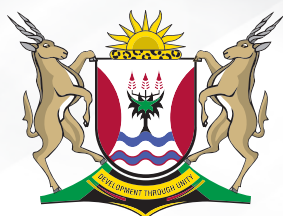




Province of the
EASTERN CAPE
COMMUNITY SAFETY

ANNUAL
REPORT
VOTE 15

2022/23



Province of the
EASTERN CAPE
COMMUNITY SAFETY

Department of Community Safety

Annual Report 2022/2023

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GENERAL INFORMATION

PART A



1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

AC	Audit Committee	ICVPS	Intergrated Crime and Violence Prevention Strategy
AGSA	Auditor General of South Africa	IDP	Integrated Development Plan
AO	Accounting Officer	IPID	Independent Police Investigative Directorate
AOP	Annual Operational Plan	JCPS	Justice Crime Prevention and Security
APP	Annul Performance Plan	M&E	Monitoring and Evaluation
AR	Annual Report	MEC	Member of the Executive Council
B-BBEE	Broad-Based Black Economic Empowerment	MOU	Memorandum of Understanding
BCMM	Buffalo City Metropolitan Municipality	MT	Monitoring Tools
CJS	Criminal Justice System	MTEF	Medium Term Expenditure Framework
CLO	Community Liaison Officer	MTSF	Medium Term Strategic Framework
COE	Compensation of Employees	NDP	National Development Plan
CPF	Community Police Forum	NGO	Non-Governmental Organization
CSC	Community Service Centre	NMT	National Monitoring Tool
CSF	Community Safety Forum	NPA	National Prosecuting Authority
CSPS	Civilian Secretariat for Police Service	NPO	Non-Profit Organisation
CWB	Court Watching Brief	NT	National Treasury
DNA	Deoxyribonucleic Acid	OTP	Office of the Premier
DoCS	Department of Community Safety	PC	Provincial Commissioner
DPME	Department of Monitoring and Evaluation	PFMA	Public Finance Management Act
DVA	Domestic Violence Act 116 of 1998	PMDS	Performance Management and Development System
EA	Executive Authority	PMTSF	Provincial Medium Term Strategic Framework
EE	Employment Equity	POA	Programme of Action
EEF	Employment Equity Forum	PSS	Provincial Safety Strategy
EHW	Employee Health and Wellness	PT	Provincial Treasury
EPWP	Expanded Public Works Programme	SAPS	South African Police Service
FBO	Faith Based Organisations	SDIP	Service Delivery Improvement Plan
FOR	Financial Oversight Report	SDM	Service Delivery Model
FSDP	Frontline Service Delivery Point	SMS	Senior Management Service
GBV	Gender-Based Violence	SP	Strategic Plan
GEPF	Government Employee Pension Fund	SPU	Special Programmes Unit
HoD	Head of Department	TID	Technical Indicator Description
HR	Human Resource		
HRD	Human Resource Development		
ICT	Information Communication Technology		

3. FOREWORD BY THE MEC

The journey of the sixth administration of our government has been marked by resilience to Covid -19 pandemic, dedication and passion for service delivery. The outbreak of this pandemic challenged us to learn many new ways of operating and functioning as a government, the “New Normal “as it was generally known. Sadly, the first half of the term of the government of the sixth administration was also a period that took so many of our family members, colleagues, and friends as the outbreak of Coronavirus ran rampage. A period that left an indelible mark in our lives, leaving survivors with lifelong emotional scars from all the death and family destruction it caused. I wish to pay a special tribute to all those who succumbed to the virus, especially the dozens of front-line workers who sacrificed their lives to save others.

Following the rollout of Covid -19 vaccination, all employees were back at work to continue with service delivery for the benefit of our people, especially the downtrodden. Subsequently, President Cyril Ramaphosa repealed all the Covid -19 regulations, enabling all Department of Community Safety workers to resume with their normal duties.

During the period under review, we achieved the following strategic goals:

- The department launched the historic Provincial Safety Strategy in East London where the MEC officially unveiled the Provincial Safety Strategy. The Strategy has been warmly welcomed by our stakeholders as it is premised on the will of the people. It is anchored on the following six pillars:
 - ◆ Active public and community participation
 - ◆ Safety through environmental design
 - ◆ Effective and integrated service delivery for safety, security, and prevention of violence
 - ◆ Early intervention to prevent crime and violence and promote safety.
 - ◆ Victim support
 - ◆ and effective Criminal Justice System
- The department changed its name from the Department of Safety and Liaison to the Department of Community Safety through the Government Gazette no 44416, vol 670. The change is in line with Chapter 12 of the National Development Plan which envisions a South Africa where people feel safe and have no fear of crime. Fundamentally, the name change influences the way in which the department operates compatible with the additional mandate, which strengthens and expands the mandate to fulfil all expectations as enshrined in the Civilian Secretariat for Police Act 2 of 2011 Chapter 4 (17).
- Following the completion of the construction of the new State of the Art of DNA Science Laboratory in Gqeberha, the MEC accompanied Police Minister Beki Cele, Premier Oscar Mabuyane and members of the Police Portfolio Committee who visited the laboratory as part of conducting oversight and loco inspection. The laboratory is functional, and this will improve our ability to resolve many cases including GBV-F. With respect to this development, we commend the Honourable Premier, and responsiveness of our criminal justice system with the testimony of heavy sentences meted against GBV-F perpetrators in the province.
- The Department attained two unqualified audit opinions during the 2020/21 and 2021/22 financial years. This means, the department is consistent with its upward trajectory towards efficient and effective governance and administration.



MEC Xolile Nqatha

- We were also able to convene a successful Ministerial Imbizo on Gender-Based Violence and femicide in Lusikisiki.
- During the 2022/23 financial year, we released the First, Second and Third Quarter Crime statistics in Gqeberha and Zwelitsha Police Headquarters respectively. We used these platforms to give public account on how we fared as the province in dealing with all criminal cases including stock theft, murder, rape and GBV etc.
- We also successfully conducted anti-crime imbizo and safety operations in crime hotspot municipalities such as Nelson Mandela Bay Metropolitan, Buffalo City Metropolitan, Amathole District Municipality, Joe Gqabi District Municipality and O R Tambo District Municipality.

CHALLENGES FOR THE FINANCIAL YEAR UNDER REVIEW

Congruent with the name change, there is a desperate need for additional Human resources to take on and execute the extended mandate of the department. The changes have compelled the department to revise the service delivery model and review the organisational structure to operate optimally. The new organisational structure will require budget and we have since approached Provincial Treasury for funding. The Department cannot reach out to all communities to fulfil its mandate and cannot establish partnerships with various key stakeholders in the fight against crime. This can be attributed to the segregation of duties, which cannot be exercised due to huge staff shortages and budget cuts. As alluded earlier, we will continue to engage Provincial Treasury for additional funding.

Our department receives 0,1 % of the provincial Budget from the Provincial Equitable Share. The total budget for the 2023/2024 fiscal year is R115 179million. For the 2023/24 fiscal year, we received R8.2 million as an additional allocation specifically for the mobilisation of communities against crime in hotspot areas across the province. However, the R8.2 million additional budget could not be entirely allocated for crime hotspot areas, because the department does not have the budget for other operations. Against the budget of R26 535million for goods and services. Thus, resulting in R8 million allocated for other service delivery imperatives and administrative operations.

Despite our interventions and strategies, the Eastern Cape is still confronted by a high murder rate, high levels of violent crimes and worrying levels of Gender Based Violence and Femicide as well as the stubborn problem of livestock theft which continues to plague our province. Unfortunately, these criminal offences elevates the Eastern Cape province to be amongst the top provinces in as far as violent crimes are concerned. Tireless efforts must be enhanced in eradicating crime in the following municipalities.

- OR Tambo District Municipality.
- Nelson Mandela Metro
- Buffalo City Metro.

STRATEGIC FOCUS OVER THE MEDIUM TO LONG TERM PERIOD

The department will continue to provide an oversight role to the South African Police Service (SAPS) and fight against Crime and Gender Base Violence and Femicide.

- We will continue to coordinate crime-fighting structures such as CPF, Street and Village Committees, Neighbourhood Watch, NGOs, NPOs, Faith Based Organisations, Local Government, all departments, Traditional Leaders, Institutions of Higher Learning and JCPS Cluster.
- We will continue to play a leading role towards Justice Crime Prevention and Security Cluster.
- The department will continue to support the award-winning Court Watching Brief programme as part of ensuring that GBV-F cases are not struck off the roll for one reason or the other. The Court Watching Brief Programme is making inroads in the fight against Gender-Based Violence and Femicide.
- We will continue to support Youth Development Programmes.

- The department will continue to conduct research for better utilisation of resources and recommend on policing needs and priorities. The research will also equip the department with knowledge management and database.

In conclusion, I would like to express my deepest appreciation to the department for attaining clean audits for seven consecutive years and we hope that it will continue to make us proud in the province. I also wish to commend the Court Watching Brief Programme for winning the Premier's Award of being the Best Implemented Project during the 2023 Provincial Performance Awards held at Hemmingways in East London.

Lastly, let me take this opportunity to appreciate good work performed by the Head of the Department Mr Vuyani Mapolisa, Management, Stakeholders and the entire staff for steering the department in the right direction.

I thank you.



Mr Xolile Nqatha

MEC of the Department of Community Safety

31 May 2023

4. REPORT OF THE ACCOUNTING OFFICER

The 2022/23 financial year began with a strong drive to implement and achieve our targets as outlined in the 2022/23 Annual Performance Plan (APP) and 2022/23 Annual Operational Plan for the new financial year to make a meaningful contribution to the safety and security of our people in the Eastern Cape.

Our priorities are also derived from the political directives and imperatives as outlined by the Honorable MEC with the tabling of the 2022/23 Budget Vote. Our main focus for the 2022/23 financial year was strengthening our multi-sectoral interventions to reach all corners of the province.

I am proud to announce the following achievements for the financial year:

- Put in place a firm administrative foundation for increasingly better performance.
- Created excellent working relations with our stakeholders both in government and civil society.
- For ethical governance, financial management and risk control; the department worked closely with the Audit and Risk Management Committees.
- Continued to foster the spirit and sense of collectivism and qualitative performance.
- Complied with all relevant prescripts regulating the public sector.
- Received a certificate of excellence for achieving and maintaining a clean audit for seven years.
- Monthly reporting to the Provincial Management Committee on the work of the department as well as the 9 Pledges with specific reference to the departmental high impact projects. Significant progress was made with good successes recorded.
- Strengthening of Financial Management and Supply Chain Management practices.
- Successfully implemented the Court Watching Brief Programme in the fight against Gender Based Violence and Femicide. The department recommended 467 cases for re-enrolment in 2022/23 financial year, however only 124 cases were re-enrolled by the NPA. To date the status is as follows; 69 cases are finalised: for example (the following are convictions secured: 20 years imprisonment; 2 cases with 10 years' imprisonment each and 2 cases with 5 years imprisonment). This project has won a Premier's Award for being the "Best Implemented Project" during the Provincial Performance Awards Ceremony in Hemmingways, East London.
- The DNA Lab Forensic Laboratory based in Gqeberha is functional and this will improve our ability to resolve cases of GBV-F.
- Participated and significantly contributed in the realisation of the Medium-Term Strategic Framework mandate of putting together a comprehensive Integrated Crime and Violence Prevention Strategy (ICVPS) through our National Office.
- In delivering on our mandate and commitments as enshrined in the Annual Performance Plan, the department worked closely with its internal and external stakeholders such as South African Police Services, the Justice Crime Prevention and Security Cluster (JCPS) in the fight against crime.
- **Anti-Stock Theft Criminal Justice Forum:** The department has conducted an intervention in the OR Tambo district, working with key stakeholders such as the NPA, SAPS and Community Based Structures. The following



**Accounting Officer
Mr Vuyani Mapolisa**

interventions have been made: SAPS OR Tambo District deployed a special task team to deal with stock theft. The teams are redeployed in hot spot areas like Bityi in Mthatha, Sulenkama and Willowvale. This programme will continue until we restore the morale fibre of our communities. Action plans for intervention are completed.

- **Victim Support:** About 35 595 victims of crime and violence have accessed support services through the Thuthuzela Care Centres and service centres. These service centres are inclusive of Trauma containment services; from these services, 287 victims/ survivors of Gender-Based Violence and Femicide (GBVF) were provided with sheltering services.
- **School Safety Programme:** There are 47 schools with ninety-four (94) safety patrollers and two (2) data capturers benefiting from the Safety Patrollers Project funded through the Expanded Public Works Programme (Conditional Grant). From the Equitable Share, 29 schools are benefiting, and fifty-eight (58) safety patrollers have been deployed. Paramount to this, 14 Community crime prevention campaigns were conducted in all districts. These campaigns focused on school safety; male initiation; GBV-F; stock theft and substance abuse.

I would not have been able to record any of the successes if it was not for a dedicated team, who worked hard to ensure that targets were met and as a result I want to express my sincere gratitude to all staff members for their contribution.

The department continues to be represented in all work streams coordinated by the Office of the Premier (OTP) and is engaged with the work of the Provincial Cabinet through the execution of resolutions of the Executive Council and the Cabinet Clusters.

National engagements through the HOD's Forum and the Provincial Secretariats' Forum forms a critical part of aligning departmental planning, implement policy priorities and standardise operational requirements. During the year under review, the department has worked towards continuous improvement of its business model and processes to implement its mandate.

The department's role towards Community Safety has been strengthened through our partnerships and the coordination of the Justice Crime Prevention and Security Cluster to intensify our fight against crime and violence. For successful implementation of the JCPS Cluster, the Provincial Safety Strategy (PSS) has been launched and is synchronized within the Integrated Crime Violence and Prevention strategy. The PSS has six pillars, and all operations are now aligned.

Our role in the District Development Model (DDM) across all eight districts in our province is significantly improving. District Managers have been assigned to ensure that the work is done through the DDM. The department is participating in municipal IDP Rep Forums. The OR Tambo is leading the Department with specific focus on the Ingquza Hill and Port St Johns municipalities on the scourge of sexual offences. We draw our profound inspiration from the leadership of the Member of the Executive Council (MEC), Honourable Xolile Nqatha and the policy imperatives of the governing party on Peace and Stability and therefore remain focused on achieving targets set out in the policy trajectory.

To ensure the safety of all citizens in the Eastern Cape, the department facilitated the establishment of a Provincial Road, Freight and Logistics Industry Task Team with relevant stakeholders. This is to monitor crimes related to road freight and logistics industry. This Task Team was borne out of a deep concern resulting from the torching and looting of trucks mainly within KwaZulu-Natal which spilled over into the Eastern Cape, especially the border routes where trucks enter the province. A political team in the Eastern Cape Province is led by the Honourable Premier and the Technical Task Team is led by the Director General. This is to provide a platform for engagements between government, drivers forum and truck operators (Employer organisations).

The advancement of our Monitoring and Evaluation (M&E) tools through automation has been implemented to improve our Civilian Oversight mandate over SAPS. Performance Management and Development Systems (PMDS) processes have been executed and the department has issued a number of bursaries to employees to strengthen the human capital base in support and execution of its mandate. We continue to strictly monitor expenditure patterns and are satisfied that we are slowly but surely finding the right mix of an integrated and well-planned financial management systems and improved procurement execution.

The department will continue to advocate for the allocation of a responsive budget to the challenges of crime and violence for a greater impact towards a safer, crime and violence free province.

Overview of the operations of the department:

- Revitalisation of Governance Structure to strengthen coordination, implementation, and reporting on the work to be done.
- Review and submission of the Revised Five-Year Strategic Plan, Annual Performance Plan (APP), Annual Operational Plan (AOP), Service Delivery Improvement Plan (SDIP), and the Budget Policy Speech.
- Preparation and presentation of the Financial Oversight and Performance Report for the period 01 April 2023 – 30 September 2022.
- Holding of a successful Safety Month in November.
- Successfully implemented the Court Watching Brief programme, firming up collaboration and cooperation with the Justice Department, National Prosecution Authority (NPA), the Police Service, the citizens and in particular victims of Gender Based Violence (GBV). To this end, some cases that would have been withdrawn have been re-enrolled and some successfully concluded, and convictions secured.

Overview of the financial results of the department:

DEPARTMENTAL RECEIPTS

Departmental receipts	2022/2023			2021/2022		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	58	73	(15)	55	71	(16)
Interest, dividends and rent on land	-	9	(9)	-	1	(1)
Financial transactions in assets and liabilities	-	266	(266)	-	12	(12)
Total	58	348	(290)	55	84	(29)

The Department's receipts are mainly generated from the commissions from insurance companies and garnishees. The Department has projected revenue of R58 thousand and collected R348 thousand, that resulted in the over collection of R290 thousand. The over collection was due to payment increase in the commissions from insurance and garnishee. Furthermore, a significant portion of the revenue arises from recoverable revenue received from Government Employee Pension Fund (GEPF) for debts of officials who left the department in prior years.

PROGRAMME EXPENDITURE

Programme Name	2022/2023			2021/2022		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	58 131	57 330	801	58 045	56 208	1 837
Provincial Secretariat for Police Services	53 893	53 893	-	51 019	51 012	7
Total	112 024	111 223	801	109 064	107 012	1 844

The Department has overall under expenditure of R801 thousand which constitutes 0.7 percent of the adjusted budget. The bulk of the under expenditure is under compensation of employees. The under expenditure in compensation of employees is as a result of one official being seconded to the Department of Transport. The salary of this official is paid from the department's cash and not recorded as expenditure. An inter-departmental has been recorded on the books of the department accordingly.

Virement

The virement to an amount of R392 thousand has been processed during the year under review from Administration to Provincial Secretariat for Police Services. The virement meets the requirements of section 43(2) of the PFMA.

- **Reasons for unauthorised, fruitless and wasteful expenditure**

The department did not occur any fruitless and wasteful expenditure during the year under review.

- **Strategic focus over the short to medium term period**

The department plans to sustain the clean audit outcomes as per the previous financial years and to oversee the effectiveness and efficiency of policing. This is to create a safer Eastern Cape with reliable, accountable and effective policing.

- **Public Private Partnerships**

The department did not secure a contract through the Public Private Partnership (PPP) arrangement in the previous financial year and still has not secured a contract through the PPP arrangement.

- **Discontinued key activities / activities to be discontinued.**

There were no discontinued activities during the year under review.

- **New or proposed key activities.**

There were no new or proposed activities during the year under review.

- **Supply chain management**

There were no unsolicited bids awarded during the year under review.

- **Challenges experienced in SCM and how they were resolved:** The Head office was without fixed telephone numbers to reach out to its external clients following its office relocation and mobile phones were given to each chief directorate to ensure business continuity.

- **Gifts and Donations received in kind from non-related parties**

None

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

None

- **Events after the reporting date**

None

- **Other**

None

- **Acknowledgement/s or Appreciation**

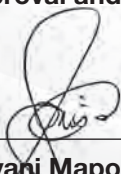
I would like to acknowledge the support and guidance that the department consistently received from the Member of the Executive Council (MEC) Mr Xolile Nqatha, the Legislature Portfolio Committee on Community Safety, the departmental Audit Committee (AC), the departmental Risk Management and Ethics Committee, the Auditor General of South Africa and the Provincial Commissioner of Police. Our word of appreciation goes to the Justice Crime Prevention and Security (JCPS) Cluster, the Social Transformation and Governance and Administration Clusters.

Lastly, I would like to extend my deepest gratitude to all employees of the Department of Community Safety for making sure that there is continuous improvement in the community services rendered by the department. It is through the combination of individual and collective efforts that the vision of a crime free, violence free and safer Eastern Cape Province shall be realised.

- **Conclusion**

The department is committed to the realisation of a province where citizens are and feel safe.

- **Approval and sign off.**



Mr Vuyani Mapolisa

Accounting Officer Department of Community Safety

Date: 31 May 2023

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 F) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

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

The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2023.

Yours faithfully



Mr Vuyani Mapolisa

Accounting Officer

Date: 31 May 2023

6. STRATEGIC OVERVIEW

6.1 Vision

Safer Eastern Cape with reliable, accountable, and effective policing.

6.2 Mission

To build safer communities through effective civilian oversight over the police service and forge partnerships.

6.3 Values

In discharging its mission, the Department of Community Safety subscribes to the following values.

- **Service excellence**

The Department is committed to ensuring productivity by applying best work methods to render excellent services to communities.

- **Accountability**

The Department is committed to accepting accountability to oversee structures and the community, desires to perform well in rendering services to stakeholders and the utilization of the allocated resources. Willingness to take responsibility for one's own actions, give time and energy towards the cause and be answerable shall, amongst others, define accountability.

- **Integrity**

The Department is committed to sound business practices that are honest and disassociated from all forms of corruption and unethical conduct. Attributes such as honesty, truthfulness, professional and respectfulness, amongst others, shall define the integrity.

- **Value for money**

The department is committed to providing opportunities for growth that will enhance empowerment of its employees as well as efficient service delivery.

- **Equity**

The department is committed to fair distribution of resources and services for the benefit of internal and external stakeholders.

7. LEGISLATIVE AND OTHER MANDATES

Constitution of the Republic of South Africa, 1996.

Section 206 (3) of the Constitution entitles each Province:

- To monitor Police conduct.
- To oversee the effectiveness and efficiency of the Police service, including receiving reports on the Police service.
- To promote good relations between the Police and the Community.
- To assess the effectiveness of visible policing; and
- To liaise with the Cabinet member responsible for policing with respect to crime and policing in the province.

South African Police Service Act, 1995.

In terms of South African Police Service Act, Provincial Secretariat is required to support the Provincial Member of the Executive Council for Safety and Security by:

- Providing advice on all policing matters
- Ensuring civilian oversight of the South African Police Service (SAPS)
- Promoting democratic accountability and transparency in the SAPS
- Providing a legal advisory service
- Providing communication and administrative support
- Monitoring the implementation of SAPS policy
- Conducting research into any policing matters and reporting thereon

South African Police Amendment Act, 1998.

The South African Police Amendment Act empowers the Member of the Executive Council to:

- Approve the establishment of Municipal Police Services within a municipality;
- Regulating their function by setting establishment conditions; and
- Appoint an official as an administrator in the event that the municipal police service has failed to comply with set conditions.

Core Legislative Mandate

The Civilian Secretariat for Police Service Act 2 of 2011 empowers the Provincial Secretariat to:

- Monitor and evaluate the implementation of policing policy in the province.
- Evaluate and monitor police conduct in the province.
- Develop and evaluate safety models and monitoring tools.
- Assist the Civilian Secretariat with any monitoring and evaluation projects.
- Promote community police relations and establish and promote partnerships; and
- Manage the enhancement of community safety structures within the province.

The Independent Police Investigative Directorate Act 1 of 2011, provides that the Secretariat.

- Must monitor the implementation by SAPS of the recommendations made by IPID.
- Provide the Minister with regular reports on SAPS compliance; and
- The Independent Complaints Directorate in the Domestic Violence Act, 1998 has been substituted by Secretariat: reporting on the implementation of the DVA, dealing with SAPS applications for exemptions etc.

Policy Framework

White Paper on Safety and Security, 1998.

- The paper provided for the Provincial Secretariat taking responsibility for:
- Initiating and coordinating social crime prevention programs;
- Mobilizing resources for social crime prevention programs;
- Coordinating a range of provincial functions – health, education, welfare and local government – to achieve more effective crime prevention;
- Evaluating and supporting the social crime prevention programs at local government level;
- Implementing and taking joint responsibility for social crime prevention programs in areas where local government is poorly resourced or lacks capacity; and
- The establishment of public – private partnerships to support crime prevention.

National Crime Prevention Strategy, 1996.

A long-term program aimed at creating conditions in which the opportunity and motivation for crime will be reduced, as well as transforming the capacity of the Criminal Justice System (CJS) to deal with crime, through:

- A four-pillar approach model;
- Criminal Justice Processes aims to make the CJS more efficient and effective. It must provide a sure and clear deterrent for criminals and reduce the risk of re-offending;
- Reducing crime through Environmental Design focuses on designing systems to reduce the opportunity for crime and increase the ease of detection and identification of criminals;
- Public values and education concerns initiatives aimed at changing the way communities react to crime and violence. It involves programs which utilise public education and information in facilitating meaningful citizen participation in crime prevention; and
- Transnational crime programs aimed at improving the controls over cross border traffic related to crime and reducing the refuge which the region offers to international syndicates.

The Provincial Safety Strategy has adopted a four-pillar approach and the key focus areas are:

- Strengthen Communities Against Crime;
- Prevent Violence;
- Prevent Corruption; and
- Strengthen the Criminal Justice System.

Governance Legislative Mandate

▶ **Basic Conditions of Employment Act, 1997**

The Act gives effect to the right to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic condition of employment; and thereby to comply with the obligations of the Republic as a member state of the International Labour Organisation; and to provide for matters connected therewith.

▶ **Public Service Act, 1994**

The Act provides for the regulation of conditions of employment, terms of office, discipline, retirement and discharge of members of the Public Service and matters connected therewith.

▶ **Public Finance Management Act, 1999.**

The Act provides for the regulation of financial management in the department to ensure that all revenue, expenditure, assets and liabilities are managed effectively and efficiently and to provide for the responsibilities of persons entrusted with financial management.

▶ **Labour Relations Act, 1995**

This Act regulates the organisational rights of trade unions and promotes and facilitates collective bargaining at the workplace and at sectoral level. It also deals with strikes and lockouts, workplace forums and alternative dispute resolution.

▶ **Occupational Health and Safety Act, 2004**

The Occupational Health and Safety Act aims to provide for the health and safety of persons at work and for the health and safety of persons in connection with the activities of persons at work and to establish an advisory council for occupational health and safety.

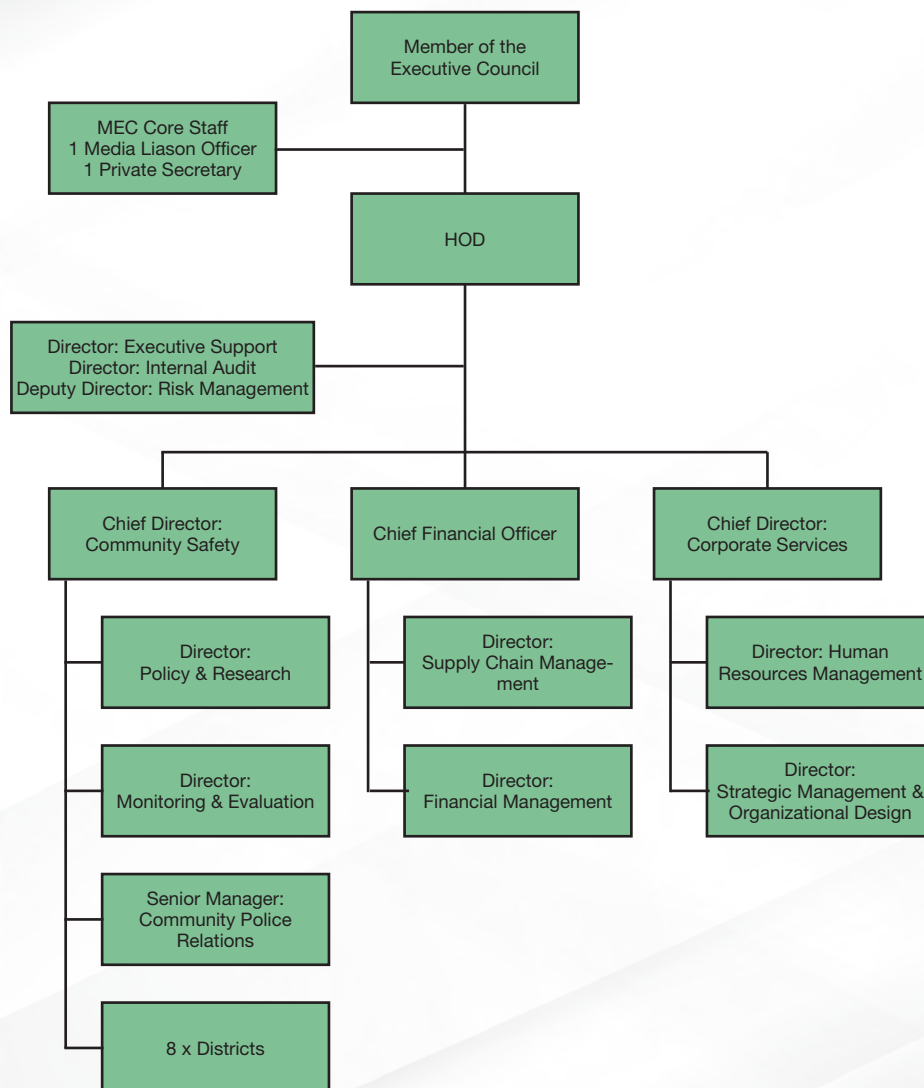
▶ **Employment Equity Act 55, 1998**

The Act seeks to achieve equity in the workplace.

▶ **Skills Development Act, 1994**

The Act seeks to provide for the imposition of skills development.

8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MINISTER/MEC

The Department of Community Safety has no entities reporting to the MEC







PERFORMANCE
INFORMATION

PART B

1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The 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.

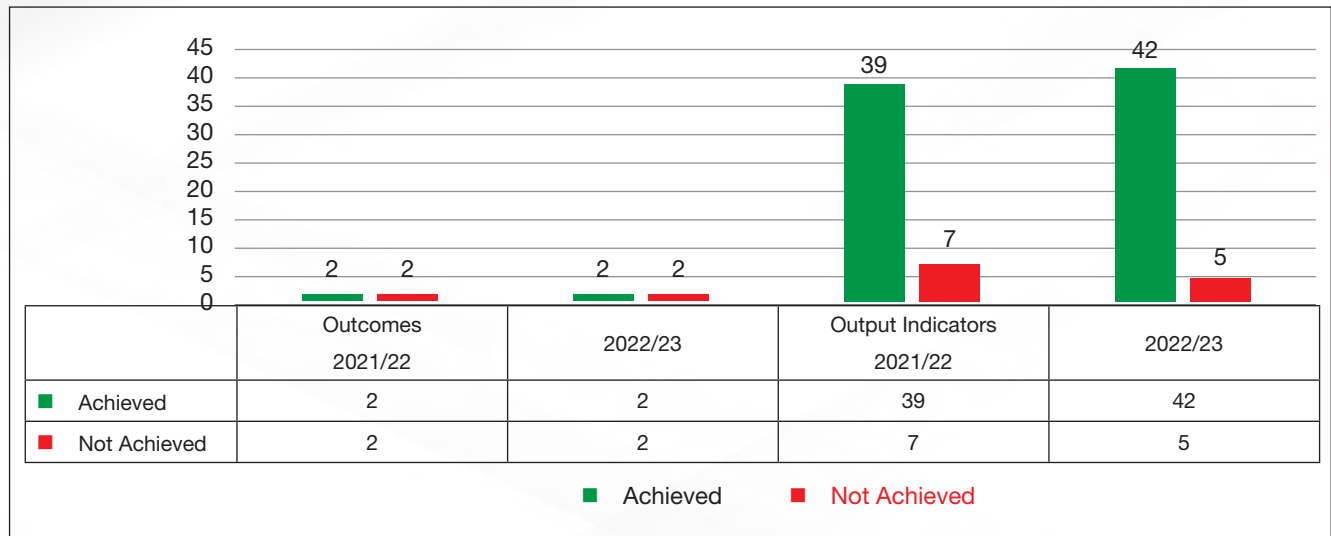
Refer to page 126 of the Report of the Auditor-General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

The Annual Performance Report is based on the Strategic Outcomes, Output Indicators and targets as outlined in the 2020/25 Strategic Plan and 2022/23 Annual Performance Plan.

The overall performance of the department is summarised in the graph below:



The department achieved the performance targets for 42 out of 49 Output Indicators (85,7%), which is a slight improvement compared to the previous financial year. The department recorded 85,7% for 2022/23 financial year compared to 84,7% for 2021/22 financial year.

Performance overview.

Outcome 1: Improved departmental performance

The department partially achieved 15 output Indicators from this outcome. In 2022/23 financial year, outcome 1 was measured against eighteen (18) output indicators. The reason for under-performance is due to the internal and external factors which have had a negative impact on the overall achievement of outcome 1.

On 6 April 2021, the department changed its name from the Department of Safety and Liaison to the Department of Community Safety through the Government Gazette No 44416, Vol 670. The name change influences the way in which the department operates compatible with the additional mandate. Due to the name change, there is a desperate need for additional human resources to take on and execute the extended mandate of the department. The currently approved organisational structure of the department has 305 positions. From the 305 positions

in the organisational structure, only 148 positions were funded at the beginning of 2021. Additionally, the province effected a budget cut and top-sliced the budget. The outcome of this was a reduction in the COE budget and the number of positions were reduced to 134.

From the 134 funded positions, only 125 were filled during the year under review. The reduction of COE budget has had a negative impact on the workload of each employee which resulted in low staff morale and burnout. The department also experienced a high turnover rate which also contributed to the under-performance for this outcome. The department could not reach out to all communities to fulfil its mandate nor fully establish partnerships with various key stakeholders in the fight against crime. This is because of the segregation of duties, which cannot be exercised due to huge staff shortages and budget cuts.

Outcome 2: Increased levels of compliance by the South African Police Service (SAPS) and Metro Police.

The department has fully achieved all twenty-one (21) output Indicators measuring this outcome.

Outcome 3: Integrated and effective Criminal Justice System

Two output Indicators measuring the functionality of the Justice Crime Prevention Security Cluster (JCPS) were achieved.

Outcome 4: Increased social cohesion and safer communities

This outcome has been partially achieved. Out of eight (8) Output Indicators measuring this outcome, only five (5) indicators were achieved in the year under review.

The internal and external factors had a negative impact on the overall achievement. The shortage of personnel continues to affect the realisation of our mandate which is to build relations between the community and the police and forge partnerships in the fight against crime. With respect to community mobilisation against crime; the South African Police dissolved the Provincial Community Police Forum Board due to instability, hampering the efforts to coordinate and mobilise communities. Crime is a moving target, as such there is a need to respond swiftly to the challenges affecting our communities. Gender-Based Violence and Femicide (GBV-F), contact crime, stock theft, and violence at schools continue to hamper the overall performance of the Department of Community Safety. The department strives to achieve its targets while crime continues to raise its ugly head. Furthermore, the department could not fully establish partnerships with various key stakeholders in the fight against crime due to the insufficient budget.

The following points are a comparative analysis of the year-to-year performance on key factors:

- Improved departmental performance – Outcome 1: The department has been consistent in achieving clean audit outcomes for seven consecutive years.
- With respect to payment of service providers within a 30-day period, all valid invoices were paid within 30 days over the past two financial years. This means the department complies with section 38(1) (f) and 76(4)(b) of the PFMA and section 8.2.3 of the Treasury Regulations pertaining to the payment of valid invoices within a set timeframe.
- Percentage (%) of goods and services procured from SMMEs owned by designated groups: 70,7% in 2021/22 and 82,6% in 2022/23 financial years have been achieved. This means the department is serious in intensifying its efforts on the implementation of the MTSF (2019-2024) priorities and resolutions of the 6th administration of government where women, youth and people with disabilities must be prioritised.
- Women in Senior Management Positions. The department has strived to achieve 50% representation of women in Senior Management positions, however 46.1% has been achieved for the 2022/23 financial year compared to 45,4% in the 2021/22 financial year.
- People with disabilities: The department still maintain the achievement of 2,1% of officials with disabilities for the previous two financial years.
- Youth in the department: The department maintained 17% of the employment youth in the department for two financial years.
- With respect to the Court Watching Brief Programme – Outcome 2: The department recommended 467 withdrawn/ struck off the court-roll cases for re-enrollment compared to the 301 cases for the 2021/22 financial year. It is evident that the department has turned the corner on its oversight role over SAPS as reflected by the increased number of cases recommended for re-enrollment and cases finalised.

- Establishment of community safety partnerships: In 2022/23 financial year, the number of signed MOUs was five (5) compared to 3 signed MOUs for the 2021/22 financial year.

2.2 Service Delivery Improvement Plan

The department has completed a service delivery improvement plan. The tables below highlight the service delivery plan and the achievements to date.

MAIN SERVICES AND STANDARDS

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Conduct community campaigns on Gender-Based Violence (GBV) with particular focus on Domestic Violence.	Communities in eight districts	64 social crime prevention programmes conducted.	62 social crime prevention programmes	64 Social Crimes Prevention Programmes took place.
Analysed reports compiled on SAPS implementation of IPID recommendation	Communities in eight districts	4 reports	4 reports	4 reports
Analyses of service delivery complaints reported against the police service	Communities in eight districts	4 analyses reports	4 analyses reports	4 analyses reports

BATHO PELE ARRANGEMENTS WITH BENEFICIARIES (CONSULTATION ACCESS, ETC.)

Current/actual arrangements	Desired arrangements	Actual achievements
Conducted one on one sessions with complainants and SAPS as a intervention process	one on one sessions with complainants	Conducted one on one sessions with complainants and SAPS as a intervention process
198 police stations to be visited	198 police stations to be visited	198 police stations visited

SERVICE DELIVERY INFORMATION TOOL

Current/actual information tools	Desired information tools	Actual achievements
Unannounced visit tool, National Monitoring Tool, Improvement tool and DVA Tool	Unannounced visit tool, National Monitoring Tool, Improvement tool and DVA Tool	Unannounced visit tool, National Monitoring Tool, Improvement tool and DVA Tool

COMPLAINTS MECHANISM

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
100% Management of complaints lodged against members of SAPS based on poor service delivery.	100% (4 reports)	100% (4 reports)

2.3 Organisational Environment

Over the past financial year, the Department of Community Safety has been on a journey of highs and lows embedded with significant challenges of high staff turnover, restructuring, budget cuts and the rise in crime. The extended mandate which came into effect on 6 April 2021 influences the way in which the department operates compatible with the mandate. There is a desperate need for additional human resource to take on and execute the expanded mandate of the Community Safety. In addition, the Provincial Government continued to provide the department with inadequate budget which translates into 0,1% of the Equitable Share whilst there is a shift from Safety and Liaison to Community safety and the crime statistics continues to rise. These challenges continue to have a negative effect on our operations with limited resources at our disposal, while the crime continues to rear its ugly head. Capacity both human and financial, and systems remained negatively impacted as they were not configured to deal with the extended mandate and additional responsibilities. This contributed to low staff morale, burnout, and inability to achieve all planned targets. While the system has been upgraded on the production site, the challenges remain on the disaster recovery site that is still utilising the server infrastructure identified as outdated and obsolete. The impact is on the overall performance of the institution, service delivery and ICT as an enabler.

While the department has been affected by this, it consistently received unqualified audit opinions from the AGSA, and the service delivery performance continued to improve. The department successfully rolled out the Court Watching

Brief Programme to all 8 district offices of the province firming up collaboration and cooperation with the Justice Department, National Prosecution Authority, the Police Service, the citizens and in particular victims of Gender Based Violence and Femicide. The findings of the Court Watching Brief Programme necessitated the fast tracking of the upgrading of the DNA lab in Gqeberha which is now operational.

Over the past financial year, the department has undergone a restructuring process to address the challenges reflected above to strengthen governance structures and stabilise the environment for functionality, improve stakeholder relations and deal with issues at first hand. The Provincial Community Police Forum Board was also appointed during the previous year to ensure continuity on matters related to oversight and community policing. Internally, some positions that were vacant at a Senior Management level were filled during the second quarter of the financial year.

At a functional, technical and operational level, the focus in the 2022/23 financial year was on establishing and strengthening partnerships, stakeholder relations, reviewing the organisational structure, the service delivery model, dealing with complaints, preparation and execution of the oversight role over the police for better performance. During the year under review, the department has operated with eight (8) District Offices, being Alfred Nzo, Amathole, Buffalo City Municipality, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman.

Programme	Number of Posts
Filled Posts	*136
Administration	62
Provincial Secretariat for Police Service	63
Contracts (Interns / temporal)	11

**The filled positions exclude the contractors and interns*

THE DEPARTMENTAL EMPLOYMENT EQUITY STATUS IS AS FOLLOWS:

Occupational Classification	Total Number	Disability Status	Demographics
SMS Level 13-15	13	0	6 females and 7 males resulting in 46% female and 54 % male representation
MMS level 11-12	22	1	7 females and 15 males resulting in 32% females and 68% male representation
Level 9-10	17	0	11 females and 6 males resulting in 65% females and 35% male representation
Level 1 – 8	73	2	48 females and 25 males resulting in 66% females and 34% male representation
TOTAL	125	3	
Level 1-2 (Interns/temporal)	11	0	9 females and 2 males resulting in 82% females and 18% males.
Grand Total		136	

The department is addressing its equity targets and adhering to the MTSF (2019-2024) requirements utilising the employment equity plan that clearly outlines the Employment Equity (EE) targets. The Employment Equity Forum (EEF) is a platform to discuss targets and strategies to meet the equity targets. Currently, the department is at 2,1% on persons with disability, youth at 17% and women at SMS level is sitting at 46% at the end of 2022/23 financial year. Termination of services has negatively affected our equity targets.

The challenges faced by the department impacts negatively towards the realisation of a crime free and safer Eastern Cape for a fully established Provincial Secretariat. The department is unable to operate optimally and in full capacity to deliver on its mandate. We have continued to make representations to the Provincial Treasury for additional funding but all in vain. Systems and tools to discharge the mandate as elaborated from the core legislative frameworks, consistent with the demands of the 4IR were introduced. These tools were meant to respond and improve methods of carrying out our Constitutional mandate effectively and efficiently.

With respect to the B-BBEE Act 5 of 2003; the department ensures compliance with the Act by compelling suppliers to claim preference points in all procurement transactions in excess of R29 999,99 threshold value (i.e., R30 000,00 and more). To break a deadlock, the department considers the B-BBEE points of affected suppliers and recommends awards in favour of the supplier with the highest B-BBEE point regardless of the threshold value.

The impact of COVID-19 is also relevant here, as the global economy and the country at large have been affected by the economic, social, and environmental challenges. The country recorded job losses, load-shedding, the rise in crime and particularly Gender-Based Violence and Femicide, budget cuts of which the department has not been immune to. Furthermore, in the last quarter of the financial year, the public service was hit by a violent strike, and measures were put in place to ensure business continuity. To mitigate the risk, employees had to work from home to ensure business continuity. A mixed method approach of physical and online operations has been adopted and proven to be functional.

These challenges had negatively impacted the system's ability and the human resource to perform as required. Furthermore, this period was considered critical in consolidating work done at the department. This was to ensure that an effective transition is put in place towards a new executive management team, and that a review of business processes can be completed to provide advice to the Member of the Executive Council (MEC) on the future developments of the department.

2.4 Key policy development and legislative changes

On 6 April 2021, the department changed its name from the Department of Safety and Liaison to the Department of Community Safety through the Government Gazette No 44416, Vol 670. The additional mandate strengthens and expands the mandate to fulfil all expectations as enshrined in the Civilian Secretariat for Police Act 2 of 2011 Chapter 4(17). The Act mandates the department to Monitor and Evaluate the implementation of policing policy in the province, Evaluate and Monitor police conduct in the province, develop and Evaluate Safety Models and Monitoring Tools, assist the Civilian Secretariat with any monitoring and evaluation projects, Promote Community-Police Relations, Establish and Promote Partnerships; and manage the enhancement of community safety structures within the province.

3 ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

During the year under review, the department can correctly claim the following achievements that are consistent with the Five-Year Strategic Plan and the Annual Performance Plan. We can certainly declare that we are on the right track to achieve the set outcomes, outputs, and targets.

Outcome 1: Improved departmental performance:

- The department recorded seven unqualified audit opinion over the years. This means, the department is in a consistent trajectory towards efficient and effective governance and administration.
- Review and submission of the Revised Five-Year Strategic Plan, Annual Performance Plan (APP), Annual Operation Plan (AOP), Service Delivery Improvement Plan (SDIP) and Budget Policy Speech.
- The department has revised the service delivery model and reviewed the organisational structure to operate optimally.
- Preparation and presentation of the Financial Oversight and Performance Report.
- Submission and tabling of the Annual Report.

Programme 2 is measured against three outcomes, namely: Outcome 2: Increased levels of compliance by the South African Police Service (SAPS) and Metro Police; Outcome 3: Integrated and Effective Criminal Justice System and Outcome 4: Increased social cohesion and safer communities.

Achievements per the outcomes are as follows:

Outcome 2: Increased levels of compliance by the South African Police Service (SAPS) and Metro Police

- Conducted Policing Needs and Priorities at Amathole District within the Province.
- Reviewed the Provincial Safety Strategy.
- As part of our oversight, we make recommendations to the SAPS and for the financial year 58% of recommendations made to the SAPS have been implemented.
- Automation of Monitoring and Evaluation Tools to oversee the South African Police Service and the Metro Police.

Outcome 3: Integrated and effective Criminal Justice System

Successfully rolled out the Court Watching Brief Programme to all 8 district offices of the province firming up

collaboration and cooperation with the Justice Department, National Prosecuting Authority, the South African Police Service, the citizens and in particular victims of Gender Based Violence. To this end, some cases that would have been withdrawn have been re-enrolled.

Our partnership with the Department of Public Works and infrastructure, through the Expanded Public Works Programme remained in force and created job opportunities for the unemployed members of the Community Police Forums. This partnership and programme contributed significantly in mobilising communities against crime. It is through these collaborations and stakeholder relations that we can succeed in creating a crime free and safer Eastern Cape.

The department hosted a successful Ministerial Imbizo on GBV and F in Lusikisiki

The DNA lab in Gqeberha is functional and operational.

Outcome 4: Increased social cohesion and safer communities.

Holding of a successful Safety Month in November.

The release of the First, Second and Third Quarter Crime Statistics. This is a platform where the department hold the SAPS to accounts to mitigate on the levels of crime in the province.

Conducted successful inter-provincial dialogues on different topics that relate to the mandate of the department.

4 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 Programme 1: Administration

Purpose of Programme 1: Administration

- To promote good governance and administrative support to the department.
 - To provide administrative and Support Services to the MEC
 - To provide strategic and administrative leadership to the department
 - To ensure departmental financial compliance through the provision of financial management and advisory services.
 - To enhance Departmental effectiveness through providing Information Communication Technology, Human Resource Management, Departmental Communication and Strategic Management.

Sub-programmes

- Sub – Programme 1.1: Office of the MEC
- Sub – Programme 1.2: Office of the Head of Department
- Sub – Programme 1.3: Financial Management
- Sub – Programme 1.4: Corporate Services

4.2 Programme 2: Provincial Secretariat for Police Service

Purpose of programme 2: Provincial Secretariat for Police Service

- Oversee the effectiveness and efficiency of policing.
 - Overall management and support of the programme.
 - To conduct research into policing and safety matters.
 - Provision of monitoring and evaluation service to police performance and conduct.
 - Build community participation in community safety.

Sub-programmes

- Sub – Programme 2.1: Program Support
- Sub – Programme 2.2: Policy and Research
- Sub – Programme 2.3: Monitoring and Evaluation
- Sub – Programme 2.4: Safety Promotion
- Sub – Programme 2.5: Community Police Relations

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

The department established and ensured operationalisation of the eight districts, the Buffalo City District thus increasing levels of compliance by the South African Police Service (SAPS). The purpose is to strengthen the oversight of the police stations in the district.

In the 2022/23 financial year, the department launched the Provincial Safety Strategy (PSS) to solidify the integration and coordination of interventions targeted towards an effective justice system to eradicate crime and violence in our communities. This is a significant contribution towards achieving our impact statement of an Eastern Cape Province where people are and feel safe. The department plays a leading and coordinating role in strengthening the Justice Crime Prevention and Security Cluster (JCPS) and in this regard has worked closely with its internal and external stakeholders in fulfilling its mandate.

The internal institutional reconfiguration and the revitalisation of Governance Structures is strengthening internal organisational coordination, implementation and reporting on the work done. The performance of the organisation is therefore monitored more closely for greater impact. Our continued development and presentation of the Financial Oversight and Performance Report, equips the Legislature Portfolio Committee with information when exercising its oversight role over the department in ensuring that it continues to achieve its outcomes and targets.

The department successfully conducted the Safety Month in November to deal decisively and accurately with matters of crime and violence in the province. The District Safety Summits which were held, have gone a long way in understanding the real causal factors of crime and violence in our province. Views from the communities have assisted in shaping up the direction and the launch of the Provincial Safety Strategy.

On 6 April 2021 the department changed its name from the Department of Safety and Liaison to the Department of Community Safety through the Government Gazette No 44416, Vol 670. The name change has placed the department at the heart of communities, focusing on crime and violence prevention activities.

The success of the Court Watching Brief (CWB) is a contributing factor towards eradicating of Gender-Based Violence crimes in our communities. A society with GBV and Femicide crimes is not a cohesive community. We have created an arrangement with our sister department, Department of Transport for a toll-free number where citizens can report cases of GBV and Femicide, whilst expanding our reach to all the eight districts of the province. Led by the Member of the Executive Council (MEC), our timely and relevant intervention in hotspots areas, makes the department relevant and identifiable with issues affecting the people on the ground. It creates a sense of positivity and hope that tomorrow will be better than today and that the vision of a safer Eastern Cape is becoming a reality.

Programme 1: Administration							ACHIEVED: ●	
Sub-programme 1.1: Office of the MEC							NOT ACHIEVED: ●	
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Improved Departmental performance.	Compliance with Legislative Framework	Number of compliance documents submitted to the Legislature	12	10	10	11 Achieved ●	1	The department revised the 5-year Strategic Plan due to the name change, service delivery model and the organisational structure.
		Percentage (%) of reports submitted to the Legislature	100%	100%	100%	100% Achieved ●	0	None

** The department of Community Safety did not re-table an Annual Performance Plan (APP) in the financial year under review.

Programme 1: Administration								
Sub-programme 1.2: Office of the Head of Department								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Improved departmental performance	Accurate, Valid and complete departmental performance report	Number of HOD performance review sessions	0	4	4	4 Achieved ●	0	None
	100% provision of employee health and wellness as well as transformation programmes for the vulnerable groups	Number of reports on mainstreaming and transformation initiatives	10	10	9	9 Achieved ●	0	None
	Improvement in the effectiveness of governance processes, risk management and controls	Number of reports on the evaluation of the effectiveness of governance processes, risk management and controls	5	5	5	5 Achieved ●	0	None
	Improvement in the effectiveness of risk, anti-corruption and integrity management services	Number of reports on the risk Management	5	4	4	4 Achieved ●	0	None
		Number of reports on Fraud Prevention and Ethics Management	New Indicator	4	4	4 Achieved ●	0	None
	Safe and Secured work environment	Number of reports on the provision of security management services	5	5	5	5 Achieved ●	0	None

Programme 1: Administration

Sub-programme 1.3: Financial Management

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Improved departmental performance	Improved support to all suppliers	Percentage (%) of valid invoices paid within 30 days	100%	100%	100%	100% Achieved ●	0	None
	Improved levels of spending on the appropriated budget	Percentage (%) of expenditure in relation to budget allocated	98%	98%	98%	99,2% Achieved ●	1.2%	The Provincial Treasury set an acceptable threshold of 2% for under-expenditure. The set target was based on the threshold.
	Improved support for local supplier	Percentage (%) of goods and services procured from SMMEs owned by designated groups	-	70,71%	34%	82,65% Achieved ●	48,6%	Over achievement was a s result of added procurement needs related to the fight against crime which is perceived as a moving target. The department realized some savings from compensation of employees to fund the emerging priorities
		Percentage (%) of goods and services procured locally	50%	90,60%	60%	94,13% Achieved ●	34,1%	The department has set the target of 60%based on the Local Economic Development Strategy that sets the provincial threshold as the minimum. However due to the nature of the business of the department it is easy to exceed the set threshold as the key cost drivers are catering, travelling, venues and facilities.

Programme 1: Administration

Sub-programme 1.4: Corporate Services

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Improved departmental performance.	Improved departmental organisation ICT efficiency	Number of reports on the compliance with ICT Governance Framework developed	18	4	4	4 Achieved ●	0	None
	Improved quality of Human Capital efficiencies	Percentage (%) of HR compliance with HR prescripts	100%	92%	100%	87,5 Not achieved ●	(12,5)	The organogram is not yet finalised and awaiting budget confirmation from the Provincial Treasury.
	Improved departmental public profile	Number of reports on the implementation of the communication action plan developed	6	4	4	3 Not achieved ●	(1)	Lack of Human capacity in the communications unit and the delay in the finalisation of organisational structure has negatively impacted the achievement of this target.
		Number of reports on the review of the communication action plan developed	New Indicator	1	2	2 Achieved ●	0	None
	Strategic management documents	Number of approved strategic documents developed	11	10	10	11 Achieved ●	1	The department revised the 5-year Strategic Plan due to the name change, service delivery model and the organisational structure.
	SHERQ Management Interventions	Number of reports on SHERQ Management	-	New Indicator	4	3 Not achieved ●	(1)	The Lack of human capacity in the Wellness Unit and delays in finalising the organisational structure had negatively affected the finalisation of the report.

Programme 2: Provincial Secretariat for Police Service								
Sub-programme 2.1: Programme Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Increased levels of compliance by the SAPS and Metro Police	Enhanced oversight over policing	Number of reports on oversight conducted	3	4	4	4 Achieved ●	0	None
		Number of reports on support given to sub-programmes	-	New Indicator	4	4 Achieved ●	0	None
Increased social cohesion and safer communities	Partnerships with community safety structures, municipalities and institutions of higher learning	Number of signed MOUs	0	3	10	5 Not achieved ●	(5)	There were delays in signing of MOUs by other parties.

Programme 2: Provincial Secretariat for Police Service								
Sub-programme 2.2: Policy and Research								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Increased levels of Compliance by the SAPS	Policing needs and priorities	Number of Research conducted on policing needs and priorities	-	1	1	1 Achieved ●	0	None
		Number of Research conducted on special project	1	1	1	1 Achieved ●	0	None
	Knowledge management implementation	Crime Statistics and safety indicator analysis	-	New Indicator	4	4 Achieved ●	0	None

Programme 2: Provincial Secretariat for Police Service

Sub-programme 2.3: Monitoring and Evaluation

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Increased levels of compliance by the SAPS and Metro Police	Enhanced oversight over policing	Number of reports on oversight engagements with SAPS	-	-	4	4 Achieved ●	0	None
		Number of reports on assessment of the Metro Police	-	New Indicator	2	2 Achieved ●	0	None
		Number of analysis reports on the implementation of the court watching brief programme	1	4	4	4 Achieved ●	0	None
		Number of analysis reports on police stations Monitored based on the NMT per year	3	-	4	4 Achieved ●	0	None
		Number of analysis reports on police stations monitored utilizing provincial monitoring tools	-	-	4	4 Achieved ●	0	None
		Number of analysis reports on compliance and implementation of the Domestic Violence Act (DVA) by SAPS	3	4	4	4 Achieved ●	0	None
		Number of monitoring and evaluation special projects implemented	2	2	3	4 Achieved ●	+1	The fourth project was a Ministerial directive in response to the killings in both Bitiyi and Majola areas.
		Number of analysis reports on policing accountability engagements convened	2	2	4	4 Achieved ●	0	None
		Number of monitoring reports compiled on the implementation of IPID recommendations by SAPS per year	4	4	4	4 Achieved ●	0	None
		Number of analysis reports on the management of service delivery complaints received against SAPS per year	100%	4	4	4 Achieved ●	0	None

Programme 2: Provincial Secretariat for Police Service

Sub-programme 2.4: Safety Promotion

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Increased level of compliance by the SAPS	Enhanced oversight over policing	Number of reports compiled on police stations monitored based on the NMT per year	-	-	39	43 Achieved ●	2	The Ministerial directive meant re-doing police stations that were done thus the overachievement.
		Number of reports on police stations monitored utilizing provincial monitoring tools.	-	-	173	178 Achieved ●	5	Receipt of complaints from police stations meant additional police stations had to be assessed thus the overachievement.
		Number of monitoring reports on compliance and implementation of the DVA by the SAPS	105	-	87	88 Achieved ●	1	The OR Tambo conducted an extra audit due to the high GBV rate in Lusikisiki
		Number of reports on the implementation of the courtwatching brief programme	New indicator	16	32	32 Achieved ●	0	None
		Number of policing accountability engagements convened	11	54	49	51 Achieved ●	2	The additional engagements were in response to requests from the office of the Premier (OTP) and the MEC to conduct engagements in Majola and Dordrecht in response to incidents in the said areas
		Number of reports compiled on the management of service delivery complaints received against SAPS per year.	100%	32	32	32 Achieved ●	0	None
Increased social cohesion after safer communities	Coordinated community based social crime prevention programmes	Number of social crime prevention programmes implemented per year	10	66	62	64 Achieved ●	2	These were in response to a request from the community of Wolwefontein in Sarah Baartman and an intervention in Qhumanco village within Chris Hani in response to a spate of killings in a fight between the villagers and Ethiopians.
Increased social cohesion and safer communities	Coordinated community based social crime prevention programmes	Number of Community Police Forums (CPFs) assessed for functionality per year	-	-	77	74 Not achieved ●	(3)	The instability within the CPF Provincial Board led to some of the CPF refusing to be assessed. The instability led to the dissolution of the structure by the custodian, the SAPS Provincial Commissioner.

Programme 2: Provincial Secretariat for Police Service

Sub-programme 2.5: Community Police Relations

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Integrated and effective Criminal Justice Systems	Functional Justice Crime Prevention and Security Cluster	Programme of Action (POA) approved	-	-	1	1 Achieved ●	0	None
		JCPS POA implemented	New Indicator	-	1	1 Achieved ●	0	None
Increased social cohesion and safer communities	Coordinated community based social crime prevention programme	Number of Analysis reports on the implementation of social crime prevention initiatives	-	4	4	4 Achieved ●	0	None
		Number of school supported with Safety Patrollers	82	33	27	76 Achieved ●	49	The additional schools were because of interventions in schools where there were emerging school violence such as gangsterism, GBV and disruptive actions by the learners.
		Number of oversight assessments conducted on the implementation of SAPS Rural Safety Strategy	8	6	8	7 Not achieved ●	(1)	Due to the high number of deaths in the initiation schools the department was requested to establish and coordinate a Task Team in line with the Rural Safety strategy as such the official was not able to assess the second police station during quarter 1 and it was impossible to do so during the later quarters as the initiation season was also in progress.
	Partnerships with community safety structures, municipalities and institutions of higher learning	Number of Community Safety Forums (CSFs) assessed for functionality per year	-	-	4	4 Achieved ●	0	None
		Number of analysis reports on the functionality of CPF	-	-	4	3 Not achieved ●	(1)	The SAPS dissolved the structure as a result the Community Policing Forum could not be assessed.

Linking Performance with Budget

SUB-PROGRAMME EXPENDITURE:PROGRAMME 1

Sub- Programme Name	2022/2023			2021/2022		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	2 190	2 106	84	2 004	2 001	-
Office of the HOD	10 367	10 268	99	10 376	10 376	-
Financial Management	21223	21 147	76	19 461	19 461	-
Corporate Services	24 351	23 809	542	26 204	24 367	-
Total	58 131	57 330	801	58 045	56 208	1 837

SUB-PROGRAMME EXPENDITURE:PROGRAMME 2

Sub- Programme Name	2022/2023			2021/2022		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Programme Support	9 709	9 709	-	9 984	9 984	-
Policy & Research	2 556	2 556	-	2 649	2 649	-
Monitoring & Evaluation	3 944	3 944	-	4 099	4 099	-
Safety Promotion	37 515	37 515	-	34 046	34 039	-
Community Police Relations	169	169	-	241	241	-
Total	53 893	53 893	-	51 019	51012	7

- **Strategy to overcome areas of underperformance.**

Programme 1:

With regards to the organisational environment, human resources, and development; the organisational structure process has been completed and the structure is awaiting confirmation of funding from the Provincial Treasury. Engagements at an Executive Level are underway to source additional funding to accommodate the expansion of the mandate. Capacity issues in the Communications Directorate have been addressed through the redeployment of a Communication's Manager. The department will deploy personnel in the Wellness unit to assist on health and safety matters within the department. Furthermore, the department will ensure that the Safety Health Environment Risk and Quality Management (SHERQ), and the Integrated Human Resource committees are capacitated and functional.

Programme 2:

The Provincial Community Police Board has been appointed to perform its oversight role and coordinate interventions of the Community Police Forum and mobilise communities against crime. The department of Community Safety will work closely with the Provincial CPF structures to strengthen community police relations.

In 2023/24 financial year, all identified Police Stations will be assessed on the implementation of the Rural Safety Strategy. The purpose is to ensure that all police stations have developed rural safety plans and integrated structures to address the challenges of crime.

With respect to the fight against crime and creation of safer communities, the department will forge partnerships with various departments, public entities, Institutions of Higher Learning, and the private sector. Furthermore, the department will maintain and strengthen its existing partnerships.

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

Standardised outputs and output indicators have been incorporated in the 2022/23 Annual Performance Plan. The department has achieved 85,7% of its set targets in the 2022/23 financial year and more work is being done towards being perfect.

5. TRANSFER PAYMENTS

5.1 Transfer payments to public entities

There were no transfer payment to public entities during the year under review.

5.2 Transfer payments to all organisations other than public entities

There were no transfer payment to organisations during the year under review.

5.3 Transfer payments (leave gratuities)

During the financial year under review an amount of R357 thousand was transferred to ex-employees in compensation of their leave days.

6. CONDITIONAL GRANTS

6.1 Conditional grants and earmarked funds paid

CONDITIONAL GRANT 1:

Department/ Municipality to whom the grant has been transferred	Department of Community Safety
Purpose of the grant	To contribute to the creation of work opportunities through the deployment of 76 Community Police Forum (CPF) members as safety patrollers.
Expected outputs of the grant	CPF members receiving stipends from the grant as safety patrollers. Increased number of schools receiving services through the Safety Patrollers Project Community members receiving stipends from the grant as data capturers.
Actual outputs achieved	A target was set to create 56 work opportunities for the 2022/2023 financial year. That is 54 work opportunities for safety patrollers and 2 for data capturers to assist with the administration of the project. The target was exceeded, and 152 work opportunities were created.
Amount per amended DORA	R1 414 000.00
Amount transferred (R'000)	R1 414 000.00
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality (R'000)	R1 414 000.00
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	In Year Monitoring reports

6.2 Conditional grants and earmarked funds received.

- A conditional grant was received for the 2022/2023 to the amount of R1 414 000
- An indication of the total amount of actual expenditure on all allocations is R1 414 000.
- The Provincial Treasury submitted copies of stubs indicating the transferred amount and payment date from the National Department of Public Works.
- The objectives of the Safety Patrollers Project were achieved. A target was set to create 56 work opportunities

for the 2022/2023 financial year. That is 54 work opportunities for safety patrollers and 2 for data capturers to assist with the administration of the project. The target was exceeded, and 152 work opportunities was created.

- Compliance to the Ministerial Determination is adhered to as far as possible and communicated to all affected parties which includes safety patrollers.

7. DONOR FUNDS

7.1 Donor Funds Received

The Department did not receive any donor funding during the period under review.

8. CAPITAL INVESTMENT

8.1 Capital investment, maintenance, and asset management plan.

The Department does not have any infrastructure projects for the capital assets related to machinery and equipment. During 2022/23 financial year, the expenditure of R5 044 million was recorded for the acquisition of capital assets. Included in the total expenditure of machinery and equipment is an amount of R2 460 million which relates to finance lease payments for the departmental fleet vehicles and cell phones. All assets owned by the department are captured in the asset register that complies with the minimum requirements set by Provincial Treasury. Monthly reconciliation of assets is done to ensure completeness and accuracy of the accounting records.

GOVERNANCE

PART C



1. INTRODUCTION

The department of Community Safety is committed to maintaining the highest standards of governance which is fundamental to the management of public finances and resources. The department has developed a Governance Framework which informed the establishment of the Governance structures. The structures provide guidance to the Accounting Officer, the Executive Authority, Senior Management and Staff when overseeing or implementing the development of processes, systems and techniques for managing the department. These structures were put in place to ensure that state resources are effectively, efficiently and economically utilised in giving effect to department's mandate. One of the core values of the department is "Accountability" and this is promoted through a strengthened governance environment. Performance reports were provided to the relevant oversight structures, namely the Portfolio Committee and Audit Committee which the department is accountable for its performance.

2. RISK MANAGEMENT

The department of Community Safety has a Risk Management Policy, Strategy and Risk Management Implementation Plan. Policies were reviewed during the 2022/23 financial year. The risk management process is aligned to the strategic planning and Annual Performance Plan of the department. The department recognises that risk management is a valuable management tool which improves and assists management in minimizing any negative impacts and optimizing opportunities that emanates from the operating environment.

The Risk Assessment was conducted and aligned to the Annual Performance Plan of the department. The departmental Risk Registers were compiled and approved by the Head of Department. The risk mitigation plans were monitored on quarterly basis and reported to the Risk and Ethics Management Committee, Top Management Committee, Departmental Management Committee and the Audit Committee.

The Risk and Ethics Management Committee was chaired by an appointed Independent Chairperson. The structure is fully functional and conducts its meetings on quarterly basis. The Audit Committee advises the Department of Community Safety on risk management and independently monitors the effectiveness of the system of risk management. The Department of Community Safety provides the Audit Committee with regular reports on the status of risk management.

3. FRAUD AND CORRUPTION

The three officials were designated as ethics officers, in compliance with Chapter 2 of the PSR, 2016. The Department of Community Safety also established an Ethics and Risk Management Committee, Chaired by and independent Chairperson to oversee the institutionalising of ethics and integrity within the department.

The department focuses strongly on ethics and fraud awareness and is committed to a zero-tolerance approach to fraud and corruption. There is an approved Ethics Management and Fraud Prevention Plan that is managed by the Risk and Ethics Management Committee.

The Plan includes Whistle Blowing guidelines to provide employees with a mechanism to raise concerns about fraud and corruption. The Risk Management unit conducts quarterly declarations of interest to all employees to minimize conflict of interest. The annual anti-corruption awareness on fraud and corruption was conducted during the second quarter of the 2022/23 financial year.

All the cases received via National Anti-corruption Hotline (NACH) will be investigated and feedback will be provided to the Public Service Commission. For the year under review there were no hotline cases received.

4. MINIMISING CONFLICT OF INTEREST

As at 30 April 2023, there were 13 SMS members on the staff establishment of the department. All of them submitted their financial disclosure forms by the due date. Therefore, the department has a 100% compliance rate. The report on the scrutiny of SMS financial disclosures signed off.

The department also conducted financial disclosures in respect of 18 employees classified as “other designated employees” and all of them submitted their financial disclosures by the due date, this translates to 100% compliance rate. A comprehensive report on financial disclosure was submitted to the Accounting Officer. The Gift register was scrutinised for actual or potential conflicts of interest and all employees in the department are required to request permission from the EA before they perform remunerative work outside the Public Service. One (1) employee had permission to perform remunerative work outside the Public Service.

5. CODE OF CONDUCT

The Code of Conduct for the Public Service is a guiding document for the good conduct of employees in the department. During the period under review, workshops on the Code of Conduct were facilitated. The department complies with the Code in that it enforces the Code of Conduct. The Disciplinary Code and Procedures for the Public Service applies to instances of non-compliance. All SCM officials and other role players in SCM signed the Code of Conduct In line with Treasury Regulations 16 A .8.2

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Department has an active SHERQ Committee, and it holds its meeting quarterly to discuss all OHS related issues. The committee further makes recommendations to the departmental management concerning issues affecting safety of employees. Trainings for SHERQ Committee members has been arranged and will be held during the first quarter of 2023/24 financial year.

7. PORTFOLIO COMMITTEES

MEETINGS OF THE PORTFOLIO COMMITTEE FOR THE DEPARTMENT OF COMMUNITY SAFETY DURING THE FINANCIAL YEAR 2022-2023.

Date	Scheduled meeting	Venue	Time	Raised challenges	Resolutions
23-05-2023	Oversight visit to O.R. Tambo District	Lusikisiki Police Station	10h00 – 13h00	Extreme high rape cases. GBV and Femicide Cases. Livestock Theft cases	Interventions: Increased police visibility. Strengthening police community partnerships and creating victim friendly police station for GBV survivors, as well as strengthening the anti stocktheft unit in rural areas.
05-07-2022	Visiting families of the deceased: Enyobeni Tragedy	Scenary Park, Community Hall: Buffalo City Metro	12h30 – 13h30	Prevalence of under age drinking. Lack of monitoring of shebeens/tarvens where underage drinking takes place.	Liquor Board to ensure that liquor outlets comply with their license regulations. BCM to ensure that bylaws are respected and SAPS to act on illegal liquor outlets and under age drinking and for all these parties to work together.
08-11-2022	Portfolio Briefing	E,C Legislature	14h00	1. Presentation of Strategic Policy 2. Service Delivery challenges and achievements 3. Strategy to	Interventions made by the Department around improvement of financial management were appreciated as the a positive step however the Department must attend to some challenges that are raised by petitioners and come back to report on progress.
7-12-2022	Portfolio Briefing	Nelson Mandela Metropolitan Municipality		Briefing on Crime Statistics	Acknowledgement of Achieved Progress and directed that some challenges need community support and co-operation
11-01-2023	Portfolio on finance	Virtual	10h00	Exco of the Economic Development Cluster	Meeting postponed to another date due to the arrival of the Minister during the brutal slain of Bodyguard for Fort Hare Vice Chancellor.
25-01 2023	Presentation to financial committee	Legislature		Oversight on financial expenditure	Appropriation of Programms and priority projects, Reasons for under or overspending, Fruitless, wasteful and irregular expenditure, Payables and accruals , Procurement plan.
09-02-2023	Standing committee on addressing the petition from resident of UMTATA under ECDC	Committee room -Legislature	11h00	Briefing the committee on the condition of the buildings , challenges experienced by residents and provision of possible solutions	Mec gave the committee the full status of the case that involve crime intelligence and the arrests that were made. Mec urged the ECDC to work closely with police and also committed to give progress continuously
29-3-2023	Submission of response to the resolutions and the recommendations of the Potfolio Committee	Visit to Joe- Gqabi District		Subsequent to a Multi -Disciplinary team from different Departments led by the community Safety Mec, listen to all challenges and allocating responsibility to relevant officials for immediate solutions where it was possible	The committee noted the initiative to be pro-active but directed that the Department should further meet the stakeholders and the traditional leaders to promote inclusivity.

8. SCOPA RESOLUTIONS

- There were no SCOPA resolutions during the year under review.

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

- None

10. INTERNAL CONTROL UNIT

- The department does not have an internal control directorate.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

- Key activities and objectives of the internal audit

As prescribed by Section 38(1) (a) (ii) of the Public Finance Management Act (PFMA) and Regulation 3.2 of the Treasury Regulations, the department has a functioning Internal Audit directorate. The Internal Audit function of the Department of Community Safety has fulfilled its mandate of providing an independent, objective assurance and consulting activity that is designed to add value and improve the department's operations. It assisted the department to accomplish its objectives by bringing a systematic disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance within the department.

All employees within the Internal Audit directorate are members of the Institute of Internal Auditors. The directorate functioned in terms of an approved internal audit charter and approved annual work plans for the 2022/2023 financial year. The Internal Audit directorate was responsible for reviewing and providing assurance on the adequacy and effectiveness of internal controls through the internal audit reports that were submitted to and discussed with management. The internal Audit function is guided by a fully functional Audit Committee which operates in terms of an approved Audit Committee Charter. The Internal Audit directorate also maintains a register of findings and conducts periodic follow-ups to monitor the status of implementation of agreed action plans to address identified control weaknesses. In terms of its charter, the head of the Internal Audit function has complete access to and a direct reporting line to the Audit Committee functionally and Accounting Officer administratively.

The Internal Audit function is established to verify that appropriate governance of operations is in place and to achieve sound managerial control over all aspects of the operations of the department including accounting, financial control, human resource management, information management, operational activities and control systems. The overall objective of the internal audit function is to assist all levels of management in the effective discharge of their responsibilities by providing independent analyses, advice and recommendations concerning the activities reviewed.

Summary of audit work done

The Internal Audit unit conducted risk-based reviews on operations in the following units as per the internal audit plan that was approved by the audit committee, namely: Corporate Services, Financial Management, Governance, Risk Management, Information Technology, Complaints Management, Asset Management, Security Management and Safety Promotions. In addition, follow up reviews of the previous audits were conducted, and mandatory audits included reviews of financial statements, in-year monitoring and performance information.

The audit of Information Communication Technology was outsourced and conducted by Makhz Business Solutions who were appointed and funded by Provincial Treasury. The Auditor General also conducted an ICT review as part of the external audit process.

The Internal Audit has observed that the overall control environment has improved for the year under review. However, there are still some concerns with the level of internal controls where evidence of lapses of effective monitoring and enforcement by management were observed particularly in the following areas:

- Information Technology;
- Performance Information;
- Asset Management;
- Performance Management Development System;
- Safety Promotion; and
- Governance.

The Internal Audit continued to partner with management to enhance governance within the department, recommendations to improve internal control weaknesses identified during the internal audit reviews were discussed and corrective action plans were agreed with management on the above noted areas of concern. The audit intervention plan was developed in the year under review to monitor and enforce the management commitment to address the report of the Auditor General (AGSA). These intervention plans are managed and monitored by the risk manager and progress reporting is done to Top Management, Risk Committee and Audit Committee.

12. AUDIT COMMITTEE REPORT

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

The Audit Committee consists of the members listed hereunder and meets about six times per annum comprising of four quarterly meetings and two Special Meetings as per its approved terms of reference. During the current year six meetings were held. The members and their attendance of the meetings held are as follows:

Name of Member	Qualifications	Internal or External	Date Appointed	Date Terminated	No. of Meetings Attended	No. of Special Meetings Attended
Ms T Cumming	CA(SA)	External	22 June 2020	n/a	4	2
Mr V Tshangana	B. Proc-Attorney	External	22 June 2020	n/a	4	2
Mr P F Mbambo	BA(Honours) in Criminology	External	22 June 2020	n/a	1	0
Ms B K Oliphant	AGA(SA)	External	22 June 2020	n/a	4	2
Mr M Phesa	CA(SA), RA	External	01 September 2021	21 July 2022	1	1

Audit Committee Responsibility

The Audit Committee reports that it has complied with the responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Committee has adopted an appropriate formal term of reference as its Audit Committee charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

The Effectiveness of Internal Control

The assessment of the effectiveness of the system of internal controls by the Audit Committee is informed by reports submitted by external audit, Internal Audit and management. The development and maintenance of an effective internal control system is the responsibility of management.

The Audit Committee has expressed its satisfaction to management that there were no significant internal control deficiencies that have been raised in the audit report of the Auditor General. However, the Committee recommended that matters raised in the Management Report of the Auditor General as well as internal audit reports should be addressed. Management have expressed their commitment in dealing with these issues through the implementation and monitoring of audit intervention plans.

The Committee is satisfied that a system of internal controls has been put in place by the Department and that these controls have functioned as partially effective during the period under review. The Audit Committee and the Department are aware that there is a need for improvement in the internal controls and the adherence to these controls within certain areas, hence the Audit Committee is committed to assisting the department in this regard.

Internal Audit

A risk assessment was carried out during the year under review and the internal audit plan was developed based on this risk assessment. Certain weaknesses were identified and reported upon by Internal Audit, these weaknesses were reported to, and discussed with management.

The following areas were covered by Internal Audit during the year under review:

AFS and Annual Report Review	Safety Promotion
Performance Information	Monitoring and Evaluation
Governance	Security Management
Performance Management Development Systems (PMDS)	Complaints Management
Supply Chain Management & Payments	Information and Technology
Asset Management	Review of AG Audit Intervention Plan
Risk Management Review	

The following are still areas of concern, although management has made some progress in terms of addressing them:

- Delay in the approval of the reviewed departmental organisation structure.
- Lack of capacity in certain key units like Security Management, Strategic Management, Policy and Research, Internal Audit unit and District offices.
- Lack of sufficient budget to fund operations.
- Governance of Information Technology remains a concern and requires intervention.
- Unassured risks

In terms of its charter, the committee is required to escalate any potential unassured risks to the Accounting Officer. Accordingly the following unassured risks have been brought to the attention of the Accounting Officer:

- The delay in the approval by Office of the Premier of the revised departmental structure which may impact on the resources of the department ultimately impacting on its mandate and service delivery.
- The lack of funding to implement the Civilian Secretariat of Police Services Act which may impact on the effective implementation of the Act.
- Concern of the Committee regarding the establishment of a disaster recovery testing site to test the implementation of disaster recovery and business continuity which remains an unassured risk.

In-Year Management and Monthly/Quarterly Report

The Audit Committee has noted the content and quality of the monthly / quarterly financial reports prepared and issued by the Department during the year under review, in compliance with the statutory reporting framework. The Committee raised concerns with management in respect of these reports as considered appropriate and made recommendations accordingly.

Evaluation of Financial Statements and Performance Information

The Audit Committee has reviewed and discussed the audited financial statements for 2022/2023 financial year with management.

We have:

- Reviewed and discussed, with the Accounting Officer, the audited annual financial statements and annual performance information report which are included in the departmental annual report;
- Reviewed the department's compliance with legal and regulatory provisions and whether the AFS have been prepared in accordance with the Preparation Guide and Specimen Financial Statements issued by National Treasury;
- During the review of the financial statements the committee:
 - Made enquiries into abnormal and significant transactions;
 - Obtained reasonable explanations for variances between the financial statements and budgeted amounts;
 - Reviewed any new or proposed legislation that may have a material impact on policies, the financial statements and disclosures therein;
 - Enquired from management about the completeness of the contingent liabilities including claims against the department; and
 - Made enquiries into the adequacy, reliability and completeness of supporting information for these financial statements.
 - Enquired from management and obtained assurance from management about the sufficiency and appropriateness of audit evidence.

Auditor General's Report

The Committee has reviewed the department's implementation plan for audit issues raised in the prior year. The Committee is satisfied with the plan and have made recommendations to management as considered appropriate.

We concur with and accept the opinion of the AGSA on the financial statements of the department for the year ended 31 March 2023. The Committee would also like to congratulate the department on maintaining its clean audit opinion status for the ninth successive year.

Appreciation

The Committee would like to take this opportunity of expressing its sincere appreciation to the Member of Executive Council, Head of Department, the management of the Department, Internal Audit and the AGSA for their support and co-operation.



Ms T Cumming
Chairperson of the Audit Committee
Department of Community Safety
31 August 2023

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

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

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	N/A
Developing and implementing a preferential procurement policy?	Yes	<p>The department has been utilising an approved SCM policy and Standard Operating Procedure aligned to PPR of 2017 which advocated the significance of the preferential procurement to advance previously disadvantaged groups.</p> <p>All procurement transactions above R29 999,99 threshold value were evaluated on both price and B-BBEE points based on the Preferential Procurement Regulations of 2017 and Broad Economic Empowerment Act No. 53 of 2003 until the PPR of 2017 was repealed on 16 January 2023.</p> <p>The department had also enforced the consideration of B-BBEE status amongst other measures to resolve on price deadlocks/ ties regardless of the procurement value.</p> <p>During quarter 4 of 2022/23 the department reviewed its SCM policy and Standard Operating Procedure in tandem with PPR of 2022 which advocates the use of specific goals without forgoing the need to comply with section 10(b) of the B-BBEE Act, 2003 in the determination of the specific goals.</p>
Determining qualification criteria for the sale of state-owned enterprises?	No	N/A
Developing criteria for entering into partnerships with the private sector?	No	N/A
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	N/A

The cover features a light gray background with a subtle grid of white lines. A vertical gold bar is on the left side. A green horizontal bar is positioned below the gold bar, containing the text 'HUMAN RESOURCE MANAGEMENT'. Below this bar is a smaller gold horizontal bar. In the lower right, the text 'PART D' is displayed in green, flanked by two horizontal green lines. The bottom right corner is dominated by a large, overlapping triangle of green and gold.

HUMAN RESOURCE MANAGEMENT

PART D



1. INTRODUCTION

The role of human resource is planning, controlling, and directing departmental activities utilising workforce, recruitment and staffing. Management should demonstrate capabilities to manage and create management systems to achieve long term departmental goals and plans. Human resource management can be defined as the effective management of people in an organization. It helps to bridge the gap between employees' performance and organization's strategic objectives.

The department plays a significant role in ensuring that people of the Eastern Cape are and feel safe. It is also mandated to oversee the South African Police Service (SAPS) thus, seeks to promote police accountability and good police relations in pursuance of the strategic focus areas contained in the National Development Plan and Provincial Development Plan.

2. OVERVIEW OF HUMAN RESOURCES

Provide commentary on the following:

- **The status of human resources in the department.**

The department has a functional Human Resource component whose responsibility is to improve the quality of working life for all the employees.

- **Human resource priorities for the year under review and the impact of these.**

During the year under review, the following were priorities that were identified:

- Review of the organisational structure
- Implementation of the culture change programme
- Implementation of the Annual Recruitment Plan

- **Workforce planning and key strategies to attract and recruit a skilled and capable workforce.**

The department complied with DPSA circulars in terms of appointment of employees with skills and capabilities that meet the requirements and took cognisance of the employment equity targets.

- **Employee training and development management.**

The department conducts skills audit and provide training and development in line with the workplace skills plan. Through the bursary fund employees are bursary for personal development

- **Employee performance management**

The performance of the organisation is linked to the performance of the individual employees. The department complies to PMDS directives and guidelines and ensures that employees signs performance contracts and reviews their performance on an annual basis.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

The Human Resources Directorate within the department comprises of (5) sub-sections which are:

- Human Resource Administration (Appointments, Conditions of service, Employment equity);
- Human Resource Development (Training and Development, PMDS, Internship and Learnership programmes and career management);
- Employee Health & Wellness Program (4 Pillars of Wellness);
- Organisational Development, Human Resources Planning & Practices; and
- Employee relations.

The department has a total number of 305 positions on the approved post establishment, and only 148 funded posts. The total number of filled posts at the end of March 2023 was 125 permanent employees, 9 internships and 2 contract employees. During 2022/23 financial year, the department had an approved Annual Recruitment Plan which comprised of ten (10) vacant funded posts. A project plan outlining turnaround times to fill the vacancies was presented to Provincial Committee Management Team (PCMT). All posts that were vacant in the previous year were filled however the turnover rate increased resulting to increase in the number of vacancies from ten (10) vacancies to 26 vacancies at year end.

The department developed two Workplace Skills Plan (WSP) that were approved and registered with the Public Services Seta (PSETA) and SASSETA. Furthermore the department built partnerships with various social partners and stakeholders such as Education and Training Colleges, Higher Education Institutions, NGOs such as Let Us Find Them, Masimanyane. Partnership built on parastatals such as National Youth Development Agency and Love Life. One official was trained by International Labour Organisation on start your own business to facilitate such trainings as a contribution towards unemployment and create opportunities for unemployed youth to start their own business and reduce the levels of crimes.

The department is consistent in ensuring that its work force is well capacitated as a result officials were trained on Occupational Health and Safety, Disability Management and leadership development. The department is continuing to provide bursaries to its internal officials, for career development purposes and improve the qualification outlook of the department. Comparing the current year with previous years, the qualification outlook of the department has improved.

The Human Resources Management Directorate integrated all governance structures into an Integrated Human Resources Management Integrated Forum, which comprised of Occupational Health and Safety Forum, Employment Equity Forum, Skills Development Forum. The integration was informed by limited human capacity within the department. The department still maintains 2.1% of persons with disability.

During the year under review Employee Wellness Unit has managed to implement all the programmes as per the approved Annual Plan. The summary report is as follows:

- I. Employee Wellness Management Programmes:** The Department has an approved memorandum for all departmental officials to be released on every Wednesday at 14h00 to go and participate on physical wellness activities as part of improving and promoting healthy lifestyles and fight obesity. The Unit has also managed to organise two outdoor wellness days where financial wellness, health screenings and sports and recreation activities took place. The Wellness Unit has further managed to secure contract for wellness and Employee Assistance services with ICAS for the period of 24 months.
- II. Health and Productivity Management Programme:** The unit has continuously provided mutual support to employees who are sick (including those on incapacity leave) and those who are bereaved through counselling and home visits. Health education sessions were also organised during the wellness days
- III. Safety, Health, Environment, Risk and Quality Management Programme (SHERQ):** the unit has managed to appoint all the legal appointees through the Head of Department. All four SHERQ committee meetings were held during the year under review. Requests for the trainings of the legal appointees were done with Human Resource Management and Human Resource Development Units but no training has been done so far.
- IV. HIV/AIDS, TB & STI Management programmes:** The unit has also managed to organise two outdoor wellness days where financial wellness, health screenings and sports and recreation activities took place. The Wellness Unit has further managed to secure contract for wellness and Employee Assistance services with ICAS for the period of 24 months.

All the Wellness Policies are valid and are implemented as per DPSA Strategic Framework provision.

3.1 Personnel related expenditure

The following tables summarises the final audited personnel related expenditure by programme and by salary bands. In particular, it provides an indication of the following:

- Amount spent on personnel.
- Amount spent on salaries, overtime, homeowner's allowances and medical aid.

TABLE 3.1.1 PERSONNEL EXPENDITURE BY PROGRAMME FOR THE PERIOD 1 APRIL 2022 AND 31 MARCH 2023

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services Expenditure (R'000)	Personnel Expenditure as a % of Total Expenditure	Average Personnel Cost per Employee (R'000)	Employment including periodical- and abnormal appointments
Administration	57 289.00	40 961	0	0	71.50%	585.00	70.00
Provincial Secretariat for police services	53 892.00	37 707	-	-	70.00%	571.00	66.00
Total	111 181.00	78 668	0	0	70.80%	578.00	136.00

TABLE 3.1.2 PERSONNEL COSTS BY SALARY BAND FOR THE PERIOD 1 APRIL 2022 AND 31 MARCH 2023

Salary Band	Personnel Expenditure including Transfers (R'000)	% of Total Personnel Cost	Average Personnel Cost per Employee (R)	Total Personnel Cost for Department including Goods and Services (R'000)	Number of employees
01 Lower skilled (Levels 1-2)	2 224	2.70	202 182	82 953	11.00
02 Skilled (Levels 3-5)	4 899	5.90	349 929	82 953	14.00
03 Highly skilled production (Levels 6-8)	22 336	26.90	465 333	82 953	48.00
04 Highly skilled supervision (Levels 9-12)	29 848	36.00	806 703	82 953	37.00
05 Senior management (Levels >= 13)	14 700	17.70	1 225 000	82 953	12.00
13 Contract (Levels 9-12)	2 077	2.50	1 038 500	82 953	2.00
14 Contract (Levels >= 13)	1 770	2.10	1 770 000	82 953	1.00
18 Contract Other	814	1	74 000	82 953	11.00
TOTAL	78 668	94.80	587 441	82 953	136.00

TABLE 3.1.3 SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL AID BY PROGRAMME FOR THE PERIOD 1 APRIL 2022 AND 31 MARCH 2023

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Administration	21468	80.00%	-	-	1 094	2.30%	1 852.00	1.10%
Provincial Secretariat	45584	79,80%	-	-	785	2.00%	1 650.00	3.10%
Total	67052	80.80%	-	-	1 883	2.30%	3471.00	4.20%

TABLE 3.1.4 SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL AID BY SALARY BAND FOR THE PERIOD 1 APRIL 2022 AND 31 MARCH 2023

Salary Band	Salaries (R'000)	Salaries as a % of Personnel Costs	Overtime (R'000)	Overtime as a % of Personnel Costs	HOA (R'000)	HOA as a % of Personnel Costs	Medical Aid (R'000)	Medical Aid as a % of Personnel Costs	Total Personnel Cost per Salary
01 Lower skilled (Levels 1-2)	1 565	70.30	0	0	206	9.30	236	10.60	2227.00
02 Skilled (Levels 3-5)	3 579	72.40	0	0	304	6.10	555	11.20	49.4400
03 Highly skilled production (Levels 6-8)	18833	83.80	0	0	815	3.60	1 703	7.60	22 467.00
04 Highly skilled supervision (Levels 9-12)	26893	81.30	0	0	399	1.20	848	2.60	33 084.00
05 Senior management (Levels >= 13)	13131	85.60	0	0	154	1	143	0.90	15 337.00
13 Contract (Levels 9-12)	1 831	83.20	0	0	6	0.30	19	0.90	2200.00
14 Contract (Levels >= 13)	1 625	87.30	0	0	0	0	0	0	1862.00
18 Contract Other	789	94.90	0	0	0	0	0	0	831.00
TOTAL	68246	82.30	0	0	1 883	2.30	3 504	4.20	82 953.00

3.2 Employment and Vacancies

The tables in this section summarise the position with regards to employment and vacancies.

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment.

This information is presented in terms of three key variables:

- Programme
- Salary band
- Critical occupations (see definition in notes below).

Departments have identified critical occupations that need to be monitored. In terms of current regulations, it is possible to create a post on the establishment that can be occupied by more than one employee. Therefore, the vacancy rate reflects the percentage of posts that are not filled.

TABLE 3.2.1 EMPLOYMENT AND VACANCIES BY PROGRAMME AS ON 31 MARCH 2023

Programme	Number of Posts on Approved Establishment	Number of Posts Filled	Vacancy Rate (Includes Frozen Posts)	Number of Employees Additional to the Establishment
Programme 1	81	62	23.45	4
Programme 2	67	63	9.3	7
TOTAL	148	125	15.54	11

TABLE 3.2.2 EMPLOYMENT AND VACANCIES BY SALARY BAND AS ON 31 MARCH 2023

Salary Band	Number of Posts on Approved Establishment	Number of Posts Filled	Vacancy Rate (Includes Frozen Posts)	Number of Employees Additional to the Establishment
Lower Skilled (Levels 1-2)	11	11	0	11
Skilled (Levels 3-5)	25	15	40	0
Highly Skilled Production (Levels 6-8)	54	47	12.96	0
Highly Skilled Supervision (Levels 9-12)	45	39	13.33	0
Senior Management (Levels 13-16)	13	13	0	0
TOTAL	148	125	15.54	11

TABLE 3.2.3 EMPLOYMENT AND VACANCIES BY CRITICAL OCCUPATIONS AS ON 31 MARCH 2023

Critical Occupation	Number of Posts on Approved Establishment	Number of Posts Filled	Vacancy Rate (Includes Frozen Posts)	Number of Employees Additional to the Establishment
ADMINISTRATIVE RELATED, Permanent	33	30	9	2
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC., Permanent	12	11	8	0
FINANCE AND ECONOMICS RELATED, Permanent	5	5	0	0
FINANCIAL CLERKS AND CREDIT CONTROLLERS, Permanent	21	17	19	3
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER, Permanent	1	1	0	0
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF, Permanent	9	5	44	1
HUMAN RESOURCES CLERKS, Permanent	15	13	13	0
INFORMATION TECHNOLOGY RELATED, Permanent	3	3	0	0
LIBRARY MAIL AND RELATED CLERKS, Permanent	3	2	33	0
LOGISTICAL SUPPORT PERSONNEL, Permanent	5	3	40	0
MESSENGERS PORTERS AND DELIVERERS, Permanent	5	4	20	0
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS, Permanent	14	14	0	5
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS, Permanent	10	5	50	0
SENIOR MANAGERS, Permanent	12	12	0	0
TOTAL	148	125	16	11

* The eleven (11) employees additional to the establishment are interns on a two-year contract.

3.3 Filling of SMS Posts

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

TABLE 3.3.1 SMS POST INFORMATION AS ON 31 MARCH 2023

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	0	0	0	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	1	1	100	0	0
Salary Level 14	3	3	100	0	0
Salary Level 13	9	7	77.77	2	22.22
Total	13	11	84.61	2	15.38

TABLE 3.3.2 SMS POST INFORMATION AS ON 30 SEPTEMBER 2022

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	0	0	0	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	1	1	100	0	0
Salary Level 14	3	3	100	0	0
Salary Level 13	10	9	100	1	7
Total	14	13	93	1	7

TABLE 3.3.3 ADVERTISING AND FILLING OF SMS POSTS FOR THE PERIOD 1 APRIL 2022 AND 31 MARCH 2023

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	0	0	0
Salary Level 16	0	0	0
Salary Level 15	0	0	0
Salary Level 14	0	0	0
Salary Level 13	2	2	0
Total	2	2	0

TABLE 3.3.4 REASONS FOR NOT HAVING COMPLIED WITH THE FILLING OF FUNDED VACANT SMS - ADVERTISED WITHIN 6 MONTHS AND FILLED WITHIN 12 MONTHS AFTER BECOMING VACANT FOR THE PERIOD 1 APRIL 2022 AND 31 MARCH 2023

Reasons for vacancies not advertised within six months
None

Reasons for vacancies not filled within twelve months
None

TABLE 3.3.5 DISCIPLINARY STEPS TAKEN FOR NOT COMPLYING WITH THE PRESCRIBED TIMEFRAMES FOR FILLING SMS POSTS WITHIN 12 MONTHS FOR THE PERIOD 1 APRIL 2022 AND 31 MARCH 2023

Reasons for vacancies not advertised within six months
None

Reasons for vacancies not filled within six months
None

3.4 Job Evaluation

Within a nationally determined framework, Executive Authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

During the year under review that department could not evaluate jobs due to restructuring process.

TABLE 3.4.1 JOB EVALUATION BY SALARY BAND FOR THE PERIOD 1 APRIL 2022 AND 31 MARCH 2023

Salary Band	Number of Posts on Approved Establishment	Number of Jobs Evaluated	% of Posts Evaluated by Salary Bands	Number of Posts Upgraded	% of Upgraded Posts Evaluated	Number of Posts Downgraded	% of Downgraded Posts Evaluated
Lower Skilled (Levels 1-2)	11	0	0	0	0	0	0
Skilled (Levels 3-5)	25	0	0	0	0	0	0
Highly Skilled Production (Levels 6-8)	54	0	0	0	0	0	0
Highly Skilled Supervision (Levels 9-12)	45	0	0	0	0	0	0
Senior Management Service Band A	12	0	0	0	0	0	0
Senior Management Service Band B	1	0	0	0	0	0	0
TOTAL	148	0	0	0	0	0	0

The following table provides a summary of the number of employees whose positions were upgraded due to their post being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant. The department did not evaluate any post as it was busy with the restructuring.

TABLE 3.4.2 PROFILE OF EMPLOYEES WHOSE POSITIONS WERE UPGRADED DUE TO THEIR POSTS BEING UPGRADED FOR THE PERIOD 1 APRIL 2022 AND 31 MARCH 2023

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
TOTAL	0	0	0	0	0
Employees with a Disability	0	0	0	0	0

**No job evaluation was done due to the department restructuring.*

The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

TABLE 3.4.3 EMPLOYEES WITH SALARY LEVELS HIGHER THAN THOSE DETERMINED BY JOB EVALUATION BY OCCUPATION FOR THE PERIOD 1 APRIL 2022 AND 31 MARCH 2023

Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation
0	0	0	0	0
Total number of employees whose salaries exceeded the level determined by job evaluation	0	0	0	0
Percentage of Total Employment	0	0	0	0

The following table summarises the beneficiaries of the above in terms of race, gender, and disability.

TABLE 3.4.4 PROFILE OF EMPLOYEES WHO HAVE SALARY LEVELS HIGHER THAN THOSE DETERMINED BY JOB EVALUATION FOR THE PERIOD 1 APRIL 2022 AND 31 MARCH 2023

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
TOTAL	0	0	0	0	0
Employees with a Disability	0	0	0	0	0

3.5 Employment Changes

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band and critical occupations (see definition in notes below).

TABLE 3.5.1 ANNUAL TURNOVER RATES BY SALARY BAND FOR THE PERIOD 1 APRIL 2022 AND 31 MARCH 2023

Salary Band	Number of Employees at Beginning of Period	Appointments	Terminations	Turnover Rate
Lower Skilled (Levels 1-2)	11	0	0	0
Skilled (Levels 3-5)	15	2	2	13
Highly Skilled Production (Levels 6-8)	43	5	3	6,9
Highly Skilled Supervision (Levels 9-12)	39	3	4	10,2
Senior Management (13-16)	13	2	1	7,6
Contracts	11	11	12	109,10
TOTAL	132	23	22	16,70

TABLE 3.5.2 ANNUAL TURNOVER RATES BY CRITICAL OCCUPATION FOR THE PERIOD 1 APRIL 2022 AND 31 MARCH 2023

Critical Occupation	Number of Employees at Beginning of Period	Appointments	Terminations	Turnover Rate
ADMINISTRATIVE RELATED	48	1	8	16.70
BUS AND HEAVY VEHICLE DRIVERS	1	0	0	0
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	8	0	0	0
FINANCE AND ECONOMICS RELATED	5	0	0	0
FINANCIAL AND RELATED PROFESSIONALS	3	2	1	33.30
FINANCIAL CLERKS AND CREDIT CONTROLLERS	14	2	2	14.30
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER	1	0	0	0
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	4	1	2	50
HUMAN RESOURCES CLERKS	10	1	3	30
HUMAN RESOURCES RELATED	2	1	0	0
INFORMATION TECHNOLOGY RELATED	2	0	0	0
LIBRARY MAIL AND RELATED CLERKS	2	0	0	0
LOGISTICAL SUPPORT PERSONNEL	2	1	1	50
MESSENGERS PORTERS AND DELIVERERS	6	0	0	0
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	1	7	1	100
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	2	4	0	0
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	12	1	3	25
SENIOR MANAGERS	9	2	1	11.10
TOTAL	132	23	22	16.70

The table below identifies the major reasons why staff left the department.

TABLE 3.5.3 REASONS WHY STAFF LEFT THE DEPARTMENT FOR THE PERIOD 1 APRIL 2022 AND 31 MARCH 2023

Termination Type	Number	% of Total Resignations
01 Death, Permanent	2	9.09
02 Resignation, Permanent	6	27.30
03 Expiry of contract, Permanent	13	59.10
07 Dismissal-misconduct, Permanent	1	4.50
TOTAL	22	100

TABLE 3.5.4 PROMOTIONS BY CRITICAL OCCUPATION FOR THE PERIOD 1 APRIL 2022 AND 31 MARCH 2023

Occupation	Number of Employees at Beginning of Period	Promotions to another Salary Level	Salary Level Promotions as a % of Employees by Occupation	Progressions to another Notch within a Salary Level	Notch Progression as a % of Employees by Occupation
ADMINISTRATIVE RELATED	48	0	0	32	66.70
BUS AND HEAVY VEHICLE DRIVERS	1	0	0	0	0
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	8	0	0	5	62.50
FINANCE AND ECONOMICS RELATED	5	0	0	4	80
FINANCIAL AND RELATED PROFESSIONALS	3	0	0	2	66.70
FINANCIAL CLERKS AND CREDIT CONTROLLERS	14	1	7.10	10	71.40
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER	1	0	0	0	0
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	4	0	0.00	1	25
HUMAN RESOURCES CLERKS	10	1	10	5	50
HUMAN RESOURCES RELATED	2	0	0	2	100
INFORMATION TECHNOLOGY RELATED	2	0	0	1	50
LIBRARY MAIL AND RELATED CLERKS	2	0	0	2	100
LOGISTICAL SUPPORT PERSONNEL	2	1	50	1	50
MESSENGERS PORTERS AND DELIVERERS	6	0	0	3	50
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	1	0	0	1	100
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	2	0	0	2	100
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	12	0	0	9	75
SENIOR MANAGERS	9	0	0	0	0
TOTAL	132	3	2.30	80	60.60

TABLE 3.5.5 PROMOTIONS BY SALARY BAND FOR THE PERIOD 1 APRIL 2022 AND 31 MARCH 2023

Salary Band	Number of Employees at Beginning of Period	Promotions to another Salary Level	Salary Level Promotions as a % of Employees by Salary Band	Progressions to another Notch within a Salary Level	Notch Progression as a % of Employees by Salary Band
01 Lower Skilled (Levels 1-2), Permanent	11	0	0	6	54.50
02 Skilled (Levels 3-5), Permanent	18	0	0	11	61.10
03 Highly Skilled Production (Levels 6-8), Permanent	44	2	4.50	34	77.30
04 Highly Skilled Supervision (Levels 9-12), Permanent	35	1	2.90	29	82.90
05 Senior Management (Levels >= 13), Permanent	10	0	0	0	0
09 Other, Permanent	11	0	0	0	0
13 Contract (Levels 9-12), Permanent	2	0	0	0	0
14 Contract (Levels >= 13), Permanent	1	0	0	0	0
TOTAL	132	3	2.30	80	60.60

3.6 Employment Equity

TABLE 3.6.1 TOTAL NUMBER OF EMPLOYEES (INCLUDING EMPLOYEES WITH DISABILITIES) IN EACH OF THE FOLLOWING OCCUPATIONAL CATEGORIES AS ON 31 MARCH 2023

Occupational Category	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
SENIOR OFFICIALS AND MANAGERS	4	1	1	4	1	6	0	0	6	0	13
PROFESSIONALS	15	0	0	15	0	7	0	0	7	0	22
TECHNICIANS AND ASSOCIATE PROFESSIONALS	6	0	0	6	0	9	1	0	11	1	17
CLERKS	23	0	0	23	0	38	1	0	39	0	62
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	0	0	0	0	0	0	0	0	0	0	0
ELEMENTARY OCCUPATIONS	2	0	0	2	0	8	1	0	9	0	11
LABOURERS AND RELATED WORKERS											
TOTAL	50	1	1	50	1	68	3	0	72	1	125
Employees with disabilities	2	0	0	2	0	1	0	0	1	0	3

TABLE 3.6.2 TOTAL NUMBER OF EMPLOYEES (INCLUDING EMPLOYEES WITH DISABILITIES) IN EACH OF THE FOLLOWING OCCUPATIONAL BANDS AS ON 31 MARCH 2023

Occupational Band	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management,	4	1	1	4	1	6	0	0	6	0	13
Professionally qualified and experienced specialists and mid-management	15	0	0	15	0	7	0	0	7	0	22
Skilled technical and academically qualified workers, junior management, supervisors, foremen,	6	0	0	6	0	9	1	0	11	1	17
Semi-skilled and discretionary decision making, Permanent	23	0	0	23	0	38	1	0	39	0	62
Unskilled and defined decision making, Permanent	2	0	0	2	0	8	1	0	9	0	11
TOTAL	52	1	1	52	1	68	3	0	71	1	125

TABLE 3.6.3 RECRUITMENT FOR THE PERIOD 1 APRIL 2022 TO 31 MARCH 2023

Occupational Band	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management	1	0	0	1	0	1	0	0	1	0	2
Professionally qualified and experienced specialists and mid-management, Permanent	2	0	0	2	0	1	0	0	1	0	3
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	0	0	0	0	0	2	0	0	2	0	2
Semi-skilled and discretionary decision making, Permanent	0	0	0	0	0	3	0	0	3	0	3
Unskilled and defined decision making	2	0	0	2	0	0	0	0	0	0	2
Contract	2	0	0	2	0	9	0	0	9	0	11
TOTAL	7	0	0	7	0	16	0	0	16	0	23

TABLE 3.6.4 PROMOTIONS FOR THE PERIOD 1 APRIL 2022 TO 31 MARCH 2023

Occupational Band	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	1	0	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen	1	0	0	0	0	0	0	0	0	0	1
Semi-skilled and discretionary decision making	0	0	0	0	0	1	0	0	0	0	1
Unskilled and defined decision making											
TOTAL	1	0	0	0	0	2	0	0	0	0	3

TABLE 3.6.5 TERMINATIONS FOR THE PERIOD 1 APRIL 2022 TO 31 MARCH 2023

Occupational Band	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management	0	0	1	1	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management, Permanent	1	0	0	1	0	1	0	0	1	0	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	2	0	0	2	0	1	1	0	2	0	4
Semi-skilled and discretionary decision making, Permanent	0	0	0	0	0	2	0	0	2	0	2
Unskilled and defined decision making	2	0	0	4	0	9	0	0	8	0	11
Contract (Professionally qualified)	1	0	0	1	0	1	0	0	1	0	2
TOTAL	7	0	1	8	0	13	1	0	14	0	22

TABLE 3.6.6 DISCIPLINARY ACTION FOR THE PERIOD 1 APRIL 2022 TO 31 MARCH 2023

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
	1	1	1						3

TABLE 3.6.7 SKILLS DEVELOPMENT FOR THE PERIOD 1 APRIL 2022 TO 31 MARCH 2023

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	1	0	0	0	1	0	0	0	2
Professionals	5	1	0	0	6	1	0	0	13
Technicians and associate professionals	2	0	0	0	2	0	0	0	4
Clerks	0	0	0	0	4	0	0	0	4
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
Total	8	1	0	0	13	1	0	0	23
Employees with disabilities	1	0	0	0	0	0	0	0	1

3.7 Signing of Performance Agreements by SMS Members

All members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken is presented here.

TABLE 3.7.1 SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS AS ON 31 MAY 2022

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	0	0	0	0%
Salary Level 16	0	0	0	0%
Salary Level 15	1	1	1	100%
Salary Level 14	3	3	3	100%
Salary Level 13	9	9	9	100%
Total	13	13	13	100%

TABLE 3.7.2 REASONS FOR NOT HAVING CONCLUDED PERFORMANCE AGREEMENTS FOR ALL SMS MEMBERS AS ON 31 MARCH 2022

Reasons
NONE

TABLE 3.7.3 DISCIPLINARY STEPS TAKEN AGAINST SMS MEMBERS FOR NOT HAVING CONCLUDED PERFORMANCE AGREEMENTS AS ON 31 MARCH 2022

Reasons
NONE

3.8 Performance Rewards

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, disability, salary bands and critical occupations.

TABLE 3.8.1 PERFORMANCE REWARDS BY RACE, GENDER AND DISABILITY FOR THE PERIOD 1 APRIL 2022 TO 31 MARCH 2023

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost	Average cost per employee
African	0	0	0	0	0
Male	0	0	0	0	0
Female	0	0	0	0	0
Asian	0	0	0	0	0
Male	0	0	0	0	0
Female	0	0	0	0	0
Coloured	0	0	0	0	0
Male	0	0	0	0	0
Female	0	0	0	0	0
White	0	0	0	0	0
Male	0	0	0	0	0
Female	0	0	0	0	0
Total	0	0	0	0	0

This is in line with DPSA Circular 1 of 2021 that confirms that there will be no Performance Bonuses for the 2021-2022 Financial year

TABLE 3.8.2 PERFORMANCE REWARDS BY SALARY BAND FOR PERSONNEL BELOW SENIOR MANAGEMENT SERVICE FOR THE PERIOD 1 APRIL 2022 TO 31 MARCH 2023

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (level 3-5)	0	0	0	0	0	0
Highly skilled production (level 6-8)	0	0	0	0	0	0
Highly skilled supervision (level 9-12)	0	0	0	0	0	0
Total	0	0	0	0	0	0

TABLE 3.8.3 PERFORMANCE REWARDS BY CRITICAL OCCUPATION FOR THE PERIOD 1 APRIL 2022 TO 31 MARCH 2023

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Programme 1	0	0	0	0	0
Programme 2	0	0	0	0	0
Total	0	0	0	0	0

TABLE 3.8.4 PERFORMANCE RELATED REWARDS (CASH BONUS), BY SALARY BAND FOR SENIOR MANAGEMENT SERVICE FOR THE PERIOD 1 APRIL 2022 TO 31 MARCH 2023

Salary Band	Number of Beneficiaries	Number Of Employees	% Of Total Within Salary Band	Total Cost (R'000)	Average Cost Per Employee (R)	Total Cost As A % Of The Total Personnel Expenditure
Band A	0	9	0	0	0	0
Band B	0	3	0	0	0	0
Band C	0	1	0	0	0	0
TOTAL	0	13	0	0	0	0

3.9 Foreign Workers

TABLE 3.9.1 FOREIGN WORKERS BY SALARY BAND FOR THE PERIOD 1 APRIL 2022 AND 31 MARCH 2023

Salary Band	Employment at Beginning of Period	Percentage of Total at Beginning of Period	Employment at End of Period	Percentage of Total at End of Period	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
TOTAL	0	0	0	0	0	0	0	0	0

TABLE 3.9.2 FOREIGN WORKERS BY MAJOR OCCUPATION FOR THE PERIOD 1 APRIL 2022 AND 31 MARCH 2023

Major Occupation	Employment at Beginning of Period	Percentage of Total at Beginning of Period	Employment at End of Period	Percentage of Total at End of Period	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period
TOTAL	0	0	0	0	0	0	0	0

3.10 Leave Utilisation

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

TABLE 3.10.1 SICK LEAVE FOR THE PERIOD 1 JANUARY 2022 TO 31 DECEMBER 2022

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Sick Leave	% of Total Employees using Sick Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of Employees using Sick Leave	Total number of days with medical certification
Contract (Levels 9-12)	14	100	1	0.90	14	56	109	14
Contract Other	30	43.30	10	9.20	3	11	109	13
Highly skilled production (Levels 6-8)	403	79.70	42	38.50	10	659	109	321
Highly skilled supervision (Levels 9-12)	112	66.10	24	22	5	314	109	74
Lower skilled (Levels 1-2)	72	83.30	9	8.30	8	42	109	60
Senior management (Levels 13-16)	63	92.10	8	7.30	8	279	109	58
Skilled (Levels 3-5)	225	80.90	15	13.80	15	220	109	182
TOTAL	919	78.60	109	100	8	1 580	109	722

TABLE 3.10.2 DISABILITY LEAVE (TEMPORARY AND PERMANENT) FOR THE PERIOD 1 JANUARY 2022 TO 31 DECEMBER 2022

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Disability Leave	% of Total Employees using Disability Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of days with medical certification	Total number of Employees using Disability Leave
Highly skilled production (Levels 6-8)	214	100	1	25	214	362	214	4
Lower skilled (Levels 1-2)	98	100	1	25	98	54	98	4
Skilled (Levels 3-5)	28	100	2	50	14	28	28	4
TOTAL	340	100	4	100	85	444	340	4

TABLE 3.10.3 ANNUAL LEAVE FOR THE PERIOD 1 JANUARY 2022 TO 31 DECEMBER 2022

Salary Band	Total Days Taken	Average per Employee	Number of Employees using Annual Leave
Contract (Levels 13-16)	9	9	1
Contract (Levels 9-12)	6	6	1
Contract Other	240	11	22
Highly skilled production (Levels 6-8)	1 175	24	48
Highly skilled supervision (Levels 9-12)	857	23	38
Lower skilled (Levels 1-2)	285	26	11
Senior management (Levels 13-16)	252	19	13
Skilled (Levels 3-5)	446	25	18
TOTAL	3 270	22	152

TABLE 3.10.4 CAPPED LEAVE FOR THE PERIOD 1 JANUARY 2022 TO 31 DECEMBER 2022

Salary Band	Total Days of Capped Leave Taken	Average Number of Days Taken per Employee	Average Capped Leave per Employee as at End of Period	Number of Employees using Capped Leave	Total Number of Capped Leave Available at End of Period	Number of Employees as at End of Period
Contract (Levels 13-16)	0	0	0	0	0	0
Contract (Levels 9-12)	0	0	0	0	0	0
Contract Other	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	24	0	73	3
Highly skilled supervision (Levels 9-12)	0	0	80	0	401	5
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Senior management (Levels 13-16)	0	0	45	0	45	1
Skilled (Levels 3-5)	0	0	0	0	0	0
TOTAL	0	0	58	0	519.35	9

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

TABLE 3.10.5 LEAVE PAY-OUTS FOR THE PERIOD 1 APRIL 2022 AND 31 MARCH 2023

Reason	Total Estimated Amount (R'000)	Number of Employees	Estimated Average per Employee (R)
ANNUAL - DISCOUNTING WITH RESIGNATION (WORK DAYS)	250	9	27 778
ANNUAL – GRATUITY: DEATH/RETIREMENT/MEDICAL RETIREMENT (WORK DAYS)	78	6	13 000
TOTAL	328	15	68 556

3.11 HIV/AIDS & Health Promotion Programme

TABLE 3.11.1 STEPS TAKEN TO REDUCE THE RISK OF OCCUPATIONAL EXPOSURE

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
None	

TABLE 3.11.2 DETAILS OF HEALTH PROMOTION AND HIV/AIDS PROGRAMMES (TICK THE APPLICABLE BOXES AND PROVIDE THE REQUIRED INFORMATION)

QUESTION	YES	NO	DETAILS, IF YES
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	✓		There is currently an official dedicated to implement all HIV, AIDS, STI's and TB Management programmes and the unit concerned is Reporting to the Director Human Resource Management
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.	✓		There is currently one official dedicated to implement all HIV, AIDS, STI's and TB Management programmes
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/ services of this Programme.	✓		Health promotion is continuously done through internal Communication's unit by both Wellness and ICAS (Contracted EAP Service provider)
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	✓		The Department has an active Integrated EHW and SHERQ Committee which meet every quarter: <ul style="list-style-type: none"> • Nomfundo Mahonga • Monwabisi Mathumbu: Joe Gqabi District • Noxolo Makapela: Nelson Mandela District • Sizwe Sikwebu: Chris Hani District • Luyanda Mqinyana: Alfred Nzo District • Fikile Hintsa: OR Tambo District • Organised Labour • Mncedisi Boma: Sarah Baartman District • Bafana Ndzwanana: Security Management • Luvo Leve : Facility Management
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.	✓		Supply Chain Management Policy Transport (Fleet Management Policy) Recruitment and Selection Policy Skills Development Policy Wellness Management Policy
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.	✓		Health promotion is continuously done through internal Communication's unit by both Wellness and ICAS (Contracted EAP Service provider)
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	✓		Health promotion is continuously done through internal Communication's unit by both Wellness and ICAS (Contracted EAP Service provider) and Health screenings are done quarterly and on a confidential manner and voluntarily
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/ indicators.	✓		Quarterly health screenings sessions Health promotions and education sessions

3.12 Labour Relations

TABLE 3.12.1 COLLECTIVE AGREEMENTS FOR THE PERIOD 1 APRIL 2021 AND 31 MARCH 2022

Generic Column Header	Generic Column Header	Generic Column Header
Total number of collective agreement	0	0
TOTAL:	0	0

The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

TABLE 3.12.2 MISCONDUCT AND DISCIPLINARY HEARINGS FINALISED FOR THE PERIOD 1 APRIL 2021 AND 31 MARCH 2022

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	1	1
Verbal warning	0	0
Written warning	0	0
Final written warning	0	0
Suspended without pay	0	0
Fine	0	0
Demotion	0	0
Dismissal	1	1
Not guilty	1	1
Case withdrawn	0	0
Total	2	2

Total number of Disciplinary hearings finalised	Two
--	------------

TABLE 3.12.3 TYPES OF MISCONDUCT ADDRESSED AT DISCIPLINARY HEARINGS FOR THE PERIOD 1 APRIL 2022 AND 31 MARCH 2023

Type of misconduct	Number	% of total
Posting on social media	1	1
Prejudice the administration	1	1
Total	2	2

TABLE 3.12.4 GRIEVANCES LOGGED FOR THE PERIOD 1 APRIL 2021 AND 31 MARCH 2022

Grievances	Number	% of Total
Number of grievances resolved	1	1
Number of grievances not resolved	0	0
Total number of grievances lodged	1	1

TABLE 3.12.5 DISPUTES LOGGED WITH COUNCILS FOR THE PERIOD 1 APRIL 2021 AND 31 MARCH 2022

Disputes	Number	% of Total
Number of disputes upheld	0	0
Number of disputes dismissed	1	1
Total number of disputes lodged	2	2

TABLE 3.12.6 STRIKE ACTIONS FOR THE PERIOD 1 APRIL 2021 AND 31 MARCH 2022

Total number of persons working days lost	0
Total costs working days lost	0
Amount recovered as a result of no work no pay (R'000)	0

TABLE 3.12.7 PRECAUTIONARY SUSPENSIONS FOR THE PERIOD 1 APRIL 2021 AND 31 MARCH 2022

Number of people suspended	1
Number of people who's suspension exceeded 30 days	1
Average number of days suspended	92
Cost of suspension(R'000)	R 390 071,25

3.13 Skills Development

This section highlights the efforts of the department with regard to skills development.

TABLE 3.13.1 TRAINING NEEDS IDENTIFIED FOR THE PERIOD 1 APRIL 2021 AND 31 MARCH 2022

Occupational Category	Gender	Number of Employees at Beginning of Period	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	0	0	0
Legislators, senior officials and managers	Male	0	0	0	0	0
Professionals	Female	0	0	0	0	0
Professionals	Male	0	0	0	0	0
Technicians and associate professionals	Female	0	0	0	0	0
Technicians and associate professionals	Male	0	0	0	0	0
Clerks	Female	0	0	0	0	0
Clerks	Male	0	0	0	0	0
Service and sales workers	Female	0	0	0	0	0
Service and sales workers	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
Skilled agriculture and fishery workers	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
Craft and related trades workers	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
Plant and machine operators and assemblers	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
Elementary occupations	Male	0	0	0	0	0
Gender sub totals	Female	0	0	0	0	0
Gender sub totals	Male	0	0	0	0	0
TOTAL		0	0	0	0	0

TABLE 3.13.2 TRAINING PROVIDED FOR THE PERIOD 1 APRIL 2021 AND 31 MARCH 2022

Occupational Category	Gender	Number of Employees at Beginning of Period	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	0	0	0
Legislators, senior officials and managers	Male	0	0	0	0	0
Professionals	Female	0	0	0	0	0
Professionals	Male	0	0	0	0	0
Technicians and associate professionals	Female	0	0	0	0	0
Technicians and associate professionals	Male	0	0	0	0	0
Clerks	Female	0	0	0	0	0
Clerks	Male	0	0	0	0	0
Service and sales workers	Female	0	0	0	0	0
Service and sales workers	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
Skilled agriculture and fishery workers	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
Craft and related trades workers	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
Plant and machine operators and assemblers	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
Elementary occupations	Male	0	0	0	0	0
Gender sub totals	Female	0	0	0	0	0
Gender sub totals	Male	0	0	0	0	0
TOTAL		0	0	0	0	0

3.14 Injury on Duty

The following tables provide basic information on injury on duty.

TABLE 3.14.1 INJURY ON DUTY FOR THE PERIOD 1 APRIL 2021 AND 31 MARCH 2022

Nature of injury on duty	Number	% of Total
Required basic medical attention only	0	0
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
TOTAL	0	0

3.15 Utilisation of Consultants

The following tables relates information on the utilisation of consultants in the department. In terms of the Public Service Regulations “consultant” means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an ad hoc basis any of the following professional services to a department against remuneration received from any source:

- a) The rendering of expert advice.
- b) The drafting of proposals for the execution of specific tasks; and
- c) The execution of a specific task which is of a technical or intellectual nature but excludes an employee of a department.

TABLE 3.15.1 REPORT ON CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS FOR THE PERIOD 1 APRIL 2021 AND 31 MARCH 2022

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
Alexandra Forbes	1	365	13 895.00
ICAS	1	365	39 048.85
Personnel suitability check (Pre-employment screening)	1	365	10 676.98

TABLE 3.15.2 ANALYSIS OF CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS, IN TERMS OF HISTORICALLY DISADVANTAGED INDIVIDUALS (HDI) FOR THE PERIOD 1 APRIL 2021 AND 31 MARCH 2022

Project Title	Percentage Ownership by HDI	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
0	0	0	0

TABLE 3.15.3 REPORT ON CONSULTANT APPOINTMENTS USING DONOR FUNDS FOR THE PERIOD 1 APRIL 2021 AND 31 MARCH 2022

Project title	Total Number of consultants that worked on project	Duration (Workdays)	Donor and contract value in Rand
0	0	0	0

TABLE 3.15.4 ANALYSIS OF CONSULTANT APPOINTMENTS USING DONOR FUNDS, IN TERMS OF HISTORICALLY DISADVANTAGED INDIVIDUALS (HDI) FOR THE PERIOD 1 APRIL 2021 AND 31 MARCH 2022

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
0	0	0	0

3.16 Severance Packages

TABLE 3.16.1 GRANTING OF EMPLOYEE INITIATED SEVERANCE PACKAGES FOR THE PERIOD 1 APRIL 2021 AND 31 MARCH 2022

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by department
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision(Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0
Total	0	0	0	0



PFMA
COMPLIANCE REPORT

PARTE



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

1.1 Irregular Expenditure

A) RECONCILIATION OF IRREGULAR EXPENDITURE

Description	2022/2023	2021/2022
	R'000	R'000
Opening balance	-	-
Add: Irregular expenditure confirmed	-	-
Less: Irregular expenditure condoned	-	-
Less: Irregular expenditure not condoned and removed	-	-
Less: Irregular expenditure recoverable	-	-
Less: Irregular expenditure not recovered and written off	-	-
Closing balance	-	-

Reconciling notes

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

B) DETAILS OF CURRENT AND PREVIOUS YEAR IRREGULAR EXPENDITURE (UNDER ASSESSMENT, DETERMINATION, AND INVESTIGATION)

Description ¹	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure under assessment	-	-
Irregular expenditure under determination	-	-
Irregular expenditure under investigation	-	-
Total²	-	-

C) DETAILS OF CURRENT AND PREVIOUS YEAR IRREGULAR EXPENDITURE CONDONED.

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure condoned	-	-
Total	-	-

D) DETAILS OF CURRENT AND PREVIOUS YEAR IRREGULAR EXPENDITURE REMOVED - (NOT CONDONED)

- 1 Group similar items
 2 Total unconfirmed irregular expenditure (assessment), losses (determination), and criminal conduct (investigation)

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

E) DETAILS OF CURRENT AND PREVIOUS YEAR IRREGULAR EXPENDITURE RECOVERED

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

F) DETAILS OF CURRENT AND PREVIOUS YEAR IRREGULAR EXPENDITURE WRITTEN OFF (IRRECOVERABLE)

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

Additional Disclosure Relating to Inter-Institutional Arrangements

G) DETAILS OF NON-COMPLIANCE CASES WHERE AN INSTITUTION IS INVOLVED IN AN INTER-INSTITUTIONAL ARRANGEMENT (WHERE SUCH INSTITUTION IS NOT RESPONSIBLE FOR THE NON-COMPLIANCE)

Description
None
Total

H) DETAILS OF NON-COMPLIANCE CASES WHERE AN INSTITUTION IS INVOLVED IN AN INTER-INSTITUTIONAL ARRANGEMENT (WHERE SUCH INSTITUTION IS RESPONSIBLE FOR THE NON-COMPLIANCE)

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

I) DETAILS OF CURRENT AND PREVIOUS YEAR DISCIPLINARY OR CRIMINAL STEPS TAKEN AS A RESULT OF IRREGULAR EXPENDITURE

Disciplinary steps taken
None

1.2 Fruitless and Wasteful Expenditure

A) RECONCILIATION OF FRUITLESS AND WASTEFUL EXPENDITURE

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

Reconciling Notes

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

B) DETAILS OF CURRENT AND PREVIOUS YEAR FRUITLESS AND WASTEFUL EXPENDITURE (UNDER ASSESSMENT, DETERMINATION, AND INVESTIGATION)

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

C) DETAILS OF CURRENT AND PREVIOUS YEAR FRUITLESS AND WASTEFUL EXPENDITURE RECOVERED

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

D) DETAILS OF CURRENT AND PREVIOUS YEAR FRUITLESS AND WASTEFUL EXPENDITURE NOT RECOVERED AND WRITTEN OFF

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

E) DETAILS OF CURRENT AND PREVIOUS YEAR DISCIPLINARY OR CRIMINAL STEPS TAKEN AS A RESULT OF FRUITLESS AND WASTEFUL EXPENDITURE

Disciplinary steps taken
Total

3 Group similar items

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

1.3 Unauthorised expenditure

A) RECONCILIATION OF UNAUTHORISED EXPENDITURE

Description	2022/2023	2021/2022
	R'000	R'000
Opening balance	-	-
Add: unauthorised expenditure confirmed	-	-
Less: unauthorised expenditure approved with funding	-	-
Less: unauthorised expenditure approved without funding	-	-
Less: unauthorised expenditure recoverable	-	-
Less: unauthorised not recovered and written off ⁵	-	-
Closing balance	-	-

Reconciling Notes

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

B) DETAILS OF CURRENT AND PREVIOUS YEAR UNAUTHORISED EXPENDITURE (UNDER ASSESSMENT, DETERMINATION, AND INVESTIGATION)

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

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

A) DETAILS OF CURRENT AND PREVIOUS YEAR MATERIAL LOSSES THROUGH CRIMINAL CONDUCT

Material losses through criminal conduct	2022/2023	2021/2022
	R'000	R'000
Theft	-	-
Other material losses	-	-
Less: Recovered	-	-
Less: Not recovered and written off	-	-
Total	-	-

B) DETAILS OF OTHER MATERIAL LOSSES

5 This amount may only be written off against available savings

6 Group similar items

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

Nature of other material losses	2022/2023	2021/2022
	R'000	R'000
None	-	-
Total	-	-

C) OTHER MATERIAL LOSSES RECOVERED.

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

D) OTHER MATERIAL LOSSES WRITTEN OFF.

Nature of losses	2022/2023	2021/2022
	R'000	R'000
None		
Total		

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	4 681	29 691
Invoices paid within 30 days or agreed period	4 681	29 691
Invoices paid after 30 days or agreed period	-	-
Invoices older than 30 days or agreed period (unpaid and without dispute)	-	-
Invoices older than 30 days or agreed period (unpaid and in dispute)	-	-

3. SUPPLY CHAIN MANAGEMENT

3.1 Procurement by other means

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Request to deviate from normal procurement processes when procuring services to repair the departmental EMC storage	Spectra Skills Development	Single source selection (urgent procurement)	OR-021895	R69000,00
Request approval to deviate from normal procurement processes when procuring the service of the Eastern Cape Community Radio Forum (Hub) to broadcast 30-minute interview.	Eastern Cape Community Radio Forum/ Hub	Single source selection	OR-021889	R122 325,00 (Vat incl.)
Request to deviate from normal procurement process when procuring the security protection services for the department over a period of six (6) months	Tyekes Security Services	Single source selection (emergency procurement)	DSL.QN.2022/23-021	R534 416,82 (Vat incl.)
Request to deviate from normal procurement process when procuring CAT 6 cable and services to link the department of community Safety to the main broadband line.	SKG Africa (Pty) Ltd	Single source selection (urgent procurement)	OR-022740	R7 362,30
Total				R733 104,12

3.2 Contract variations and expansions

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
Provision of Cleaning and Hygienic Service to the Department of Safety and Liaison for a period of 36 months	Velalanga Cleaning Service	Variation	SCMU15-18/19-002	R1 439 917,63 (Vat incl.)	R375 170,37	R56 981,43
Provision of Cleaning and Hygienic Service to the Department of Safety and Liaison for a period of 36 months	Velalanga Cleaning Service	Variation	SCMU15-18/19-002	R1 439 917,63 (Vat incl.)	R432151,80	R113 962,86
Total						R170 944,29

ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2023

Date authorised for issue: 31 August 2023

Authorised by: ACCOUNTING OFFICER

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Appropriation Statement

for the year ended 31 March 2023

Appropriation per programme

Programme	2022/23						2021/22		
	Approved Budget R'000	Shifting of Funds R'000	Wirement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual Expenditure R'000
1. Administration	58 523	-	(392)	58 131	57 330	801	98,6%	58 045	56 208
2. Provincial Secretariat for police	53 501	-	392	53 893	53 893	-	100,0%	51 019	51 012
Subtotal	112 024	-	-	112 024	111 223	801	99,3%	109 064	107 220

2022/23		2021/22	
Final Budget R'000	Actual Expenditure R'000	Final Budget R'000	Actual Expenditure R'000
112 024	111 223	109 064	107 220

TOTAL (brought forward)

Reconciliation with statement of financial performance

ADD

Departmental receipts

Actual amounts per statement of financial performance (total revenue)

Actual amounts per statement of financial performance (total expenditure)

290

112 314

29

109 093

111 223

107 220

Appropriation per economic classification

Economic classification	2022/23							2021/22	
	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual expenditure R'000
Current payments	107 202	(602)	-	106 600	105 799	801	99,2%	102 135	102 128
Compensation of employees	79 402	(14)	-	79 388	78 668	720	99,1%	76 349	76 349
Goods and services	27 800	(588)	-	27 212	27 131	81	99,7%	25 786	25 779
Transfers and subsidies	207	150	-	357	357	-	100%	279	279
Households	207	150	-	357	357	-	100%	279	279
Payments for capital assets	4 615	429	-	5 044	5 044	-	100%	6 650	4 813
Machinery and equipment	4 615	429	-	5 044	5 044	-	100%	6 650	4 813
Payments for financial assets	-	23	-	23	23	-	100%	-	-
Total	112 024	-	-	112 024	111 223	801	99,3%	109 064	107 220

Appropriation Statement

for the year ended 31 March 2023

PROGRAMME 1: ADMINISTRATION

Sub programme	2022/23						2021/22		
	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final Budget %	Final Budget R'000	Actual expenditure R'000
Office of the MEC	2 331	(141)	-	2 190	2 106	84	96,2%	2 004	2 004
Office of the HOD	10 971	(235)	(392)	10 344	10 268	76	99,3%	10 376	10 376
Financial Management	21 404	(181)	-	21 223	21 147	76	99,6%	19 461	19 461
Corporate Services	23 817	557	-	24 374	23 809	565	97,7%	26 204	24 367
Total for sub programmes	58 523	-	(392)	58 131	57 330	801	98,6%	58 045	56 208
Economic classification									
Current payments	55 571	(339)	(392)	54 840	54 039	801	98,5%	53 299	53 299
Compensation of employees	41 748	-	(67)	41 681	40 961	720	98,3%	41 043	41 043
Goods and services	13 823	(339)	(325)	13 159	13 078	81	99,4%	12 256	12 256
Transfers and subsidies	193	136	-	329	329	-	100%	200	200
Households	193	136	-	329	329	-	100%	200	200
Payments for capital assets	2 759	180	-	2 939	2 939	-	100%	4 546	2 709
Machinery and equipment	2 759	180	-	2 939	2 939	-	100%	4 546	2 709
Payments for financial assets	-	-	-	23	23	-	100%	-	-
Total	58 523	-	(392)	58 131	57 330	801	98,6%	58 045	56 208

PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE

	2022/23						2021/22		
	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual expenditure R'000
Sub programme									
Programme Support	9 460	200	49	9 709	9 709	-	100%	9 984	9 984
Policy and Research	2 674	(118)	-	2 556	2 556	-	100%	2 649	2 649
Monitoring and Evaluation	3 842	90	12	3 944	3 944	-	100%	4 099	4 099
Safety Promotion	37 405	(178)	288	37 515	37 515	-	100%	34 046	34 039
Community Police Relation	120	6	43	169	169	-	100%	241	241
Total for sub programmes	53 501	-	392	53 893	53 893	-	100%	51 019	51 012
Economic classification									
Current payments	51 631	(263)	392	51 760	51 760	-	100%	48 836	48 829
Compensation of employees	37 654	(14)	67	37 707	37 707	-	100%	35 306	35 306
Goods and services	13 977	(249)	325	14 053	14 053	-	100%	13 530	13 523
Transfers and subsidies	14	14	-	28	28	-	100%	79	79
Households	14	14	-	28	28	-	100%	79	79
Payments for capital assets	1 856	249	-	2 105	2 105	-	100%	2 104	2 104
Machinery and equipment	1 856	249	-	2 105	2 105	-	100%	2 104	2 104
Total	53 501	-	392	53 893	53 893	-	100%	51 019	51 012

Notes to the Appropriation Statement

for the year ended 31 March 2023

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

Detail of these transactions can be viewed in the note on Transfers and Subsidies, and Annexure 1A of the Annual Financial Statements.

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

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

3. Detail on payments for financial assets

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

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

4.1 Per programme

Programme	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Administration	58 131	57 330	801	1,4
Provincial Secretariat for Police Services	53 893	53 893	-	-
Total	112 024	111 223	801	0.7%

4.2 Per economic classification

Economic classification	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Current payments				
Compensation of employees	79 388	78 668	720	0,9%
Goods and services	27 212	27 131	81	0,3%
Transfers and subsidies				
Households	357	357	-	-
Payments for capital assets				
Machinery and equipment	5 044	5 044	-	-
Payments for financial assets	23	23	-	-
Total	112 024	111 223	801	0.7%

4.3 Per conditional grant

Conditional grant	Final Budget	Actual Expenditure	Variance	Variance as a percentage of Final Budget
	R'000	R'000	R'000	%
Expanded public works programme	1 414	1 414	-	-
Total	1 414	1 414	-	-

Statement of Financial Performance

for the year ended 31 March 2023

	Note	2022/23 R'000	2021/22 R'000
REVENUE			
Annual appropriation	1	112 024	109 064
Departmental revenue	2	290	29
TOTAL REVENUE		112 314	109 093
EXPENDITURE			
Current expenditure		105 799	102 128
Compensation of employees	3	78 668	76 349
Goods and services	4	27 131	25 779
Transfers and subsidies		357	279
Transfers and subsidies	6	357	279
Expenditure for capital assets		5 044	4 813
Tangible assets	7	5 044	4 813
Payments for financial assets	5	23	-
TOTAL EXPENDITURE		111 223	107 220
SURPLUS/(DEFICIT) FOR THE YEAR		1 091	1 873
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		801	1 844
Annual appropriation		801	1 837
Conditional grants		-	7
Departmental revenue and NRF receipts	2	290	29
SURPLUS/(DEFICIT) FOR THE YEAR		1 091	1 873

Statement of Financial Position

for the year ended 31 March 2023

		2022/23	2021/22
	Note	R'000	R'000
ASSETS			
Current assets			
		836	1 908
Cash and cash equivalents	8	280	1 155
Receivables	9	556	753
		<hr/>	<hr/>
TOTAL ASSETS		836	1 908
LIABILITIES			
Current liabilities			
		808	1 862
Voted funds to be surrendered to the Revenue Fund	10	801	1 844
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	11	7	7
Payables	12	-	11
		<hr/>	<hr/>
TOTAL LIABILITIES		808	1 862
		<hr/>	<hr/>
NET ASSETS		28	46
		<hr/>	<hr/>
		2022/23	2021/22
	Note	R'000	R'000
Represented by:			
Recoverable revenue		28	46
		<hr/>	<hr/>
TOTAL		28	46
		<hr/>	<hr/>

Statement of Changes in Net Assets

for the year ended 31 March 2023

	Note	2022/23 R'000	2021/22 R'000
Recoverable revenue			
Opening balance		46	55
Transfers:		(18)	(9)
Debts recovered (included in departmental revenue)		(18)	(9)
Closing balance		28	46
TOTAL		28	46

Cash Flow Statement

for the year ended 31 March 2023

		2022/23	2021/22
	Note	R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		112 372	109 148
Annual appropriation funds received	1.1	112 024	109 064
Departmental revenue received	2	339	83
Interest received	2.2	9	1
Net (increase)/decrease in net working capital		186	195
Surrendered to Revenue Fund		(2 192)	(1 096)
Current payments		(105 799)	(102 128)
Payments for financial assets		(23)	-
Transfers and subsidies paid		(357)	(279)
Net cash flow available from operating activities	13	4 187	5 840
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(5 044)	(4 813)
Net cash flow available from investing activities		(5 044)	(4 813)
Increase/(decrease) in net assets		(18)	(9)
Net cash flows from financing activities		(18)	(9)
Net increase/(decrease) in cash and cash equivalents		(875)	1 018
Cash and cash equivalents at beginning of period		1 155	137
Cash and cash equivalents at end of period	8 & 14	280	1 155

Notes to the Annual Financial Statements

for the year ended 31 March 2023

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1. Basis of preparation

The financial statements have been prepared in accordance with the Modified Cash Standard.

2. Going concern

The financial statements have been on a going concern basis.

3. Presentation currency

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

4. Rounding

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

5. Foreign currency translation

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.

6. Comparative information

6.1 Prior period comparative information

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.

6.2 Current year comparison with budget

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

Notes to the Annual Financial Statements

for the year ended 31 March 2023

7. Revenue

7.1 Appropriated funds

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

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.

Appropriated funds are measured at the amounts receivable.

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.

7.2 Departmental revenue

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Departmental revenue is measured at the cash amount received.

In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

7.3 Accrued departmental revenue

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:

- 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.

The accrued revenue is measured at the fair value of the consideration receivable.

Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.

Write-offs are made according to the department's debt write-off policy.

8. Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

Salaries and wages are recognised in the statement of financial performance on the date of payment.

8.1.2 Social contributions

Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.

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.

Notes to the Annual Financial Statements

for the year ended 31 March 2023

8.2 Other expenditure

Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.

8.3 Accruals and payables not recognised

Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.

8.4 Leases

8.4.1 Operating leases

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue.

The operating lease commitments are recorded in the notes to the financial statements.

8.4.2 Finance leases

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue.

The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.

Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:

- 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. Cash and cash equivalents

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

Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.

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.

10. Financial assets

10.1 Financial assets (not covered elsewhere)

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.

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.

Notes to the Annual Financial Statements

for the year ended 31 March 2023

10.2 Impairment of financial assets

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.

11. Payables

Payables recognised in the statement of financial position are recognised at cost.

12. Capital assets

12.1 Immovable capital assets

Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.

12.2 Movable capital assets

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.

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.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Biological assets are subsequently carried at fair value. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

12.3 Intangible capital assets

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.

Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.

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.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

13. Provisions and contingents

13.1 Provisions

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.

Notes to the Annual Financial Statements

for the year ended 31 March 2023

13.2 Contingent liabilities

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.

13.3 Contingent assets

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.

13.4 Capital commitments

Capital commitments are recorded at cost in the notes to the financial statements.

14. Unauthorised expenditure

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either:

- approved by Parliament or the Provincial Legislature with funding and the related funds are received; or
- approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or
- transferred to receivables for recovery.

Unauthorised expenditure recorded in the notes to the financial statements comprise of

- unauthorised expenditure that was under assessment in the previous financial year;
- unauthorised expenditure relating to previous financial year and identified in the current year; and
- Unauthorised incurred in the current year.

15. Fruitless and wasteful expenditure

Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of .

- fruitless and wasteful expenditure that was under assessment in the previous financial year;
- fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and
- fruitless and wasteful expenditure incurred in the current year.

16. Irregular expenditure

Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.

Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of:

- irregular expenditure that was under assessment in the previous financial year;

Notes to the Annual Financial Statements

for the year ended 31 March 2023

- irregular expenditure relating to previous financial year and identified in the current year; and
- irregular expenditure incurred in the current year.

17. Changes in accounting estimates and errors

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

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.

18. Events after the reporting date

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.

19. Recoverable revenue

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

20. Related party transactions

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.

The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.

21. Inventories

At the date of acquisition, inventories are recognised at cost in the statement of financial performance.

Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.

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.

The cost of inventories is assigned by using the weighted average cost basis.

22. Employee benefits

The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note.

Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date.

The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

Notes to the Annual Financial Statements

for the year ended 31 March 2023

PART B: EXPLANATORY NOTES

1. Annual Appropriation

1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments:

Programmes	2022/23			2021/22		
	Final Budget	Actual Funds Received	Funds not requested / not received	Final Budget	Appropriation Received	Funds not requested / not received
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	58 131	58 131	-	60 221	60 221	-
Provincial Secretariat for Police Services	53 893	53 893	-	48 843	48 843	-
Total	112 024	112 024	-	109 064	109 064	-

1.2 Conditional grants

		2022/23	2021/22
Total grants received	10	1 414	1 458
Provincial grants included in total grants received		1 414	1 458

2. Departmental revenue

	Note	2022/23 R'000	2021/22 R'000
Sales of goods and services other than capital assets	2.1	73	71
Interest, dividends and rent on land	2.2	9	1
Transactions in financial assets and liabilities	2.3	266	12
Total revenue collected		348	84
Less: Own revenue included in appropriation	11	(58)	(55)
Total		290	29

2.1 Sales of goods and services other than capital assets

	Note	2022/23 R'000	2021/22 R'000
Sales of goods and services produced by the department		73	71
Sales by market establishment		3	1
Other sales		70	70
Total	2	73	71

Notes to the Annual Financial Statements

for the year ended 31 March 2023

2.2 Interest, dividends and rent on land

		2022/23	2021/22
	Note	R'000	R'000
Interest		9	1
Total	2	9	1

2.3 Transactions in financial assets and liabilities

		2022/23	2021/22
	Note	R'000	R'000
Receivables		266	12
Total	2	266	12

3. Compensation of employees

3.1 Analysis of balance

		2022/23	2021/22
	Note	R'000	R'000
Basic salary		54 193	52 689
Performance award		46	222
Service based		33	33
Compensative/circumstantial		861	576
Other non-pensionable allowances		13 115	12 839
Total		68 248	66 359

3.2 Social contributions

		2022/23	2021/22
	Note	R'000	R'000
Employer contributions			
Pension		6 902	6 728
Medical		3 504	3 247
Bargaining council		14	15
Total		10 420	9 990
Total compensation of employees		78 668	76 349
Average number of employees		135	139

Notes to the Annual Financial Statements

for the year ended 31 March 2023

4. Goods and services

		2022/23	2021/22
	Note	R'000	R'000
Advertising		681	2 190
Minor assets	4.1	-	88
Bursaries (employees)		141	155
Catering		1 242	1 200
Communication		2 182	2 570
Computer services	4.2	4 158	3 774
Consultants: Business and advisory services	4.9	408	573
Legal services		263	77
Contractors		2 367	1 556
Agency and support / outsourced services		356	-
Audit cost - external	4.3	3 101	2 504
Fleet services		909	427
Inventories	4.4	-	156
Consumables	4.5	437	701
Operating leases		267	433
Property payments	4.6	648	686
Transport provided as part of the departmental activities		-	18
Travel and subsistence	4.7	6 143	5 472
Venues and facilities		3 243	2 099
Training and development		41	536
Other operating expenditure	4.8	544	564
Total		27 131	25 779

4.1 Minor assets

		2022/23	2021/22
	Note	R'000	R'000
Tangible capital assets		-	88
Machinery and equipment		-	88
		-	-
Total	4	-	88

Notes to the Annual Financial Statements

for the year ended 31 March 2023

4.2 Computer services

	Note	2022/23 R'000	2021/22 R'000
SITA computer services		1 276	1 375
External computer service providers		2 882	2 399
Total	4	4 158	3 774

4.3 Audit cost - external

	Note	2022/23 R'000	2021/22 R'000
Regularity audits		3 101	2 504
Total	4	3 101	2 504

4.4 Inventories

	Note	2022/23 R'000	2021/22 R'000
Food and food supplies		-	156
Total	4	-	156

4.5 Consumables

	Note	2022/23 R'000	2021/22 R'000
Consumable supplies		113	443
Household supplies		79	369
IT consumables		9	50
Other consumables		25	24
Stationery, printing and office supplies		324	258
Total	4	437	701

4.6 Property payments

	Note	2022/23 R'000	2021/22 R'000
Property maintenance and repairs		-	48
Other		648	638
Total	4	648	686

Notes to the Annual Financial Statements

for the year ended 31 March 2023

4.7 Travel and subsistence

	Note	2022/23 R'000	2021/22 R'000
Local		6 083	5 472
Foreign		60	-
Total	4	6 143	5 472

4.8 Other operating expenditure

	Note	2022/23 R'000	2021/22 R'000
Professional bodies, membership and subscription fees		28	22
Resettlement costs		241	-
Other		275	542
Total	4	544	564

4.9 Remuneration of members of a commission or committee of inquiry (Included in Consultants: Business and advisory services)

Name of Commission / Committee of Inquiry	Note	2022/23 R'000	2021/22 R'000
Audit committee	4	-	-
Risk and Ethics Committee		-	-
Total		-	-

The department disclosed a total of R517 thousand and R57 thousand on 2021/22 financial statements as a remuneration paid to Audit Committee and Risk and Ethic Committee members respectively. These amounts were included in the consultants: business and advisory services. This disclosure note is for remuneration of members of a commission or committee of enquiry only, hence the re-instatement of the prior period error.

5. Payments for financial assets

	Note	2022/23 R'000	2021/22 R'000
Debts written off		23	-
Total		23	-

6. Transfers and subsidies

	Note	2022/23 R'000	2021/22 R'000
Households	Annex 1A	357	279
Total		357	279

Notes to the Annual Financial Statements

for the year ended 31 March 2023

7. Expenditure for capital assets

	Note	2022/23 R'000	2021/22 R'000
Tangible capital assets		5 044	4 813
Machinery and equipment	22	5 044	4 813
Total		5 044	4 813

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

	2022/23		
	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible capital assets	5 044	-	5 044
Machinery and equipment	5 044	-	5 044
Total	5 044	-	5 044

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

	2021/22		
	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible capital assets	4 813	-	4 813
Machinery and equipment	4 813	-	4 813
Total	4 813	-	4 813

7.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2022/23 R'000	2021/22 R'000
Tangible capital assets		2 460	1 910
Machinery and equipment		2 460	1 910
Total		2 460	1 910

8. Cash and cash equivalents

	Note	2022/23 R'000	2021/22 R'000
Consolidated Paymaster General Account		280	1 155
Total		280	1 155

R100 thousand is not available for use as it is utilised as a buffer on the departmental paymaster general account.

Notes to the Annual Financial Statements

for the year ended 31 March 2023

9. Receivables

	Note	2022/23		2021/22	
		Current R'000	Total R'000	Current R'000	Total R'000
Claims recoverable	9.1	467	467	544	544
Recoverable expenditure	9.2	-	-	22	22
Staff debt	9.3	26	26	38	38
Other receivables	9.4	63	63	149	149
Total		556	556	753	753

9.1 Claims recoverable

	Note	2022/23 R'000	2021/22 R'000
Provincial departments	Annexure 5	467	544
Total		467	544

9.2 Recoverable expenditure

	Note	2022/23 R'000	2021/22 R'000
Pension recoverable		-	22
Total	9	-	22

9.3 Staff debt

	Note	2022/23 R'000	2021/22 R'000
Non-compliance with paragraph 63 of public service regulations of 2016		26	38
Total	9	26	38

9.4 Other receivables

	Note	2022/23 R'000	2021/22 R'000
Salary tax debt for ex-officials		6	-
Salary over payment to ex officials		43	134
Breach of contract of bursary contract for ex-employees		14	15
Total	9	63	149

Notes to the Annual Financial Statements

for the year ended 31 March 2023

9.5 Impairment of receivables

		2022/23	2021/22
	Note	R'000	R'000
Estimate of impairment of receivables		48	71
Total		48	71

The estimate is mainly based on the debts that were referred to State Attorney for recovery and there is no movement for more than three years.

10. Voted funds to be surrendered to the Revenue Fund

		2022/23	2021/22
	Note	R'000	R'000
Opening balance		1 844	999
Transferred from statement of financial performance		801	1 844
Paid during the year		(1 844)	(999)
Closing balance		801	1 844

10.1 Reconciliation of unspent conditional grants

		2022/23	2021/22
	Note	R'000	R'000
Total conditional grants received	1.2	1 414	1 458
Total conditional grant spent		(1 414)	(1 451)
Unspent conditional grant to be surrendered		-	7
Due by the Provincial Revenue Fund		-	7

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

		2022/23	2021/22
	Note	R'000	R'000
Opening balance		7	20
Transferred from statement of financial performance		290	29
Own revenue included in appropriation	2	58	55
Paid during the year		(348)	(97)
Closing balance		7	7

Notes to the Annual Financial Statements

for the year ended 31 March 2023

12. Payables - current

	Note	2022/23 R'000	2021/22 R'000
Clearing accounts	12.1	-	11
Total		-	11

12.1 Clearing accounts

Description	Note	2022/23 R'000	2021/22 R'000
Salary income tax		-	11
Total	12	-	11

13. Net cash flow available from operating activities

	Note	2022/23 R'000	2021/22 R'000
Net surplus/(deficit) as per Statement of Financial Performance		1 091	1 873
Add back non-cash/cash movements not deemed operating activities		3 096	3 967
(Increase)/decrease in receivables		197	227
Increase/(decrease) in payables - current		(11)	(32)
Expenditure on capital assets		5 044	4 813
Surrenders to revenue fund		(2 192)	(1 096)
Own revenue included in appropriation		58	55
Net cash flow generating		4 187	5 840

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

	Note	202/23 R'000	2021/22 R'000
Consolidated Paymaster General account		280	1 155
Total		280	1 155

15. Contingent liabilities and contingent assets

15.1 Contingent liabilities

Liable to	Nature	Note	2022/23 R'000	2021/22 R'000
Claims against the department		Annex 4	16 089	16 000
Total			16 089	16 000

Notes to the Annual Financial Statements

for the year ended 31 March 2023

Description, nature and uncertainties relating to litigations and claims against the department: -

(a) Description of matters: -

- i. The department received claims that are handled by state attorneys. The opening balance as of 1 April 2022 amount to R6 million.
- ii. There is a prior error of R10 million in contingent liability relating to alleged breach of verbal agreement or contract involving departmental employee. The department received/incurred a contingent liability amounting to R29 thousand with estimated legal fees of R60 thousand during 2022/23 financial year.
- iii. These contingent liabilities are estimated amount, and the department is uncertain of the outcome as it will be decided by the court whether the department will be liable or not.

(b) Nature and uncertainty

- iv. The nature and uncertainty of claims and litigation against the department relates to different categories and are still pending listed as follows: -
- v. Breach of verbal contract of agreement: - relates to alleged breach of verbal agreement or contracts for a plaintiff that was in the state witness programme. The total amount claimed against the department relating to this breach amounts to R15 million with the estimated legal fees of R700 thousand. The claim is for pain and suffering, deprivation of liberty and impairment of dignity. The department is uncertain of the outcome of this matter as it will be decided by the court whether the department will be liable or not. This matter relates to previous financial years.
- vi. Motor vehicle claim (MVA) for damages: - relates to Motor Vehicle Accident (MVA) claim made by Mr. M.D. Mbenga. The total amount claimed against the department relating to MVA is R29 thousand with estimated legal fees of R60 thousand. The department is uncertain of the outcome of these matters as it will be decided by the court whether the department will be liable or not.
- vii. Access to information: - relates to two departmental officials requesting access to departmental information, the estimated legal fees is R300 thousand. The department is uncertain of the outcome of these matters as it will be decided by the court whether the department will be liable or not.

16. Capital commitments

	Note	2022/23 R'000	2021/22 R'000
Machinery and equipment		-	2 573
Total		-	2 573

Notes to the Annual Financial Statements

for the year ended 31 March 2023

17. Accruals and payables not recognised

17.1 Accruals

Listed by economic classification	Note	2022/23			2021/22
		30 Days	30+ Days	Total	Total
		R'000	R'000	R'000	R'000
Goods and services		2 495	-	2 495	1 748
Transfers and subsidies		137	-	137	-
Capital assets		-	-	-	-
Other		-	-	-	-
Total		2 632	-	2 632	1 748

Listed by programme level	Note	2022/23	2021/22
		R'000	R'000
Administration		916	665
Provincial Secretariat for Police Services		1 716	1 083
Total		2 632	1 748

17.2 Payables not recognised

Listed by economic classification	Note	2022/23			2021/22
		30 Days	30+ Days	Total	Total
		R'000	R'000	R'000	R'000
Goods and services		684	-	684	336
Transfers and subsidies		-	-	-	-
Capital assets		-	-	-	-
Other		-	-	-	-
Total		684	-	684	336

Listed by programme level	Note	2022/23	2021/22
		R'000	R'000
Administration		649	131
Provincial Secretariat of Police Services		35	205
Total		684	336

Included in the above totals are the following:	Note	2022/23	2021/22
		R'000	R'000
Confirmed balances with other departments	Annex 6	230	-
Confirmed balances with other government entities	Annex 6	150	-
Total		380	-

Notes to the Annual Financial Statements

for the year ended 31 March 2023

18. Employee benefits

	Note	2022/23 R'000	2021/22 R'000
Leave entitlement		4 510	3 591
Service bonus		2 065	2 031
Performance awards		1 287	1 180
Capped leave		1 227	1 300
Other		1 229	460
Total		10 318	8 562

Negative Balances

Nine (9) employees have negative leave balances amounting to a total of R28 333.

19. Lease commitments

19.1 Operating leases

2022/23

	Machinery and equipment R'000	Total R'000
Not later than 1 year	90	90
Total lease commitments	90	90

2021/22

	Machinery and equipment R'000	Total R'000
Not later than 1 year	358	358
Later than 1 year and not later than 5 years	90	90
Total lease commitments	448	448

19.2 Finance leases **

2022/23

	Machinery and equipment R'000	Total R'000
Not later than 1 year	1 484	1 484
Later than 1 year and not later than 5 years	2 446	2 446
Total lease commitments	3 930	3 930

Notes to the Annual Financial Statements

for the year ended 31 March 2023

2021/22

	Machinery and equipment	Total
	R'000	R'000
Not later than 1 year	1 482	1 482
Later than 1 year and not later than 5 years	2 038	2 038
Total lease commitments	3 520	3 520

20. Related party transactions

The Department of Community Safety and the Department of Transport are falling under the same Member of the Executive Council's portfolio. All departments and public entities in the province are related parties.

21. Key management personnel

	2022/23	2021/22
	R'000	R'000
Officials:	7 261	5 833
Total	7 261	5 833

22. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23				Closing balance
	Opening balance	Value adjustments	Additions	Disposals	
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	14 625		2 584		17 209
Computer equipment	8 246		2 584		10 830
Furniture and office equipment	3 837				3 837
Other machinery and equipment	2 542		-	-	2 542
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	14 625		2 584		17 209

Notes to the Annual Financial Statements

for the year ended 31 March 2023

Movable Tangible Capital Assets under investigation

	Note	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register that are under investigation:			
Machinery and equipment		17	320
Total		17	320

These assets under investigation that could not be verified during the verification.

22.1 MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	2021/22				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	11 833	-	2 903	(111)	14 625
Transport assets					
Computer equipment	5 561	245	2 534	(94)	8 246
Furniture and office equipment	3 713	(245)	369	-	3 837
Other machinery and equipment	2 559	-	-	(17)	2 542
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	11 833	-	2 903	(111)	14 625

Movable Tangible Capital Assets under investigation 2021/2022

	Note	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register that are under investigation:			
Machinery and equipment		10	112
Total		10	112

These assets under investigation relates to ICT equipment that could not be verified during the verification.

Notes to the Annual Financial Statements

for the year ended 31 March 2023

22.1.1 Prior period error

Nature of prior period error	Note	2021/22 R'000
Relating to 2021/22		
Computer Equipment		245
Furniture and Office Equipment		(245)
Total prior period errors		-

Prior year figures have been re-stated due to changes in SCOA items. Printers were previously classified as furniture and office equipment, changed to computer equipment (desktop printing) hence the adjustment.

22.2 Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	Machinery and equipment R'000	Total R'000
Opening balance	2 760	2 760
Total Minor assets	2 760	2 760

	Machinery and equipment	Total
Number of R1 minor assets	235	235
Number of minor assets at cost	1 236	1 236
Total number of minor assets	1 471	1 471

Minor capital assets under investigation

	Number	Value R'000
Included in the above total of the minor capital assets per the asset register that are under investigation:	75	96
Machinery and equipment		

Seventy-eight (78) are assets under investigation amounting to R98 995.

Notes to the Annual Financial Statements

for the year ended 31 March 2023

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	Machinery and equipment	Total
	R'000	R'000
Opening balance	2 840	2 840
Additions	88	88
Disposals	(168)	(168)
Total Minor assets	2 760	2 760

	Machinery and equipment	Total
Number of R1 minor assets	235	235
Number of minor assets at cost	1 236	1 236
Total number of minor capital assets	1 471	1 471

22.2.1 Prior period error

Nature of prior period error	Note	2021/22 R'000
Relating to 2021/22		
Opening balance		(1)
Total prior period errors		(1)

Prior year balance has been adjusted due to error on the balance.

23. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	Opening balance	Closing balance
	R'000	R'000
SOFTWARE	478	478
TOTAL INTANGIBLE CAPITAL ASSETS	478	478

23.1 MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	Opening balance	Closing balance
	R'000	R'000
SOFTWARE	478	478
TOTAL INTANGIBLE CAPITAL ASSETS	478	478

Notes to the Annual Financial Statements

for the year ended 31 March 2023

24. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	Opening balance	Closing balance
	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	38	38
Other fixed structures	38	38
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	38	38

24.1 MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	Opening balance	Closing balance
	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	38	38
Other fixed structures	38	38
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	38	38

25. Prior period errors

25.1 Correction of prior period errors

		2021/22		
		Amount before error correction	Prior period error	Restated
	Note	R'000	R'000	R'000
Contingent Liabilities	15	6 000	10 000	16 000
Claims against the department		6 000	10 000	16 000

The confirmation from the State Attorney received in the prior year confirmed a claim against the department amounting to R5 million and it was under-stated by R10 million.

		2021/22		
		Amount before error correction	Prior period error	Restated
	Note	R'000	R'000	R'000
Remuneration of members of commissions or committee of enquiry	6.9	573	(573)	-
Remuneration of members of commissions or committee of enquiry		573	(573)	-

The department disclosed a total of R517 thousand and R57 thousand on 2021/22 financial statements as a remuneration paid to Audit Committee and Risk and Ethic Committee members respectively. These amounts were included in the consultants: business and advisory services. This disclosure note is for remuneration of members of a commission or committee of enquiry only, hence the re-statement of the prior period error.

Notes to the Annual Financial Statements

for the year ended 31 March 2023

26. Statement of conditional grants received

	2022/23					2021/22					
	GRANT ALLOCATION			SPENT		Division of Revenue Act / Provincial grants	R'000	R'000			
Name of grant	Division of Revenue Act / Provincial grants	Roll overs	DORA Adjustments	Other Adjustments	Total Available				Amount received by department	Amount spent by department	Under- / (Overspending)
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Expanded Public Works Programme-incentive Grant for Principals	1 414	-	-	-	1 414	1 414	1 414	-	100%	1 458	1 451
TOTAL	1 414	-	-	-	1 414	1 414	1 414	-	100%	1 458	1 451

Notes to the Annual Financial Statements

for the year ended 31 March 2023

27. Broad Based Black Economic Empowerment performance

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

28. COVID 19 Response expenditure

	2022/23	2021/22
Note	R'000	R'000
Compensation of employees		
Goods and services	-	48
Total	Annex 7 -	48

Annexures to the Annual Financial Statements

for the year ended 31 March 2023

UNAUDITED ANNEXURES

ANNEXURE 1A

STATEMENT OF TRANSFERS TO HOUSEHOLDS

Household	2022/23						2021/22	
	TRANSFER ALLOCATION				EXPENDITURE		Final Budget	Actual transfer
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred		
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
Leave Gratuity	207	-	150	357	357	100%	279	279
Total	207	-	150	357	357	100%	279	279
Subsidies								

Annexures to the Annual Financial Statements

for the year ended 31 March 2023

ANNEXURE 1B

STATEMENT OF ACTUAL MONTHLY EXPENDITURE PER GRANT

Grant Type	Apr 2022 R'000	May 2022 R'000	Jun 2022 R'000	Jul 2022 R'000	Aug 2022 R'000	Sept 2022 R'000	Oct 2022 R'000	Nov 2022 R'000	Dec 2022 R'000	Jan 2023 R'000	Feb 2023 R'000	Mar 2023 R'000	Total R'000
Expanded Public Works Programme-Incentive for Provinces	9	111	209	105	130	165	198	153	173	36	119	6	1 414
TOTAL	9	111	209	105	130	165	198	153	173	36	119	6	1 414

Annexures to the Annual Financial Statements

for the year ended 31 March 2023

ANNEXURE 4

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2023

Nature of liability	Opening balance 1 April 2022	Liabilities incurred during the year	Liabilities paid / cancelled / reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2023
	R'000	R'000	R'000	R'000	R'000
Claims against the department	6 000	10 089	-	-	16 089
Subtotal	6 000	10 089	-	-	16 089
TOTAL	6 000	10 089	-	-	16 089

Annexures to the Annual Financial Statements

for the year ended 31 March 2023

ANNEXURE 5

CLAIMS RECOVERABLE

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2021/22 *	
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
Department of Transport	467	-	-	544	-	-	-	-
Subtotal	467	-	-	544	-	-	-	-
TOTAL	467	-	-	544	-	-		-

Annexures to the Annual Financial Statements

for the year ended 31 March 2023

ANNEXURE 6

INTERGOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2022/23 *	
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022	Payment date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
Department of Justice	221	-	-	-	-	221		
Office of the Premier	9	-	-	-	-	9		
Subtotal	230	-	-	-	-	230	-	-
Total Departments	-	-	-	-	-	-	-	-
OTHER GOVERNMENT ENTITIES								
SITA	150	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-
Non-current								
Subtotal	150	-	-	-	-	150	-	-
Total Other Government Entities	-	-	-	-	-	-	-	-
TOTAL INTERGOVERNMENT PAYABLES	380	-	-	-	-	380	-	-

Annexures to the Annual Financial Statements

for the year ended 31 March 2023

ANNEXURE 7

COVID 19 RESPONSE EXPENDITURE Per quarter and in total

Expenditure per economic classification	2022/23				2021/22	
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Goods and services	-	-	-	-	-	48
Consumable supplies						
Property payment	-	-	-	-	-	10
	-	-	-	-	-	38
TOTAL COVID 19 RESPONSE EXPENDITURE	-	-	-	-	-	48

Department of
Community Safety

Audit Report

For the year ended 31 March 2023



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Report of the auditor-general to the Eastern Cape Provincial Legislature on vote no. 15: Eastern Cape Community Safety

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Eastern Cape Community Safety set out on pages 83 to 117 which comprise the appropriation statement, statement of financial position as at 31 March 2023, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the annual 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 Eastern Cape Community Safety as at 31 March 2023, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standards (MCS) as prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa 1 of 1999 (PFMA) and the Division of Revenue Act of South Africa, Act no. 5 of 2022 (Dora).

Basis for the opinion

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

Emphasis of matter

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

Prior period error

7. As disclosed in note 25 to the financial statements, the corresponding figures for 31 March 2022 were restated as a result of an error in the financial statements of the department at, and for the year ended, 31 March 2023.

Other matter

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

National Treasury Instruction No. 4 of 2022/2023: PFMA Compliance and Reporting Framework

9. On 23 December 2022 National Treasury issued Instruction Note No. 4: PFMA Compliance and Reporting Framework of 2022-23 in terms of section 76(1)(b), (e) and (f), 2(e) and (4)(a) and (c) of the PFMA, which came into effect on 3 January 2023. The PFMA Compliance and Reporting Framework also addresses the disclosure of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure. Among the effects of this framework is that irregular and fruitless and wasteful expenditure incurred in previous financial years and not addressed is no longer disclosed in the disclosure notes of the annual financial statements, only the current year and prior year figures are disclosed in note 21 to the financial statements. The movements in respect of irregular expenditure and fruitless and wasteful expenditure are no longer disclosed in the notes to the annual financial statements of Eastern Cape Provincial Treasury. The disclosure of these movements (e.g. condoned, recoverable, removed, written off, under assessment, under determination and under investigation) are now required to be included as part of other information in the annual report of the auditees.

Responsibilities of the accounting officer for the financial statements

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

Responsibilities of the auditor-general for the audit of the financial statements

12. 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.
13. 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

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

15. I selected the following programme presented in the annual performance report for the year ended 31 March 2023 for auditing. I selected a programme that measures the department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers	Purpose
Provincial secretariat for police services	29-38	<p>To oversee the effectiveness and efficiency of the Police service, including receiving reports on the Police service;</p> <p>To promote good relations between the Police and the Community;</p> <p>To assess the effectiveness of visible policing</p> <p>To liaise with cabinet member responsible for policing with respect to crime and policing in the province.</p>

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

17. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives
- the indicators are well defined and verifiable to ensure that they are easy to understand and apply consistently and that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated

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

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

19. I did not identify any material findings on the reported performance information of the selected programme.

Other matter

20. I draw attention to the matter below.

Achievement of planned targets

21. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- and under achievements.

Report on compliance with legislation

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

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

24. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

25. I did not identify any material non-compliance with the selected legislative requirements.

Other information in the annual report

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

Internal control deficiencies

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

Auditor-General

East London

28 July 2023



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

1. The annexure includes the following:
 - the auditor-general's responsibility for the audit
 - the selected legislative requirements for compliance testing.

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

2. 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 programme and on the department's compliance with selected requirements in key legislation.

Financial statements

3. 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 relating to events or conditions that may cast significant doubt on the ability of the Department of Community Safety to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern.
 - evaluate the overall presentation, structure, and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance.

4. 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.
5. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation – selected legislative requirements

6. The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act No.1 of 1999 (PFMA)	Section 1 Section 38(1)(a)(iv); 38(1)(b);38(1)(c);38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); 38(1)(h)(iii); Section 39(1)(a); 39(2)(a); Section 40(1)(a); 40(1)(b); 40(1)(c)(i) Section 43(4); 44; 44 (1) and (2) ; 45(b); Section 50(3); 50(3)(a)
Treasury Regulations for departments, trading entities, constitutional institutions and public entities (TR)	Treasury Regulation 4.1.1; 4.1.3 Treasury Regulation 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1 Treasury Regulation 6.3.1(a); 6.3.1(b); 6.3.1(c); 6.3.1(d); 6.4.1(b) Treasury Regulation 7.2.1 Treasury Regulation 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1 Treasury Regulation 9.1.1; 9.1.4 Treasury Regulation 10.1.1(a); 10.1.2 Treasury Regulation 11.4.1; 11.4.2; 11.5.1 Treasury Regulation 12.5.1 Treasury Regulation 15.10.1.2(c) Treasury Regulation 16A 6.1; 16A6.2(a) ,(b) & (e) ; 16A 6.3(a); 16A 6.3(b); 16A 6.3(c);16A6.3(d) ; 16A 6.3(e); 16A 6.4; 16A 6.5; 16A 6.6; 16A7.1; 16A.7.3; 16A.7.6; 16A.7.7; TR 16A8.2 (1) and (2); 16A 8.3 16A8.3 (d); 16A 8.4; 16A9; 16A9.1; 16A9.1(b)(ii);16A9.1 (c); 16A 9.1(d); 16A 9.1(e); 116A9.2; 16A9.2(a)(ii) &(iii); 16A9.1(f). Treasury Regulation 17.1.1 Treasury Regulation 18.2 Treasury Regulation 19.8.4
Division of Revenue Act No. 5 of 2022	Dora 11(6)(a) Dora 12(5) Dora 16(1) Dora 16(3) Dora 16(3)(a)(i) Dora 16(3)(a)(ii)(bb)
Public service regulation	Public service regulation 18; 18 (1) and (2); 25(1)(e)(i); 25(1)(e)(iii)
Prevention and Combating of Corrupt Activities Act No.12 of 2004 (PRECCA)	Section 34(1)
Construction Industry Development Board Act No.38 of 2000 (CIDB)	Section 18(1)
Construction Industry Development Board Regulations	CIDB regulation 17& 25(7A)
PPPFA	Section 2.1(a); 2.1(b); 2.1(f)
PPR 2017	Paragraph 4.1; 4.2 Paragraph 5.1; 5.3; 5.6; 5.7 Paragraph 6.1; 6.2; 6.3; 6.5; 6.6 Paragraph 7.1; 7.2; 7.3; 7.5; 7.6 Paragraph 8.2; 8.5 Paragraph 9.1; 9.2 Paragraph 11.2 Paragraph 12.1 and 12.2

Legislation	Sections or regulations
PPR 2022	Paragraph 4.1; 4.2; 4.3; 4.4 Paragraph 5.1; 5.2; 5.3; 5.4
SITA ACT	Section 7(3)
National Treasury Instruction No.1 of 2015/16	Paragraph 3.1; 4.1; 4.2
NT SCM Instruction Note 03 2021/22	Paragraph 4.3; 4.4; 4.4 (a);4.4 (c) -(d) Paragraph 7.2; 7.6
NT SCM Instruction Note 11 2020/21	Paragraph 3.1; 3.4 (b); 3.9; 6.1;6.2;6.7
NT SCM Instruction note 2 of 2021/22	Paragraph 3.2.1; 3.2.4(a); 3.3.1; 3.2.2 Paragraph 4.1
PFMA SCM instruction 08 of 2022/23	Paragraph 4.3.2 and 4.3.3
NT instruction note 4 of 2015/16	Paragraph 3.4
Second amendment of NTI 05 of 2020/21	Paragraph 4.8; 4.9 ; 5.1 ; 5.3
Erratum NTI 5 of 202/21	Paragraph 1
Erratum NTI 5 of 202/21	Paragraph 2
Practice note 7 of 2009/10	Paragraph 4.1.2
NT instruction note 1 of 2021/22	Paragraph 4.1



Province of the
EASTERN CAPE
COMMUNITY SAFETY

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