



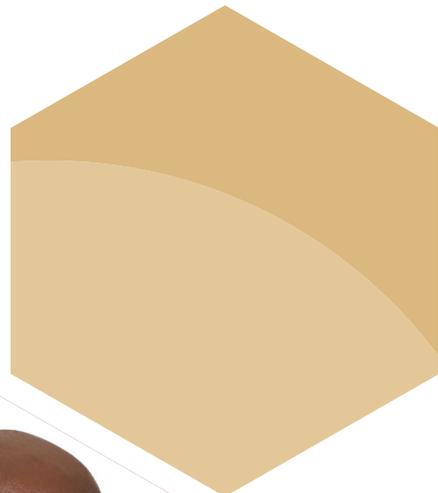
Province of the
EASTERN CAPE
COMMUNITY SAFETY

ANNUAL REPORT

VOTE 15

2021/22

FINANCIAL YEAR





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EASTERN CAPE
COMMUNITY SAFETY

ANNUAL REPORT

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2021/22

FINANCIAL YEAR



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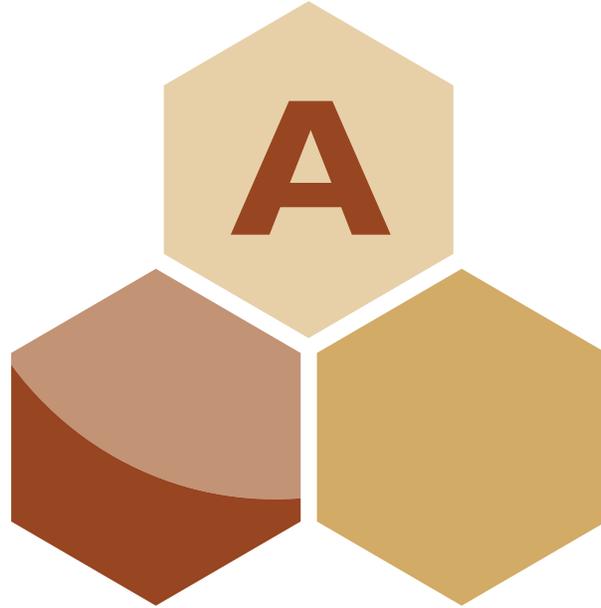
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PART A
GENERAL INFORMATION



Province of the
EASTERN CAPE
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PART A: GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

PHYSICAL ADDRESS:	Corner Independence Avenue and Circular Drive Bhisho 5605
POSTAL ADDRESS:	Private Bag X 0057 Bhisho 5605
TELEPHONE NUMBER/S:	The Department moved to new office and still awaiting for Telkom Landlines
FAX NUMBER:	The Department moved to new office and still awaiting for Telkom Faxline
EMAIL ADDRESS:	Andisiwe.Mbusi@safetyec.gov.za Samantha.Ramoo@safetyec.gov.za Samantha.Ramoo@gmail.com
WEBSITE ADDRESS:	www.ecprov.gov.za

2. LIST OF ABBREVIATIONS/ACRONYMS

AC	Audit Committee
AFS	Annual Financial Statements
AGSA	Auditor General South Africa
AIDS	Acquired Immunodeficiency Syndrome
AO	Accounting Officer
AOP	Annual Operational Plan
APP	Annual Performance Plan
AR	Annual Report
BBBEE	Broad Based Black Economic Empowerment
CFO	Chief Financial Officer
CGE	Commission for Gender Equality
CJS	Criminal Justice System
CLO	Community Liaison Officer
COIDA	Compensation for Occupational Injuries and Diseases Act
CPF	Community Police Forum
CPU	Central Processing Unit
CSF	Community Safety Fora
CSPS	Civilian Secretariat for Police Service
CWB	Court Watch Brief
DDM	District Development Model
DEDEAT	Department of Economic Development, Environmental Affairs and Tourism
DPCI	Directorate for Priority Crimes Investigation
DPSA	Department of Public Service and Administration
DPME	Department of Planning Monitoring and Evaluation
DPWI	Department of Public Works and Infrastructure
DoCS	Department of Community Safety
DVA	Domestic Violence Act 116 of 1998
ECPL	Eastern Cape Provincial Legislature
ECSECC	Eastern Cape Socio Economic Consultative Council
EEF	Employment Equity Forum
EHW	Employee Health and Wellness
EPWP	Expanded Public Works Programme
EU	European Union
FBO	Faith Based Organisation
FCS	Family Children and Sexual Offense
GBV	Gender Based Violence
GBV + F	Gender Based Violence and Femicides
HEI	Higher Education Institution
HIV	Human Immunodeficiency Virus
HOD	Head of Department
ICAS	Independent Counselling and Advisory Services
ICT	Information Communication Technology
ICVPS	Integrated Crime and Violence Prevention Strategy
IHL	Institutions of Higher Learning
IPID	Independent Police Investigative Directorate

JCPS	Justice Crime Prevention Security Cluster
MEC	Member of Executive Council
M&E	Monitoring and Evaluation
MINMEC	Ministers and Members of Executive Councils Forum
MISS	Minimum Information Security Standards
MPSA	Minister of Public Service and Administration
MMC	Member of the Mayoral Committee
MMS	Middle Management Service
MPSS	Minimum Physical Security Standards
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NGOs	Non-Governmental Organisations
NMT	National Monitoring Tool
NT	National Treasury
NYDA	National Youth Development Agency
OTP	Office of the Premier
PC	Portfolio Committee on Community Safety
PCMT	Provincial Committee Management Team
PDP	Provincial Development Plan
PFMA	Public Finance Management Act No. 1 of 1999
PMDS	Performance Management Development System
PMTSF	Provincial Medium Term Strategic Framework 2019 - 2024
PPP	Public Private Partnership
PT	Provincial Treasury
PSETA	Public Services Sector Education and Training Authority
PSM	Public Service Month
PSS	Provincial Safety Strategy
SALGA	South African Local Government Association
SAPS	South African Police Service
SASSETA	Safety and Security Sector Education and Training Authority
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SDM	Service Delivery Model
SHERQ	Safety Health Environment Risk and Quality
SETA	Sector Education and Training Authority
SITA	State Information Technology Agency
SMMEs	Small Medium and Micro Enterprises
SMS	Senior Management Service
SOMA	Special Operations for Medical Association
STIs	Sexually Transmitted Infections
TB	Tuberculosis
TVET	Technical, Vocation, Education and Training
WSP	Workplace Skills Plan

3. FOREWORD BY THE MEC

It is my honor to reflect on the sterling work and the positive contribution to the lives of the masses of the people of the Eastern Cape that the Department of Community Safety continues to make. This department continues to be a beacon of hope for good governance in the Province while continuing to execute its mandate with due diligence for the 2021/2022 Financial Year.

This past financial year has been like no other, at least in the past two years. It was a year of gradual emancipation from the Covid-19 pandemic related regulations and restrictions, to the life as we knew it before the outbreak of the Coronavirus in South Africa.

However, as the rollout of the country's vaccination programme gained momentum and the Eastern Cape being among the leading provinces in that regard, the infection rate soon dropped, compelling the Coronavirus Command Council to ease restrictions especially in the latter stages of the Financial Year.



MEC Xolile Nqatha

The 2021/2022 financial year was when the department, together with the SAPS, started in earnest the Covid-19 Vaccination Rollout Programme as it was launched in Gqeberha on the 8th of July 2021. The former MEC, Honourable Weziwe Tikana-Gxotiwe, together with the HOD Mr. Vuyani Mapolisa and the then Provincial Police Commissioner, Lt. Gen. Liziwe Ntshinga led the line and took the jab. By doing so, they were showing our officers and the public at large that the stigma and suspicions about being vaccinated were unwarranted. We were sending a strong message that Vaccination Saves Lives.

It was those baby steps that brought the country to where it is today in relation to the Covid-19 pandemic, with no curfew and economic activities, social and government activities opening a bit more. With no curfew in place and alcohol outlets in full operation, at a time like the festive season, that often spells trouble for a frontline department like ours. And the departmental officials did not disappoint, they did not let the service down nor let the masses of our people down. They rose to the challenge and were equal to the task. They were on the ground and in touch with the masses of our people to ensure that our communities are safe at all times.

Officials from the Department of Community Safety under the leadership of HOD Mapolisa, were among those who put their lives on the line to save others, and I salute each and every one of you for that. Despite the many demands, the department never neglected its administrative and good governance duties and continued to show consistency in that regard.

Achieving 7th consecutive Clean Audit outcomes is by no means a small feat. It is something to be proud of, something worth celebrating and something the department can look to build on going forward.

Firmly anchored in our vision of keeping the Eastern Cape safer with reliable, accountable, and effective policing and our mission of building safer communities through effective civilian oversight over the police service and forge partnerships, the department continues to punch above its weight and be exemplary for good governance in the Eastern Cape.

Quarter Two of the financial year saw the province faced with an unprecedented challenge of saving livelihoods as threats of mass looting loomed over our provinces following the embarrassing and economically crippling scenes of mass looting and vandalism that played out mainly in parts of KwaZulu Natal and Gauteng provinces. But thanks to our social partners in communities across the province we were able to avert that. Our community partnerships saved the

day, saved dozens of our community members jobs and livelihoods, and I SALUTE YOU ALL for your role in ensuring there were not such economic crippling criminal activities in our province.

And sadly, it was in the past financial year, in August 2021, Women's Month in South Africa that we learnt of one of the most inhumane and gruesome Gender Based Violence and Femicide incidents ever. The murder case of a 23-year-old final year law student at the University of Fort Hare, Nosiselo Mtebeni, whose dismembered body was discovered stuffed in a suitcase and dumped in Quigney, East London. An incident that shook the province, the entire country, and the world over to its core.

The deceased's boyfriend later confessed to murdering Nosiselo and has since been convicted and jailed for this crime. But the damage he caused to the family of Nosiselo can never be reversed and the emotional trauma to the country's women can never be undone. That incident has meant that we need to double our efforts as the Department of Community Safety, live up to our new name and ensure the safety of our communities, for among the many challenges we face, Gender Based Violence and Femicide remain our worst enemy. And it is incumbent upon us, working together with the communities to bring down this monster.

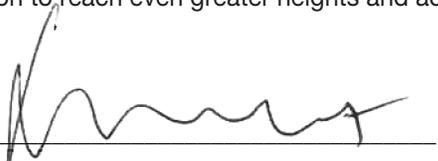
The back end of the Fiscal Year exposed us to an unprecedented, sustained period of heavy and destructive rains as effects of Global Warming and Climate Change began to be a dominant force. These sustained rains wreaked havoc in our communities, destroying homes and leaving some families destitute. The Department through the Special Programmes Unit was there to provide support, to the affected families in support of Disaster Management in Mdantsane and in Duncan Village. We also managed to keep up and executed many of our duties during this year, such as the Stakeholder engagement: Fight against GBVF, Stock theft, and CPF in OR Tambo District and the Release of Crime Stats, which were the first for our newly appointed Eastern Cape Provincial Police Commissioner, Lt. Gen. Nomthetheleli Mene.

Changes in the executive, cabinet reshuffle as it is commonly known, have necessitated that this all important exercise is seen off, not by the person who started it. But such is the nature of the work of government, that from time to time, changes will be made, but what those should not do, is to derail the work of government. Because we cannot afford to postpone rendering services to the masses of the people of the Eastern Cape.

I, as Xolile Nqatha MPL, I have recently been deployed as the MEC for the Department of Transport and Community Safety. I wish to thank each of the staff members and managers from both departments for the warm welcome. And I look forward to working with you as we aim to bring safety to our communities.

As we gear up for the journey ahead, allow me to pass my regards to my predecessor, Hon. Weziwe Tikana-Gxotiwe, who has been at the help of this department for the past 8 years. I wish to thank her for the stunning work she has done working with you, for the foundations she has laid from which we can build on. We thank you for her dedication and selfless service to the department and its people and we wish her all the best and she continues with her parliamentary work.

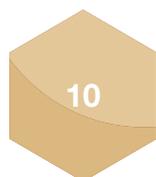
The 2022/2023 Financial Year awaits us, with new challenges and new opportunities. Let us learn from the mistakes of yesterday and built from the success we managed to achieve. We cannot afford to lose the momentum now, let's push on to reach even greater heights and achieve better outcomes.



Mr Xolile Nqatha

MEC of the Department of Community Safety

29 August 2022



4. REPORT OF THE ACCOUNTING OFFICER

The 2021/22 financial year began with vigor and added commitments to implement and achieve our targets as outlined in the Annual Performance Plan (APP) and 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 2021/22 Budget Vote. Our main focus for the 2021/22 financial year was strengthening our Multi-Sectoral interventions to reach all corners of the Province.



Accounting Officer Mr Vuyani Mapolisa

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

- We have successfully rolled out the reconfiguration of the department, and amongst others established an operational eight District, the Buffalo City District even though we are yet to finalize the process. To complete this process, we engaged Provincial Treasury for reconsideration of our Cost of Employment (CoE) baseline- not sure how far this process is
- The formalization, review, and approval of a departmental Governance Framework to ensure Focused governance and leadership.
- We established an internal Monitoring and Evaluation office and with a dedicated team we improved on our internal reporting processes.
- Implementation of Covid-19 lockdown regulations focused on business continuity whilst guaranteeing the safety of the employees.
- Monthly reporting to the Provincial Management Committee on the work of the department as well as the 7-Point Governance Performance Improvement Pledge with specific reference to the departmental high impact projects. Significant progress was made, and good successes recorded especially in relation to stock theft. The establishment of an Anti-Stock Theft Criminal Justice Forum Task Team in O R Tambo with the NPA and SAPS has resulted in various harsh sentences for stock theft.
- The prioritization of the appointment of the Audit Committee (AC), Risk and Ethics Committee and the overall strengthening of good governance of the department to ensure Risk Mitigation and Audit intervention plan implementation.
- Strengthening of Financial Management and Supply Chain Management practices.

I would not have been able to record any of the successes if it was not for a dedicated team, who works hard to ensure that targets are met, and I want to express my sincere gratitude to all staff members as each one makes a meaningful contribution.

The department continues to be represented in all the 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 standardize operational requirements. During the financial year under review, the department has worked towards continuous improvement of its business model to implement its mandate.

The Justice Crime Prevention and Security Cluster (JCPS) has been resuscitated and it has strengthened our integrated Multi-Sectoral model in preventing crime and violence. The success of this model facilitates more favourable conditions for a sustainable socio-economic development of the province.

With our Criminal Justice Partners great work has been recorded through the JCPS Cluster and this is evident in the increase of convictions in amongst others: sexual offences; stock theft and corruption cases. We commend our law enforcement agencies but also the NPA for their dedicated hard work.

To strengthen and give further direction to ensure successful implementation of the JCPS Cluster the Provincial Safety Strategy has been revised and signed off. This Strategy mirrors the Integrated Violence and Crime Prevention Strategy (IVCPS) and will give direction to the Provincial Safety Steering Committee in our collaborative efforts to improve the safety of all our people.

We draw our profound inspiration from the leadership of the Member of the Executive Council (MEC), Honourable Weziwe Tikana-Gxothiwe 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.

The department has also made significant strides through the Justice and Crime Prevention Working Group to ensure the establishment of a functional Safer City Model in Nelson Mandela Metro and I am delighted to report that thus far a successful multi-sectoral stakeholder engagement has been held and a signed off concept document to strengthen the implementation of the Safer City Model. Engagements have also started to implement the District Development Model in O R Tambo District.

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 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. These incidents started in April 2018 mainly along the N3 and R103 routes which initially started as community protests. A ministerial team made up of National and Provincial government which was led by the Minister of Police engaged the communities along these routes.

Implementation of research findings and Institutionalization of the Knowledge Management is being prioritized after a successful knowledge management training session held towards the conclusion of the year under review.

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 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.
- Holding of a successful Safety Month in November.
- Successfully changed the name of the Department from Safety and Liaison to Community Safety thus placing the department as a catalyst for sustainable socio-economic development and a boiling point for the fight against crime and violence.
- Successfully piloted 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.
- Reconfigured functions and positions in the department to give effect to the establishment of the Buffalo City District and strengthen the Provincial Secretariat.

Overview of the financial results of the department:

DEPARTMENTAL RECEIPTS

Departmental receipts	2021/2022			2020/2021		
	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	55	71	(16)	52	90	(38)
Interest, dividends and rent on land	-	1	(1)	-	12	(12)
Financial transactions in assets and liabilities	-	12	(12)	-	13	(13)
Total	55	84	(29)	52	115	(63)

The Department's receipts are mainly generated from the commission received from insurance companies and garnishees. The department has projected revenue of R55 thousand and collected R84 thousand, thus resulted in the over collection of R29 thousand. The over collection was due to payment increase in the commissions from insurance and garnishee and the recoverable revenue from staff debt.

PROGRAMME EXPENDITURE

Programme Name	2021/2022			2020/2021		
	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	58 045	56 208	1 837	60 330	59 930	400
Provincial Secretariat for Police Services	51 019	51 012	7	50 119	49 520	599
Total	109 065	107 220	1 844	110 449	109 450	999

The Department has overall under expenditure of R1 844 thousand which constitute 1.7 per cent of the adjusted budget. The under expenditure in payment for capital assets is because of delays in the delivery of ICT equipment. The department received an additional allocation of R2.834 million through adjustment estimates to procure ICT infrastructure (servers). The equipment to the value of R1.040 million was delivered to the department and the storage component could not be delivered at year end.

The delay in the delivery of storage component is due to ongoing shortage of IT hardware components worldwide as a result of COVID-19 pandemic.

Virement

The virement to an amount of R2 176 million has been processed during the year under review from Administration to Provincial Secretariat for Police Service. The virement meets the requirements of section 43 (2) of the PFMA.

Reasons for unauthorised, fruitless, and wasteful expenditure

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

Future plans of the department

The department plans to sustain the clean audit outcomes of the last six years.

Public Private Partnerships

The department does not have Public Private Partnership (PPP).

Discontinued activities / activities to be discontinued

There were no discontinued activities during the year under review.

New or proposed activities

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

Supply chain management

There were no unsolicited bids during the year under review.

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

There were no events after the reporting date of the year under review.

Other

None

Acknowledgement/s or Appreciation

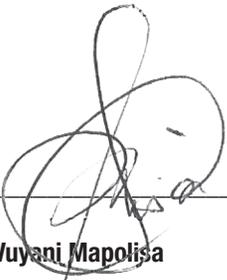
I would like to acknowledge the support and guidance that the department consistently received from the Member of the Executive Council (MEC) Ms Weziwe Tikana-Gxothiwe, the Legislature Portfolio Committee on Community Safety, the departmental Audit Committee (AC), the departmental Risk Management and Ethics Committee, the Auditor General of South Africa and the Provincial Commissioner of Police. Our word of appreciation goes to the resuscitated 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 the 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 safe Eastern Cape Province shall be realized.

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

31 May 2022

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

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

All information and amounts disclosed throughout the annual report are consistent.

The annual report is complete, accurate and is free from any omissions.

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

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

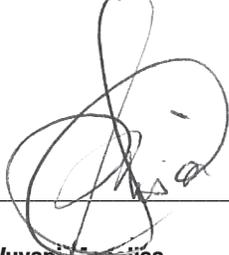
The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

The Accounting Officer is responsible for 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 2022.

Yours faithfully,



Mr. Vuyani Mapoiisa

Accounting Officer Department of Community Safety

31 May 2022



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 & 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.

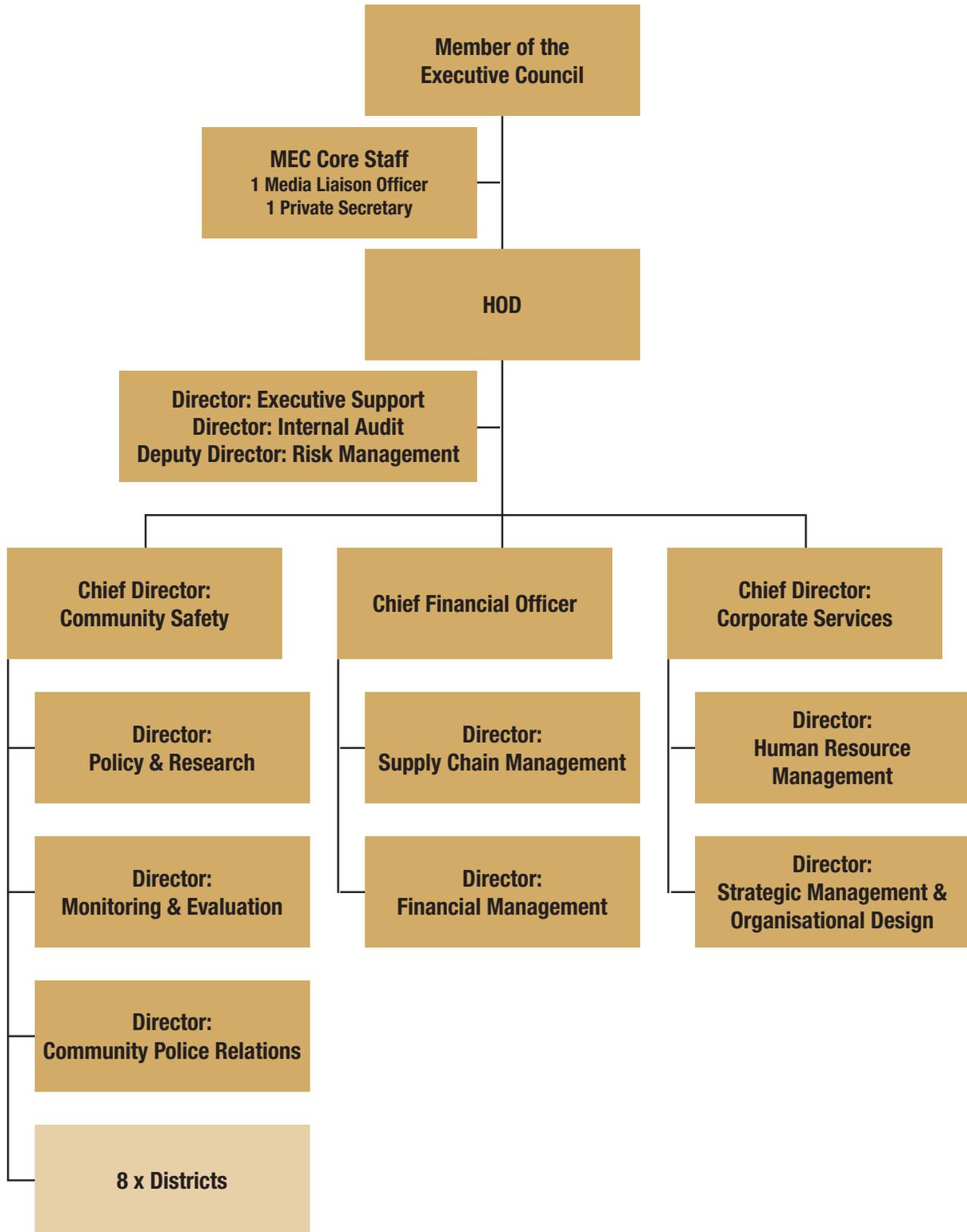
- **Employment Equity Act 55, 1998**

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 MEC

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

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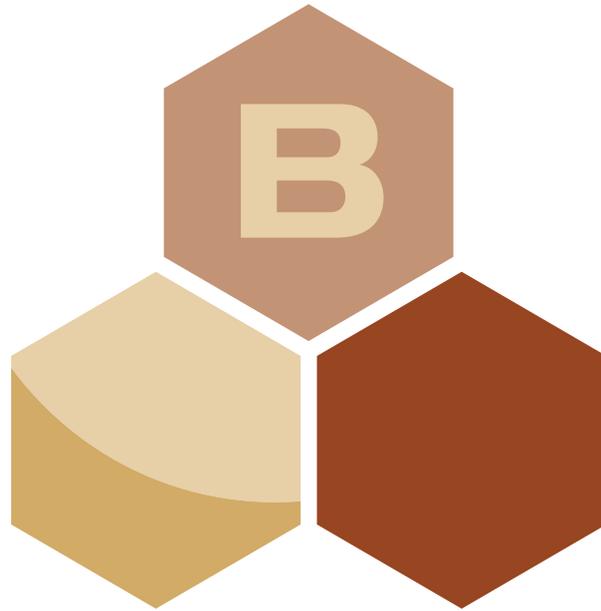


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PART B
PERFORMANCE
INFORMATION



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 outcomes, outputs, output indicators and targets is included in the report to management, being reported under the Predetermined Outcomes, outputs, output indicators and targets heading in the report and other legal and regulatory requirements section of the auditor's report.

Refer to page 115 of the Report of the Auditor General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

The year of the Storm

The year 2021-2022 was the year of recovery from the storm. It was a year where government was challenged and tested in fighting to save lives of the people in the country. This sea of uncertainty and turbulence left the global economy on the threshold of collapse, in society however various stringent interventions were made through introduction of levels of lockdown. The department was not isolated from the scourge and therefore adherence to regulations was a necessity in order to save lives of all employees.

Covid counting became the main priority in our social existence and social problems and the family/household. The early social distancing and remote working arrangements soon took their toll on individuals and new psychological effects began to emerge characterised by depression, anxiety and stress. One thing became very clear humans are social animals.

Gradually the economy recovered, and more education and prevention methods were introduced. People were educated on their health and wellness whilst organisations were monitoring and setting up control measures to curb the scourge.

This led some to ignore basic prevention practices such as de-sanitising, masking and social distancing. Rural woman whose pots of food were kicked over at funerals were stumped and imagined that the police were no different from the experiences of years ago.

The impact on government was enormous with the initial complete shutdown and then the gradual reopening. Gradually relaxation of levels of the key lesson learnt were that we are going to have to abandon old models of work and work organisation and become more flexible and responsive to the challenges of Covid19. Online meetings and work emerged but after the initial novelty it became clear that there is nothing quite like human interaction. Yet the adoption of technology has shown the Eastern Cape government how much money can actually be saved through online communication and meetings.

The department also, successfully rolled out the Court Watching Brief 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. To this end, some cases that would have been withdrawn have been re-enrolled. As such out of 301 cases, 129 have been finalized, 22 are pending and 71 remain on the court roll. 79 of the cases are still under investigation. We can boast of the following successes:

- 50 % of the withdrawn/struck of the roll were brought back to the court roll and 23% finalized already
- The Queenstown FCS unit in two counts of rape and housebreaking secured 12 years for housebreaking, 15 years and life imprisonment respectively for rape; in 2 different rape cases 2 life sentences and 8 years imprisonment.
- The findings of the court watch brief programme necessitated the fast tracking of the upgrading of the DNA lab within Gqeberha because most cases were withdrawn as a result of evidence that was pending.

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	66 social crime prevention programmes conducted	66 social crime prevention programmes	66 Social Crimes Prevention Programmes took place.
Capacitation of CPF and Street/Village Committees	Communities in eight districts	197 CPFs	197 CPF	173 police station CPF were trained on roles and responsibilities.

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

Current/actual arrangements	Desired arrangements	Actual achievements
66 of social crime prevention programmes conducted	66 social crime prevention programmes implemented	66 social crime prevention
Capacitation of CPF and Street/Village Committees	197 CPFs capacitated	173 CPF

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

The Department of Community Safety is a Provincial department with its Head Office in Bhisho.

The department continued to operate with an approved organizational structure of 305 posts, however, only 148 posts remain funded. With the budget top sliced cut, the funded posts were reduced to 130 and eleven (11) interns were appointed on contract and two (2) EPWP contract posts for data capturing.

The department initiated the revision of the organizational structure to align it to the new mandates and effects of the name change taking into account the fact that the Medium-Term Strategic Framework (MTSF), to which the revised organizational structure was responsive, has concluded, and that a new MTSF period, 2020/25 has begun, the revision is consistent with the new Strategic Plan. A revised service delivery model was drafted aligning it with the strategy. The model is designed to wire the services to the coal face.

The ideal departmental structure will accommodate funding for the implementation of the Civilian Secretariat for Police Service Act including the establishment of the Buffalo City district.

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
The department has an approved organizational structure of three hundred and five (305) posts, of these, only one hundred and forty-eight (148) are funded with only 131 funded.	
Filled Posts	121
Administration	61
Provincial Secretariat for Police Service	60
Contracts (Interns / temporal)	11

THE DEPARTMENTAL EMPLOYMENT EQUITY STATUS IS AS FOLLOWS:

Occupational Classification	Total Number	Disability Status	Demographics
SMS Level 13-15	11	0	5 females and 6 males resulting in 45% female and 55 % male representation
MMS level 11-12	32	1	16 females and 16 males resulting in 50% females and 50% male representation
Level 9-10	49	0	34 females and 15 males resulting in 69% females and 31% male representation
Level 1 – 8	29	2	21 females and 8 males resulting in 72% females and 27% male representation
TOTAL	121	3	
Level 1-2 (Interns/temporal)	11	0	8 females and 3 males resulting in 72% females and 27% males.
Grand Total	143		

The department is addressing its equity targets 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 equity targets. Currently, the department is at 2.3% on disability and according to EE plan, it should reach 7% by the year 2025. Termination of services has affected our equity targets negatively.

The lack of funding for a fully established Provincial Secretariat, impacts negatively towards the realisation of a crime free and safe Eastern Cape. 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 all in vain.

The department introduced systems and tools to discharge the mandate as elaborated from the core legislative frameworks that are consistent with the demands of the 4IR. The tools, are meant to respond and improve methods of carrying out our Constitutional mandate efficiently and effectively.

This reality is impacting negatively to the goals of the Provincial Development Plan and other institutional policies and strategies intended to make the Eastern Cape a crime free and safe community. We plan to improve in this regard, during the current MTSF.

The department ensures compliance with the B-BBEE Act 5, 2003 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). In order 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.

As part of the global family, the department has not escaped the effects and devastating impact of the Coronavirus pandemic. When the President of the Republic declared a National Lockdown as a response to the spread of the virus, the departmental management was gathered at one place to prepare for the roll out of the plans. We had to cut many of the activities in compliance with the directives and regulations of the Disaster Management Act. Accordingly, the final activities of the year under review, were negatively affected as we have had to cut off all activities that would not be consistent with the regulations.

2.4 Key policy developments and legislative changes

- During the period under review the name of the department was changed from Safety and Liaison to Community Safety and gazetted on 6 April 2021.
- As advised and guided by the Department of Public Service and Administration, we put in place all the necessary mechanisms required to ensure business continuity whilst taking maximum care of the safety of all the employees.
- As advised and guided by the Department of Public Service and Administration, we put in place all the necessary mechanisms required to ensure business continuity whilst taking maximum care of the safety of all the employees.

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

Consistent with our Outcome 1, the department recorded its sixth unqualified audit opinion. This means, the department is in a consistent trajectory towards efficient and effective governance and administration. It is through effective and efficient governance and administration that accountability can be ensured.

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 to mobilising communities against crime in particular at direction schools. It is through these multi-agency collaborations that we can succeed in creating a crime free and safe Eastern Cape.

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

- Review and submission of the revised Annual Performance Plan (APP), Annual Operation Plan (AOP), Service Delivery Improvement Plan (SDIP), and the Budget Policy Speech.
- Preparation and presentation of the Financial Oversight and Performance Report.
- Holding of a successful Safety Month in November.
- Automation of Monitoring and Evaluation Tools to oversee the South African Police Service and the Metro Police.
- Successfully rolled out the Court Watching Brief 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. As such out of 301 cases, 129 have been finalized, 22 are pending and 71 remain on the court roll. 79 of the cases are still under investigation. We can boast of the following successes:
 - 50 % of the withdrawn/struck of the roll were brought back to the court roll and 23% finalized already
 - The Queenstown FCS unit in two counts of rape and housebreaking secured 12 years for housebreaking,



15 years and life imprisonment respectively for rape; in 2 different rape cases 2 life sentences and 8 years imprisonment.

- The findings of the court watch brief programme necessitated the fast tracking of the upgrading of the DNA lab within Gqeberha because most cases were withdrawn as a result of evidence that was pending.
- Successfully trained 173 police station CPF members on their roles and responsibilities
- Conducted Policing Needs and Priorities in two districts of the province namely, Alfred Nzo and OR Tambo
- Analysis of murder dockets over a 5 year period (2013-2017) within Bethelsdorp, Lusikisiki and Mthatha. These are police stations that had the highest number of murder cases during the reporting period,
- Conducted successful inter-provincial dialogues on different topics that relate to the mandate of the department
- As part of our oversight, we make recommendations to the SAPS and for the financial year 95% of recommendations made to the SAPS have been implemented
- Successfully advocated for the exhumation of the body of the late Ms Nonkwelo (domestic Violence) which resulted in the arrest of the suspect and the case is on trial stage.
- Successfully intervened in Bityi where 100 members of the Public Order Policing Service were deployed in relation to huge number of stock theft cases.
- Establishment of a provincial Task Team to assist the detectives of the police station on the fast tracking of investigations and finalisation of dockets of stock theft and murder cases and a special court for stock theft cases was established to fast-track court processes.
- Successfully intervened for the Lusikisiki FCS unit such that it was upgraded to a Lt Colonel's unit from a Captain.

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.
- To increase community participation in community safety and promote partnerships

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 successfully established and ensured operationalization of the eight districts, the Buffalo City District thus increasing level of compliance by the South African Police Service (SAPS). This will be through focused oversight of the police stations in the district.

The resuscitation of the Justice Crime Prevention and Security (JCPS) Cluster and review of PSS will increase the integration and coordination of interventions targeted towards creating an effective justice system and ridding our communities of crime and violence. It will also make a significant contribution towards achieving our impact statement of an Eastern Cape Province where people are and feel safe.

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, help to facilitate focused and strategic oversight by the Legislature Portfolio Committee thus focusing the department on achieving its outcomes and stated impact statement.

The change in the holding of the Safety Month in November, has been another interesting milestone as it has made the departmental programme to be relevant to times. The holding of the District Safety Summits has gone a long way in understanding the real causal factors of crime and violence. It has also enabled the department to respond and intervene decisively and accurately to the matters of crime and violence. These organic views from the people on the ground has helped to shape the direction of the Provincial Safety Strategy.

Our automated Monitoring and Evaluation Tools will ensure shorter turnaround time, accuracy of our reports and create the significant impact needed in the fight against crime and violence. The name change has positioned the department at the centre of community centred and driven crime and violence prevention activities.

The success of the Court Watching Brief (CWB), is a significant contribution towards eradicating our communities of Gender Based Violence crimes. 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 our 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 safe Eastern Cape is a reality.

TABLE 4.3

Programme 1: Administration –Sub-programme: 1.1. Office of the MEC									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Improved Departmental performance	Compliance with Legislative framework	Number of compliance documents submitted to legislature	13	12	10	10	0	None	None
		Percentage of reports submitted to the Legislature	100%	100%	100%	100%	0	None	None

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

Programme1: Administration - Sub-programme: 1.2. Office of the HOD										
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets	
Improved departmental performance	Accurate, Valid and complete departmental performance report	Number of HOD performance review sessions	No performance review sessions held	0	4	4	None	None	None	
	100% provision of transformation programmes for the vulnerable groups	Number of reports on mainstreaming and transformation initiatives	14 reports	10	10	10	None	None	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	4	5	5	5	None	None	None	
	Improvement in the effectiveness of risk, anti-corruption and integrity management services	Number of reports on the risk management	5 reports on the provision of risk, anticorruption and integrity management services		5	4	4	None	None	None
		Number of reports on Fraud Prevention and Ethics Management	New Indicator	New Indicator		4	4	None	None	None
	Safe and Secured work environment	Number of reports on the provision of security management services		5	5	5	5	None	None	None

Programme 1: Administration - Sub-programme: 1.3. Financial Management									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Improved departmental performance	Improved support to all suppliers	Percentage (%) of invoices paid within 30 days	100%	100%	100%	100%	None	None	None
	Improved levels of spending on the appropriated budget	Percentage (%) of expenditure in relation to Budget allocated	New Indicator	98%	98%	98%	None	None	None
	Improved support for local supplier	Percentage (%) of goods and services procured from SMMEs owned by designated groups	-	-	17%	70.71%	53.71%	The department has existing period contracts for its high spending items with local suppliers predominantly owned by designated groups. Low spending items such as catering service is predominantly owned by females.	None
		Percentage (%) of goods and services procured locally	50%	50%	50%	90.60%	40.60%	The department has based its target on the threshold set by the Local Economic Development Policy Framework (LEDPF) and the key cost drivers are catering, accommodation, venues and facilities which are procured locally.	None

Programme 1: Administration - Sub-programme: 1.4. Corporate Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Improved departmental performance	Improved departmental organisation ICT efficiency	Number of reports on the compliance with ICT Governance Framework developed	80%	18	4	4	0	None	None
	Improved quality of working life	Percentage (%) of HR compliance with HR prescripts	100%	100%	100%	92%	-8%	The department could not conclude the revision of organizational structure due to lack of funding.	None
	Improved departmental public profile	Number of reports on the implementation of the communication action plan developed	100%	6	4	4	0	None	None
		Number of reports on the review of the communication action plan developed	-	New Indicator	1	1	0	None	None
	Strategic management documents	Number of approved strategic documents developed	15 documents developed	11	10	10	0	None	None
	Covid-19 Interventions	Number of reports on Covid -19 Implementation Plan developed	-	New Indicator	4	4	0	None	None

PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE

Programme 2 - Sub-programme: 2.1. Programme Support									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increased levels of compliance by the SAPS and Metro Police	Enhanced oversight over policing	Number of reports on oversight conducted	New indicator	3	4	4	0	None	None
		Number of oversight engagements with SAPS	New indicator	4	4	4	0	None	None
Integrated and effective Criminal Justice System	Functional Justice Crime Prevention and Security	Percentage (%) of JCPS POA implemented	-	New Indicator	60%	57.5%	2.5%	The department does not have the direct control over the implementation of the POA as it is playing the co-ordination role of provincial and national departments that are responsible for criminal justice system.	None
Increased social cohesion and safer communities	Partnerships with community safety structures, municipalities and institutions of higher learning	Number of signed MOUs	New indicator	0	10	3	-7	The department was able to engage with only government departments because municipalities were busy during the better part of the financial year with the preparations for local government elections which were ultimately held in November whilst institutions of higher learning were trying to catchup on their mandate of education.	None

Programme 2 - Sub-programme: 2.2. Policy and Research										
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets	
Increased levels of Compliance by the SAPS	Policing needs and priorities	Number of Research conducted on policing needs and priorities	1	-	1	1	0	None	None	
		Number of Research conducted on special project	1	1	1	1	0	None	None	
		Number of Research-implementation plan developed	New indicator	1	1	1	1	0	None	None
		Number of Analysis report on the implementation of Gender-Based Violence and Femicide strategy developed	-	New Indicator	1	1	1	0	None	None
	Provincial Oversight Policy	Number of Eastern Cape Oversight Policy approved	-	New Indicator	1	1	1	0	None	None

Programme 2 - Sub-programme: 2.3. Monitoring and Evaluation

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increased levels of compliance by the SAPS and Metro Police	Enhanced oversight over policing	Number of reports on court watching briefing programme	New Indicator	1	4	4	0	None	None
		Number of analysis reports on police stations monitored	4	3	4	4	0	None	None
		Number of analysis reports on SAPS compliance with the Domestic Violence Act (DVA)	4	3	4	4	0	None	None
		Number of monitoring and evaluation special projects conducted	3	2	3	2	-1	The National Special project on customer satisfaction survey could not be concluded because most of the complaints selected were untraceable	None
		Number of analysis reports on policing accountability engagements convened	4	2	2	2	0	None	None
		Number of analysis reports on service delivery complaints against the police attended	4	100%	4	4	0	None	None
		Number of analysis reports compiled on SAPS implementation of IPID recommendations	4	4	4	4	0	None	None

Programme 2 - Sub-programme: 2.4. Safety Promotion

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increased level of compliance by the SAPS	Enhanced oversight over policing	Number of police stations monitored on service delivery	84	172	190	184	-6	During quarter 1 there was a pronouncement for gatherings not to be conducted and because of this visits to police stations could not be conducted as planned and the department was not able to reach its target.	None
		Number of reports on court watching brief programme developed	-	New Indicator	32	16	-16	Engagements with the National Prosecuting Authority and Department of Justice were only concluded during quarter 2. Some districts could not engage timely with the courts.	None
		Number of policing accountability engagements convened	49	11	56	54	-2	The department practiced integrated dialogues including local municipalities and traditional leaders. Due to the fact that there were local government elections, the department had challenges in getting 2 municipalities in the Alfred Nzo district to participate, therefore the engagements could not continue because the bulk of issues were service delivery by the municipalities and not by the SAPS.	None
		Number of report on service delivery complaints against the police attended	100%	100%	32	32	0	None	None
Increased social cohesion after safer communities	Coordinated community based social crime prevention programmes	Number of social crime prevention programmes implemented	91	10	66	66	0	None	None

Programme 2 - Sub-programme: 2.5. Community Police Relations									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2022	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Integrated and effective Criminal Justice System	Functional Justice Crime Prevention and Security Cluster	Number of Approved PSS Action Plan to support Social Transformation Cluster	1	1	1	1	None	None	None
		Number of Approved revised Provincial Safety Strategy	-	New Indicator	1	1	None	None	None
Increased social cohesion and safer communities	Coordinated community based social crime prevention programmes	Number of Analysis reports on the implementation of social crime prevention initiatives	-	-	4	4	None	None	None
		Number of schools supported with Safety Patrollers	New indicator	82	27	33	+6	During 2021/22 financial year, the target for Safety Patrollers at 27 schools were exceeded and 33 schools benefitted from the Safety Patroller Project due to a delay in some districts for identification and appointment of Safety Patrollers. Safety Patrollers that were initially identified did not meet the criteria. The identification process had to start over resulting in some Safety Patrollers only starting to work at the beginning of May 2021.	
		Number of Integrated community safety policies approved	-	New Indicator	1	1	None	None	None
		Number of assessments conducted on the implementation of SAPS Rural Safety Strategy	2	8	6	6	None	None	None
		Partnerships with community safety structures, municipalities and institutions of higher learning	Number of reports to support municipalities to establish /sustain CSFs	8	0	2	4	+2	The newly appointed Councilors in wards need to be capacitated on their respective portfolios within the first three months of appointment

- **Strategy to overcome areas of under performance**

Visits to the police stations to evaluate service delivery is the mandate of the department as such the department will continue to visit police stations and precincts to conduct policing accountability engagements

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

The department has achieved 91, 3% of its set targets and more work is being done toward being perfect.

- **Reporting on the Institutional Response to the COVID-19 Pandemic**

COVID 19 put unprecedented pressure on physical, mental and spiritual wellbeing of employees. In order for the department to ensure that its human capital is able to deliver during the time of pandemic different strategies were implemented as follows:

In ensuring workplace readiness, the department developed and approved workplace readiness plan in line with determinations from the Minister of Employment and Labour, Department of Public Service and Administration and The Office of the Premier. Workers returned to work in a staggered approach before their return, the department decontaminated all its offices in order to make sure that workers return in a safe environment.

The department ensured 100% provision of appropriate Personal Protective Equipment.

The department has replenished its PPEs to ensure sufficient supply throughout the period. The department conducted COVID 19 Risk Assessment in all its offices and mitigation measures were implemented.

The department has an approved Safety Health Environment and Risk Quality Assurance policy, COVID -19 guidelines, approved remote work plan, approved Standard Operating Procedures, COVID -19 protocols and guidelines on the management/ mitigation of COVID – 19 in the workplace.

The department has a dedicated Compliance Officer, Occupational Health and Safety official and functional Occupational Health and Safety Committee which is constituted by Head Office representatives, representatives from all district offices and organised labour.

COVID screenings were conducted daily, utilising COVID -19 screening tool, information was analysed, recommendations made and action approval required through the Office of the Premier.

The department has contracted with ICAS for 24 months to provide 24 hour counselling services to its officials.

COVID 19 INFECTIONS IN THE DEPARTMENT

A total of 12 officials in the department tested positive to COVID -19. All 12 officials have recovered. One official is on prolonged sick leave due to COVID – 19 complications.

TABLE: 4.4 PROGRESS ON INSTITUTIONAL RESPONSE TO THE COVID-19 PANDEMIC

Budget Programme	Intervention	Geographic location (Province/ District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention (R'000)	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Provincial Secretariat for Police Service	<ul style="list-style-type: none"> ▪ Purchase of Personal Protective Equipment (PPEs) for all employees (Head office and district offices when necessary) ▪ Compliance with Covid -19 protocols ▪ Psychosocial support 	Head office and 8 district offices	All officials	All employees	60	10	Implementation of Safety Health Environment protocols Safety Health and Environment	<ul style="list-style-type: none"> ▪ Prevention of spread of Covid 19 within the department ▪ Safety Health and Environment.

Linking performance with budgets

SUB-PROGRAMME EXPENDITURE FOR PROGRAMME 1

Sub- Programme Name	2021/2022			2020/2021		
	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	2 004	2 004	-	2 187	2 187	-
Office of the HOD	10 376	10 376	-	11 093	10 908	185
Financial Management	19 461	19 461	-	23 015	22 930	85
Corporate Services	26 204	24 367	1 837	24 035	23 905	130
Total	58 045	56 208	1 837	60 330	59 930	400

SUB-PROGRAMME EXPENDITURE FOR PROGRAMME 2

Sub- Programme Name	2021/2022			2020/2021		
	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	9 984	9 984	-	8 823	8 823	-
Policy & Research	2 649	2 649	-	2 216	2 216	-
Monitoring & Evaluation	4 099	4 099	-	6 265	5 990	275
Safety Promotion	34 046	34 039	7	32 658	32 334	324
Community Police Relations	241	241	-	157	157	-
Total	51 019	51 012	7	50 119	49 520	599

5. TRANSFER PAYMENTS

5.1 Transfer payments to public entities

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

5.2 Transfer payments to all organisations other than public entities

There were no transfer payments to organisation during the year under review.

5.3 Transfer payments (Leave Gratuities)

During the financial year under review an amount of R218 thousand was transferred to ex-employees in compensation of leave days.

6. CONDITIONAL GRANTS

6.1 Conditional grants and earmarked funds paid

The table below detail the conditional grants and earmarked funds paid for the period 1 April 2021 to March 2022.

CONDITIONAL GRANT 1:

Department/ Municipality to whom the grant has been transferred	<ul style="list-style-type: none"> Department of Community Safety
Purpose of the grant	<ul style="list-style-type: none"> To contribute to the creation of work opportunities through the deployment of 64 Community Police Forum (CPF) members as safety patrollers at 30 identified schools and 2 participants as data capturers so as to enhance school safety and the learner environment.
Expected outputs of the grant	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Exceeded the target of 60 safety patrollers at 30 schools by further creating 4 additional work opportunities at 2 schools 98% achieved in relation to payment of safety patrollers as per schedule. Conducted capacitation workshops for safety patrollers within 5 Districts and 2 Metros.
Amount per amended DORA	The original allocation of R1 458 000
Amount transferred (R'000)	R1 458 000
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality (R'000)	R1 458 000
Reasons for the funds unspent by the entity	Not Applicable
Monitoring mechanism by the transferring department	<ul style="list-style-type: none"> IYM Expenditure reports Monthly Sub-Programme meetings to monitor expenditure and under expenditure and thereafter put systems in place to improve expenditure. School visits (Site visits) to ensure compliance by safety patrollers to their functions and sharing of best practices.

Conditional grants and earmarked funds received

The receiving department should include the following information in the annual report on conditional grants received:

- An overview of grants received, including types and total amount received.
- The department received a conditional grant which amounted to R1 458 000.
- An indication of the total amount of actual expenditure on all allocations.
- The actual expenditure was R1 451 000.
- Confirmation that all transfers were deposited into the accredited bank account of the Provincial Treasury.
- Provincial Treasury submitted copies of stubs indicating the transferred amount and payment date from National Department of Public Works.
- An indication of the extent to which the objectives were achieved, with a comparative analysis of provincial performance against targets. Where performance fell short of expectations, outline the reasons and measures taken to improve performance in the coming years if the grant is continuing.
- The objectives of creating work opportunities and contributing to school safety were achieved. This was validated. The department had a target of creating 60 work opportunities, however, 64 work opportunities were created due to saving accrued during the hard lockdown.
- An overall assessment of compliance with the Act, and an explanation of any measures taken in situations where there was non-compliance
- The department complied with provisions of the Act in relation to the payment of stipends; provision of capacitation for beneficiaries; deduction and payment of UIF. Areas of non-compliance is inconsistent management of UIF and non-payment of COIDA.

7. DONOR FUNDS

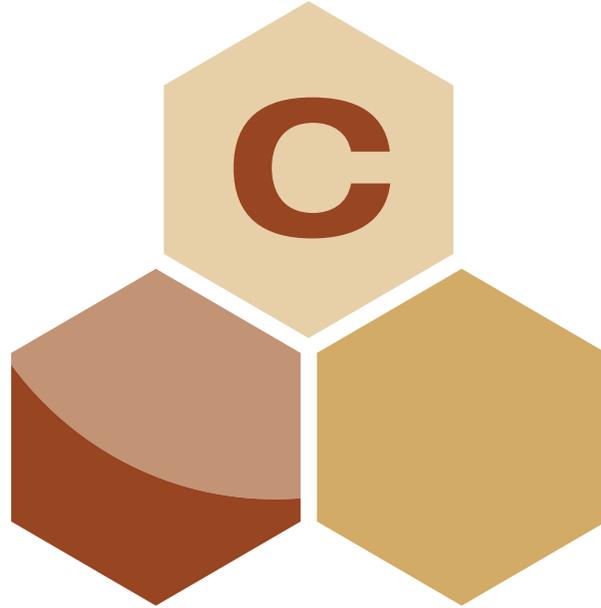
7.1 Donor Funds Received

The department did not receive any donor funding during the year under review

8. CAPITAL INVESTMENT

8.1 Capital investment, maintenance, and asset management plan

The department does not have any infrastructure projects for capital assets related to machinery and equipment. During 2021/22 financial year, the expenditure of R4 879 million was recorded for the acquisition of capital assets. Included in the total expenditure of the machinery and equipment is an amount of R1 976 million which relates to finances 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 are done to ensure completeness and accuracy of the accounting records



PART C
GOVERNANCE



NO TO DRUG ABUSE!!!

NO TO CHILD ABUSE!!

UNIT AGAIN BULL

PLZ DON'T KILL US!!

PART C: GOVERNANCE

1. INTRODUCTION

The Department is committed to ensuring and maintaining a culture of good governance within the organisation through the effective functioning of the various governance and oversight structures within the organisation which has been evident through the achievement of a clean audit opinion for the past few years.

For the previous year, it was reported that, subsequent to a review conducted by the Internal Audit unit, certain weaknesses were brought to attention around the functionality of some of the key governance structures. Management had agreed on action plans to correct these weaknesses, however these were delayed due to the national lockdown as a result of the impact of the Covid-19 pandemic. The Department was confident that all these matters would be addressed with effect from June 2020, thus ensuring that the Department will be compliant with relevant good governance practices. We are pleased to report that, subsequent to the appointment of the new Accounting Officer with effect from 01 June 2020, issues of governance were prioritised and most of the weaknesses were remedied and all key governance structures are now fully functional.

In addition to the abovementioned governance arrangements, operational controls and systems were put in place to ensure:

- Effective, efficient, economical and transparent use of the departmental resources;
- Proper management, administration, safeguarding and maintenance of the department's assets and liabilities; and
- Settlement of contractual obligations and payment of outstanding amounts owing, including intergovernmental claims, within the prescribed or agreed period, except where discrepancies have been identified or circumstances beyond reasonable control have prevented the timely processing and finalisation of such payments.

2. RISK MANAGEMENT

The department has a risk and ethics management implementation plan and a strategy that guides its work in conducting the assessment and maintaining a comprehensive risk register. The Chairperson of the Risk & Ethics Management Committee resigned during 31 July 2021 and a new one was appointed by the department on the 01 September 2021, ever since the appointment of the new Chairperson the departmental Risk and Ethics Management Committee became functional. There has been monitoring of the effectiveness of the system of risk management and quarterly reports are presented to the departmental structures (Top Management Committee, Risk & Ethics Management Committee and Audit Committee).

3. FRAUD AND CORRUPTION

The department for the year under review did conduct virtual annual awareness programme on anti-corruption and Ethics during 06 October 2021 through our departmental newsletter and bulk email. Financial declaration of interest was conducted quarterly to comply with the DPSA directives and guidelines. A questionnaire of financial declarations of interest form is distributed to all departmental employees to declare any form of business to minimise conflict of interest. Employees were made aware to utilize the National Anti-corruption hotline (0800 701 701) to report fraud.

4. MINIMISING CONFLICT OF INTEREST

All SCM Practitioners sign a code of conduct and submit to the risk management unit annually. Further they signed declaration forms of financial interest same as other employees on a quarterly basis. Conduct annual DPSA e-disclosures online for all SMS members and other categories of MMS, Finance and SCM in adherence to DPSA directives.

5. CODE OF CONDUCT

The department is adhering to the Public Service Code of Conduct which guides employees on how to behave professionally and ethically. Employees are reminded through awareness sessions conducted bi-annually. During the year under review, employees conformed to the standards of the DPSA pledge and committed themselves to fully comply. Employees who breach the code of conduct are subjected to a disciplinary process and are encouraged to lodge grievances should they feel that they are treated unfairly. All SMS and other categories declared 100% on financial disclosures during 2021 -2022 financial year.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

COVID 19 puts unprecedented pressure on physical, mental and spiritual wellbeing of employees. The department integrated COVID-19 into Health and Safety. In order for the department to ensure that its human capital is able to deliver during the time of pandemic different strategies were implemented as follows:

In ensuring workplace readiness, the department developed and approved workplace readiness plan in line with determinations from the Minister of Employment and Labour, Department of Public Service and Administration and The Office of the Premier. All employees have returned to work and before their return, the department has done decontamination in all its offices in order to make sure that workers return in a safe environment. The department ensured 100% provision of appropriate Personal Protective Equipment.

The department has replenished its PPEs to ensure sufficient supply throughout the period. The department conducted COVID 19 Risk Assessment in all its offices and mitigation measures were implemented

The department has approved policy on Safety, Health and Environment. COVID -19 guidelines were approved, remote work plan, approved Standard Operating Procedures, COVID 19 protocols and guidelines on the management/ mitigation of COVID 19 in the workplace.

The department has appointed a dedicated Compliance Officer, Occupational Health and Safety official and functional Occupational Health and Safety Committee which is constituted of Head Office representatives, representatives from all district offices and organised labour.

The department has appointed Sesifikile Event Management to assist it in training departmental officials on Leadership skills, teamwork and Culture Change which was arranged to equip departmental management and officials in managing change and improving relations within the organisation.

The department has contracted with ICAS for 24 months to provide 24-hour counselling services to its officials.

COVID 19 INFECTIONS IN THE DEPARTMENT

A total of 12 officials in the department tested positive to COVID -19. All 12 officials have recovered. 1 (one) official is on prolonged sick leave due to COVID – 19 complications. One official is 60 years.



The department has a contract with ICAS which handles the psycho-social and psychological challenges. The EHW committee always intervenes in circumstance where there are glaring management challenges affecting employees.

ERF 5000 BUILDING BHISHO

The department moved to Bhisho

- It was stated clearly that the full maintenance will be done by the Landlord and the Lease Agreement exist with effect from 01 October 2020 to 30 September 2023.
- The building is new and the Department of Community Safety is the first tenant to occupy it, however there are imperfections or snags that need the Landlord's attention when need arises.

The following are issues to be addressed by the landlord

- Roof Leakage
- Air Conditioners
- Access Control

The site Erf 5000 is still under construction and that is hampering some of the facilities that are supposed to be utilized by the tenant Department of Community Safety for instance Parking Bays that are untidy.

7. PORTFOLIO COMMITTEES

Virtual Portfolio Committee meetings were held over the period under review. These sessions were held for the 2021/22 Budget Vote, Annual Report and the Financial Oversight Report.

8. SCOPA RESOLUTIONS

There were no Scopa resolutions during the year under review.

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

No prior modification to audit reports during the year under review.

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 2021/2022 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 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, human resources, financial management, policy & research, Governance, Risk Management, information technology, communications, complaints management, community police relations and Safety Promotion. 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 Makahz 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 been partially effective to effective 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:

- Communications; Information Technology;
- Performance Information;
- Safety Promotion;
- Performance Management Development Systems (PMDS) and
- Monitoring & Evaluation;

The Internal Audit continued to partner with management in order 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 in order to monitor and enforce the management commitment to address the report of the Auditor General (AG). 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 2022.

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		4	2
Mr A Wakaba	Honours in Accounting Science	External	22 June 2020	01 August 2021	1	1
Mr V Tshangana	B. Proc-Attorney	External	22 June 2020		4	2
Mr P F Mbambo	BA(Honours) in Criminology	External	22 June 2020		4	0
Ms B K Oliphant	AGA(SA)	External	22 June 2020		4	2
Mr. M. Phesa	CA(SA), RA	External	1 September 2021		2	0

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
Human Resources	Review of AG Audit Intervention Plan – ad hoc request
Policy and Research	Review of Strategic Documents – ad hoc request
Communications	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.
- The Website has been developed, however the uploading of relevant content needs to be enhanced and the Intranet as repository of documents still has to be enhanced.
- Lack of capacity in certain key units like Security Management, Strategic Management, Policy and Research, Internal Audit unit and District offices.
- 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 with regard to the critical risks associated with ICT infrastructure and systems and the inability of the department to mitigate these risks due to continuous delays in delivery of key ICT equipment as well as budget constraints.
- This is further impacting 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 2021/2022 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.

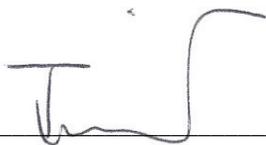
Auditor General's Report

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 2022. The Committee would also like to congratulate the department on maintaining its clean audit opinion status for the seventh 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

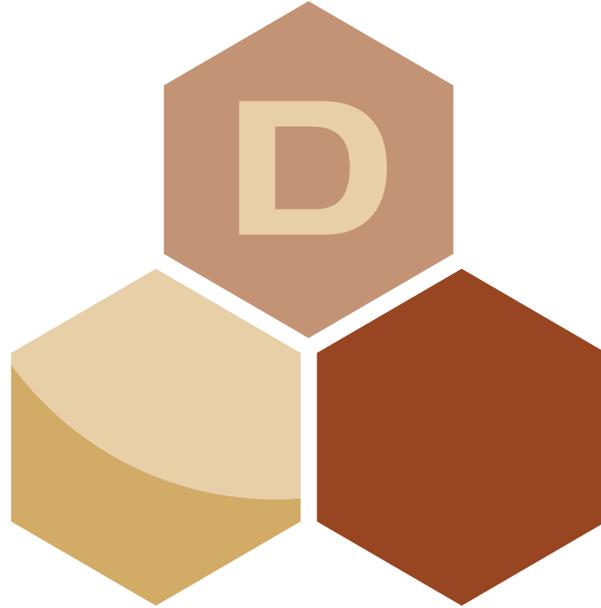
Chairperson of the Audit Committee
Department of Community Safety

12 August 2022

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

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

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 an approved Supply Chain Management Policy and Standard Procedure at its disposal which captures the significance of the preferential procurement in order to advance previously disadvantaged groups.</p> <p>All procurement transactions above R29 999,99 threshold value are evaluated on both price and preference points/ Broad Black Based Economic Empowerment (BBBEE) as required by both the Preferential Procurement Policy Framework Act No.5 of 2000, Preferential Procurement Regulations, 2017 and Broad Black Based Economic Empowerment Act No 53 of 2003.</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>
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



PART D
HUMAN RESOURCE
MANAGEMENT



STOP
with Banned
VOLUME

THE DEPARTMENT OF
COMMUNITY SAFETY
SUPPORTS CHILD
PROTECTION WEEK

NO TO
SUBSTANCE
ABUSE

NO TO DRUGS
ABUSE

Child
SAVE

EE SHADDAI
GOD'S CHAMP

EE SHADDAI
GOD'S CHAMP

INSTALL
078 436 607607

PART D: HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

The role of human resource is planning, controlling and directing departmental activities utilizing workforce, recruitment and staffing. Management should demonstrate capabilities to manage and create management systems in order 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 community 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.
- Human resource priorities for the year under review and the impact of these.
- Workforce planning and key strategies to attract and recruit a skilled and capable workforce.
- Employee training and development management.
- Employee performance management
- Employee wellness programmes.
- Highlight achievements and challenges faced by the department, as well as future human resource plans /goals.

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 2022 is 121, and eleven (11) interns appointed on a 2 year contract. During 2021/22 financial year, the department had an approved Annual Recruitment Plan which comprised of five posts which were funded as a result of terminations. All posts that were vacant in the previous year were nullified due to topslicing which was effected by Provincial Treasury to all departments and the budget

cut had negative effect on funded posts. The posts became vacant due to terminations. During the course of the year three more posts became vacant which increased the number to eight (8) vacant funded posts. A project plan outlining turnaround times to fill the vacancies was presented to Provincial Committee Management Team (PCMT).

The Department has been registered with PSETA and SASSETA. The workplace skills plan (WSP) were developed and submitted to the SETAs. Further more building partnerships with a variety of social partners such as, Technical, Vocation, Education and Training (TVET) colleges, Health Care providers, and Higher Education institutions (HEI's).

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 the limited human capacity within the department. The Forum sits on a quarterly basis in order to monitor implementation of all regulatory frameworks. The department still maintain achievement 2.3% of officials with disabilities.

During the year under review the Employee Wellness unit played a significant role in management of COVID to ensure that the department complies with COVID-19 Regulations. Various circulars were issued that were in line with COVID-19 restrictions. In ensuring compliance to COVID- 19 the department provided employees with PPE's , Sanitisers, Screening questionnaires and thermometers on entry to all worksites.

The department subjected all employees to a culture change programme in order to change the culture and improve performance. All employees participated in the programme.

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.

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 2021 AND 31 MARCH 2022

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)
Administration	56 208	41 043	536	499	73,02%	613
Provincial Secretariat for police services	51 012	35 367			69,33%	544
Total	107 220	76 410	536	-	71,26%	579

Includes all programme but the budget is centralized within Programme 1

TABLE 3.1.2 PERSONNEL COSTS BY SALARY BAND FOR THE PERIOD 1 APRIL 2021 AND 31 MARCH 2022

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	2 231	2,92%	11	202 818
Skilled (level 3-5)	5 134	6,72%	18	285 222
Highly skilled production (levels 6-8)	20 515	26,85%	44	466 250
Highly skilled supervision (levels 9-12)	29 387	38,46%	35	839 629
Senior and Top management (levels 13-16)	14 297	18,71%	10	1 429 700
Contract (Levels 9-12)	2 206	2,89%	2	1 103 000
Contract (Levels >= 13)	1 719	2,25%	1	1 719 000
Contract Other	921	1,21%	11	83 727
Total	76 410	100,00%	132	578 864

TABLE 3.1.3 SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL AID BY PROGRAMME FOR THE PERIOD 1 APRIL 2021 AND 31 MARCH 2022

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	35 628	86,81%	-	-	1 100	2,68%	1 845	4,50%
Provincial Secretariat	30 788	87,05%	-	-	794	2,25%	1 402	3,96%
Total	66 416	86,92%	-	-	1 894	2,48%	3 247	4,25%

TABLE 3.1.4 SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL AID BY SALARY BAND FOR THE PERIOD 1 APRIL 2021 AND 31 MARCH 2022

Salary band	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
01 Lower skilled (Levels 1-2)	1 515	67,91%	-	0,00%	265	11,88%	190	8,52%
02 Skilled (Levels 3-5)	4 287	83,50%	-	0,00%	323	6,29%	546	10,63%
03 Highly skilled production (Levels 6-8)	16 611	80,97%	-	0,00%	751	3,66%	1 540	7,51%
04 Highly skilled supervision (Levels 9-12)	26 268	89,39%	-	0,00%	447	1,52%	786	2,67%
05 Senior management (Levels >= 13)	13 280	92,89%	-	0,00%	96	0,67%	147	1,03%
13 Contract (Levels 9-12)	1 957	88,71%	-	0,00%	12	0,54%	38	1,72%
14 Contract (Levels >= 13)	1 579	91,86%	-	0,00%	-	0,00%	-	0,00%
18 Contract Other	919	99,78%	-	0,00%	-	0,00%	-	0,00%
Total	66 416	86,92%	-	0,00%	1 894	2,48%	3 247	4,25%

3.2 Employment and Vacancies

The tables in this section summarise the position with regard 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 not 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 2022

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Programme 1	81	61	24.69	5
Programme 2	67	60	10.44	6
Total	148	121	18.24	11

TABLE 3.2.2 EMPLOYMENT AND VACANCIES BY SALARY BAND AS ON 31 MARCH 2022

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	11	11	0	11
Skilled(3-5)	25	18	28	0
Highly skilled production (6-8)	54	44	18.51	0
Highly skilled supervision (9-12)	45	37	17.77	0
Senior management (13-16)	13	11	15.38	0
Total	148	121	18.24	11

TABLE 3.2.2 EMPLOYMENT AND VACANCIES BY SALARY BAND AS ON 31 MARCH 2022

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	11	11	0	11
Skilled(3-5)	25	18	28	0
Highly skilled production (6-8)	54	44	18.51	0
Highly skilled supervision (9-12)	45	37	17.77	0
Senior management (13-16)	13	11	15.38	0
Total	148	121	18.24	11

TABLE 3.2.3 EMPLOYMENT AND VACANCIES BY CRITICAL OCCUPATIONS AS ON 31 MARCH 2022

Critical Occupation	Number Of Posts On Approved Establishment	Number Of Posts Filled	Vacancy Rate	Number Of Employees Additional To The Establishment
Administrative Related, Permanent	35	29	17.14	6
Cleaners In Offices Workshops Hospitals Etc., Permanent	12	11	8.33	0.00
Finance And Economics Related, Permanent	5	3	40.00	0.00
Financial Clerks And Credit Controllers, Permanent	21	12	42.85	2
Head Of Department/Chief Executive Officer, Permanent	1	1	0.00	0.00
Human Resources & Organisat Developm & Relate Prof, Permanent	9	6	33.33	1
Human Resources Clerks, Permanent	15	13	13.33	1
Information Technology Related, Permanent	3	3	0.00	0.00
Library Mail And Related Clerks, Permanent	3	3	0.00	0
Logistical Support Personnel, Permanent	5	3	40.00	1
Messengers Porters And Deliverers, Permanent	5	4	20	0.00
Other Administrative Policy And Related Officers, Permanent	14	13	7.14	0.00
Secretaries & Other Keyboard Operating Clerks, Permanent	10	10	0.00	0.00
Senior Managers, Permanent	12	10	20.00	0.00
Total	148	121	18.24	11

* The thirteen (13) employees additional to the establishment are interns on an eighteen (18) term.

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 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	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 2021

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	9	100	0	0
Total	13	13	100	0	0

TABLE 3.3.3 ADVERTISING AND FILLING OF SMS POSTS FOR THE PERIOD 1 APRIL 2021 AND 31 MARCH 2022

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	0	0	0
Total	0	0	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 2021 AND 31 MARCH 2022

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 2020 AND 31 MARCH 2021

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, Executing Authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. 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.

TABLE 3.4.1 JOB EVALUATION BY SALARY BAND FOR THE PERIOD 1 APRIL 2021 AND 31 MARCH 2022

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels1-2)	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	9	0	0	0	0	0	0
Senior Management Service Band B	3	0	0	0	0	0	0
Senior Management Service Band C	1	0	0	0	0	0	0
Senior Management Service Band D	0	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 2021 AND 31 MARCH 2022

Gender	African	Asian	Coloured	White	Total
Female	2	0	2	0	4
Male	1	0	0	0	1
Total					5

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 2021 AND 31 MARCH 2022

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
Percentage of total employed				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 2021 AND 31 MARCH 2022

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total number of Employees whose salaries exceeded the grades determined by job evaluation					
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 2021 AND 31 MARCH 2022

Salary band	Number of employees at beginning of period-1 April 2021	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	11	0	0	0
Skilled (Levels3-5)	18	1	0	0
Highly skilled production (Levels 6-8)	48	0	4	8.33
Highly skilled supervision (Levels 9-12)	40	0	3	7.50
Senior Management Service Bands A	9	0	2	22.22
Senior Management Service Bands B	3	0	0	0
Senior Management Service Bands C	1	0	0	0
Senior Management Service Bands D	0	0	0	0
Contracts	13	0	2	15.38
Total	143	1	11	7.69

TABLE 3.5.2 ANNUAL TURNOVER RATES BY CRITICAL OCCUPATION FOR THE PERIOD 1 APRIL 2021 AND 31 MARCH 2022

Critical occupation	Number of employees at beginning of period-April 2021	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Programme 1	71	1	8	11.26
Programme 2	59	0	1	1.69
Contracts	13	0	2	15.38
Total	143	1	11	7.69

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 2021 AND 31 MARCH 2022

Termination Type	Number	% of Total Resignations
Death	1	9
Resignation	4	36
Expiry of contract	2	18
Dismissal – operational changes	0	0
Dismissal – misconduct	1	9
Dismissal – inefficiency	0	0
Discharged due to ill-health	0	0
Retirement	0	0
Transfer to other Public Service Departments	3	28
Other	0	0
Total	11	100
Total number of employees who left as a % of total employment	7.69	2.79

TABLE 3.5.4 PROMOTIONS BY CRITICAL OCCUPATION FOR THE PERIOD 1 APRIL 2021 AND 31 MARCH 2022

Occupation	Employees 1 April 2021	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
Programme 1	71	0	0	71	100
Programme 2	59	0	0	59	100
TOTAL	130	0	0	130	100

TABLE 3.5.5 PROMOTIONS BY SALARY BAND FOR THE PERIOD 1 APRIL 2021 AND 31 MARCH 2022

Salary Band	Employees 1 April 2021	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2)	11	0	0	0	0
Skilled (Levels 3-5)	18	0	0	0	0
Highly skilled production (Levels 6-8)	48	0	0	0	0
Highly skilled supervision (Levels 9-12)	40	0	0	0	0
Senior Management (Level 13-16)	13	0	0	0	0
Total	130	0	0	0	0

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 2022

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	3	0	2	1	5	0	0	0	11
Professionals	15	1	0	0	14	2	0	0	32
Technicians and associate professionals	15	0	0	0	30	3	0	1	49
Clerks	6	0	0	0	12	0	0	0	18
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	2	0	0	0	8	1	0	0	11
Total	41	1	2	1	69	6	0	1	121
Employees with disabilities	2	0	0	0	1	0	0	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 2022

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	0	0	0	0	1
Senior Management	2	0	2	1	5	0	0	0	10
Professionally qualified and experienced specialists and mid-management	15	1	0	0	14	2	0	0	32
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	15	0	0	0	30	3	0	1	49
Semi-skilled and discretionary decision making	6	0	0	0	12	0	0	0	18
Unskilled and defined decision making	2	0	0	0	8	1	0	0	11
Total	41	1	2	1	69	6	0	1	121

TABLE 3.6.3 RECRUITMENT FOR THE PERIOD 1 APRIL 2021 TO 31 MARCH 2022

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	0								
Employees with disabilities	0	0	0	0	0	0	0	0	0
Contracts/Temporary	0	0	0	0	0	0	0	0	0

TABLE 3.6.4 PROMOTIONS FOR THE PERIOD 1 APRIL 2021 TO 31 MARCH 2022

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	0								
Employees with disabilities	0	0	0	0	0	0	0	0	0

TABLE 3.6.5 TERMINATIONS FOR THE PERIOD 1 APRIL 2021 TO 31 MARCH 2022

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	1	1	0	0	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management	2	0	0	0	1	0	0	0	3
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	2	0	0	0	2	0	0	0	4
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	5	1	0	0	3	0	0	0	9
Employees with Disabilities	0	0	0	0	0	0	0	0	0

TABLE 3.6.6 DISCIPLINARY ACTION FOR THE PERIOD 1 APRIL 2021 TO 31 MARCH 2022

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Misconduct	1	1	-	-	-	-	-	-	2

TABLE 3.6.7 SKILLS DEVELOPMENT FOR THE PERIOD 1 APRIL 2021 TO 31 MARCH 2022

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	3	0	0	0	2	0	0	0	5
Professionals	9				17	2	0	0	28
Technicians and associate professionals	14	3	0	0	20	2	0	0	36
Clerks	5	0	0		11	0	0	0	16
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	2	0	0	0	4	1	0	0	7
Total	33	3	0	0	54	5	0	0	92
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	7.69
Salary Level 14	3	3	3	23.07
Salary Level 13	9	9	9	69.23
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 2021 TO 31 MARCH 2022

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost	Average cost per employee
African					
Male	3	41	7.31	78 226.88	26 075.62
Female	6	69	8.69	149 883.71	24 980.61
Asian					
Male	0	0	0	0	0
Female	0	0	0	0	0
Coloured					
Male	0	3	0	0	0
Female	0	6	0	0	0
White					
Male	0	1	0	0	0
Female	0	1	0	0	0
Total	9	121			

TABLE 3.8.2 PERFORMANCE REWARDS BY SALARY BAND FOR PERSONNEL BELOW SENIOR MANAGEMENT SERVICE FOR THE PERIOD 1 APRIL 2021 TO 31 MARCH 2022

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	11	0	0	0	0
Skilled (level 3-5)	2	18	11.11	23 038.71	11 519.35	10.09
Highly skilled production (level 6-8)	4	48	8.33	85 314.94	21 328.73	37.40
Highly skilled supervision (level 9-12)	3	40	7.50	119 756.94	39 918.98	52.49
Total	9	130	7.43	228 110.59	25 345.62	100

TABLE 3.8.3 PERFORMANCE REWARDS BY CRITICAL OCCUPATION FOR THE PERIOD 1 APRIL 2021 TO 31 MARCH 2022

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	9	71	12.67	228110.59	25 345.62
Programme 2	0	59	0	0	0
Total	9	130	12.67	228110.59	25 345.62

TABLE 3.8.4 PERFORMANCE RELATED REWARDS (CASH BONUS), BY SALARY BAND FOR SENIOR MANAGEMENT SERVICE FOR THE PERIOD 1 APRIL 2021 TO 31 MARCH 2022

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	
Band A	0	9	0	0	0	0
Band B	0	3	0	0	0	0
Band C	0	1	0	0	0	0
Band D	0	0	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 2021 AND 31 MARCH 2022

Salary band	01 April 2021		31 March 2022		Change	
	Number	% of total	Number	% of total	Number	% Change
None	0	0	0	0	0	0
None	0	0	0	0	0	0

TABLE 3.9.2 FOREIGN WORKERS BY MAJOR OCCUPATION FOR THE PERIOD 1 APRIL 2021 AND 31 MARCH 2022

Major occupation	01 April 2020		31 March 2021		Change	
	Number	% of total	Number	% of total	Number	% Change
None	0	0	0	0	0	0
None	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 2021 TO 31 DECEMBER 2021

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)
Contract (Levels 9-12)	11	100.00	1	1.10	11	43
Contract Other	17	64.70	8	8.60	2	6
Highly skilled production (Levels 6-8)	258	88.40	33	35.50	8	423
Highly skilled supervision (Levels 9-12)	136	86.00	24	25.80	6	381
Lower skilled (Levels 1-2)	33	75.80	6	6.50	6	19
Senior management (Levels 13-16)	45	82.20	9	9.70	5	201
Skilled (Levels 3-5)	50	62.00	12	12.90	4	46
TOTAL	550	83.60	93	100.00	6	1 120

TABLE 3.10.2 DISABILITY LEAVE (TEMPORARY AND PERMANENT) FOR THE PERIOD 1 JANUARY 2021 TO 31 DECEMBER 2021

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)
Highly skilled production (Levels 6-8)	26	100.00	4	44.40	66	432
Highly skilled supervision (Levels 9-12)	5	100.00	1	11.10	5	10
Lower skilled (Levels 1-2)	119	100.00	1	11.10	119	65
Senior management (Levels 13-16)	3	100.00	1	11.10	3	13
Skilled (Levels 3-5)	186	100.00	2	22.20	93	181
TOTAL	578	100.00	9	100.00	64	701

TABLE 3.10.3 ANNUAL LEAVE FOR THE PERIOD 1 JANUARY 2021 TO 31 DECEMBER 2021

Salary band	Total days taken	Average per employee	Number of Employees using annual leave
Contract (Levels 13-16)	5	5	1
Contract (Levels 9-12)	17	17	1
Contract Other	172	13	13
Highly skilled production (Levels 6-8)	1 211	26	47
Highly skilled supervision (Levels 9-12)	952	25	38
Lower skilled (Levels 1-2)	279	25	11
Senior management (Levels 13-16)	289	24	12
Skilled (Levels 3-5)	444	25	18
TOTAL	3 369	24	141

TABLE 3.10.4 CAPPED LEAVE FOR THE PERIOD 1 JANUARY 2021 TO 31 DECEMBER 2021

Salary band	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as on 31 March 2022	Number of Employees using capped leave
Contract (Levels 13-16)	0	0	0	0
Contract (Levels 9-12)	0	0	0	0
Contract Other	0	0	0	0
Highly skilled production (Levels 6-8)	5	3	20	2
Highly skilled supervision (Levels 9-12)	0	0	80	0
Lower skilled (Levels 1-2)	0	0	0	0
Senior management (Levels 13-16)	0	0	45	0
Skilled (Levels 3-5)	0	0	0	0
TOTAL	5	3	52	2

**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 2021 AND 31 MARCH 2022**

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Annual - Discounting With Resignation (Work Days)	57.00	2.00	28 500.00
Annual - Gratuity: Death/Retirement/Medical Retirement(Work	73.00	2.00	36 500.00
Total	130.00		

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"> ▪ Nomandla Zuma: Compliance officer ▪ 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 ▪ Pamella Voorslag: 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 you 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

3.11 Labour Relations

TABLE 3.11.1 COLLECTIVE AGREEMENTS FOR THE PERIOD 1 APRIL 2021 AND 31 MARCH 2022

Total number of Collective agreements	0
---------------------------------------	---

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

TABLE 3.11.2 MISCONDUCT AND DISCIPLINARY HEARINGS FINALISED FOR THE PERIOD 1 APRIL 2021 AND 31 MARCH 2022

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
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 3.11.3 TYPES OF MISCONDUCT ADDRESSED AT DISCIPLINARY HEARINGS FOR THE PERIOD 1 APRIL 2021 AND 31 MARCH 2022

Type of misconduct	Number	% of total
Contravention of chapter 7 of the SMS Handbook and Public Service Regulation	1	1
Intimidation and threatening a fellow employee.	1	1
Total	2	2

TABLE 3.11.4 GRIEVANCES LOGGED FOR THE PERIOD 1 APRIL 2021 AND 31 MARCH 2022

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

TABLE 3.11.5 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 3.11.6 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 3.11.7 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

3.12 Skills development

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

TABLE 3.12.1 TRAINING NEEDS IDENTIFIED FOR THE PERIOD 1 APRIL 2021 AND 31 MARCH 2022

Occupational category	Gender	Number of employees as at 1 April 2021	Training needs identified at start of the reporting period			
			Leavership	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	5	0	0	0	5
	Male	6	0	0	0	6
Professionals	Female	16	0	14	0	30
	Male	16	0	12	0	28
Technicians and associate professionals	Female	34	0	29	0	63
	Male	15	0	9	0	24
Clerks	Female	12	0	11	0	33
	Male	6	0	3	0	9
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	9	0	7	0	16
	Male	2	0	0	0	2
Sub Total	Female	76	0	54	0	130
	Male	45	0	34	0	
Total		121	0	88	0	

TABLE 3.12.2 TRAINING PROVIDED FOR THE PERIOD 1 APRIL 2021 AND 31 MARCH 2022

Occupational category	Gender	Number of employees as at 1 April 2021	Training provided within the reporting period			Total
			Learnership	Skills Programmes & other short courses	Other forms of training	
Legislators, senior officials and managers	Female	5	0	3	0	3
	Male	6	0	2	0	2
Professionals	Female	16	0	19	0	19
	Male	16		9	0	9
Technicians and associate professionals	Female	34	0	21	0	21
	Male	15	0	15	0	15
Clerks	Female	12	0	11	0	11
	Male	6	0	5	0	5
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	9	0	5	0	5
	Male	2	0	2	0	2
Sub Total	Female	76	0	58	0	58
	Male	45	0	34	0	34
Total		121	0	0	0	121

3.13 Injury on duty

The following tables provide basic information on injury on duty.

TABLE 3.13.1 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

3.14 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 3.14.1 REPORT ON CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS FOR THE PERIOD 1 APRIL 2021 AND 31 MARCH 2022

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
SOMA	1	122	14 844
ICAS	1	365	100 000

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
SOMA	1	122	14 844
ICAS	1	365	100 000

TABLE 3.14.2 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 groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
0	0	0	0

TABLE 3.14.3 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 (Work days)	Donor and contract value in Rand
0	0	0	0

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

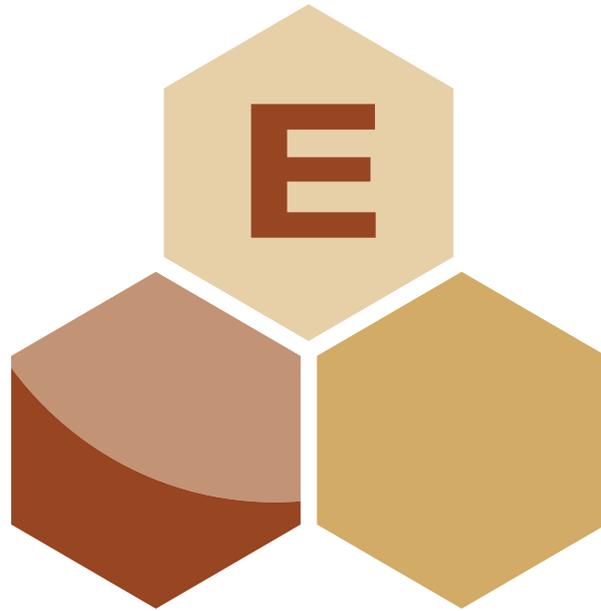
TABLE 3.14.4 ANALYSIS OF CONSULTANT APPOINTMENTS USING DONOR FUNDS, IN TERMS OF HISTORICALLY DISADVANTAGED INDIVIDUALS (HDI) FOR THE PERIOD 1 APRIL 2021 AND 31 MARCH 2022

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
0	0	0	0

3.15 Severance Packages

TABLE 3.15.1 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



PART E
FINANCIAL INFORMATION



PART E: FINANCIAL INFORMATION

1. ANNUAL FINANCIAL STATEMENTS

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Appropriation Statement

for the year ended 31 March 2022

Appropriation per programme

	2021/22						2020/21		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Programme									
1. Administration	60 221	-	(2 176)	58 045	56 208	1 837	96.8%	60 330	59 930
2. Provincial Secretariat for Police	48 843	-	2 176	51 019	51 012	7	100.0%	50 119	49 520
Subtotal	109 064	-	-	109 064	107 220	1 844	98.3%	110 449	109 450
TOTAL	109 064	-	-	109 064	107 220	1 844	98.3%	110 449	109 450

	2021/22	2020/21
TOTAL (brought forward)	109 064	110 449

TOTAL (brought forward)

Reconciliation with statement of financial performance

ADD

Departmental Receipts

29

63

Actual amounts per statement of financial performance (total revenue)

109 093

110 512

Actual amounts per statement of financial performance (total expenditure)

107 220

109 450

Appropriation per economic classification

Economic classification	2021/22							2020/21		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000	
Current payments	102 379	(244)	-	102 135	102 128	7	100.0%	104 307	103 308	
Compensation of employees	78 066	(448)	(1 269)	76 349	76 349	-	100.0%	77 665	76 666	
Goods and services	24 313	204	1 269	25 786	25 779	7	99.9%	26 642	26 642	
Transfers and subsidies	162	117	-	279	279	-	100.0%	333	333	
Households	162	117	-	279	279	-	100.0%	333	333	
Payments for capital assets	6 523	127	-	6 650	4 813	1 837	72.4%	5 758	5 758	
Machinery and equipment	6 523	127	-	6 650	4 813	1 837	72.4%	5 758	5 758	
Payments for financial assets	-	-	-	-	-	-	-	51	51	
Total	109 064	-	-	109 064	107 220	1 844	98.3%	110 449	109 450	

Appropriation Statement

for the year ended 31 March 2022

Programme 1: ADMINISTRATION

	2021/22						2020/21		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
Sub programme									
1. Office of the MEC	2 466	-	(462)	2 004	2 004	-	100%	2 187	2 187
2. Office of the HOD	11 124	(16)	(732)	10 376	10 376	-	100%	11 093	10 908
3. Financial Management	20 046	75	(660)	19 461	19 461	-	100%	23 015	22 930
4. Corporate Services	26 585	(59)	(322)	26 204	24 367	1 837	93.0%	24 035	23 905
Total for sub programmes	60 221	-	(2 176)	58 045	56 208	1 837	96.8%	60 330	59 930
Economic classification									
Current payments	55 604	(136)	(2 169)	53 299	53 299	-	100.0%	57 007	56 607
Compensation of employees	43 278	(405)	(1 830)	41 043	41 043	-	100.0%	43 861	43 461
Goods and services	12 326	269	(339)	12 256	12 256	-	100.0%	13 146	13 146
Transfers and subsidies	144	56	-	200	200	-	100.0%	223	223
Households	144	56	-	200	200	-	100.0%	223	223
Payments for capital assets	4 473	80	(7)	4 546	2 709	1 837	59.6%	3 099	3 099
Machinery and equipment	4 473	80	(7)	4 546	2 709	1 837	59.6%	3 099	3 099
Payments for financial assets	-	-	-	-	-	-	-	1	1
Total	60 221	-	(2 176)	58 045	56 208	1 837	96.8%	60 330	59 930

Programme 2: PROVINCIAL SECRETARIAT FOR POLICE

	2021/22					2020/21				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Sub programme										
1. Programme Support	9 002	33	949	9 984	9 984	-	100.0%	8 823	8 823	
2. Policy & Research	2 554	-	95	2 649	2 649	-	100.0%	2 216	2 216	
3. Monitoring & Evaluation	4 111	(12)	-	4 099	4 099	-	100.0%	6 265	5 990	
4. Safety Promotion	32 828	86	1 132	34 046	34 039	7	100.0%	32 658	32 334	
5. Community Police Relations	348	(107)	-	241	241	-	100.0%	157	157	
Total for sub programmes	48 843	-	2 176	51 019	51 012	7	100.0%	50 119	49 520	
Economic classification										
Current payments	46 775	(108)	2 169	48 836	48 829	7	100.0%	47 300	46 701	
Compensation of employees	34 788	(43)	561	35 306	35 306	-	100.0%	33 804	33 205	
Goods and services	11 987	(65)	1 608	13 530	13 523	7	99.9%	13 496	13 496	
Transfers and subsidies	18	61	-	79	79	-	100.0%	110	110	
Households	18	61	-	79	79	-	100.0%	110	110	
Payments for capital assets	2 050	47	7	2 104	2 104	-	100.0%	2 659	2 659	
Machinery and equipment	2 050	47	7	2 104	2 104	-	100.0%	2 659	2 659	
Payments for financial assets	-	-	-	-	-	-	-	50	50	
Total	48 843	-	2 176	51 019	51 012	7	100.0%	50 119	49 520	

Notes to the Appropriation Statement

for the year ended 31 March 2022

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

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1- 5 to the Annual Financial Statements.

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

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

3. Detail on payments for financial assets

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

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

4.1 Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Administration	58 045	56 208	1 837	3.2%
Provincial Secretariat for Police Service	51 019	51 012	7	0.01%

4.2 Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payments	102 135	102 128	7	0.01
Compensation of employees	76 349	76 349	-	0.0%
Goods and services	25 786	25 779	7	0.03%
Transfers and subsidies	279	279	-	0.00
Households	279	279	-	0.0%
Payments for capital assets	6 650	4 813	1 837	27.35
Machinery and equipment	6 650	4 813	1 837	27.35%

The under expenditure in payment for capital assets is because of delays in the delivery of ICT equipment. The department received an additional allocation of R2.834 million through adjustment estimates to procure ICT infrastructure (servers). The equipment to the value of R1.040 million was delivered to the department and the storage component could not be delivered at year end.

The delay in the delivery of storage component is due ongoing shortage of IT hardware components worldwide as a result of COVID-19 pandemic.

4.3 Per conditional grant	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Expanded Public Works Programme	1 458	1 451	7	0.48

The under expenditure on the conditional grant is as a result of safety patrollers that worked fewer days during the March 2022.

Statement of Financial Performance

for the year ended 31 March 2022

	Note	2021/22 R'000	2020/21 R'000
REVENUE			
Annual appropriation	1	109 064	110 449
Departmental revenue	2	29	63
TOTAL REVENUE		109 093	110 512
Current expenditure			
Compensation of employees	3	76 349	76 666
Goods and services	4	25 779	26 642
Total current expenditure		102 128	103 308
Transfers and subsidies			
Transfers and subsidies	6	279	333
Total transfers and subsidies		279	333
Expenditure for capital assets			
Tangible assets	7	4 813	5 758
Total expenditure for capital assets		4 813	5 758
Payments for financial assets	5	-	51
TOTAL EXPENDITURE		107 220	109 450
SURPLUS/(DEFICIT) FOR THE YEAR		1 873	1 062

Statement of Financial Performance

for the year ended 31 March 2022

	Note	2021/22 R'000	2020/21 R'000
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		1 844	999
Annual appropriation		1 837	999
Conditional grants		7	-
Departmental revenue and NRF Receipts	2	29	63
Aid assistance			
SURPLUS/(DEFICIT) FOR THE YEAR		1 873	1 062

Statement of Financial Position

for the year ended 31 March 2022

	Note	2021/22 R'000	2020/21 R'000
ASSETS			
Current assets		1 908	1 117
Cash and cash equivalents	8	1 155	137
Receivables	9	753	980
TOTAL ASSETS		1 908	1 117
LIABILITIES			
Current liabilities		1 862	1 062
Voted funds to be surrendered to the Revenue Fund	10	1 844	999
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	11	7	20
Payables	12	11	43
TOTAL LIABILITIES		1 862	1 062
NET ASSETS		46	55
Represented by:			
Recoverable revenue		46	55
TOTAL		46	55

Statement of Changes in Net Assets

for the year ended 31 March 2022

	2021/22	2020/21
	R'000	R'000
Recoverable revenue		
Opening balance	55	74
Debts recovered (including departmental receipts)	(9)	(19)
Closing balance	46	55
TOTAL	46	55

Cash Flow Statement

for the year ended 31 March 2022

	Note	2021/22 R'000	2020/21 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		109 148	110 564
Annual appropriated funds received	1.1	109 064	110 449
Departmental revenue received	2	83	103
Interest received	2.2	1	12
Net (increase)/decrease in working capital		195	(828)
Surrendered to Revenue Fund		(1 096)	(873)
Current payments		(102 128)	(103 308)
Payments for financial assets		-	(51)
Transfers and subsidies paid		(279)	(333)
Net cash flow available from operating activities	13	5 840	5 171
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(4 813)	(5 758)
Net cash flows from investing activities		(4 813)	(5 758)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(9)	-
Net cash flows from financing activities		(9)	-
Net increase/(decrease) in cash and cash equivalents		1 018	(587)
Cash and cash equivalents at beginning of period		137	724
Cash and cash equivalents at end of period	8	1 155	137

Notes to the Financial Statements

for the year ended 31 March 2022

Summary of significant accounting policies	
<p>The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.</p> <p>The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.</p> <p>Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.</p>	
1	<p>Basis of preparation</p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
2	<p>Going concern</p> <p>The financial statements have been prepared on a going concern basis.</p>
3	<p>Presentation currency</p> <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.</p>
4	<p>Rounding</p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
5	<p>Foreign currency translation</p> <p>Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.</p>
6	<p>Comparative information</p>
6.1	<p>Prior period comparative information</p> <p>Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.</p>
6.2	<p>Current year comparison with budget</p> <p>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>
7	<p>Revenue</p>
7.1	<p>Appropriated funds</p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.</p> <p>The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p>
7.2	<p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
7.3	<p>Accrued departmental revenue</p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and the amount of revenue can be measured reliably. <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p> <p>Write-offs are made according to the department's debt write-off policy.</p>

Notes to the Financial Statements

for the year ended 31 March 2022

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.
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.
8.3	Accruals and payables not recognised Accruals and payables not recognised are recorded in the notes to the financial statements at cost 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	Prepayments and advances Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost. <Indicate when prepayments and advances are expensed and under what circumstances.>
11	Loans and receivables Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.
12	Financial assets
12.1	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 Financial Statements

for the year ended 31 March 2022

12.2	<p>Impairment of financial assets</p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>
13	<p>Payables</p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>
14	<p>Capital Assets</p>
14.1	<p>Immovable capital assets</p> <p>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.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> <p>Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.</p>
14.2	<p>Movable capital assets</p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>
14.3	<p>Intangible assets</p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>
15	<p>Provisions and Contingents</p>
15.1	<p>Provisions</p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
15.2	<p>Contingent liabilities</p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>
15.3	<p>Contingent assets</p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>
15.4	<p>Capital commitments</p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>

Notes to the Financial Statements

for the year ended 31 March 2022

16	<p>Unauthorised expenditure</p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> ▪ 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. <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
17	<p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables or written off.</p> <p>Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
18	<p>Irregular expenditure</p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed after its assessment. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.</p> <p>Irregular expenditure is reduced from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off.</p> <p>Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
19	<p>Changes in accounting estimates and errors</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
20	<p>Events after the reporting date</p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
21	<p>Recoverable revenue</p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
22	<p>Related party transactions</p> <p>Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length. The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.</p>
23	<p>Inventories</p> <p>At the date of acquisition, inventories are recognised at cost in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.</p> <p>The cost of inventories is assigned by using the weighted average cost basis.</p>
24	<p>Employee benefits</p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.</p>

Notes to the Financial Statements

for the year ended 31 March 2022

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:

	2021/22			2020/21		
	Final Appropriation	Actual Funds Received	Funds not requested/not received	Final Appropriation	Appropriation received	Funds not requested / not received
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	60 221	60 221	-	60 330	60 330	-
Provincial Secretariat for Police Services	48 843	48 843	-	50 119	50 119	-
Total	109 064	109 064	-	110 449	110 449	-

1.2 Conditional grants

	Note	2021/22 R'000	2020/21 R'000
Total grants received	25	1 458	1 910
Provincial grants included in Total Grants received		1 458	1 910

2. Departmental revenue

Sales of goods and services other than capital assets	2.1	71	90
Interest, dividends and rent on land	2.2	1	12
Transactions in financial assets and liabilities	2.3	12	13
Total revenue collected		84	115
Less: Own revenue included in appropriation	11	(55)	(52)
Departmental revenue collected		29	63

2.1 Sales of goods and services other than capital assets

Sales of goods and services produced by the department	2	71	90
Sales by market establishment		1	18
Other sales		70	72
Total		71	90

2.2 Interest, dividends and rent on land

Interest	2	1	12
Total		1	12

Notes to the Financial Statements

for the year ended 31 March 2022

2.3 Transactions in financial assets and liabilities

	Note	2021/22 R'000	2020/21 R'000
Receivables	2	12	13
Total		12	13

3. Compensation of employees

3.1 Salaries and Wages

Basic salary	3	52 689	54 309
Performance award		222	563
Service Based		33	33
Compensative/circumstantial		576	657
Other non-pensionable allowances		12 839	10 780
Total		66 359	66 342

3.2 Social contributions

Employer contributions	3		
Pension		6 728	7 006
Medical		3 247	3 303
Bargaining council		15	15
Total		9 990	10 324

Total compensation of employees

	3.1 & 3.2	76 349	76 666
Average number of employees		139	141

Notes to the Financial Statements

for the year ended 31 March 2022

4. Goods and services

	Note	2021/22 R'000	2020/21 R'000
Administrative fees		-	1
Advertising		2 190	3 481
Minor assets	4.1	88	1 454
Bursaries (employees)		155	832
Catering		1 200	314
Communication		2 570	2 147
Computer services	4.2	3 774	5 208
Consultants: Business and advisory services	4.9	573	471
Legal services		77	13
Contractors		1 556	2 559
Audit cost – external	4.3	2 504	1 966
Fleet services		427	253
Inventory	4.4	156	-
Consumables	4.5	701	1 195
Operating leases		433	279
Property payments	4.6	686	493
Transport provided as part of the departmental activities		18	-
Travel and subsistence	4.7	5 472	3 988
Venues and facilities		2 099	825
Training and development		536	528
Other operating expenditure	4.8	564	635
Total		25 779	26 642

4.1 Minor assets

Tangible assets	4		
Machinery and equipment		88	1 454
Total		88	1 454

4.2 Computer services

SITA computer services	4	1 375	1 405
External computer service providers		2 399	3 803
Total		3 774	5 208

Notes to the Financial Statements

for the year ended 31 March 2022

4.3 Audit cost – External

	Note	2021/22	2020/21
		R'000	R'000
Regularity audits	4	2 504	1 966
Total		2 504	1 966

4.4 Inventory

Food and food supplies	4	156	-
Total		156	-

4.5 Consumables

Consumable supplies	4	443	446
Uniform and clothing		-	22
Household supplies		369	260
IT consumables		50	72
Other consumables		24	92
Stationery, printing and office supplies		258	749
Total		701	1 195

4.6 Property payments

Property maintenance and repairs	4	48	-
Other		638	493
Total		686	493

4.7 Travel and subsistence

Local	4	5 472	3 988
Total		5 472	3 988

4.8 Other operating expenditure

Professional bodies, membership and subscription fees	4	22	19
Resettlement costs		-	48
Other		542	568
Total		564	635

Notes to the Financial Statements

for the year ended 31 March 2022

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

Name of Committee	No. of members	Note	2021/22	2020/21
			R'000	R'000
Audit Committee	06	4	516	
Risk and Ethics Committee	02		57	
Total			573	

The chairperson of the Risk and Ethics Committee is also a member of the Audit Committee. The Chairperson of the Risk & Ethics Management Committee resigned on 31 July 2021 and a new one was appointed on 01 September 2021.

5. Payments for financial assets

Debts written off	5.1	-	51
Total		-	51

5.1 Debts written off

Other debt written off	5	-	51
Total debt written off		-	51

6. Transfers and subsidies

Households	Annexure 1A	279	333
Total		279	333

7. Expenditure for capital assets

Tangible assets		4 813	5 758
Machinery and equipment	7.1	4 813	5 758
Total		4 813	5 758

Notes to the Financial Statements

for the year ended 31 March 2022

7.1 Analysis of funds utilised to acquire capital assets – 2021/22

	Voted funds R'000	Total R'000
Tangible assets	4 813	4 813
Machinery and equipment	4 813	4 813
Total	4 813	4 813

Analysis of funds utilised to acquire capital assets – 2020/21

Tangible assets	5 758	5 758
Machinery and equipment	5 758	5 758
Total	5 758	5 758

7.2 Finance lease expenditure included in Expenditure for capital assets

	Note	2021/22 R'000	2020/21 R'000
Tangible assets			
Machinery and equipment		1 910	1 701
Total		1 910	1 701

8. Cash and cash equivalents

Consolidated Paymaster General Account	1 155	129
Disbursements	-	8
Total	1 155	137

9. Receivables

	Note	Current R'000	Total R'000	Current R'000	Total R'000
Claims recoverable	9.1	544	544	14	14
Recoverable expenditure	9.2	22	22	1	1
Staff debt	9.3	38	38	50	50
Other receivables	9.4	149	149	915	915
Total		753	753	980	980

Notes to the Financial Statements

for the year ended 31 March 2022

9.1 Claims recoverable

	Note	2021/22 R'000	2020/21 R'000
National departments	Annex 3	-	14
Provincial departments		544	-
Total		544	14

9.2 Recoverable expenditure (disallowance accounts) Recoverable expenditure

Salary tax debt on employees	9	-	1
Pension Recoverable		22	-
Total		22	1

9.3 Staff debt

Non-compliance with paragraph 63 of Public Service Regulations of 2016	9	38	50
Total		38	50

9.4 Other receivables

Salary tax debt for ex-officials	9	-	6
Salary over payment to ex officials		134	129
Breach of contract of bursary contract for ex-employees		15	15
Overpayment to suppliers		-	765
Total		149	915

9.5 Impairment of receivables

Estimate of impairment of receivables	9	71	50
Total		71	50

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

10. Voted funds to be surrendered to the Revenue Fund

Opening balance	999	768
Transfer from statement of financial performance	1844	999
Paid during the year	(999)	(768)
Closing balance	1 844	999

Notes to the Financial Statements

for the year ended 31 March 2022

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

	Note	2021/22 R'000	2020/21 R'000
Opening balance		20	10
Transfer from Statement of Financial Performance		29	63
Own revenue included in appropriation		55	52
Paid during the year		(97)	(105)
Closing balance		7	20

12. Payables – current

Clearing accounts	12.1	11	43
Total		11	43

12.1 Clearing accounts

Salary Income Tax	12	11	43
Total		11	43

13. Net cash flow available from operating activities

Net surplus/(deficit) as per Statement of Financial Performance		1 873	1 062
Add back non cash/cash movements not deemed operating activities		3 967	4 109
(Increase)/decrease in receivables		227	(703)
Increase/(decrease) in payables – current		(32)	(125)
Expenditure on capital assets		4 813	5 758
Surrenders to Revenue Fund		(1 096)	(873)
Own revenue included in appropriation		55	52
Net cash flow generated by operating activities		5 840	5 171

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

Consolidated Paymaster General account		1 155	129
Disbursements		-	8
Total		1 155	137

Notes to the Financial Statements

for the year ended 31 March 2022

15. Contingent liabilities and contingent assets

15.1 Contingent liabilities

		Note	2021/22 R'000	2020/21 R'000
Liable to	Nature	Annexure 2A		
Claims against the department	Damages		6 000	6 000
Total			6 000	6 000

*The claim damages of R5 million is based on the claim received from the claimant as it is impractical for the department to estimate the reasonable amount of the claim.
Included amount disclosed above is projected legal costs of R1 million.*

16. Capital commitments

Machinery and equipment	2 573	-
Total	2 573	-

17. Accruals and payables not recognised

17.1 Accruals

Listed by economic classification

	30 Days	30+ Days	Total	Total
Goods and services	1 748	-	1 748	1 522
Total	1 748	-	1 748	1 522

Listed by programme level

	Note		
Administration		665	524
Provincial Secretariat for Police Service		1 082	998
Total		1 748	1 522

17.2 Payables not recognised

		Note	2021/22 R'000	2020/21 R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	336	-	336	25
Total	336	-	336	25



Notes to the Financial Statements

for the year ended 31 March 2022

	Note	2021/22 R'000	2020/21 R'000
Listed by programme level			
Administration		131	25
Provincial Secretariat for Police Service		205	-
Total		336	25

Included in the above totals are the following:

Confirmed balances with other government entities	Annex 4	-	71
Total		-	71

18. Employee benefits

Leave entitlement		3 591	5 388
Service bonus		2 031	2 119
Performance awards		1 180	1 173
Capped leave		1 300	1 288
Other		460	-
Total		8 562	9 968

19. Lease commitments

19.1 Operating leases

2021/22	Machinery and equipment R'000	Total R'000
Not later than 1 year		
Later than 1 year and not later than 5 years	358	358
Later than five years	90	90
Total lease commitments	448	448

2020/21

Not later than 1 year	358	358
Later than 1 year and not later than 5 years	448	448
Total lease commitments	806	806

Notes to the Financial Statements

for the year ended 31 March 2022

19.2 Finance leases**

2021/22	Machinery and equipment R'000	Total 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

2020/21		
Not later than 1 year	809	809
Later than 1 year and not later than 5 years	709	709
Later than five years		
Total lease commitments	1 518	1 518

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

	No. of Individuals	2021/22 R'000	2020/21 R'000
Level 14 (incl. CFO if lower level)			
Officials:	4	5 833	5 714
Total		5 833	5 714

22. Movable Tangible Capital Assets

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

	Opening balance R'000	Additions R'000	Disposals/Losses R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	11 833	2 903	(111)	14 625
Computer equipment	5 561	2 534	(94)	8 001
Furniture and office equipment	3 713	369	-	4 082
Other machinery and equipment	2 559	-	(17)	2 542
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	11 833	2 903	(111)	14 625

Notes to the Financial Statements

for the year ended 31 March 2022

Movable Tangible Capital Assets under investigation

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

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

22.1 Movement for 2020/21v

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	8 143	4 057	(367)	11 833
Computer equipment	4 901	872	(212)	5 561
Furniture and office equipment	1 530	2 331	(148)	3 713
Other machinery and equipment	1 712	854	(7)	2 559
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	8 143	4 057	(367)	11 833

22.2 Minor assets

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

	Machinery and equipment R'000	Total R'000
Opening balance	2 841	2 841
Additions	88	88
Disposals/Losses	(168)	(168)
TOTAL MINOR ASSETS	2 761	2 761

Notes to the Financial Statements

for the year ended 31 March 2022

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2021

	Machinery and equipment R'000	Total R'000
Opening balance	1 818	1 818
Additions	1 454	1 454
Disposals	(431)	(431)
TOTAL MINOR ASSETS	2 841	2 841
Number of R1 minor assets	208	208
Number of minor assets at cost	1 342	1 342
TOTAL NUMBER OF MINOR ASSETS	1 550	1 550

23. INTANGIBLE CAPITAL ASSETS

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

	Opening balance R'000	Closing Balance R'000
Software	478	478
TOTAL INTANGIBLE CAPITAL ASSETS	478	478

23.1 Movement for 2020/21

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

Software	478	478
TOTAL INTANGIBLE CAPITAL ASSETS	478	478

24. IMMOVABLE TANGIBLE CAPITAL ASSETS FOR THE YEAR ENDED 31 MARCH 2022 FOR THE Y

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

BUILDINGS AND OTHER FIXED STRUCTURES	38	38
Other fixed structures	38	38
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS		

24.1 Movement for 2020/21 THE

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

BUILDINGS AND OTHER FIXED STRUCTURES	38	38
Other fixed structures	38	38
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	38	38

Notes to the Financial Statements

for the year ended 31 March 2022

25. Prior period errors

25.1 Correction of prior period errors

	Note	Amount bef error correction 2020/21 R'000	Prior period error 2020/21 R'000	Restated Amount 2020/21 R'000
Liabilities:				
Payables	12	98	(55)	43
Net effect		98	(55)	43

The recoverable revenue was incorrectly classified as a payable and should be reported as NET ASSETS - Recoverable revenue on the statement of financial position.

Notes to the Financial Statements

for the year ended 31 March 2022

26. STATEMENT OF CONDITIONAL GRANT RECEIVED

NAME OF GRANT	GRANT ALLOCATION						SPENT				2020/21	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (Over-spending)	% of available funds spent by department	Division of Revenue Act	Amount spent by department	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Expanded Public Works Programme-Incentive Grant for Provinces	1 458	-	-	-	1 458	1 458	1 451	7	100.0%	1 910	1 910	
TOTAL	1 458	-	-	-	1 458	1 458	1 451	7	100.0%	1 910	1 910	

Notes to the Financial Statements

for the year ended 31 March 2022

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

	Note	2021/22	2020/21
	Annexure 5	R'000	R'000
Goods and services		48	249
Total		48	249

ANNEXURE 1A

STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRANSFER ALLOCATION				EXPENDITURE		2020/21
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	R'000
Leave Gratuity	162	-	117	279	279	100	333
TOTAL	162	-	117	279	279	100	333

Notes to the Financial Statements
for the year ended 31 March 2022

ANNEXURE 1B

STATEMENT OF ACTUAL MONTHLY EXPENDITURE PER GRANT

Grant Type	Apr 2021	May 2021	Jun 2021	Jul 2021	Aug 2021	Sept 2021	Oct 2021	Nov 2021	Dec 2021	Jan 2022	Feb 2022	Mar 2022	Total
	R'000	R'000	R'000	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 for Provinces	241	132	83	159	63	114	125	103	163	15	60	193	1 451
TOTAL	241	132	83	159	63	114	125	103	163	15	60	193	1 451

Notes to the Financial Statements
for the year ended 31 March 2022

ANNEXURE 3

CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2021/22 *	
	31/03/2022	31/03/2021	31/03/2022	31/03/2021	31/03/2022	31/03/2021	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								
Provincial Secretariat for Police Services	-	-	-	14	-	14	-	-
Department of Transport	-	-	544	-	-	-	-	-
	-	-	544	14	-	14	-	-
TOTAL	-	-	544	14	-	14	-	-

Notes to the Financial Statements
for the year ended 31 March 2022

ANNEXURE 4

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2021/22	
	31/03/2022	31/03/2021	31/03/2022	31/03/2021	31/03/2022	31/03/2021	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
OTHER GOVERNMENT ENTITY								
Current								
Government Fleet Management Services	-	71	-	-	-	71	-	-
Subtotal	-	71	-	-	-	71	-	-
TOTAL INTERGOVERNMENT PAYABLES								
	-	71	-	-	-	71	-	-

Notes to the Financial Statements
for the year ended 31 March 2022

ANNEXURE 5

COVID 19 RESPONSE EXPENDITURE

Per quarter and in total

Expenditure per economic classification	2021/22					2020/21
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Goods and services						
Consumable Supplies	-	-	-	10	10	181
Property Payment	-	9	14	15	38	68
TOTAL COVID 19 RESPONSE EXPENDITURE	-	9	14	25	48	249



Department of Community Safety

Audit Report

For the year ended 31 March 2022



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

REPORT OF THE AUDITOR GENERAL

This is the auditor's report as issued by AGSA.

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

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Community Safety set out on pages 77 to 107, which comprise the appropriation statement, statement of financial position as at 31 March 2022, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Community Safety as at 31 March 2022, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standards and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 4 of 2020 (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 auditor-general's responsibilities for the audit of the financial statements section of my report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Other matter

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

Unaudited supplementary schedules

7. The supplementary information set out on pages 108 to 113 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

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

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

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

Report on the audit of the annual performance report

Introduction and scope

12. In accordance with the Public Audit Act 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. I performed procedures to identify material findings but not to gather evidence to express assurance.
13. My procedures address the usefulness and reliability of the reported performance information, which must be based on the department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

14. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programme presented in the department's annual performance report for the year ended 31 March 2022:

Programme	Pages in the annual performance report
Programme 2 – provincial secretariat for police service	30 – 38

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

16. I did not identify any material findings on the usefulness and reliability of the reported performance information for this programme:

- Programme 2 – provincial secretariat for police service

Other matters

17. I draw attention to the matters below.

Achievement of planned targets

18. Refer to the annual performance report on pages 23 to 36 for information on the achievement of planned targets for the year and management's explanations provided for the under/over achievement of targets.

Adjustment of material misstatements

19. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of programme 2: provincial secretariat for police service. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.

Report on the audit of compliance with legislation

Introduction and scope

20. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the department's compliance with specific

matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

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

Other information

22. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report, The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.
23. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.
24. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
25. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

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

Auditor-General

East London

30 July 2022



AUDITOR - GENERAL
SOUTH AFRICA

Annexure – Auditor-general’s responsibility for the audit

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

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor’s report, I also:
 - identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
 - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department’s internal control
 - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer
 - conclude on the appropriateness of the accounting officer’s use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists 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

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also 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.



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