	1
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	1	3	0	1	0	1	0	0	0	1	7
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	3	0	0	0	2	4	0	0	0	0	9
Semi-skilled and discretionary decision making (Levels 3-5)	2	1	0	0	3	4	0	0	0	0	10
Unskilled and defined decision making (Levels 1-2)	1	0	0	0	0	1	0	0	0	0	2
Total	7	4	0	1	5	10	0	1	0	1	29
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	7	4	0	1	5	10	0	1	0	1	29

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

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

Table 3.5.4: Promotions, 1 April 2017 to 31 March 2018

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	0	0	0	1	2	0	0	0	0	3
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	1	1	0	1	2	0	0	0	0	0	5
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
Total	1	1	0	1	3	2	0	0	0	0	8
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	1	1	0	1	3	2	0	0	0	0	8

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 2017 to 31 March 2018

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	1	0	1	0	0	0	1	0	0	3
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	1	3	0	3	1	1	0	0	0	0	9
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	2	5	0	2	3	2	0	0	0	0	14
Semi-skilled and discretionary decision making (Levels 3-5)	3	1	0	0	1	6	0	0	0	0	11
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0	0	0
Total	6	10	0	6	5	9	0	1	0	0	37
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	6	10	0	6	5	9	0	1	0	0	37

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

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

Table 3.5.6: Disciplinary actions, 1 April 2017 to 31 March 2018

Disciplinary Actions	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
None											

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 2017 to 31 March 2018

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	2	0	1	1	4	9
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	15	26	0	7	3	21	3	6	81
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	6	32	0	5	10	32	0	5	90
Semi-skilled and discretionary decision making (Levels 3-5)	18	16	0	4	28	26	0	1	93
Unskilled and defined decision making (Levels 1-2)	1	0	0	0	0	0	0	0	1
Total	40	75	0	18	41	80	4	16	274
Temporary employees	0	0	0	0	0	0	0	0	0
Grand total	40	75	0	18	41	80	4	16	274

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

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

3.6. Signing Of Performance Agreements By SMS Members

Table 3.6.1: Signing of Performance Agreements by SMS Members, as at 31 May 2017

SMS Post Level	Number of active SMS posts per level	Number of SMS members per level	Number of signed Performance Agreements per level	Signed Performance Agreements as % of SMS members per level
Head of Department	1	1	1	100.0
Salary Level 14	4	4	4	100.0
Salary Level 13	8	8	8	100.0
Total	13	13	13	100.0

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members 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 2017

Reasons for not concluding Performance Agreements with all SMS
N/A

Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2017

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

3.7. Filling of SMS Posts

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

Table 3.7.1: SMS posts information, as at 30 September 2017

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	0.0%
Salary Level 14	4	4	100.0%	0	0.0%
Salary Level 13	8	6	75.0%	2	25.0%
Total	13	11	84.6%	2	15.4%

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.

Table 3.7.2: SMS posts information, as at 31 March 2018

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	0.0%
Salary Level 14	3	3	100.0%	0	0.0%
Salary Level 13	9	7	77.8%	2	22.2%
Total	13	11	84.6%	2	15.4%

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.

Table 3.7.3: Advertising and Filling of SMS posts, as at 31 March 2018

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	0	0	0
Salary Level 14	0	0	0
Salary Level 13	2	0	1
Total	2	0	1

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

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

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

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

3.8. Employee Performance

The following tables note the number of staff by salary band (table 3.8.1) and staff within critical occupations (3.8.2) who received a notch progression as a result of performance management. (i.e. qualifying employees who scored between 3 – 5 in their performance ratings).

Table 3.8.1: Notch progressions by salary band, 1 April 2017 to 31 March 2018

Salary Band	Employees as at 31 March 2017	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)	128	73	57.0
Highly skilled production (Levels 6-8)	77	35	45.5
Highly skilled supervision (Levels 9-12)	86	61	70.9
Senior management (Levels 13-16)	13	3	23.1
Total	305	173	56.7

Table 3.8.2: Notch progressions by critical occupation, 1 April 2017 to 31 March 2018

Critical Occupations	Employees as at 31 March 2016	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Policing Monitor	18	7	38.9
Security Advisors	4	1	25.0
Security Officers	79	40	50.6
Total	101	48	47.5

To encourage good performance, the Department has granted the following performance rewards to employees for the performance period 2016/17, but paid in the financial year 2017/18. 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 2017 to 31 March 2018

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2017	% of total within group	Cost (R)	Average cost per beneficiary (R)
African	10	79	12.7	178 592	17 859
Male	6	38	15.8	120 806	20 134
Female	4	41	9.8	57 786	14 447
Coloured	32	172	18.6	595 850	18 620
Male	18	93	19.4	349 172	19 398
Female	14	79	17.7	426 677	17 620
Indian	4	6	66.7	97 935	24 484
Male	0	0	0.0	0	0
Female	4	6	66.7	97 935	24 484
White	15	42	35.7	381 437	25 429
Male	8	28	28.6	231 135	28 892
Female	7	14	50.0	150 301	21 472
Employees with a disability	3	6	50.0	57 901	19 300
Total	64	305	21.0	1 311 716	20 496

Table 3.8.4: Performance rewards (cash bonus), by salary bands for personnel below Senior Management Service level, 1 April 2017 to 31 March 2018

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2017	% of total within salary bands	Cost (R)	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
Skilled (Levels 3-5)	14	128	10.9	183 590	13 114	0.2
Highly skilled production (Levels 6-8)	29	77	37.7	522 988	18 034	0.4
Highly skilled supervision (Levels 9-12)	15	86	17.4	392 476	26 165	0.3
Total	58	292	19.9	1 099 053	18 949	0.9

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

Table 3.8.5: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 01 April 2017 to 31 March 2018

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2017	% of total within salary bands	Cost (R)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
Senior Management Service Band A (Level 13)	3	8	37.5	85 869	28 623	0.6
Senior Management Service Band B (Level 14)	2	4	50.0	60 844	30 422	0.5
Senior Management Service Band C (Level 15)	1	1	100.0	65 950	65 950	0.5
Total	6	13	46.2	212 663	35 444	1.6

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

Table 3.8.6: Performance rewards (cash bonus) by critical occupation, 1 April 2017 to 31 March 2018

Critical Occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2017	% of total within salary bands	Cost (R)	Average cost per beneficiary (R)	Cost as a % of total personnel expenditure
Policing Monitor	5	18	27.8	92 037	18 407	0.1
Security Advisors	1	4	25.0	21 191	21 191	0.0
Security Officers	10	79	12.7	163 131	16 313	0.1
Total	16	101	15.8	276 359	17 272	0.2

3.9 Foreign Workers

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

Table 3.9.1: Foreign Workers by salary band, 1 April 2017 to 31 March 2018

Salary Band	1 April 2017		31 March 2018		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	0	0.0	0	0.0	0	0
Skilled (Levels 3-5)	0	0.0	0	0.0	0	0
Highly skilled production (Levels 6-8)	0	0.0	0	0.0	0	0
Highly skilled supervision (Levels 9-12)	0	0.0	1	100.0	1	100.0
Senior management (Levels 13-16)	0	0.0	0	0.0	0	0
Total	0	0.0	1	100.0	1	100.0

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 2017 to 31 March 2018

Major Occupation	1 April 2017		31 March 2018		Change	
	Number	% of total	Number	% of total	Number	% change
DEPUTY DIRECTOR	0	0.0	1	100.0	1	100.0
Total	0	0.0	1	100.0	1	100.0

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 2017 To 31 December 2017

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 2017 to 31 December 2017

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	Total number of employees	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	213	69.5	51	62	82.3	4	47
Skilled (Levels 3-5)	779	78.8	90	99	90.9	9	493
Highly skilled production (Levels 6-8)	1 031	78.8	109	122	89.3	9	1 014
Highly skilled supervision (Levels 9-12)	645	75.3	79	92	85.9	8	1 053
Senior management (Levels 13-16)	63	69.8	11	14	78.6	6	184
Total	2 731	77.0	340	389	87.4	8	2 791

Note: The leave dispensation as determined in the "Leave Determination", read with the applicable collective agreements, provides for normal sick leave of 36 working days in a sick leave cycle of three years. The three-year sick leave cycle started in January 2016 and ends in December 2018. 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 2017 to 31 December 2017

Salary Band	Total days	% days with medical certification	Number of Employees using incapacity leave	Total number of employees	% of total employees using incapacity leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	201	100.0	1	62	1.6	201	73
Skilled (Levels 3-5)	106	100.0	5	99	5.1	21	67
Highly skilled production (Levels 6-8)	55	100.0	4	122	3.3	14	60
Highly skilled supervision (Levels 9-12)	49	100.0	4	92	4.3	12	76
Senior management (Levels 13-16)	7	100.0	1	14	7.1	7	18
Total	418	100.0	15	389	3.9	28	294

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

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

Table 3.10.3: Annual Leave, 1 January 2017 to 31 December 2017

Salary Band	Total days taken	Total number employees using annual leave	Average number of days taken per employee
Lower skilled (Levels 1-2)	668	77	9
Skilled (Levels 3-5)	2 019	98	21
Highly skilled production (Levels 6-8)	2 836	114	25
Highly skilled supervision (Levels 9-12)	2 407	88	27
Senior management (Levels 13-16)	335	13	26
Total	8 265	390	21

Table 3.10.4: Capped leave, 1 January 2017 to 31 December 2017

Salary Band	Total capped leave available as at 31 Dec 2016	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 2017	Total capped leave available as at 31 Dec 2017
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	50	0	0	0	2	49
Highly skilled production (Levels 6-8)	3 270	36	4	9	42	2 827
Highly skilled supervision (Levels 9-12)	1 266	35	4	9	33	1 158
Senior management (Levels 13-16)	506	0	0	0	4	421
Total	5 092	71	8	9	81	4 455

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

Table 3.10.5: Leave pay-outs, 1 April 2017 to 31 March 2018

Reason	Total Amount (R)	Number of Employees	Average payment per employee
Leave pay-outs during 2017/18 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave pay-outs on termination of service	138 695	3	46 232
Current leave pay-outs on termination of service	513 077	22	23 322
Total	651 772	25	26 071

3.11. Health Promotion Programmes, Including Hiv And Aids

Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2017 to 31 March 2018

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
<p>The nature of the Department's work does not expose employees to increased risk of contracting HIV & AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department.</p>	<p>HIV & AIDS Counselling and Testing (HCT) and Wellness screenings were conducted in general. The outsourced Health and Wellness contract for the 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"> ▪ 24/7/365 Telephone counselling; ▪ Face to face counselling (4 session model); ▪ Trauma and critical incident counseling; ▪ Advocacy on HIV&AIDS awareness, including online E-Care services and ▪ Training, coaching and targeted Interventions where these were required.

Table 3.11.2: Details of Health Promotion including HIV & AIDS Programmes, 1 April 2017 to 31 March 2018

Question	Yes	No	Details, if yes
<p>1.Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2016? If so, provide her/his name and position.</p>	<p>√</p>		<p>Ms Reygana Shade, Director: Organisational Behaviour, (Department of the Premier).</p>

PART D: Human Resource Management

Question	Yes	No	Details, if yes
<p>2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.</p>	√		<p>The Corporate Services Centre (CSC) within the Department of the Premier provides a transversal service to the eleven (11) departments, including the Department of Community Safety.</p> <p>A designated Employee Health and Wellness unit within the Directorate Organisational Behaviour and the Chief Directorate Organisation Development serves to promote the health and well-being of employees in the eleven (11) client departments.</p> <p>The unit consists of a Deputy Director (vacant from February 2018), three (3) Assistant Directors, and three (3) EHW Practitioners.</p> <p>Budget: R2.65 m</p>

PART D: Human Resource Management

Question	Yes	No	Details, if yes
<p>3. Has the department introduced an Employee Assistance or Health Promotion Programme for employees? If so, indicate the key elements / services of this Programme.</p>	√		<p>The Department of the Premier has entered into a service level agreement with ICAS (external service provider) to render an Employee Health and Wellness Service to the eleven (11) departments of the Corporate Services Centre (CSC).</p> <p>The following interventions were conducted: Financial Literacy and Alternative Dispute Resolutions, Relationship Enrichment and Effective Communication, GRIT (Guts, Resilience, Influence and Tenacity), Stress and Work-Life Balance, Cancer Awareness, Team Cohesion, Mental Health Awareness, Diversity Management, Team Building, Wellness Ambassador Training, Employee Information Sessions, HCT and Wellness Screening.</p> <p>These interventions were planned based on the trends reported quarterly through the Employee Health and Wellness Programme (EHWP) reports provided by the service provider, ICAS, for the period 2017/18. 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 proactive approach to limit the impact of these problems in the workplace. The above-mentioned interventions were conducted for employees and managers.</p> <p>Information sessions were also provided to inform employees of the EHW service and how to access the EHWP. Promotional material such as pamphlets, posters and brochures were distributed.</p>

PART D: Human Resource Management

Question	Yes	No	Details, if yes
<p>4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2016? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.</p>	√		<p>The Provincial Employee Health and Wellness Steering Committee has been established with members nominated by each department.</p> <p>The Department of Community Safety is represented by A Brink, B Rauch and S Sekwadi.</p>
<p>5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies / practices so reviewed.</p>	√		<p>The Transversal Management Framework for Employee Health and Wellness Programmes in the Western Cape Government is in effect and was adopted by the Coordinating 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 or applicants.</p> <p>Whilst the four Provincial Employee Health and Wellness Policies were ratified and approved during the previous financial year, the workplace practices are constantly monitored to ensure policy compliance and fairness.</p> <p>One of the policies, HIV & AIDS and TB Management, responds to the prevention of discrimination against employees affected and infected by HIV & AIDS and TB in the workplace.</p> <p>Further to this, the Department of Health, that is the lead department for HIV & AIDS, has approved the Transversal HIV and AIDS/STI Workplace Policy and Programme that is applicable to all departments of the Western Cape Government. The document is in line with the four pillars of the EHW Strategic Framework 2008.</p>

Question	Yes	No	Details, if yes
<p>6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.</p>	√		<p>The Provincial Strategic Plan on HIV & AIDS, STIs and TB 2017-2022 has been implemented to mainstream HIV and TB and its gender and rights-based dimensions into the core mandates to reduce HIV-related stigma.</p> <p>The overarching aim of the said Provincial Strategic Plan is to protect HIV-positive employees by advocating to reduce the number of new HIV infections and the number of TB cases. Through expanded treatment and care services, the province aims to meet the 90-90-90 targets for both HIV and TB, as well as to achieve a 75% treatment success rate for drug-resistant TB.</p> <p>HIV 90-90-90 target, as recommended by UNAIDS, provides that by 2020:</p> <ul style="list-style-type: none"> ▪ 90% of all people living with HIV will know their HIV status; ▪ 90% of all people with an HIV diagnosis receive sustained antiretroviral therapy; and ▪ 90% of all people receiving antiretroviral therapy achieve viral suppression. <p>TB 90-90-90 target provides for:</p> <ul style="list-style-type: none"> ▪ 90% of vulnerable groups should have been screened for TB; ▪ 90% of people with TB should be diagnosed and started on treatment; and ▪ 90% of those treated for TB should be cured <p>The department participated in HCT and Wellness screenings to ensure that every employee is tested for HIV and screened for TB, at least annually.</p> <p>The aim was to:</p> <ul style="list-style-type: none"> ▪ Reduce HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and empowerment of employees. ▪ Reduce unfair discrimination in access to services. This included ensuring that the Directorate Employee Relations addresses complaints or grievances relating to unfair discrimination and provides training to employees. <p>Other key elements that addressed anti HIV & AIDS discrimination issues were:</p> <ul style="list-style-type: none"> • Conducting Wellness and TB Screenings with specific requests from departments; • Distributing posters and pamphlets; • Providing HCT and TB Screenings, condom distribution and spot talks; and • Commemoration of World AIDS Day and Wellness events.

PART D: Human Resource Management

Question	Yes	No	Details, if yes
7. Does the department encourage its employees to undergo HIV counselling and testing (HCT)? If so, list the results that you have you achieved.	√		<p>HCT SESSIONS:</p> <p>The following screening sessions were conducted: Blood pressure, Glucose, Cholesterol, TB, BMI [body mass index] and spot talks.</p> <p>The Department of Community Safety participated in 5 HCT and Wellness screening sessions.</p> <p>305 Employees were tested and counselled for HIV, TB and Sexually Transmitted Infections (STI's). There were 2 clinical referrals for TB, 0 HIV, STIs or any other similar condition.</p>
8. Has the department developed measures / indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	√		<p>The impact of health promotion programmes is indicated through information provided through the Employee Health and Wellness Contract (external service provider).</p> <p>The Employee Health and Wellness Programme (EHWP) is monitored through Quarterly and Annual reporting. This reporting is provided by (ICAS). The most recent annual health review period was 1 April 2017 – 31 March 2018.</p> <p>The quarterly and annual review provides a breakdown of the EHWP Demographic i.e. age, gender, length of service, dependent utilisation, language utilisation, employee vs. manager utilisation, number of cases, etc.</p> <p>The review further provides, amongst others, details pertaining to service utilisation, problem profiling and trending, assessment of employee and organisational risk and the impact thereof on the individual functioning in the workplace.</p>

3.12. Labour Relations

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

Table 3.12.1: Collective agreements, 1 April 2017 to 31 March 2018

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 2017 to 31 March 2018

Outcomes of disciplinary hearings	Number of cases finalised	% of total
None		

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

Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2017 to 31 March 2018

Type of misconduct	Number	% of total
None		

Table 3.12.4: Grievances lodged, 1 April 2017 to 31 March 2018

Grievances lodged	Number	% of total
Number of grievances resolved	5	71.4
Number of grievances not resolved	2	28.6
Total number of grievances lodged	7	100.0

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 2017 to 31 March 2018

Disputes lodged with Councils	Number	% of total
Number of disputes upheld	1	50.0
Number of disputes dismissed	1	50.0
Total number of disputes lodged	2	100.0

Note: Councils refer to the Public Service Co-ordinating Bargaining Council (PSCBC) and General Public Service Sector Bargaining Council (GPSSBC). When a dispute is "upheld", it means that the Council 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 2017 to 31 March 2018

Strike actions	Number
Total number of person working days lost	0
Total cost (R'000) of working days lost	0
Amount (R'000) recovered as a result of no work no pay	0

Table 3.12.7: Precautionary suspensions, 1 April 2017 to 31 March 2018

Precautionary suspensions	Number
Number of people suspended	0
Number of people whose suspension exceeded 30 days	0
Average number of days suspended	0
Cost (R'000) of suspensions	0

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 2017 to 31 March 2018

Occupational Categories	Gender	Number of employees as at 1 April 2017	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	5	0	22	0	22
	Male	8	0	14	0	14
Professionals	Female	32	0	113	0	113
	Male	54	0	153	0	153
Technicians and associate professionals	Female	46	0	165	0	165
	Male	30	0	179	0	179
Clerks	Female	58	0	165	0	165
	Male	68	0	91	0	91
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
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	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	7	0	0	0	0
	Male	5	0	0	0	0
Sub Total	Female	148	0	465	0	465
	Male	165	0	437	0	437
Total		313	0	902	0	902
Employees with disabilities	Female	3	0	0	0	0
	Male	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 2017 to 31 March 2018

Occupational Categories	Gender	Number of employees as at 31 March 2018	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	16	0	16
	Male	6	0	8	0	8
Professionals	Female	34	0	95	0	95
	Male	52	0	134	0	134
Technicians and associate professionals	Female	51	0	112	0	112
	Male	58	0	122	0	122
Clerks	Female	55	0	122	0	122
	Male	34	0	73	0	73
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
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	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	2	0	4	0	4
Sub Total	Female	145	0	345	0	345
	Male	152	0	341	0	341
Total		297	0	686	0	686
Employees with disabilities	Female	3	0	6	0	6
	Male	4	0	1	0	1

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

3.14. Injury on Duty

This section provides basic information on injuries sustained whilst being on official duty.

Table 3.14.1: Injury on duty, 1 April 2017 to 31 March 2018

Nature of injury on duty	Number	% of total
Required basic medical attention only	0	0.0
Temporary disablement	5	100.0
Permanent disablement	0	0.0
Fatal	0	0.0
Total	5	100.0
Percentage of total employment		1.3

3.15. Utilisation of Consultants

Table 3.15.1: Consultant appointments using appropriated funds

PROGRAMME	CONSULTING FIRM	PROJECT TITLE	NATURE OF THE PROJECT	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	DURATION: WORK DAYS/ HOURS	CONTRACT VALUE IN RAND	TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	BBBEE LEVEL
None									

Table 3.15.2: Consultant appointments using Donor funds

PROGRAMME	CONSULTING FIRM	PROJECT TITLE	NATURE OF THE PROJECT	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	DURATION: WORK DAYS/ HOURS	CONTRACT VALUE IN RAND	TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	BBBEE LEVEL
None									



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 audit of the financial statements

Opinion

1. I have audited the financial statements of the Western Cape Department of Community Safety set out on pages 146 to 215, which comprise the appropriation statement, the statement of financial position as at 31 March 2018, and the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Western Cape Department of Community Safety as at 31 March 2018, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury, 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, 2017 (Act No. 3 of 2017) (Dora).

Basis for opinion

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

Other matter

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

Unaudited supplementary schedules

7. The supplementary information as set out on pages 216 to 226 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS prescribed by the National Treasury and the requirements of the PFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
9. In preparing the financial statements, the accounting officer is responsible for assessing the Western Cape Department of Community Safety's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the accounting officer either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

10. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

12. 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 material findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
13. My procedures address the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

14. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2018:

Programmes	Pages in the annual performance report
Programme 3 – provincial policing functions	64 – 66

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

16. 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

Other matter

17. I draw attention to the matter below.

Achievement of planned targets

18. Refer to the annual performance report on pages 60 to 62 for information on the achievement of planned targets for the year and explanations provided for the under/over achievement of a significant number of targets.

Report on the audit of compliance with legislation

Introduction and scope

19. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the compliance of the department with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

20. I did not raise material findings on compliance with the specific matters in key legislation set out in the general notice issued in terms of the PAA.

Other information

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

Internal control deficiencies

26. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. I did not identify any significant deficiencies in internal control.

Auditor-General

Cape Town

31 July 2018



A U D I T O R - G E N E R A L

S O U T H A F R I C A

Auditing to build public confidence

Annexure – Auditor-general's responsibility for the audit

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

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:
 - identify and assess the risks of material misstatement of the financial statements whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control
 - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control
 - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer
 - conclude on the appropriateness of the accounting officer's use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Western Cape Department of Community Safety's ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify the opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease continuing as a going concern
 - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, related safeguards.

APPROPRIATION STATEMENT
for the year ended 31 March 2018

Appropriation per programme									
	2017/18					2016/17			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
Administration	86,801	0	460	87,261	86,064	1,197	98.6%	79,528	78,346
Civilian Oversight	69,213	0	(101)	69,112	64,178	4,934	92.9%	71,203	69,286
Provincial Policing Functions	48,387	0	(130)	48,257	47,801	456	99.1%	35,454	35,336
Security Risk Management	99,955	0	(229)	99,726	97,338	2,388	97.6%	89,959	89,534
TOTAL	304,356	0	0	304,356	295,381	8,975	97.1%	276,144	272,502

	2017/18		2016/17	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
TOTAL (brought forward)				
ADD				
Departmental receipts	6,272		0	
NRF Receipts	0		0	
Aid assistance	0		13,700	
Actual amounts per statement of financial performance (total revenue)	310,628		289,844	
ADD				
Aid assistance				13,417
Actual amounts per statement of financial performance (total expenditure)		295,381		285,919

APPROPRIATION STATEMENT
for the year ended 31 March 2018

	2017/18							2016/17	
	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	229,925	(3,087)	0	226,838	217,910	8,928	96.1%	207,977	204,722
Compensation of employees	142,935	(206)	0	142,729	134,674	8,055	94.4%	130,339	127,315
Salaries and wages	124,993	(35)	0	124,958	117,604	7,354	94.1%	114,253	111,356
Social contributions	17,942	(171)	0	17,771	17,070	701	96.1%	16,086	15,959
Goods and services	86,990	(2,881)	0	84,109	83,236	873	99.0%	77,633	77,402
Administrative fees	155	(29)	0	126	126	0	100.0%	141	141
Advertising	5,159	320	0	5,479	5,479	0	100.0%	5,122	5,122
Minor assets	292	304	0	596	596	0	100.0%	858	858
Audit costs: External	2,889	651	30	3,570	3,570	0	100.0%	2,662	2,662
Bursaries: Employees	411	12	0	423	423	0	100.0%	348	348
Catering: Departmental activities	2,925	(13)	0	2,912	2,912	0	100.0%	3,004	3,004
Communication (G&S)	2,093	(113)	0	1,980	1,980	0	100.0%	1,664	1,664
Computer services	1,050	(260)	0	790	790	0	100.0%	622	622
Consultants: Business and advisory services	2,153	(1,008)	(101)	1,044	807	237	77.3%	836	836
Legal services	81	2	300	383	383	0	100.0%	188	188
Contractors	4,294	(190)	(4)	4,100	4,100	0	100.0%	4,519	4,288
Agency and support / outsourced services	0	1,076	0	1,076	1,076	0	100.0%	10	10
Entertainment	44	(17)	0	27	27	0	100.0%	19	19

APPROPRIATION STATEMENT
for the year ended 31 March 2018

Fleet services (including government motor transport)	3,523	159	0	3,682	3,682	0	100.0%	3,000	3,000
Inventory: Clothing material and accessories	898	605	0	1,503	1,503	0	100.0%	336	336
Inventory: Other supplies	1,694	(223)	0	1,471	1,471	0	100.0%	138	138
Consumable supplies	1,115	(181)	0	934	934	0	100.0%	1,569	1,569
Consumable:									
Stationery, printing and office supplies	1,131	(13)	(34)	1,084	1,084	0	100.0%	1,085	1,085
Operating leases	976	53	0	1,029	1,029	0	100.0%	821	821
Property payments	33,441	(413)	0	33,028	33,028	0	100.0%	29,582	29,582
Transport provided:	0	0	0	0	0	0	0	8	8
Departmental activity	3,493	(302)	(185)	3,006	3,006	0	100.0%	2,375	2,375
Travel and subsistence									
Training and development	3,090	(600)	0	2,490	1,854	636	74.5%	1,170	1,170
Operating payments	15,276	(2,422)	0	12,854	12,854	0	100.0%	17,081	17,081
Venues and facilities	775	(259)	(6)	510	510	0	100.0%	443	443
Rental and hiring	32	(20)	0	12	12	0	100.0%	32	32
Interest and rent on land	0	0	0	0	0	0	0	5	5
Interest	0	0	0	0	0	0	0	5	5
Transfers and subsidies	67,047	2,764	0	69,811	69,811	0	100.0%	60,775	60,388
Provinces and municipalities	6,845	0	0	6,845	6,845	0	100.0%	3,280	3,280
Municipalities	6,845	0	0	6,845	6,845	0	100.0%	3,280	3,280
Municipal agencies and funds	6,845	0	0	6,845	6,845	0	100.0%	3,280	3,280
Departmental agencies and accounts	37,922	777	0	38,699	38,699	0	100.0%	36,488	36,488
Social security funds	255	74	0	329	329	0	100.0%	472	472

APPROPRIATION STATEMENT
for the year ended 31 March 2018

Departmental agencies (non-business entities)	37,667	703	0	38,370	38,370	0	100.0%	36,016	36,016
Non-profit institutions	7,276	(916)	0	6,360	6,360	0	100.0%	7,510	7,130
Households	15,004	2,903	0	17,907	17,907	0	100.0%	13,497	13,490
Social benefits	545	198	0	743	743	0	100.0%	399	399
Other transfers to households	14,459	2,705	0	17,164	17,164	0	100.0%	13,098	13,091
Payments for capital assets	7,068	255	0	7,323	7,276	47	99.4%	7,181	7,181
Machinery and equipment	7,068	255	0	7,323	7,276	47	99.4%	6,863	6,863
Transport equipment	4,819	238	130	5,187	5,187	0	100.0%	4,516	4,516
Other machinery and equipment	2,249	17	(130)	2,136	2,089	47	97.8%	2,347	2,347
Software and other intangible assets	0	0	0	0	0	0	0	318	318
Payments for financial assets	316	68	0	384	384	0	100.0%	211	211
Total	304,356	0	0	304,356	295,381	8,975	97.1%	276,144	272,502

APPROPRIATION STATEMENT
for the year ended 31 March 2018

PROGRAMME 1: ADMINISTRATION	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub-programme									
1. Office of the MEC	6,021	206	0	6,227	6,085	142	97.7%	5,537	5,476
2. Office of the HOD	3,943	(57)	0	3,886	3,886	0	100.0%	3,661	3,661
3. Financial Management	22,339	(110)	460	22,689	22,315	374	98.4%	19,465	19,198
4. Corporate Services	54,498	(39)	0	54,459	53,778	681	98.7%	50,865	50,011
Total for Sub-programmes	86,801	0	460	87,261	86,064	1,197	98.6%	79,528	78,346
Economic classification									
Current payments	47,258	(221)	330	47,367	46,170	1,197	97.5%	42,639	41,457
Compensation of employees	39,687	(97)	0	39,590	38,393	1,197	97.0%	36,156	34,974
Salaries and wages	34,925	(124)	0	34,801	33,740	1,061	97.0%	32,002	30,899
Social contributions	4,762	27	0	4,789	4,653	136	97.2%	4,154	4,075
Goods and services	7,571	(124)	330	7,777	7,777	0	100.0%	6,478	6,478
Administrative fees	47	(19)	0	28	28	0	100.0%	46	46
Advertising	211	65	0	276	276	0	100.0%	196	196
Minor assets	111	(13)	0	98	98	0	100.0%	125	125
Audit costs: External	2,889	651	30	3,570	3,570	0	100.0%	2,662	2,662
Bursaries: Employees	166	(63)	0	103	103	0	100.0%	194	194
Catering: Departmental activities	50	19	0	69	69	0	100.0%	75	75
Communication (G&S)	349	(15)	0	334	334	0	100.0%	303	303
Computer services	979	(332)	0	647	647	0	100.0%	519	519

APPROPRIATION STATEMENT
for the year ended 31 March 2018

Consultants: Business and advisory services	209	(185)	0	24	24	0	100.0%	6
Legal services	12	(3)	300	309	309	0	100.0%	31
Contractors	126	(44)	0	82	82	0	100.0%	37
Entertainment	17	(8)	0	9	9	0	100.0%	4
Fleet services (including government motor transport)	300	84	0	384	384	0	100.0%	360
Inventory: Clothing material and accessories	197	(197)	0	0	0	0	0	0
Consumable supplies	139	(1)	0	138	138	0	100.0%	132
Consumable: Stationery, printing and office supplies	289	1	0	290	290	0	100.0%	308
Operating leases	362	44	0	406	406	0	100.0%	345
Travel and subsistence	427	26	0	453	453	0	100.0%	365
Training and development	90	(66)	0	24	24	0	100.0%	245
Operating payments	460	10	0	470	470	0	100.0%	492
Venues and facilities	141	(78)	0	63	63	0	100.0%	32
Rental and hiring	0	0	0	0	0	0	0	1
Interest and rent on land	0	0	0	0	0	0	0	5
Interest	0	0	0	0	0	0	0	5
Transfers and subsidies	37,697	89	0	37,786	37,786	0	100.0%	35,523
Provinces and municipalities	0	0	0	0	0	0	0	2
Municipalities	0	0	0	0	0	0	0	2
Municipal agencies and funds	0	0	0	0	0	0	0	2
Departmental agencies and accounts	37,665	(2)	0	37,663	37,663	0	100.0%	35,517
Departmental agencies (non-business entities)	37,665	(2)	0	37,663	37,663	0	100.0%	35,517
Households	32	91	0	123	123	0	100.0%	4
Social benefits	27	91	0	118	118	0	100.0%	4

APPROPRIATION STATEMENT
for the year ended 31 March 2018

Other transfers to households	5	0	0	5	0	0	100.0%	0	0
Payments for capital assets	1,564	226	130	1,920	1,920	0	100.0%	1,231	1,231
Machinery and equipment	1,564	226	130	1,920	1,920	0	100.0%	1,231	1,231
Transport equipment	1,175	102	130	1,407	1,407	0	100.0%	868	868
Other machinery and equipment	389	124	0	513	513	0	100.0%	363	363
Payments for financial assets	282	(94)	0	188	188	0	100.0%	135	135
Total	86,801	0	460	87,261	86,064	1,197	98.6%	79,528	78,346

APPROPRIATION STATEMENT
for the year ended 31 March 2018

1.1 OFFICE OF THE MEC	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	5,585	92	0	5,677	5,535	142	97.5%	5,200	5,139
Compensation of employees	4,965	0	0	4,965	4,823	142	97.1%	4,618	4,557
Goods and services	620	92	0	712	712	0	100.0%	582	582
Payments for capital assets	436	93	0	529	529	0	100.0%	327	327
Machinery and equipment	436	93	0	529	529	0	100.0%	327	327
Payments for financial assets	0	21	0	21	21	0	100.0%	10	10
Total	6,021	206	0	6,227	6,085	142	97.7%	5,537	5,476

APPROPRIATION STATEMENT
for the year ended 31 March 2018

1.2 OFFICE OF THE HOD	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	3,914	(28)	0	3,886	3,886	0	100.0%	3,633	3,633
Compensation of employees	3,708	16	0	3,724	3,724	0	100.0%	3,476	3,476
Goods and services	206	(44)	0	162	162	0	100.0%	157	157
Payments for capital assets	29	(29)	0	0	0	0	0	28	28
Machinery and equipment	29	(29)	0	0	0	0	0	28	28
Total	3,943	(57)	0	3,886	3,886	0	100.0%	3,661	3,661

APPROPRIATION STATEMENT
for the year ended 31 March 2018

1.3 FINANCIAL MANAGEMENT	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	21,222	(19)	330	21,533	21,159	374	98.3%	18,758	18,491
Compensation of employees	16,037	(22)	0	16,015	15,641	374	97.7%	14,393	14,126
Goods and services	5,185	3	330	5,518	5,518	0	100.0%	4,365	4,365
Transfers and subsidies	30	(2)	0	28	28	0	100.0%	2	2
Provinces and municipalities	0	0	0	0	0	0	0	2	2
Departmental agencies and accounts	2	(2)	0	0	0	0	0	2	2
Households	28	0	0	28	28	0	100%	0	0
Payments for capital assets	811	26	130	967	967	0	100.0%	580	580
Machinery and equipment	811	26	130	967	967	0	100.0%	580	580
Payments for financial assets	276	(115)	0	161	161	0	100.0%	125	125
Total	22,339	(110)	460	22,689	22,315	374	98.4%	19,465	19,198

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1.4 CORPORATE SERVICES	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	16,537	(266)	0	16,271	15,590	681	95.8%	15,048	14,194
Compensation of employees	14,977	(91)	0	14,886	14,205	681	95.4%	13,669	12,815
Goods and services	1,560	(175)	0	1,385	1,385	0	100.0%	1,374	1,374
Interest and rent on land	0	0	0	0	0	0	0	5	5
Transfers and subsidies	37,667	91	0	37,758	37,758	0	100.0%	35,521	35,521
Departmental agencies and accounts	37,663	0	0	37,663	37,663	0	100.0%	35,517	35,517
Households	4	91	0	95	95	0	100.0%	4	4
Payments for capital assets	288	136	0	424	424	0	100.0%	296	296
Machinery and equipment	288	136	0	424	424	0	100.0%	296	296
Payments for financial assets	6	0	0	6	6	0	100.0%	0	0
Total	54,498	(39)	0	54,459	53,778	681	98.7%	50,865	50,011

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	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
PROGRAMME 2: CIVILIAN OVERSIGHT									
Sub-programme									
1. Programme Support	11,012	737	0	11,749	10,840	909	92.3%	11,430	10,761
2. Policy and Research	8,666	(1,724)	(101)	6,841	6,365	476	93.0%	8,150	7,512
3. Monitoring and Evaluation	12,019	50	0	12,069	11,982	87	99.3%	10,846	10,590
4. Safety Promotion	24,574	1,723	0	26,297	24,392	1,905	92.8%	29,466	29,283
5. Community Police Relations	12,942	(786)	0	12,156	10,599	1,557	87.2%	11,311	11,140
Total for Sub-programmes	69,213	0	(101)	69,112	64,178	4,934	92.9%	71,203	69,286
Economic classification									
Current payments	61,249	958	(101)	62,106	57,172	4,934	92.1%	62,667	61,087
Compensation of employees	44,550	(108)	0	44,442	40,381	4,061	90.9%	42,325	40,976
Salaries and wages	39,304	44	0	39,348	35,637	3,711	90.6%	37,502	36,190
Social contributions	5,246	(152)	0	5,094	4,744	350	93.1%	4,823	4,786
Goods and services	16,699	1,066	(101)	17,664	16,791	873	95.1%	20,342	20,111
Administrative fees	58	(3)	0	55	55	0	100.0%	70	70
Advertising	2,561	622	0	3,183	3,183	0	100.0%	2,754	2,754
Minor assets	147	266	0	413	413	0	100.0%	199	199
Bursaries: Employees	146	71	0	217	217	0	100.0%	67	67
Catering: Departmental activities	1,539	298	0	1,837	1,837	0	100.0%	2,522	2,522
Communication (G&S)	463	(40)	0	423	423	0	100.0%	412	412
Computer services	65	39	0	104	104	0	100.0%	70	70

APPROPRIATION STATEMENT
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Consultants: Business and advisory services	1,391	(753)	(101)	537	300	237	55.9%	499	499
Contractors	848	(211)	0	637	637	0	100.0%	674	443
Agency and support / outsourced services	0	1,076	0	1,076	1,076	0	100.0%	0	0
Entertainment	17	(7)	0	10	10	0	100.0%	4	4
Fleet services (including government motor transport)	1,243	(40)	0	1,203	1,203	0	100.0%	1,208	1,208
Inventory: Other supplies	0	409	0	409	409	0	100.0%	0	0
Consumable supplies	205	(29)	0	176	176	0	100.0%	288	288
Consumable: Stationery, printing and office supplies	587	(38)	0	549	549	0	100.0%	501	501
Operating leases	306	2	0	308	308	0	100.0%	299	299
Property payments	0	126	0	126	126	0	100.0%	0	0
Transport provided: Departmental activity	0	0	0	0	0	0	0	8	8
Travel and subsistence	1,256	(90)	0	1,166	1,166	0	100.0%	1,485	1,485
Training and development	993	(306)	0	687	51	636	7.4%	41	41
Operating payments	4,547	(196)	0	4,351	4,351	0	100.0%	8,979	8,979
Venues and facilities	317	(132)	0	185	185	0	100.0%	231	231
Rental and hiring	10	2	0	12	12	0	100.0%	31	31
Transfers and subsidies	5,822	(1,242)	0	4,580	4,580	0	100.0%	5,870	5,533
Provinces and municipalities	345	0	0	345	345	0	100.0%	278	278
Municipalities	345	0	0	345	345	0	100.0%	278	278
Municipal agencies and funds	345	0	0	345	345	0	100.0%	278	278
Departmental agencies and accounts	255	781	0	1,036	1,036	0	100.0%	971	971
Social security funds	255	74	0	329	329	0	100.0%	472	472
Departmental agencies (non-business entities)	0	707	0	707	707	0	100.0%	499	499
Non-profit institutions	1,899	(1,270)	0	629	629	0	100.0%	2,195	1,865
Households	3,323	(753)	0	2,570	2,570	0	100.0%	2,426	2,419

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Social benefits	177	107	0	284	284	0	100.0%	162	162
Other transfers to households	3,146	(860)	0	2,286	2,286	0	100.0%	2,264	2,257
Payments for capital assets	2,135	134	0	2,269	2,269	0	100.0%	2,603	2,603
Machinery and equipment	2,135	134	0	2,269	2,269	0	100.0%	2,285	2,285
Transport equipment	1,785	(6)	0	1,779	1,779	0	100.0%	1,845	1,845
Other machinery and equipment	350	140	0	490	490	0	100.0%	440	440
Intangible assets	0	0	0	0	0	0	0	318	318
Payments for financial assets	7	150	0	157	157	0	100.0%	63	63
Total	69,213	0	(101)	69,112	64,178	4,934	92.9%	71,203	69,286

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2.1 PROGRAMME SUPPORT	2017/18						2016/17		
	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	9,289	652	0	9,941	9,032	909	90.9%	8,255	7,916
Compensation of employees	6,033	(17)	0	6,016	5,743	273	95.5%	5,461	5,353
Goods and services	3,256	669	0	3,925	3,289	636	83.8%	2,794	2,563
Transfers and subsidies	1,644	55	0	1,699	1,699	0	100.0%	2,975	2,645
Provinces and municipalities	345	0	0	345	345	0	100.0%	278	278
Departmental agencies and accounts	0	707	0	707	707	0	100.0%	499	499
Non-profit institutions	1,299	(670)	0	629	629	0	100.0%	2,195	1,865
Households	0	18	0	18	18	0	100.0%	3	3
Payments for capital assets	79	20	0	99	99	0	100.0%	200	200
Machinery and equipment	79	20	0	99	99	0	100.0%	200	200
Payments for financial assets	0	10	0	10	10	0	100.0%	0	0
Total	11,012	737	0	11,749	10,840	909	92.3%	11,430	10,761

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2.2 POLICY AND RESEARCH	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	7,890	(1,095)	(101)	6,694	6,218	476	92.9%	7,679	7,041
Compensation of employees	4,941	(1)	0	4,940	4,701	239	95.2%	5,101	4,463
Goods and services	2,949	(1,094)	(101)	1,754	1,517	237	86.5%	2,578	2,578
Transfers and subsidies	600	(600)	0	0	0	0	0	13	13
Non-profit institutions	600	(600)	0	0	0	0	0	0	0
Households	0	0	0	0	0	0	0	13	13
Payments for capital assets	176	(52)	0	124	124	0	100.0%	425	425
Machinery and equipment	176	(52)	0	124	124	0	100.0%	107	107
Software and other intangible assets	0	0	0	0	0	0	0	318	318
Payments for financial assets	0	23	0	23	23	0	100.0%	33	33
Total	8,666	(1,724)	(101)	6,841	6,365	476	93.0%	8,150	7,512

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2.3 MONITORING AND EVALUATION	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	11,354	84	0	11,438	11,351	87	99.2%	10,286	10,030
Compensation of employees	10,232	0	0	10,232	10,145	87	99.1%	9,051	8,795
Goods and services	1,122	84	0	1,206	1,206	0	100.0%	1,235	1,235
Transfers and subsidies	5	0	0	5	5	0	100.0%	9	9
Households	5	0	0	5	5	0	100.0%	9	9
Payments for capital assets	660	(39)	0	621	621	0	100.0%	551	551
Machinery and equipment	660	(39)	0	621	621	0	100.0%	551	551
Payments for financial assets	0	5	0	5	5	0	100.0%	0	0
Total	12,019	50	0	12,069	11,982	87	99.3%	10,846	10,590

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2.4 SAFETY PROMOTION	2017/18							2016/17		
	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	R'000
Current payments	23,481	1,230		0	24,711	22,806	1,905	92.3%	27,868	27,685
Compensation of employees	15,188	(84)		0	15,104	13,199	1,905	87.4%	15,153	14,970
Goods and services	8,293	1,314		0	9,607	9,607	0	100.0%	12,715	12,715
Transfers and subsidies	402	157		0	559	559	0	100.0%	549	549
Departmental agencies and accounts	255	74		0	329	329	0	100.0%	472	472
Households	147	83		0	230	230	0	100.0%	77	77
Payments for capital assets	684	225		0	909	909	0	100.0%	1,025	1,025
Machinery and equipment	684	225		0	909	909	0	100.0%	1,025	1,025
Payments for financial assets	7	111		0	118	118	0	100.0%	24	24
Total	24,574	1,723		0	26,297	24,392	1,905	92.8%	29,466	29,283

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2.5 COMMUNITY POLICE RELATIONS	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	9,235	87	0	9,322	7,765	1,557	83.3%	8,579	8,415
Compensation of employees	8,156	(6)	0	8,150	6,593	1,557	80.9%	7,559	7,395
Goods and services	1,079	93	0	1,172	1,172	0	100.0%	1,020	1,020
Transfers and subsidies	3,171	(854)	0	2,317	2,317	0	100.0%	2,324	2,317
Households	3,171	(854)	0	2,317	2,317	0	100.0%	2,324	2,317
Payments for capital assets	536	(20)	0	516	516	0	100.0%	402	402
Machinery and equipment	536	(20)	0	516	516	0	100.0%	402	402
Payments for financial assets	0	1	0	1	1	0	100.0%	6	6
Total	12,942	(786)	0	12,156	10,599	1,557	87.2%	11,311	11,140

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	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme 3: PROVINCIAL POLICING FUNCTIONS									
Sub-programme									
1. Safety Partnership	38,354	708	(130)	38,932	38,788	144	99.6%	27,022	26,972
2. Western Cape Provincial Ombudsman	10,033	(708)	0	9,325	9,013	312	96.7%	8,432	8,364
Total for Sub-programmes	48,387	0	(130)	48,257	47,801	456	99.1%	35,454	35,336
Economic classification									
Current payments	24,883	(3,529)	0	21,354	20,945	409	98.1%	15,717	15,649
Compensation of employees	7,744	0	0	7,744	7,335	409	94.7%	4,967	4,899
Salaries and wages	7,096	(4)	0	7,092	6,697	395	94.4%	4,446	4,389
Social contributions	648	4	0	652	638	14	97.9%	521	510
Goods and services	17,139	(3,529)	0	13,610	13,610	0	100.0%	10,750	10,750
Administrative fees	22	(13)	0	9	9	0	100.0%	6	6
Advertising	1,919	(220)	0	1,699	1,699	0	100.0%	1,844	1,844
Minor assets	16	14	0	30	30	0	100.0%	524	524
Bursaries: Employees	8	(3)	0	5	5	0	100.0%	0	0
Catering: Departmental activities	603	(168)	0	435	435	0	100.0%	104	104
Communication (G&S)	72	(15)	0	57	57	0	100.0%	62	62
Computer services	6	2	0	8	8	0	100.0%	7	7
Consultants: Business and advisory services	553	(70)	0	483	483	0	100.0%	4	4
Legal services	69	(69)	0	0	0	0	0	0	0
Contractors	86	(5)	0	81	81	0	100.0%	118	118

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Entertainment	3	(2)	0	1	1	0	100.0%	0	0
Fleet services (including government motor transport)	157	12	0	169	169	0	100.0%	49	49
Inventory: Clothing material and accessories	431	251	0	682	682	0	100.0%	284	284
Inventory: Other supplies	282	15	0	297	297	0	100.0%	0	0
Consumable supplies	35	(8)	0	27	27	0	100.0%	95	95
Consumable: Stationery, printing and office supplies	134	38	0	172	172	0	100.0%	47	47
Operating leases	126	5	0	131	131	0	100.0%	40	40
Property payments	1,835	(685)	0	1,150	1,150	0	100.0%	0	0
Travel and subsistence	567	(420)	0	147	147	0	100.0%	119	119
Training and development	63	(29)	0	34	34	0	100.0%	85	85
Operating payments	10,043	(2,079)	0	7,964	7,964	0	100.0%	7,362	7,362
Venues and facilities	109	(80)	0	29	29	0	100.0%	0	0
Transfers and subsidies	22,310	3,919	0	26,229	26,229	0	100.0%	18,654	18,604
Provinces and municipalities	6,500	0	0	6,500	6,500	0	100.0%	3,000	3,000
Municipalities	6,500	0	0	6,500	6,500	0	100.0%	3,000	3,000
Municipal agencies and funds	6,500	0	0	6,500	6,500	0	100.0%	3,000	3,000
Non-profit institutions	4,477	354	0	4,831	4,831	0	100.0%	4,820	4,770
Households	11,333	3,565	0	14,898	14,898	0	100.0%	10,834	10,834
Social benefits	25	0	0	25	25	0	100.0%	0	0
Other transfers to households	11,308	3,565	0	14,873	14,873	0	100.0%	10,834	10,834
Payments for capital assets	1,188	(392)	(130)	666	619	47	92.9%	1,083	1,083
Machinery and equipment	1,188	(392)	(130)	666	619	47	92.9%	1,083	1,083
Transport equipment	612	(21)	0	591	591	0	100.0%	673	673

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Other machinery and equipment	576	(371)	(130)	75	28	47	37.3%	410	410
Payments for financial assets	6	2	0	8	8	0	100.0%	0	0
Total	48,387	0	(130)	48,257	47,801	456	99.1%	35,454	35,336

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3.1 SAFETY PARTNERSHIP	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	15,274	(2,867)	0	12,407	12,310	97	99.2%	8,213	8,213
Compensation of employees	1,144	0	0	1,144	1,047	97	91.5%	0	0
Goods and services	14,130	(2,867)	0	11,263	11,263	0	100.0%	8,213	8,213
Transfers and subsidies	22,275	3,918	0	26,193	26,193	0	100.0%	18,654	18,604
Provinces and municipalities	6,500	0	0	6,500	6,500	0	100.0%	3,000	3,000
Non-profit institutions	4,477	354	0	4,831	4,831	0	100.0%	4,820	4,770
Households	11,298	3,564	0	14,862	14,862	0	100.0%	10,834	10,834
Payments for capital assets	799	(345)	(130)	324	277	47	85.5%	155	155
Machinery and equipment	799	(345)	(130)	324	277	47	85.5%	155	155
Payments for financial assets	6	2	0	8	8	0	100.0%	0	0
Total	38,354	708	(130)	38,932	38,788	144	99.6%	27,022	26,972

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3.2 WESTERN CAPE PROVINCIAL OMBUDSMAN	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	9,609	(662)	0	8,947	8,635	312	96.5%	7,504	7,436
Compensation of employees	6,600	0	0	6,600	6,288	312	95.3%	4,967	4,899
Goods and services	3,009	(662)	0	2,347	2,347	0	100.0%	2,537	2,537
Transfers and subsidies	35	1	0	36	36	0	100.0%	0	0
Households	35	1	0	36	36	0	100.0%	0	0
Payments for capital assets	389	(47)	0	342	342	0	100.0%	928	928
Machinery and equipment	389	(47)	0	342	342	0	100.0%	928	928
Total	10,033	(708)	0	9,325	9,013	312	96.7%	8,432	8,364

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Programme 4: SECURITY RISK MANAGEMENT	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub-programme									
1. Programme Support	14,940	(437)	(229)	14,274	13,933	341	97.6%	7,973	7,973
2. Provincial Security Operations	73,883	390	0	74,273	73,316	957	98.7%	71,774	71,349
3. Security Advisory Services	11,132	47	0	11,179	10,089	1,090	90.2%	10,212	10,212
Total for Sub-programmes	99,955	0	(229)	99,726	97,338	2,388	97.6%	89,959	89,534
Economic classification									
Current payments	96,535	(295)	(229)	96,011	93,623	2,388	97.5%	86,954	86,529
Compensation of employees	50,954	(1)	0	50,953	48,565	2,388	95.3%	46,891	46,466
Salaries and wages	43,668	49	0	43,717	41,530	2,187	95.0%	40,303	39,878
Social contributions	7,286	(50)	0	7,236	7,035	201	97.2%	6,588	6,588
Goods and services	45,581	(294)	(229)	45,058	45,058	0	100.0%	40,063	40,063
Administrative fees	28	6	0	34	34	0	100.0%	19	19
Advertising	468	(147)	0	321	321	0	100.0%	328	328
Minor assets	18	37	0	55	55	0	100.0%	10	10
Bursaries: Employees	91	7	0	98	98	0	100.0%	87	87
Catering: Departmental activities	733	(162)	0	571	571	0	100.0%	303	303
Communication (G&S)	1,209	(43)	0	1,166	1,166	0	100.0%	887	887
Computer services	0	31	0	31	31	0	100.0%	26	26
Consultants: Business and advisory services	0	0	0	0	0	0	0	327	327
Legal services	0	74	0	74	74	0	100.0%	157	157

APPROPRIATION STATEMENT
for the year ended 31 March 2018

Contractors	3,234	70	(4)	3,300	3,300	0	100.0%	3,690	3,690
Agency and support / outsourced services	0	0	0	0	0	0	0	10	10
Entertainment	7	0	0	7	7	0	100.0%	11	11
Fleet services (including government motor transport)	1,823	103	0	1,926	1,926	0	100.0%	1,383	1,383
Inventory: Clothing material and accessories	270	551	0	821	821	0	100.0%	52	52
Inventory: Other supplies	1,412	(647)	0	765	765	0	100.0%	138	138
Consumable supplies	736	(143)	0	593	593	0	100.0%	1,054	1,054
Consumable: Stationery, printing and office supplies	121	(14)	(34)	73	73	0	100.0%	229	229
Operating leases	182	2	0	184	184	0	100.0%	137	137
Property payments	31,606	146	0	31,752	31,752	0	100.0%	29,582	29,582
Travel and subsistence	1,243	182	(185)	1,240	1,240	0	100.0%	406	406
Training and development	1,944	(199)	0	1,745	1,745	0	100.0%	799	799
Operating payments	226	(157)	0	69	69	0	100.0%	248	248
Venues and facilities	208	31	(6)	233	233	0	100.0%	180	180
Rental and hiring	22	(22)	0	0	0	0	0	0	0
Transfers and subsidies	1,218	(2)	0	1,216	1,216	0	100.0%	728	728
Departmental agencies and accounts	2	(2)	0	0	0	0	0	0	0
Departmental agencies (non-business entities)	2	(2)	0	0	0	0	0	0	0
Non-profit institutions	900	0	0	900	900	0	100.0%	495	495
Households	316	0	0	316	316	0	100.0%	233	233
Social benefits	316	0	0	316	316	0	100.0%	233	233
Payments for capital assets	2,181	287	0	2,468	2,468	0	100.0%	2,264	2,264
Machinery and equipment	2,181	287	0	2,468	2,468	0	100.0%	2,264	2,264
Transport equipment	1,247	163	0	1,410	1,410	0	100.0%	1,130	1,130

APPROPRIATION STATEMENT
for the year ended 31 March 2018

Other machinery and equipment	934	124	0	1,058	1,058	0	100.0%	1,134	1,134
Payments for financial assets	21	10	0	31	31	0	100.0%	13	13
Total	99,955	0	(229)	99,726	97,338	2,388	97.6%	89,959	89,534

APPROPRIATION STATEMENT
for the year ended 31 March 2018

4.1 PROGRAMME SUPPORT	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	13,670	(601)	(229)	12,840	12,499	341	97.3%	6,912	6,912
Compensation of employees	6,421	0	0	6,421	6,080	341	94.7%	4,239	4,239
Goods and services	7,249	(601)	(229)	6,419	6,419	0	100.0%	2,673	2,673
Transfers and subsidies	2	(2)	0	0	0	0	0	0	0
Departmental agencies and accounts	2	(2)	0	0	0	0	0	0	0
Payments for capital assets	1,264	161	0	1,425	1,425	0	100.0%	1,061	1,061
Machinery and equipment	1,264	161	0	1,425	1,425	0	100.0%	1,061	1,061
Payments for financial assets	4	5	0	9	9	0	100.0%	0	0
Total	14,940	(437)	(229)	14,274	13,933	341	97.6%	7,973	7,973

APPROPRIATION STATEMENT
for the year ended 31 March 2018

4.2 PROVINCIAL SECURITY OPERATIONS	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	71,841	267	0	72,108	71,151	957	98.7%	69,894	69,469
Compensation of employees	33,999	(1)	0	33,998	33,041	957	97.2%	33,127	32,702
Goods and services	37,842	268	0	38,110	38,110	0	100.0%	36,767	36,767
Transfers and subsidies	1,160	0	0	1,160	1,160	0	100.0%	678	678
Non-profit institutions	900	0	0	900	900	0	100.0%	495	495
Households	260	0	0	260	260	0	100.0%	183	183
Payments for capital assets	876	118	0	994	994	0	100.0%	1,189	1,189
Machinery and equipment	876	118	0	994	994	0	100.0%	1,189	1,189
Payments for financial assets	6	5	0	11	11	0	100.0%	13	13
Total	73,883	390	0	74,273	73,316	957	98.7%	71,774	71,349

APPROPRIATION STATEMENT
for the year ended 31 March 2018

4.3 SECURITY ADVISORY SERVICES	2017/18						2016/17		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	11,024	39	0	11,063	9,973	1,090	90.1%	10,148	10,148
Compensation of employees	10,534	0	0	10,534	9,444	1,090	89.7%	9,525	9,525
Goods and services	490	39	0	529	529	0	100.0%	623	623
Transfers and subsidies	56	0	0	56	56	0	100.0%	50	50
Households	56	0	0	56	56	0	100.0%	50	50
Payments for capital assets	41	8	0	49	49	0	100.0%	14	14
Machinery and equipment	41	8	0	49	49	0	100.0%	14	14
Payments for financial assets	11	0	0	11	11	0	100.0%	0	0
Total	11,132	47	0	11,179	10,089	1,090	90.2%	10,212	10,212

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2018

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 note 7 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 % of Final Appropriation
	*Administration	87,261	86,064	1,197	1.4%
	**Civilian Oversight	69,112	64,178	4,934	7.1%
	*** Provincial Policing Functions	48,257	47,801	456	0.9%
	**** Security Risk Management	99,726	97,338	2,388	2.4%

*	Underspending due to Compensation of Employees. This is due to high turnover of staff in the Programme.
**	Underspending relates to Compensation of Employees and Goods and Services. This is due to staff attrition in the Programme as well as less funds required for contractors and research.
***	Underspending relates to Compensation of Employees as a result of delays in filling of posts and Capital Expenditure as a result of less funds required for machinery and equipment.
****	Underspending relates to Compensation of Employees as a result of delays in filling of posts and staff attrition during the year.

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2018**

4.2 Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payments				
Compensation of employees	142,729	134,674	8,055	5.64%
Goods and services	84,109	83,236	873	1.05%
Transfers and subsidies				
Provinces and municipalities	6,845	6,845	0	0.00%
Departmental agencies and accounts	38,699	38,699	0	0.00%
Non-profit institutions	6,360	6,360	0	0.00%
Households	17,907	17,907	0	0.00%
Payments for capital assets				
Machinery and equipment	7,323	7,276	47	0.64%
Payments for financial assets	384	384	0	0.00%

Underspending on Compensation of Employees (COE) is due to staff attrition in the Department and the delay in filling of posts due to the on-going modernisation process. The filling of posts were also affected by the ceiling on COE which had to be managed especially relating to the outer years. Goods and Services underspending is mainly due to less funds required for research costs and contractors in Programme 2.

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	3,328	3,328	0	0.00%

STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2018

	<i>Note</i>	2017/18 R'000	2016/17 R'000
REVENUE			
Annual appropriation	1	304,356	276,144
Departmental revenue	2	6,272	0
Aid assistance	3	0	13,700
TOTAL REVENUE		310,628	289,844
EXPENDITURE			
Current expenditure			
Compensation of employees	4	134,674	127,315
Compensation of employees: Aid assistance		0	2,115
Goods and services	5	83,236	77,402
Goods and services: Aid assistance		0	10,768
Interest and rent on land	6	0	5
Total current expenditure		217,910	217,605
Transfers and subsidies			
Transfers and subsidies	8	69,811	60,388
Transfers and subsidies: Aid assistance	3	0	19
Total transfers and subsidies		69,811	60,407
Expenditure for capital assets			
Tangible assets	9	7,276	6,863
Tangible assets: Aid assistance		0	515
Intangible assets	9	0	318
Total expenditure for capital assets		7,276	7,696
Payments for financial assets	7	384	211
TOTAL EXPENDITURE		295,381	285,919
SURPLUS FOR THE YEAR		15,247	3,925
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		8,975	3,642
Departmental revenue and PRF Receipts	14	6,272	0
Aid assistance	3	0	283
SURPLUS FOR THE YEAR		15,247	3,925

STATEMENT OF FINANCIAL POSITION
for the year ended 31 March 2018

	<i>Note</i>	2017/18 R'000	2016/17 R'000
ASSETS			
Current assets		8,706	2,704
Cash and cash equivalents	10	8,653	2,593
Prepayments and advances	11	0	17
Receivables	12	53	94
Non-current assets		666	581
Receivables	12	666	581
TOTAL ASSETS		9,372	3,285
LIABILITIES			
Current liabilities		9,282	3,153
Voted funds to be surrendered to the Revenue Fund	13	8,975	2,817
Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund	14	139	0
Payables	15	168	53
Aid assistance unutilised	3	0	283
TOTAL LIABILITIES		9,282	3,153
NET ASSETS		90	132
Represented by:			
Recoverable revenue		90	132
TOTAL		90	132

STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2018

	<i>Note</i>	2017/18 R'000	2016/17 R'000
Recoverable revenue			
Opening balance		132	151
Transfers:		(42)	(19)
Irrecoverable amounts written off	7.2	(17)	0
Debts recovered (included in departmental receipts)		(124)	(183)
Debts raised		99	164
Closing balance		<u>90</u>	<u>132</u>
TOTAL		<u><u>90</u></u>	<u><u>132</u></u>

CASH FLOW STATEMENT
for the year ended 31 March 2018

	<i>Note</i>	2017/18 R'000	2016/17 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		340,968	317,089
Annual appropriated funds received	1.1	304,356	275,319
Departmental revenue received	2	36,612	28,069
Interest received	2.2	0	1
Aid assistance received	3	0	13,700
Net decrease in working capital		88	123
Surrendered to Revenue Fund		(39,290)	(31,540)
Surrendered to RDP Fund/Donor		(283)	(1,261)
Current payments		(217,910)	(204,717)
Current payments: Aid assistance		0	(12,883)
Interest paid	6	0	(5)
Payments for financial assets		(384)	(211)
Transfers and subsidies paid		(69,811)	(60,388)
Transfers and subsidies paid: Aid assistance		0	(19)
Net cash flow available from operating activities	16	13,378	6,188
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	9	(7,276)	(7,181)
Payments for capital assets: Aid assistance		0	(515)
Net cash flows from investing activities		(7,276)	(7,696)
CASH FLOWS FROM FINANCING ACTIVITIES			
Decrease in net assets		(42)	(19)
Net cash flows from financing activities		(42)	(19)
Net increase/(decrease) in cash and cash equivalents		6,060	(1,527)
Cash and cash equivalents at beginning of period		2,593	4,120
Cash and cash equivalents at end of period	17	8,653	2,593

ACCOUNTING POLICIES
for the year ended 31 March 2018

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies	
<p>The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.</p> <p>The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.</p> <p>Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.</p>	
1	<p>Basis of preparation</p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
2	<p>Going concern</p> <p>The financial statements have been prepared on a going concern basis.</p>
3	<p>Presentation currency</p> <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.</p>
4	<p>Rounding</p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
5	<p>Foreign currency translation</p> <p>Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.</p>
6	<p>Comparative information</p>
6.1	<p>Prior period comparative information</p> <p>Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.</p>
6.2	<p>Current year comparison with budget</p> <p>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>

ACCOUNTING POLICIES
for the year ended 31 March 2018

7	Revenue
7.1	<p>Appropriated funds</p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.</p> <p>The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p>
7.2	<p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
7.3	<p>Accrued departmental revenue</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"> • it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and • the amount of revenue can be measured reliably. <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> <p>Write-offs are made according to the department's debt write-off policy</p>
8	Expenditure
8.1	Compensation of employees
8.1.1	<p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
8.1.2	<p>Social contributions</p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>
8.2	<p>Other expenditure</p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p>

ACCOUNTING POLICIES
for the year ended 31 March 2018

8.3	<p>Accruals and payables not recognised</p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.</p>
8.4	<p>Leases</p>
8.4.1	<p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
8.4.2	<p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9	<p>Aid Assistance</p>
9.1	<p>Aid assistance received</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>
9.2	<p>Aid assistance paid</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>
10	<p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>

ACCOUNTING POLICIES
for the year ended 31 March 2018

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

ACCOUNTING POLICIES
for the year ended 31 March 2018

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

ACCOUNTING POLICIES
for the year ended 31 March 2018

17	<p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables 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>
18	<p>Irregular expenditure</p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.</p> <p>Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.</p> <p>Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
19	<p>Changes in accounting policies, accounting estimates and errors</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> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
20	<p>Events after the reporting date</p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
21	<p>Departures from the MCS requirements</p> <p>The financial statements present fairly the department's primary and secondary information and has complied with the Standard.</p>
22	<p>Recoverable revenue</p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>

ACCOUNTING POLICIES
for the year ended 31 March 2018

23	<p>Related party transactions</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/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</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>
24	<p>Inventories (Effective from date determined in a Treasury Instruction)</p> <p>At the date of acquisition, inventories are recognised at cost in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.</p> <p>The cost of inventories is assigned by using the weighted average cost basis.</p>
25	<p>Employee benefits</p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.</p>

NOTES THE THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

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:

	Final Appropriation	2017/18 Actual Funds Received	Funds not requested /not received	2016/17 Final Appropriation	Appropriation received
	R'000	R'000	R'000	R'000	R'000
Administration	87,261	87,261	0	79,528	78,703
Civilian Oversight	69,112	69,112	0	71,203	71,203
Provincial Policing Functions	48,257	48,257	0	35,454	35,454
Security Risk Management	99,726	99,726	0	89,959	89,959
Total	304,356	304,356	0	276,144	275,319

1.2 Conditional grants

	Note	2017/18 R'000	2016/17 R'000
Total grants received	33	3,328	3,144
Provincial grants included in Total Grants received		<u>3,328</u>	<u>3,144</u>

2. Departmental revenue

	Note	2017/18 R'000	2016/17 R'000
Tax revenue		36,222	27,589
Sales of goods and services other than capital assets	2.1	145	154
Interest, dividends and rent on land	2.2	0	1
Transactions in financial assets and liabilities	2.3	245	326
Total revenue collected		36,612	28,070
Less: Own revenue included in appropriation	14	(30,340)	(28,070)
Departmental revenue collected		6,272	0

The increase in revenue relates to the over- collection of revenue by the Western Cape Liquor Authority as a result of the increase in licence fees during the year as well as increased revenue from fines issued.

NOTES THE THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

2.1 Sales of goods and services other than capital assets

	Note 2	2017/18 R'000	2016/17 R'000
Sales of goods and services produced by the department		145	154
Other sales		145	154
Total		145	154

2.2 Interest, dividends and rent on land

	Note 2	2017/18 R'000	2016/17 R'000
Interest		0	1
Total		0	1

2.3 Transactions in financial assets and liabilities

	Note 2	2017/18 R'000	2016/17 R'000
Receivables		117	177
Other Receipts including Recoverable Revenue		128	149
Total		245	326

3. Aid assistance

	Note	2017/18 R'000	2016/17 R'000
Opening Balance		283	1,261
Transferred from statement of financial performance		0	13,700
Transfers to or from retained funds		(283)	(1,261)
Paid during the year		0	(13,417)
Closing Balance		0	283

NOTES THE THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

3.1 Analysis of balance by source

	Note	2017/18 R'000	2016/17 R'000
Aid assistance from RDP	3	0	283
Closing balance		<u>0</u>	<u>283</u>

3.2. Analysis of balance

	Note	2017/18 R'000	2016/17 R'000
Aid assistance unutilised	3	0	283
Closing balance		<u>0</u>	<u>283</u>

The unspent funds as at the end of 2016/17 of R283 246 was refunded to National Treasury on 21 June 2017.

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

	Note	2017/18 R'000	2016/17 R'000
Basic salary		94,865	88,238
Performance award		1,312	1,602
Compensative/circumstantial		4,129	5,052
Other non-pensionable allowances		17,298	16,464
Total		<u>117,604</u>	<u>111,356</u>

4.2 Social contributions

	Note	2017/18 R'000	2016/17 R'000
Employer contributions			
Pension		11,252	10,512
Medical		5,792	5,423
Bargaining council		26	24
Total		<u>17,070</u>	<u>15,959</u>
Total compensation of employees		<u>134,674</u>	<u>127,315</u>
Average number of employees		<u>326</u>	<u>342</u>

NOTES THE THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

5. Goods and services

	Note	2017/18 R'000	2016/17 R'000
Administrative fees		126	141
Advertising		5,479	5,122
Minor assets	5.1	596	858
Bursaries (employees)		423	348
Catering		2,912	3,004
Communication		1,980	1,664
Computer services	5.2	790	622
Consultants: Business and advisory services		807	836
Legal services		383	188
Contractors		4,100	4,288
Agency and support / outsourced services		1,076	10
Entertainment		27	19
Audit cost – external	5.3	3,570	2,662
Fleet services		3,682	3,000
Inventory	5.4	2,974	474
Consumables	5.5	2,018	2,654
Operating leases		1,029	821
Property payments	5.6	33,028	29,582
Rental and hiring		12	32
Transport provided as part of the departmental activities		0	8
Travel and subsistence	5.7	3,006	2,375
Venues and facilities		510	443
Training and development		1,854	1,170
Other operating expenditure	5.8	12,854	17,081
Total		83,236	77,402

5.1 Minor assets

	Note	2017/18 R'000	2016/17 R'000
Tangible assets	5	596	858
Machinery and equipment		596	419
Transport assets		0	439
Total		596	858

5.2 Computer services

	Note	2017/18 R'000	2016/17 R'000
SITA computer services	5	504	369
External computer service providers		286	253
Total		790	622

5.3 Audit cost – External

	Note	2017/18 R'000	2016/17 R'000
Regularity audits	5	3,570	2,662
Total		3,570	2,662

NOTES THE THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

5.4 Inventory

	Note	2017/18	2016/17
	5	R'000	R'000
Clothing material and accessories		2,974	474
Total		<u>2,974</u>	<u>474</u>

The increase in expenditure is due to spending on new projects such as Neighbourhood Watches and the Walking Bus.

5.5 Consumables

	Note	2017/18	2016/17
	5	R'000	R'000
Consumable supplies		934	1,825
Uniform and clothing		556	568
Household supplies		278	309
Building material and supplies		0	365
IT consumables		43	106
Other consumables		57	477
Stationery, printing and office supplies		1,084	829
Total		<u>2,018</u>	<u>2,654</u>

5.6 Property payments

	Note	2017/18	2016/17
	5	R'000	R'000
Municipal services		312	0
*Other		32,716	29,582
Total		<u>33,028</u>	<u>29,582</u>

*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	2017/18	2016/17
	5	R'000	R'000
Local		2,926	2,357
Foreign		80	18
Total		<u>3,006</u>	<u>2,375</u>

NOTES THE THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

5.8 Other operating expenditure

	Note 5	2017/18 R'000	2016/17 R'000
Professional bodies, membership and subscription fees		63	62
Resettlement costs		0	42
*Other		12,791	16,977
Total		12,854	17,081

	2017/18 R'000	2016/17 R'000
*The majority of Other operating expenditure relates to the following:		
Honoraria EPWP volunteer workers	11,701	15,647
Printing and Publication	893	1,147

6. Interest and rent on land

	Note	2017/18 R'000	2016/17 R'000
Interest paid		0	5
Total		0	5

7. Payments for financial assets

	Note	2017/18 R'000	2016/17 R'000
Material losses through criminal conduct		18	24
Theft	7.3	18	24
Other material losses written off	7.1	230	105
Debts written off	7.2	136	82
Total		384	211

7.1 Other material losses written off

	Note 7	2017/18 R'000	2016/17 R'000
Nature of losses			
Vis major or unavoidable causes		230	105
Total		230	105

	Note	2017/18 R'000	2016/17 R'000
Description of significant Vis major losses written off			
GG vehicles damaged (31 vehicles)		200	70
Fruitless and wasteful expenditure	25.1	30	35

NOTES THE THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

7.2 Debts written off

	Note 7	2017/18 R'000	2016/17 R'000
Nature of debts written off			
Recoverable revenue written off			
Salary overpayment		3	0
Leave without pay and telephone debt		13	0
Leave overpayment		1	0
Total		<u>17</u>	<u>0</u>
Other debt written off			
Bursary debt		0	11
Salary overpayment and garnishee		112	49
Leave without pay and telephone debt		4	14
Bond debt		3	0
Transport		0	1
Interest		0	5
Garnishees – Attorneys		0	2
Total		<u>119</u>	<u>82</u>
Total debt written off		<u>136</u>	<u>82</u>

7.3 Details of theft

	Note 7	2017/18 R'000	2016/17 R'000
Nature of theft			
Mala fide		18	24
Total		<u>18</u>	<u>24</u>

	2017/18 R'000	2016/17 R'000
Description of significant Mala fide cases		
Laptop	11	22
Camera	7	0

8. Transfers and subsidies

		2017/18 R'000	2016/17 R'000
Provinces and municipalities	Note 34,Annex 1A	6,845	3,280
Departmental agencies and accounts	Annex 1B	38,701	36,488
Non-profit institutions	Annex 1C	6,358	7,130
Households*	Annex 1D	17,907	13,490
Total		<u>69,811</u>	<u>60,388</u>

* The amount for Households in 2016/17 excludes Aid Assistance to the value of R19 037. There were no Aid Assistance in 2017/18.

NOTES THE THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

9. Expenditure for capital assets

	Note	2017/18 R'000	2016/17 R'000
Tangible assets		7,276	6,863
Machinery and equipment	29	7,276	6,863
Intangible assets		0	318
Software	30	0	318
Total		7,276	7,181

9.1 Analysis of funds utilised to acquire capital assets – 2017/18

	Voted funds R'000	Total R'000
Tangible assets	7,276	7,276
Machinery and equipment	7,276	7,276
Total	7,276	7,276

9.2 Analysis of funds utilised to acquire capital assets – 2016/17

	Voted funds R'000	Total R'000
Tangible assets	6,863	6,863
Machinery and equipment	6,863	6,863
Intangible assets	318	318
Software	318	318
Total	7,181	7,181

9.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2017/18 R'000	2016/17 R'000
Tangible assets		155	145
Machinery and equipment		155	145
Total		155	145

NOTES THE THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

10. Cash and cash equivalents

	Note	2017/18 R'000	2016/17 R'000
Consolidated Paymaster General Account		8,651	2,591
Cash on hand		<u>2</u>	<u>2</u>
Total		<u>8,653</u>	<u>2,593</u>

11. Prepayments and advances

	Note	2017/18 R'000	2016/17 R'000
Staff advances		<u>0</u>	<u>17</u>
Total		<u>0</u>	<u>17</u>

11.1 Prepayments (Expensed)

	Note	Amount as at 1 April 2017	Less: Received in the current year	Add: Current Year prepayments	Amount as at 31 March 2018
		R'000	R'000	R'000	R'000
Capital assets		500	500	0	0
Total		<u>500</u>	<u>500</u>	<u>0</u>	<u>0</u>

12. Receivables

		Current	2017/18 Non- current	Total	Current	2016/17 Non- current	Total
	Note	R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	12.1	22	0	22	0	0	0
Staff debt	12.2	13	666	679	80	581	661
Fruitless and wasteful expenditure	12.4	1	0	1	0	0	0
Other debtors	12.3	17	0	17	14	0	14
Total		<u>53</u>	<u>666</u>	<u>719</u>	<u>94</u>	<u>581</u>	<u>675</u>

12.1 Claims recoverable

	Note	2017/18 R'000	2016/17 R'000
Provincial departments	12; Annex 3	<u>22</u>	<u>0</u>
Total		<u>22</u>	<u>0</u>

NOTES THE THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

12.2 Staff debt

	Note	2017/18	2016/17
	12	R'000	R'000
Debt account		679	659
Pension recoverable		0	2
Total		<u>679</u>	<u>661</u>

12.3 Other debtors

	Note	2017/18	2016/17
	12	R'000	R'000
Disallowance damages and losses		7	0
Sal: Subscription and professional bodies		8	0
Damage vehicles		0	13
Sal: Deduction disallowance		0	1
Sal: Income tax		2	0
Total		<u>17</u>	<u>14</u>

12.4 Fruitless and wasteful expenditure

	Note	2017/18	2016/17
	12 25.1	R'000	R'000
Opening balance		0	30
Less amounts recovered		1	0
Less amounts written off		0	(30)
Total		<u>1</u>	<u>0</u>

12.5 Impairment of receivables

	Note	2017/18	2016/17
		R'000	R'000
Estimate of impairment of receivables		321	82
Total		<u>321</u>	<u>82</u>

13. Voted funds to be surrendered to the Revenue Fund

	Note	2017/18	2016/17
		R'000	R'000
Opening balance		2,817	3,456
Transfer from statement of financial performance (as restated)		8,975	3,642
Voted funds not received	1.1	0	(825)
Paid during the year		(2,817)	(3,456)
Closing balance		<u>8,975</u>	<u>2,817</u>

NOTES THE THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

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

	Note	2017/18 R'000	2016/17 R'000
Opening balance		0	14
Transfer from Statement of Financial Performance (as restated)		6,272	0
Own revenue included in appropriation		30,340	28,070
Paid during the year		(36,473)	(28,084)
Closing balance		139	0

15. Payables – current

	Note	2017/18 R'000	2016/17 R'000
Other payables	15.1	168	53
Total		168	53

15.1 Other payables

	Note	2017/18 R'000	2016/17 R'000
Description	15		
Sal: Reversal control		138	14
Bonteheuwel High School– WOW donation		0	22
Government Employees Housing Scheme – payout to employees		30	17
Total		168	53

16. Net cash flow available from operating activities

	Note	2017/18 R'000	2016/17 R'000
Net surplus as per Statement of Financial Performance		15,247	3,925
Add back non cash/cash movements not deemed operating activities		(1,869)	2,263
(Increase)/decrease in receivables – current		(44)	114
Decrease/(increase) in prepayments and advances		17	(17)
Increase in payables – current		115	26
Expenditure on capital assets		7,276	7,181
Expenditure on capital assets: Aid assistance		0	515
Surrenders to Revenue Fund		(39,290)	(31,540)
Surrenders to RDP Fund/Donor		(283)	(1,261)
Voted funds not requested/not received		0	(825)
Own revenue included in appropriation		30,340	28,070
Net cash flow generated by operating activities		13,378	6,188

NOTES THE THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

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

	Note	2017/18 R'000	2016/17 R'000
Consolidated Paymaster General account		8,651	2,591
Cash on hand		2	2
Total		8,653	2,593

18. Contingent liabilities and contingent assets

18.1 Contingent liabilities

		2017/18 R'000	2016/17 R'000
Liable to	Nature		
Claims against the department	Annex 2A	2,197	2,419
Total		2,197	2,419

Six legal cases with a combined monetary value of R2,196,882.27 as at 31 March 2018 (March 2016/17: 7 cases with monetary value of R2,419,282.27) were submitted to Legal Services and have been included as contingent liabilities. The outcome and possibility of reimbursement of all open cases are uncertain. Cases are summarised into the following cases:

Brief description	2017/18 R'000	2016/17 R'000
Wrongful / unlawful arrest & detention	888	888
Damages & losses	877	1,099
Breach of contract	432	432

18.2 Contingent assets

There is currently 1 PILIR case under investigation at the Department of the Premier and at this stage the department is not able to reliably measure the PILIR case.

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

NOTES THE THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

19. Commitments

	Note	2017/18 R'000	2016/17 R'000
Current expenditure			
Approved and contracted		25,494	56,142
Total Commitments		<u>25,494</u>	<u>56,142</u>

	2017/18 R'000	2016/17 R'000
Future commitments as per the Bid register		
No later than one year	25,068	31,446
Later than one year and not later than 5 years	426	24,681
Total future commitments	<u>25,494</u>	<u>56,127</u>
Future commitments as per contract payment register for less than R100,000	0	15
Total future commitments	<u>25,494</u>	<u>56,142</u>

20. Accruals and payables not recognised**20.1 Accruals**

				2017/18 R'000	2016/17 R'000
Listed by economic classification					
	30 Days	30+ Days	Total		Total
Goods and services	908	0	908		1,101
Transfers and subsidies	192	0	192		1,142
Capital assets	0	0	0		87
Total	<u>1,100</u>	<u>0</u>	<u>1,100</u>		<u>2,330</u>

	Note	2017/18 R'000	2016/17 R'000
Listed by programme level			
Programme 1		72	136
Programme 2		293	572
Programme 3		640	1,110
Programme 4		95	512
Total		<u>1,100</u>	<u>2,330</u>

20.2 Payables not recognised

				2017/18 R'000	2016/17 R'000
Listed by economic classification					
	30 Days	30+ Days	Total		Total
Goods and services	41	12	53		816
Total	<u>41</u>	<u>12</u>	<u>53</u>		<u>816</u>

	Note	2017/18 R'000	2016/17 R'000
Listed by programme level			
Programme 1		0	754
Programme 2		0	16
Programme 3		12	42
Programme 4		41	4
Total		<u>53</u>	<u>816</u>

NOTES THE THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

21. Employee benefits

	Note	2017/18 R'000	2016/17 R'000
Leave entitlement		3,663	4,432
Service bonus (Thirteenth cheque)		3,043	2,905
Performance awards		1,430	1,946
Capped leave commitments		6,309	6,537
Other		745	1,149
Total		15,190	16,969

Included in leave entitlement is the net amount of leave captured early and leave captured late. The Department is unable to reliably measure the long term portion of the long service awards as the rates are annually determined by DPSA and the future number of qualifying officials cannot be determined accurately. The amount of Other employee benefits therefore only includes an amount for long service awards of R109,000 for 2017/18 and R257,000 for 2018/19. Other employee benefits further includes: Travel and Subsistence, Surcharges and Disallowances of R221,000 and overtime to the value of R158,000.

22. Lease commitments**22.1 Operating leases**

2017/18	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	0	0	0	643	643
Later than 1 year and not later than 5 years	0	0	0	1,081	1,081
Total lease commitments	0	0	0	1,724	1,724

2016/17	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	0	0	0	628	628
Later than 1 year and not later than 5 years	0	0	0	536	536
Total lease commitments	0	0	0	1,164	1,164

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.

NOTES THE THE ANNUAL FINANCIAL STATEMENTS
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22.2 Finance leases

2017/18	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	0	0	0	4,164	4,164
Later than 1 year and not later than 5 years	0	0	0	6,781	6,781
Total lease commitments	0	0	0	10,945	10,945

2016/17	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	0	0	0	3,772	3,772
Later than 1 year and not later than 5 years	0	0	0	9,209	9,209
Total lease commitments	0	0	0	12,981	12,981

23. Accrued departmental revenue

	Note	2017/18 R'000	2016/17 R'000
Tax revenue		1,563	797
Total		1,563	797

Funds due from the Western Cape Liquor Authority for revenue collected and not paid over by 31 March 2018.
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23.1 Analysis of accrued departmental revenue

	Note	2017/18 R'000	2016/17 R'000
Opening balance		797	0
Less: amounts received		(797)	0
Add: amounts recognised		1,563	797
Closing balance		1,563	797

NOTES THE THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

24. Irregular expenditure**24.1 Reconciliation of irregular expenditure**

	Note	2017/18 R'000	2016/17 R'000
Opening Balance		0	0
Add: Irregular expenditure – relating to current year		1,232	14
Less: Current year amounts condoned		(51)	(14)
Closing balance		<u><u>1,181</u></u>	<u><u>0</u></u>
Analysis of awaiting condonation per age classification			
Current year		<u>1,181</u>	<u>0</u>
Total		<u><u>1,181</u></u>	<u><u>0</u></u>

24.2 Details of irregular expenditure – added current year (relating to current and prior years)

Incident	Disciplinary steps taken/criminal proceedings	2017/18 R'000
Splitting of various orders	Still under investigation	106
Unauthorised payment to religious entity	Condoned by HOD	10
Unauthorised payment to service provider	Condoned by HOD	4
Incorrect delegation	Condoned by HOD	37
Reclassification of Transfer Payments to Goods and Services	Under investigation	1,075
Total		<u><u>1,232</u></u>

24.3 Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	2017/18 R'000
Unauthorised payment to religious entity	Condoned by HOD	10
Unauthorised payment to service provider	Condoned by HOD	4
Incorrect delegation	Condoned by HOD	37
Total		<u><u>51</u></u>

25. Fruitless and wasteful expenditure**25.1 Reconciliation of fruitless and wasteful expenditure**

	Note	2017/18 R'000	2016/17 R'000
Opening balance		0	30
Fruitless and wasteful expenditure – relating to current year		30	7
Less: Amounts resolved		(29)	(36)
Less: Amounts transferred to receivables for recovery	12.4	<u>(1)</u>	<u>(1)</u>
Closing balance		<u><u>0</u></u>	<u><u>0</u></u>

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25.2 Analysis of awaiting resolution per economic classification

	2017/18 R'000	2016/17 R'000
Current	0	7
Total	0	7

25.3 Analysis of Current year's (relating to current and prior years) fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2017/18 R'000
Interest paid to GEPF	Written off by AO	5
Cancellation flight tickets	Written off by AO	3
Cancellation catering	Written off by AO	5
No show accommodation	Written off by AO	10
Cancelled Safety Planning Session	Written off by AO	6
No show shuttle	Transferred to receivables for recovery	1
Total		30

26. Related party transactions

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

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

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

The Department of Community Safety make use of government motor vehicles managed by Government Motor Transport (GMT) based on tariffs approved by the department of Provincial Treasury.

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

The Department of Community Safety has one public entity under its control:

- Western Cape Liquor Authority

NOTES THE THE ANNUAL FINANCIAL STATEMENTS
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27. Key management personnel

	No. of Individuals	2017/18 R'000	2016/17 R'000
Political office bearers (provide detail below)	1	1,978	1,902
Officials:			
Level 15 to 16	1	1,632	1,563
Level 14 (incl. CFO if at a lower level)	5	5,619	5,726
Total		9,229	9,191

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

The Wolwekloof site was officially handed back to the Department of Transport and Public Works on 1 April 2018. The Section 42 is work in progress. The facility enhancements has been sent to the Department of Transport and Public Works as per Section 42 on 16 March 2018, but was not yet signed off at the end of the reporting period. Also refer to note 29.6 for further detail.

29. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2018

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	36,441	27	3,396	(1,421)	38,443
Transport assets	11,000	0	1,462	(654)	11,808
Computer equipment	7,505	27	851	(637)	7,746
Furniture and office equipment	3,145	0	215	(68)	3,292
Other machinery and equipment	14,791	0	868	(62)	15,597
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	36,441	27	3,396	(1,421)	38,443

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	8	89

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

NOTES THE THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

29.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	7,276	1,462	(5,342)	0	3,396
Transport assets	5,187	1,462	(5,187)	0	1,462
Computer equipment	851	0	0	0	851
Furniture and office equipment	215	0	0	0	215
Other machinery and equipment	1,023	0	(155)	0	868
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	7,276	1,462	(5,342)	0	3,396

29.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	630	791	(1,421)	11
Transport assets	0	654	(654)	0
Computer equipment	508	129	(637)	9
Furniture and office equipment	68	0	(68)	1
Other machinery and equipment	54	8	(62)	1
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	630	791	(1,421)	11

NOTES THE THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

29.3 Movement for 2016/17

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	35,153	66	5,757	(4,535)	36,441
Transport assets	9,577	0	3,549	(2,126)	11,000
Computer equipment	7,819	0	553	(867)	7,505
Furniture and office equipment	2,589	0	566	(10)	3,145
Other machinery and equipment	15,168	66	1,089	(1,532)	14,791
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	35,153	66	5,757	(4,535)	36,441

29.3.1 Prior period error

	Note	2016/17 R'000
Nature of prior period error		
Relating to 2016/17 [affecting the opening balance]		66
Other Machinery: Aid assistance amount added to Asset Register relating to Wolwekloof	32	66
Total prior period errors		66

NOTES THE THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

29.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2018

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	0	0	0	7,343	0	7,343
Value adjustments	0	0	0	10	0	10
Additions	0	0	0	595	0	595
Disposals	0	0	0	(394)	0	(394)
TOTAL MINOR ASSETS	0	0	0	7,554	0	7,554

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	0	0	0	2	0	2
Number of minor assets at cost	0	0	0	5,469	0	5,469
TOTAL NUMBER OF MINOR ASSETS	0	0	0	5,471	0	5,471

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	62	142

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

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for the year ended 31 March 2018

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2017

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	0	0	(1)	6,674	0	6,673
Prior period error	0	0	0	44	0	44
Additions	0	0	1	822	0	823
Disposals	0	0	0	(197)	0	(197)
TOTAL MINOR ASSETS	0	0	0	7,343	0	7,343

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	0	0	0	14	0	14
Number of minor assets at cost	0	0	0	5,175	0	5,175
TOTAL NUMBER OF MINOR ASSETS	0	0	0	5,189	0	5,189

29.4.1 Prior period error

	<i>Note</i>	2016/17 R'000
Nature of prior period error		
Relating to 2016/17 [affecting the opening balance]		44
Wolwekloof assets removed from AFS 16/17 as these assets were brought back in the Asset Register of the Department.	32	44
Total prior period errors		44

29.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2018

	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	17	0	17
TOTAL MOVABLE ASSETS WRITTEN OFF	0	0	0	17	0	17

NOTES THE THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2017

	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	24	0	24
TOTAL MOVABLE ASSETS WRITTEN OFF	0	0	0	24	0	24

29.6 S42 Movable capital assets

MAJOR AND MINOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA – 31 MARCH 2018

The Section 42 is work in progress. The facility enhancements has been sent to the Department of Transport and Public Works as per Section 42 on 16 March 2018, but was not yet signed off as at the end of the reporting period. Also refer to Note 28.

MAJOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2017

	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	0	0	0	12	0	12
Value of the assets (R'000)	0	0	0	1,556	0	1,556

MINOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2017

	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	0	0	0	25	0	25
Value of the assets (R'000)	0	0	0	51	0	51

NOTES THE THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

30. Intangible Capital Assets**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED - 31 MARCH 2018**

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
Software	1,171	0	0	0	1,171
TOTAL INTANGIBLE CAPITAL ASSETS	1,171	0	0	0	1,171

30.1 Movement for 2016/17**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED - 31 MARCH 2017**

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
Software	853	0	318	0	1,171
TOTAL INTANGIBLE CAPITAL ASSETS	853	0	318	0	1,171

31. 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**31 March 2018**

	Within 1 year	2-5 years	More than 5 years
	R'000	R'000	R'000
Total future daily tariffs	4,506	12,610	0

31 March 2017

	Within 1 year	2-5 years	More than 5 years
	R'000	R'000	R'000
Total future daily tariffs	3,939	14,264	0

The Department of Community Safety leased 62 vehicles from GMT as at 31 March 2018 (March 2017:62). Daily tariffs are payable on a monthly basis, covering the operational costs, capital costs of replacement of vehicles, and the implicit finance costs in this type of arrangement.

The implicit interest is based on Provincial Treasury's approved tariffs for GMT. The Department uses the vehicles for most of its useful life. The agreement does not provide for contingent lease payments and at the end of the useful life as determined by the lessor, the vehicles are returned where it is sold on auction for the benefit of the lessor.

NOTES THE THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

32. Prior period errors

32.1 Correction of prior period errors

	Note	Amount before error correction 2016/17 R'000	Prior period error 2016/17 R'000	Restated Amount 2016/17 R'000
Minor Assets:				
minor assets: Relating to 2016/17 - affecting opening balance to Asset Register	29.4.1	7,299	44	7,343
Major Assets:				
Machinery and Equipment of Wolwekloof (Aid Assistance) added to Asset Register	29.3.1	14,725	66	14,791
Net effect		22,024	110	22,134

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

33. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION					SPENT			2016/17		
	Division of Revenue Act/ Provincial Grants R'000	Roll Overs R'000	DORA Adjustments R'000	Other Adjustments R'000	Total Available R'000	Amount received by department R'000	Amount spent by department R'000	Under / (Overspending) R'000	% of available funds spent by department	Division of Revenue Act R'000	Amount spent by department R'000
National											
Department of Public Works: Expanded Public Works Programme – Social Sector	3,328	0	0	0	3,328	3,328	3,328	0	100%	3,144	3,144
	3,328	0	0	0	3,328	3,328	3,328	0	100%	3,144	3,144

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

34. STATEMENT OF CONDITIONAL/UNCONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		
	DoRA and other transfers R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	Funds Withheld R'000	Re-allocations by National Treasury or National Department %
City of Cape Town:							
Safety Related Projects	345	0	0	345	345	0	0
Safety Zones	6,500	0	0	6,500	6,500	0	0
TOTAL	6,845	0	0	6,845	6,845	0	0

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

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

NAME OF MUNICIPALITY	GRANT ALLOCATION			TRANSFER			SPENT				2016/17	
	DoRA and other transfers R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	Funds Withheld R'000	Re-allocations by National Treasury or National Department %	Amount received by municipality R'000	Amount spent by municipality R'000	Unspent funds R'000		% of available funds spent by municipality %
City of Cape Town:												
Vehicle Licences After School	0	0	0	0	0	0	0	0	0	0	0%	2
Game Changer	0	0	0	0	0	0	0	0	0	0	0%	278
Safety Resourcing of Stabilization Unit	0	0	0	0	0	0	0	0	0	0	0%	3,000
Safety Related Projects	345	0	0	345	345	0	0	345	0	0	0%	0
Safety Zones	6,500	0	0	6,500	6,500	0	0	6,500	(480)	6,020	7%	0
TOTAL	6,845	0	0	6,845	6,845	0	0	6,845	(480)	6,020	7%	3,280

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

ANNEXURE 1B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTAL AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2016/17 Final Appropriation R'000
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	
SSF: Compensation Commissioner	78	0	0	78	78	100%	34
SSF: Unemployment Insurance Fund	252	0	0	252	252	100%	438
WC Liquor Authority	38,371	0	0	38,371	38,371	100%	36,016
TOTAL	38,701	0	0	38,701	38,701	100%	36,488

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

ANNEXURE 1C
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	TRANSFER ALLOCATION				EXPENDITURE		2016/17 Final Appropriation R'000
	Adjusted Appropriation Act R'000	Roll overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds transferred %	
NON-PROFIT INSTITUTIONS							
Transfers							
Youth Programmes	5,458	0	0	5,458	5,458	100%	7,113
Woman Safety (16 days)	0	0	0	0	0	0	17
CIDS	900	0	0	900	900	100%	0
TOTAL	6,358	0	0	6,358	6,358	100%	7,130

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

ANNEXURE 1D
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2016/17 Final Appropriation R'000
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	
Transfers							
Community Police Forums and Others	2,231	0	0	2,231	2,231	100%	2,227
Youth Programme (Chrysalis)	14,850	0	0	14,850	14,850	100%	10,836
Other Projects	83	0	0	83	83	100%	28
Employee Benefits	743	0	0	743	743	100%	399
Employee Benefits: Aid Assistance	0	0	0	0	0	0	19
TOTAL	17,907	0	0	17,907	17,907	100%	13,509

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

ANNEXURE 1E
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2017/18		2016/17	
		R'000		R'000	
Received in kind: 2018					
Dept of Agriculture	6 x bottles of wine – R350	0	0		0
Mr G Morris (HOD)	2 x bottles of wine – R120	0	0		0
Dry Force	1 x bottle of wine – R70	0	0		0
CCID	Jack Daniels gift set – R190	0	0		0
CCID	Johnny Walker gift set – R190	0	0		0
Mr F Wang	Tea in tin boxes within a wooden box – R200	0	0		0
TAJ Hotel	Scarf – R100	0	0		0
ADS 24	Promotional Basket – R150	0	0		0
Gillian Golfbiniz	Plant – R49,99	0	0		0
Radia Petersen	Cufflinks – R150	0	0		0
Human Rights Commission	Book – R100	0	0		0
Received in kind: 2017					
Chrysalis Academy	Branded T-shirt, beanie, scarf and gloves, fleece jacket – R500	0	0		1
ADS24	Tickets – R1,790	0	0		2
Jiangsu Chinese Delegation	3 wooden combs, 2 hand fans and tie – R1,100	0	0		1
SAPS	Office putting set – R500	0	0		1
TOTAL		0	0		5

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

ANNEXURE 1F
STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE R'000	REVENUE R'000	EXPENDITURE R'000	PAID BACK ON/BY 31 MARCH R'000	CLOSING BALANCE R'000
Received in cash						
European Union - RDP	Wolwekloof Programme	283	0	0	(283)	0
TOTAL		283	0	0	(283)	0

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

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)	2017/18	2016/17
	R'000	R'000
Made in kind		
*Donation: Trailers	53	931
Donation: Bicycles	0	44
Donation: SAPS Prestige Awards	27	21
Donation: Corporate Gifts	1,747	0
TOTAL	1,827	996
Made in cash		
Donation: SAPS Prestige Awards 2016	0	28
Donation: SAPS Prestige Awards 2017 – Best Reservist	10	0
Sponsorship: Commonwealth Championships	5	0
Donation: SAPS Prestige Awards 2017 - Best Performing Community Police Forum	18	0
Sponsorship: Best SAPS Police Station co-operation with Western Cape Police Ombudsman	23	0
TOTAL	56	28

*Donation made in kind of 1 trailer purchased in a previous financial year to the value of R53,000.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

ANNEXURE 2A
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2018

Nature of Liability	Opening Balance 1 April 2017 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 2018 R'000
Claims against the department					
Claims against the department	2,419	507	(729)	0	2,197
TOTAL	2,419	507	(729)	0	2,197

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

**ANNEXURE 3
CLAIMS RECOVERABLE**

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2017/18	
	31/03/2018 R'000	31/03/2017 R'000	31/03/2018 R'000	31/03/2017 R'000	31/03/2018 R'000	31/03/2017 R'000	Receipt date up to six (6) working days after year end	Amount R'000
Government Entity								
Department of Labour	0	0	22	0	22	0	n/a	0
TOTAL	0	0	22	0	22	0		0

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

ANNEXURE 4
INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2017/18	
	31/03/2018 R'000	31/03/2017 R'000	31/03/2018 R'000	31/03/2017 R'000	31/03/2018 R'000	31/03/2017 R'000	Payment date up to six (6) working days before year end	Amount R'000
DEPARTMENTS								
Current								
Department of Health	0	0	78	0	78	0	n/a	0
Department of the Premier SAPS	0	0	55	0	55	0	n/a	0
Department of Transport and Public Works	0	0	37	0	37	0	n/a	0
TOTAL	0	0	369	0	369	0	0	0

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

ANNEXURE 5
INVENTORIES

Inventories [Per major category]	Note	2017/18		2016/17	
		Quantity	R'000	Quantity	R'000
Opening balance		197	941	27	945
Add/(Less): Adjustments to prior year balance		0	0	210	971
Add: Additions/Purchases - Cash		40,133	2,974	0	0
(Less): Disposals		(9)	(479)	0	0
(Less): Issues		(29,715)	(1,747)	(40)	(975)
Add/(Less): Adjustments		(1)	(5)	0	0
Closing balance		10,605	1,684	197	941

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The English version of this Annual Report is regarded as the official text.
The Department cannot be held liable for any misinterpretations that may have occurred during the translation process.

VRYWARING

Die Engelse 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 lenguqulelo yezinye iilwimi.



**Western Cape
Government**

Community Safety

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