



Corporate Services - Secretariat for Safety and Security - Security Risk Management - Traffic Safety Promotion

ANNUAL REPORT

JAARVERSLAG / INGXELO YONYAKA-MALI 2009 | 2010

DEPARTMENT OF COMMUNITY SAFETY - VOTE 4
DEPARTEMENT VAN GEMEENSKAPSVEILIGHEID - BEGROTINGSPOS 4
ISEBE LOKHUSELEKO LOLUNTU - IVOTI 4

PROVINCIAL GOVERNMENT OF THE WESTERN CAPE
PROVINSIALE REGERING VAN DIE WES-KAAP
UHRHULUMENTE WEPHONDO LENTSHONA KOLONI



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SPES BONA

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INKCAZO

Inguqulelo yesiNgesi yale Ngxelo yoNyaka ittathwa njengeyona ise-beanza ngokusesikweni. Isebe alinakubekwa tyala, ngazo nazihpi na ziphoso ezengathi zibe khona ngxesha lenguqulelo yezinye iilwimi.



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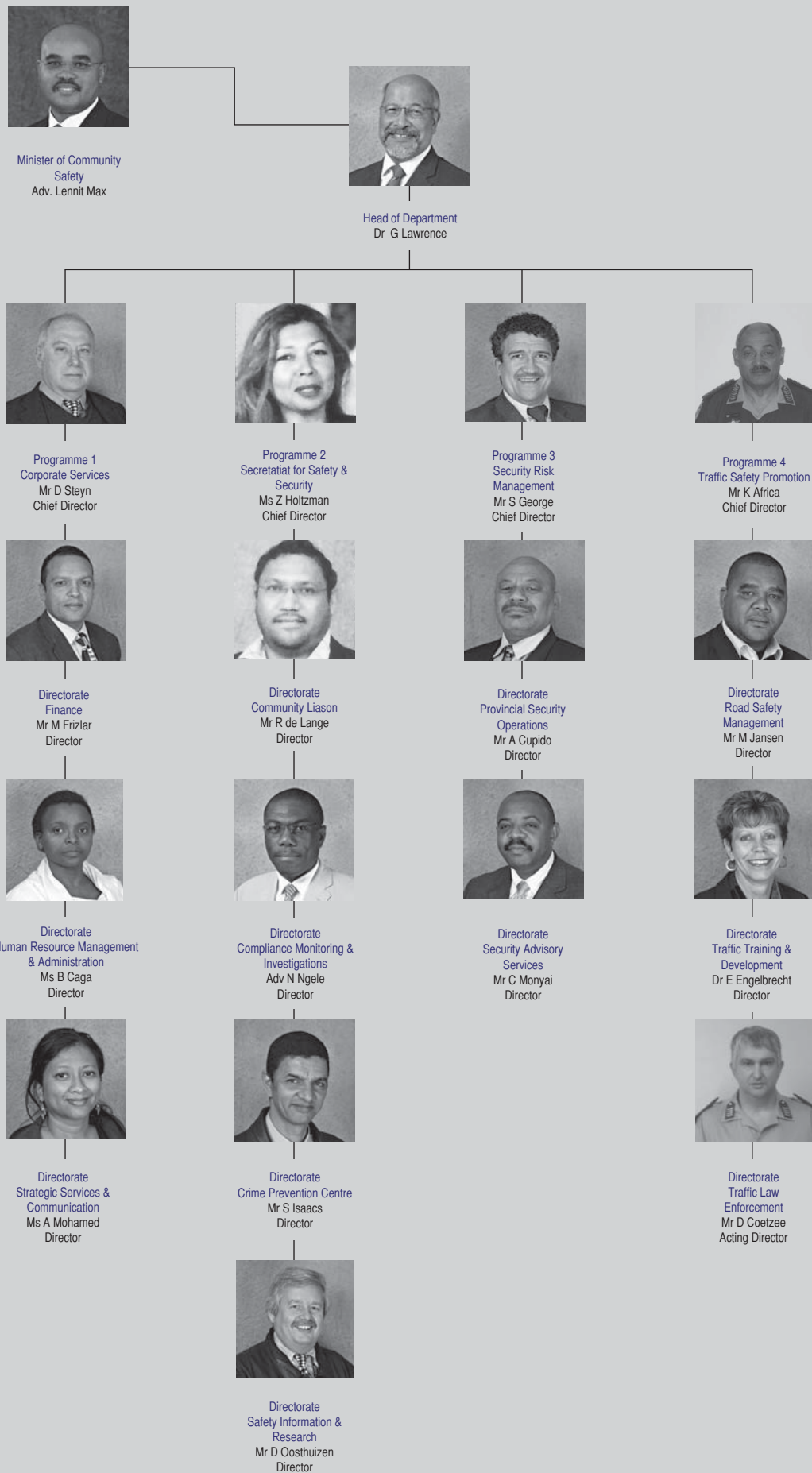
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Organisational Structure

DEPARTMENT OF COMMUNITY SAFETY
ORGANISATIONAL CHART AS AT 30 JUNE 2010



PART ONE

General Information



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1.1 Submission of the Annual Report to the Minister

OFFICE OF THE HEAD OF DEPARTMENT

Department of Community Safety

Adv. Lennit H Max

Minister of Community Safety

Submission to Executing Authority

As prescribed by section 40(1) (d) of the Public Finance Management Act, 1999 (Act 1 of 1999), the Public Service Act, 1994 (Act 103 of 1994), and the National Treasury Regulations, I hereby submit the Department's Annual Report for 2009/10.

I use this opportunity to record my sincere appreciation for your continued guidance and support.

DR GILBERT LAWRENCE

HEAD OF DEPARTMENT

DATE: 30 August 2010



1.2 Introduction by the Head of Department

This report is tabled to give an account of the Departmental activities for the year under review.

The key functions and responsibilities of the Department of Community Safety are legislated by the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996), Section 206, and the South African Police Service Act, (Act 68 of 1995). The implementation of the constitutional and legislative mandate of civilian oversight over law enforcement agencies ensures an integrated compliance, monitoring and investigation management framework; and the implementation of both national and provincial policies on Safety and Security. This includes determining Policing Needs and Priorities (PNP's) for the Province and researching safety and security needs of communities to ensure a sound community-oriented policing management framework.

The Department piloted the Community Safety Barometer tools in Atlantis and Steenberg to enhance civilian oversight. Based on the pilot studies conducted, the Community Safety Barometer project was initiated in the following six (6) areas: Atlantis, Bishop Lavis, Delft, Mitchell's Plain, Nyanga and Paarl East. The primary objective of the Community Safety Barometer project was to assess the perceived level of safety and fear of crime in selected gang-infested and drug-ridden communities in the Western Cape. It also completed a study on the PNP's within the Western Cape. A copy of the report was submitted to SAPS for inclusion in the SAPS Provincial Annual Plan.

The Department's vision for the Western Cape was "Together - building safer communities". The Department aimed to deliver on this vision and its associated mandate by promoting social networks and community participation that would ultimately result in the alleviation of the underlying social processes that lead to criminal behaviour in the Western Cape.


The central tenet of the strategy is based on the commitment of growing community participation in the fight against crime and in building sustainable partnerships with a broad front of civil society organisations [Community Police Forums (CPF's), Community Based Organisations (CBO's), Neighbourhood Watches (NHW's) and Community Safety Forums (CSF's)].

Community cohesion was strengthened through the training of ninety two (92) community leaders in conflict management. The Safety Training Project prioritised the training of farm workers in Lutzville, Prince Alfred Hamlet and Ceres to improve the capacity of farm workers to respond to safety issues within rural communities.

The Department established partnerships with the City of Cape Town to integrate and synergise gang prevention interventions within the areas of Kewtown and Nyanga. The project affirmed a total of 44 youth leaders from Delft, Lavender Hill, Paarl East, Bonteheuwel / Bishop Lavis, Nyanga and Gugulethu with role model training to act as change agents in their respective communities.

The Department placed great emphasis on building youth resistance to crime in high-risk communities affected by gang conflict and successfully trained 282 youths at risk in life skills, leadership and conflict management. These interventions formed part of the Department's overall response to gang conflict in high-risk areas which included the departmental review on the implementation of Provincial Social Transformation Gang Prevention Framework. The continued commitment towards redirecting youth away from social ills such as substance abuse and gangsterism to being role models was strengthened by the Department. For the 2009/10 financial year, Chrysalis Academy had a total intake of 538 youths of whom 473 graduated, 113 from the rural areas and 360 from the urban areas. Students were recruited from the following areas:

- Athlone, Atlantis
- Barrydale, Belhar, Beaufort-West, Blue Downs, Bonteheuwel
- Calitzdorp, Crossroads, De Doorns, Delft, Eerste River, Elsies River
- Figrove, Fish Hoek, George, Goodwood, Grassy Park, Gugulethu
- Hanover Park, Heideveld, Hermanus, Hout Bay
- Khayelitsha, Klapmuts, Kenilworth, Kleinvlei, Knysna, Kraaifontein
- Langa, Lotus River
- Macassar, Manenberg, Mfuleni, Milnerton, Mitchell's Plain, Montana, Mossel Bay, Muizenberg, North Pine, Nyanga
- Ocean View, Ottery, Oudtshoorn, Paarl, Parkwood, Parow, Philippi
- Retreat, Riviersonderend, Ruyterwacht, Saron, Somerset West, Stellenbosch, Strand, Strandfontein, Suurbraak, Southern Cape, Touws River, Tokai
- Villiersdorp, Wellington, Worcester, West Coast.



In order to promote departmental compliance and accountability in respect of the security risk regulatory environment, the Department conducted security awareness programmes around the Minimum Information Security Standards (MISS) and other policies. The final phase in the enhancement of the electronic access control system in Provincial Government buildings has been implemented. Key staff members from the Security Risk Management component completed their National Intelligence Agency (NIA) course, which strengthened the operational capacity within the Department. The execution of the Department's functions was complemented by the appointment of 120 Security Officers on contract.

Progress was also made in aligning and integrating the operational plans of the different law enforcement agencies which included local authorities, SAPS and Metro Police in order to promote integrated road safety with heightened visibility and impact. This was further enhanced by participation in various technical committees of the Provincial Road Traffic Management Coordinating Committee (RTMC), where input is given on road safety related issues. A total of 133 road safety interventions were conducted at various schools across the Province while 243 awareness interventions were implemented at various institutions and companies.

Further successes were achieved by interacting with and enlisting the support of various community and civil society structures and engagement with various strategic partners such as the traffic fraternity, SAPS and CPF's.

1.3 Information on the Ministry and Department

The Ministry has improved service delivery by enhancing the legal mandate of the Department through oversight over policing agencies. In so doing emphasis was placed on the 24/7 hour complaints line and expanding the investigation capacity of the Department. Civilian oversight reported on the implementation of sector policing, detective services, answering of telephones by Community Service Centre staff and was submitted to SAPS for implementation of the reported recommendations. All service delivery complaints against law enforcement agencies were followed up and a high customer satisfaction rating was achieved.

The SAPS statistics for the period showed an appreciable reduction in crime categories of serious and violent crimes, especially murder, has been realised. The reduction in theft of motor vehicles and hijacking is attributed to the efforts of the "War Room". Increased arrests in crimes heavily dependant on police action for their detection, such as driving under the Influence of alcohol or drugs and drug-related crime, are positive indicators that the efforts of policing agencies have borne fruit. This was influenced by the intensified civilian oversight role played by the Department.

The service delivery environment of Traffic Safety Promotion was impacted upon by the implementation of the Western Cape Road Safety Strategy. During an analysis of the execution structures in relation to the White Paper on Transport, it was identified that some structures required reactivation, in particular, the resurrection of the entire PROVCOM structure. This would also contribute to improving interaction between the different spheres of Government.

Under the leadership of the Minister, Adv. Lennit Max, the salaries of traffic officers were raised from Level 5 to Level 6 for Provincial Inspectors and from Level 9 to Level 10 for Chief Provincial Inspectors (Traffic Centre Managers).

In the past the Department was dependant on the South African Police Service for roadblock equipment. However, this has all changed under the leadership of Minister Max. Every traffic centre has now been equipped with a road block trailer to hold effective road blocks. Stronger co-operation between Law Enforcement Agencies (Provincial Traffic, SAPS, Metro) and integrated roadblocks with all role-players brought huge successes in terms of impact and synergy.

On 15 July 2009, Minister Max together with his counterpart from the Department of Transport and Public Works held a media briefing session where Traffic Law Enforcement Agencies were instructed to intensify their operations on all buses and other public transport vehicles entering or leaving the Province. Traffic officials at the Beaufort West traffic centre were identified as the target group to drive this process since most of these vehicles drive through the town. However, other towns, viz George, Oudtshoorn, Cape Town and Klawer, were also highlighted where the primary focus was vehicle/driver fitness, fatigue management, overload control and documentation.

In November 2009, the Safely Home campaign was launched, which was a coordinated campaign that sought to reduce the number of fatalities on our roads by 50% within 5 years. Everything the Department does is about saving lives, and the Safely Home campaign has contributed largely to achieving this on the Province's roads. One of the



focus areas of the Safely Home campaign has been the Public Transport Sector, as this was a great contributor to road trauma in the Western Cape. In an attempt to ensure the safest public transport system in the country, the Department has had major success in reducing road trauma by engaging in an integrated strategy with the Department of Transport and Public Works and Local Government Law Enforcement Agencies.

No visits abroad were undertaken by Minister Max during the year under review.

No new bills were submitted to the legislature during 2009/10 financial year.



1.4 Vision and Mission

Vision

Together – building safer communities

Mission

To provide a provincial community safety management framework towards safer communities in the Western Cape

1.5 Legislative Mandate

Legislative	Act
Constitution of the Republic of South Africa, 1996	(Act 108 of 1996)
Constitution of the Western Cape, 1998	(Act 1 of 1998)
Control of Access to Public Premises and Vehicle Act, 1985	(Act 53 of 1985)
Criminal Procedure Act, 1977	(Act 51 of 1977)
Electronic Communication and Transaction Act, 2002	(Act 25 of 2002)
Minimum Information Security Standards (MISS)	(Approved by Cabinet on 4 December 1996)
Municipal Financial Management Act, 2003	(Act 56 of 2003)
National Archives of South Africa Act, 1996	(Act 43 of 1996)
National Crime Prevention Strategy, 1996	
National Land Transport Transition Amendment Act, 2001	(Act 31 of 2001)
National Land Transportation Transition Act, 2000	(Act 22 of 2000)
National Road Traffic Act, 1996	(Act 93 of 1996)
National Strategic Intelligence Act, 1994	(Act 39 of 1994)
Occupational Health and Safety Act, 1996	(Act 85 of 1993)
Preferential Procurement Policy Framework Act, 2000	(Act 5 of 2000)
Private Security Industry Regulations Act, 2001	(Act 56 of 2001)
Promotion of Access to Information Act, 2000	(Act 2 of 2000)
Protected Disclosures Act, 2000	(Act 26 of 2000)
Protection of Information Act, 1982	(Act 84 of 1982)
Public Finance Management Act, 1999	(Act 1 of 1999)
Public Service Act, 1994	(Act 103 of 1994)
Radio Amendment Act, 1991	(Act 99 of 1991)
Road Traffic Act, 1989	(Act 29 of 1989)
Road Transportation Act, 1977	(Act 74 of 1977)
South African Police Service Act, 1995	(Act 68 of 1995)
South African Police Service Amendment Act, 1998	(Act 83 of 1998)
Telecommunications Act, 1996	(Act 103 of 1996)
The Administrative Adjudication of Road Traffic Offences Act, 1998	(Act 46 of 1998)
National Land Transport Act, 2009	(Act 5 of 2009)
Western Cape Road Traffic Act, 1988	(Act 12 of 1998)



1.6 Departmental Core Functions

1.6.1 STRATEGIC GOALS AND OBJECTIVE FRAMEWORK

Strategic Goal 1

To ensure a sound provincial community safety regulatory framework

- Legislative instruments (Provincial Acts)
- Policy instruments (strategies, policies, standard operating procedures)
- Input into other regulatory processes
- Status analysis research (surveys, needs analysis, impact evaluations)
- Compliance monitoring/enforcements (audits, assessments, inspections, investigations, oversight)

Strategic Goal 2

To develop provincial community safety capacity

- Education/training of officials and volunteers
- Awareness interventions (information sharing, presentations, events, promotions)
- Partnership development (partnership establishment, advocacy, lobbying, influencing, fostering community involvement, agreements, mediation)

Strategic Goal 3

To provide provincial community safety programme/project implementation support

- External project funding
- Departmental project execution
- Programme/project performance management

Strategic Goal 4

To ensure internal departmental business excellence

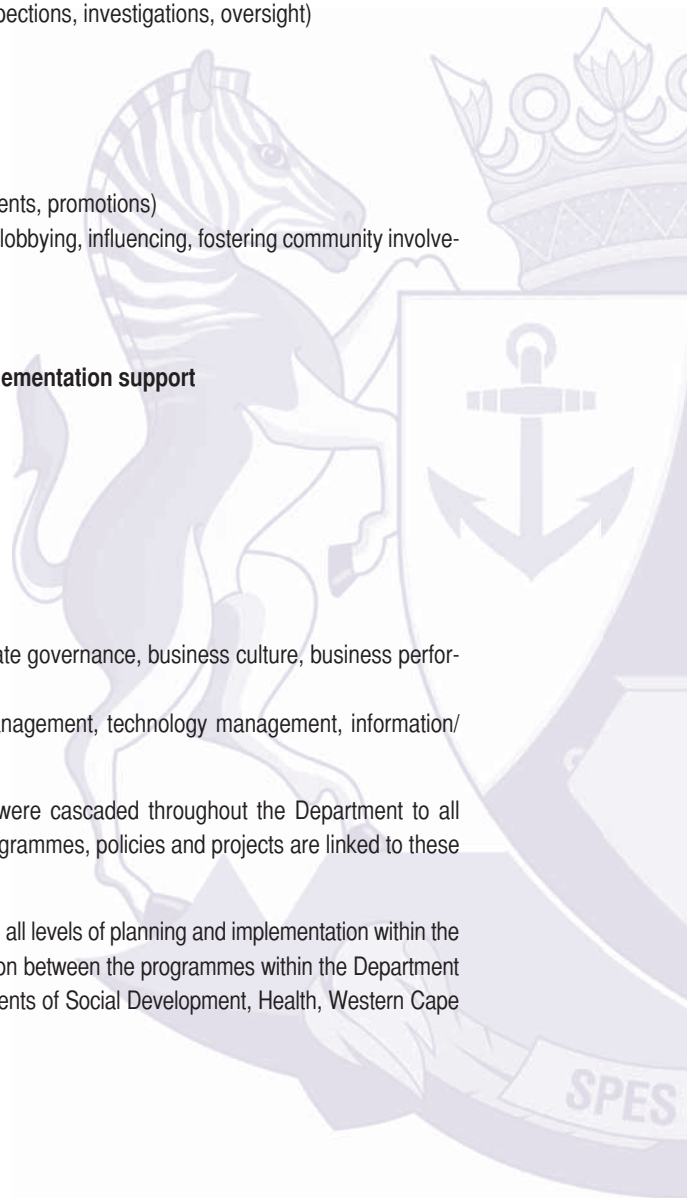
- Business management/leadership (strategic positioning, corporate governance, business culture, business performance management, communication, service delivery)
- Internal resource management (financial management, HR management, technology management, information/knowledge management, asset management)

These strategic goals and the related objectives and deliverables were cascaded throughout the Department to all programmes and sub-programmes ensuring that all departmental programmes, policies and projects are linked to these broad priorities.

Therefore the iKapa Growth Development Strategy (GDS) runs through all levels of planning and implementation within the Department and this approach allows for greater synergy and integration between the programmes within the Department as well as an integrated process with other Departments e.g. Departments of Social Development, Health, Western Cape Education, Transport and Public Works and Cultural Affairs and Sport.

1.6.2 CORE BUSINESS VALUES

- Integrity
- Objective
- Creativity
- Results-oriented
- Dedicated
- Development-oriented
- Observant



1.6.3 SUMMARY OF ACTIVITIES

The main programmes run by the Department are illustrated in the following table:

Target Group	Needs	Services Rendered
Marginalised Communities <ul style="list-style-type: none"> • Rural Areas • Informal Settlements • Townships • Inner city 	Mobilisation to combat social crime	Volunteer Programmes CPF Support Farm/Neighborhood Watch
	School Safety	School Safety Programme
	Commuter Safety	Community Safety Programme
	Road Safety	Road Safety Education
Youth <ul style="list-style-type: none"> • Pedestrians • Motorists • Scholars 	Involvement in social crime prevention addressing needs of young people in conflict with the law Road Safety	Youth Safety <ul style="list-style-type: none"> • Chrysalis Youth Academy Training • Deployment of Volunteers • Debating Competitions • Scholar Patrol Programme
	School Safety	School Safety Programme
Commuters	Road Safety	School Road Safety Education Programme
	Safe train traveling	Commuter Safety Programme
Road Users	Radical reduction in road accidents	Arrive Alive Campaign MVA Strategic Intervention Traffic Law Enforcement Traffic and Metro Police Training Road Safety Education and Awareness
	Safety on the roads	Arrive Alive Campaign/ Safely Home Campaign Safer Easter Programme
Visitors/Tourists	Safety on Metrorail Platforms	Commuter Safety Programme
	Safety on beaches and in public spaces	Festive Season Programme
Provincial Government	Safeguarding tangible and intangible assets Safety of our visitors, personnel, assets and buildings Create awareness and improve compliance with the security risk regulatory and policy framework	Security Risk Management Advisory Services Access control in respect of Provincial Government of the Western Cape (PGWC) buildings in the CBD Protection of information and PGWC assets Security Competence
	The oversight of the South African Police Service	Monitoring and Evaluation Programmes Safety Information Research



PART TWO

Programme Performance



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2.1 Voted Funds

Main Appropriation	Adjusted Appropriation	Actual Amount Spent	Over/Under Expenditure
260 259 000	274 589 000	272 623 000	1 966
Responsible Minister	Minister of Community Safety, Adv. Lennit H Max		
Administering Department	Department of Community Safety		
Accounting Officer	Head of Department, Dr. G.A. Lawrence		

2.2 Aim of Vote

In pursuance of the vision "Together – building safer communities", the Department has focused on the following:

- The promotion of safety and security through a process of civilian oversight and integrated crime prevention strategies, in partnership with the South African Police Service, Municipal Police and communities.
- The provision of provincial security and security advisory services, and
- The promotion of traffic safety by providing provincial traffic services, road safety, education, communications, traffic training and development.

2.3 Key Measurable Objectives Programmes and Achievements


During the 2009/10 financial year, the Department implemented the final phase of the Department's Five Year Strategic Plan. All departmental priorities for 2009/10 were aligned to national, provincial and local policies and frameworks. This was transposed into the implementation of the constitutional and legislative mandate of civilian oversight over law enforcement agencies and the implementation of both national and provincial policies on safety and security.

The Department was divided into four programmes consisting of Administration, the Secretariat for Safety and Security, Security Risk Management and Traffic Safety Promotion.

Programme 1: consisted of two (2) sub-programmes, namely the Office of the Provincial Minister and Management and Support Services which included the Head of Department and the Chief Directorate: Corporate Services consisting of the Directorate: Finance, the Directorate: Human Resource Management and Administration and the Directorate: Strategic Services and Communication. The programme aimed to provide and maintain quality support services for the Minister of Community Safety, the Head of Department and other managers and personnel, including the managing and rendering of strategic, communications and corporate functions, which included the formulation of corporate policies.


Programme 2: The Secretariat for Safety and Security consisted of five (5) sub-programmes, namely Programme Leadership, Crime Prevention Centre, Community Liaison, Compliance Monitoring and Investigation, and Safety Information and Research. The purpose of the Secretariat for Safety and Security was to implement the constitutional and legislative mandate of civilian oversight over law enforcement agencies to ensure an integrated compliance monitoring and investigation management framework; and to implement both national and provincial policies on Safety and Security. This included determining policing needs and priorities for the Province and researching safety and security needs of communities to ensure a sound community-oriented policing management framework. It aimed to ensure an integrated social crime prevention management framework and to develop social crime prevention capacity by mobilising communities against crime and initiating, executing and co-ordinating crime prevention projects and programmes. This was also achieved through the implementation of the Provincial Social Transformation and Gang Prevention and Integration Strategy as well as through the strengthening of community safety forum partnerships.

Programme 3: Security Risk Management consisted of three (3) sub-programmes namely: Leadership and Support, Provincial Security Operations and Security Advisory Services. The objective of the Programme was to manage the entire security risk functions on behalf of all the Heads of Department in the Provincial Government of the Western Cape, in order to develop Provincial Security Advisory capacity and monitor and assess the impact of threat and risk assessments. The provision of security to the Provincial Government of the Western Cape (PGWC) in respect of employees, visitors, guests, property and the promotion of the Minimum Information Security Standards (MISS) and the conducting of threat and risk assessments remained the key objectives of the programme.




Programme 4: Traffic Safety Promotion consisted of four (4) sub-programmes namely, Programme Leadership, Traffic Law Enforcement, Road Safety Management and Traffic Training and Development. The promotion of legislative compliance through effective law enforcement operations and traffic monitoring, the provision of sound road safety education programmes; the implementation of sound road safety awareness interventions, the advocating of sound road safety partnerships and the training and development of traffic and other law enforcement officials were the strategic focus areas of the programme.

The Department focussed on the challenges of violence and crime in communities and on the requirements to build social cohesion within and across communities. The Department facilitated the synergy in the criminal justice sector at local level together with the SAPS and with Justice Crime Prevention Security (JCPS) departments. Furthermore, the Department aimed to enhance overall improved service delivery of government departments through strong intergovernmental partnerships with social cluster departments that rendered services dealing with the social causes of crime.



The Department's strategic direction was also guided by research and analysis drawn from the exit polls, safety audits, safety barometer and Policing Needs and Priorities (PNP's) facilitated by the Community Police Fora (CPF's). The Department supported community-driven networks, and volunteer projects such as the CPF's and Neighbourhood Watches (NHW's), with the objective that this vehicle would promote social engagement, community involvement, participation and empowerment. The strategy was anchored on the premise that creating social consciousness and promoting social and community cohesion is a critical foundation of any crime prevention programme. The strategy has proven to be a viable mechanism for promoting social dialogue between the people and the government. Communities have been able to use this rare platform to interact with and shape government initiatives and programmes at their local level.

The training provided by the Department to CPF's enabled them to understand their role with regard to their civilian oversight support function and assisted with the implementation of their civilian oversight responsibilities. The training also enabled CPF's to be informed about the Policing Needs and Priorities (PNP's) as well as about their legislative mandate.




The Policing Needs and Priorities (PNP's) project was identified by the Secretariat for Safety and Security to facilitate a process whereby communities are assisting the Department in exercising its constitutional mandate to monitor police conduct. The project focussed on what communities perceived as policing needs and priorities in their respective areas. The aim of the project was to ensure that the operational priorities of the South African Police Service (SAPS) are responsive to community needs. The process of community police forum inputs into the PNP's was completed in collaboration with relevant stakeholders and role-players for the Province. The project was concluded successfully with a response rate of 98% (146 out of 149) of police precincts participating in the study.

The identification of PNP's is a constitutional mandate and is enshrined in the Constitution of South Africa Act 108 of 1996, Section 206 (1), which states, "*A member of the Cabinet must be responsible for policing and must determine national policing policy after consulting the provincial governments and taking into account the policing needs and priorities of the provinces as determined by the provincial executives*". Section 206 (3) further states that each province is responsible for promoting good relations between the police and the community. This is further supported by the Constitution of the Western Cape (Act 1 of 1998), Section 66 and the South African Police Service (Act 68 of 1995), Section 3, which promotes democratic accountability and transparency in the Service. A total of 1 500 questionnaires were completed and formed the basis of the six (6) Community Safety Barometer reports. The reports were presented, with maps showing perceived hotspot crime areas, to the six (6) affected police precincts. The Community Safety Barometer should inform not only policing by SAPS, CPF's and NHW's but also policy for the Department and could be used by various academic institutions as valuable research material.

In the period under review, the Department successfully conducted projects that include School Safety, Commuter Safety, Neighbourhood Watch training, Youth at Risk and Victim Empowerment.

The Department trained 200 victim support volunteers on standardised training in order to expand care services in high risk communities. Priority was given to victims of crime through the implementation of 15 gender-based violence prevention workshops which formed part of the Department's contribution to the 16 days of activism campaign. Further to this, 100 Early Childhood Development educators were trained in the Child Abuse Assessment Tool to expand the knowledge base of community members in order to identify child abuse more rapidly and expedite the reporting of such incidents to law enforcement authorities.



A total of 1 252 Neighbourhood Watch volunteers were trained from the policing priority areas as well as the surrounding areas throughout the Western Cape. The training target of 1 200 was exceeded by 52. This was made possible through partnerships with the South African Police Service (SAPS), municipalities (Uniondale, Oudtshoorn, George, Vredendal, Vredenburg and Robertson) and the Department of Social Development. Often, volunteers who come for training are already involved in Neighbourhood Watches and consequently they add value in their respective communities with their improved skill set acquired in training.

The successful enhancement of the electronic access control system paved the way for the introduction of the biometric system which will provide better security services within the PGWC. The deployment of security managers to the PGWC client departments resulted in an improved security service delivery as well as in raising the levels of compliance and of security consciousness with regard to security risk regulatory policies and prescriptions.

An increased number of staff subjected themselves to security screening. The establishment of departmental security committees has led to the drafting and development of departmental security policies. The Department also facilitated the security appraisals of offices and residences of members of the new Cabinet. These appraisals continue to inform the implementation of countermeasures.

Traffic Law Enforcement coordinated 528 integrated roadblocks for the 12 month period. Since the end of October 2009, 112 of these operations were conducted as Vala (later known as the *Safely Home Campaign*) operations. Vala is an Isixhosa verb, directly translated to mean 'to close'. The intention with these special integrated road-blocks was to close (uku-vala) all avenues for road traffic offenders and lawbreakers. This contributed to the *Safely Home campaign* to ensure that road trauma is significantly minimised and people are able to enjoy their festivities with fewer fatalities. These operations took place on the same date and time throughout the Province in order to heighten visibility. During the 2009/10 financial year 2 199 drivers were arrested for driving under the influence of alcohol.

2.4 Overview of the Service Delivery Environment for 2009/10

The Department of Community Safety delivers, amongst others, the following services directly to the public: training of community volunteers, handling of complaints against law enforcement agencies and providing a safer road environment for road users.

The service delivery environment continues to include the mobilisation of communities against crime through the institutionalisation of community safety structures against crime and its alignment with community police forums. A challenge during this year was constitutionality. This entailed the development and finalisation of an improved CPF Uniform Constitution for community police forums and boards and the provision of a Cluster Board structure that will enhance community police relations at cluster level. The Constitution, in turn, would lead to the development of a Community Safety Constitution to promote uniformity of all community safety structures in alignment with the SAPS and local community police forums. The purpose of the uniform Community Police Forum Constitution would be to promote good relations between the police and the community in support of effective civilian oversight in the Western Cape.

The CPF Capacity Training Programme was adjusted owing to a shift in the Department's mandate and focus from stakeholder interventions and support to the promotion of effective civilian oversight. This resulted in effecting capacity training with the Metro CPF's in the 2009/10 financial year, all other CPF's would be receiving capacity training in the 2010/11 financial year.

Furthermore, the Department extended the capacity of communities to respond to the crime challenges within their areas by capacitating Neighbourhood Watch volunteers in order to act as force multipliers in support of the SAPS.

As obligated by the mandate of the Department to implement oversight over SAPS, the Department monitored police compliance through a 24/7 complaints centre and investigated complaints against police. Two hundred and thirty five (235) complaints were received through by way of the 24/7 complaints line.

The service delivery complaints against the SAPS continue to pose a challenge in terms of finalisation. Although the Department has finalised standing orders of 101 investigations, the finalisation of disciplinary action, imposition of

sanction and closing of file takes a while longer. The Department has created a post to deal with this challenge and allow investigators to deal with post investigation monitoring.

In the latter part of the financial year, the Provincial Commissioner of the police imposed a ban on the Department of Community Safety dealing with any complaints of a service delivery nature. This has further complicated the finalisation of complaints, hence the Department can only act as a post office to the SAPS nodal point currently since there is no independent investigation by the Department. This matter is in the process of being resolved as it has had a negative impact on service delivery by the Department.

The Department piloted the Community Safety Barometer project in Atlantis and Steenberg to enhance civilian oversight. The primary objective of the Community Safety Barometer project was to assess the perceived level of safety and the fear of crime in selected gang-infested and drug-ridden communities in the Western Cape. Based on the pilot studies conducted, the Community Safety Barometer project was initiated in the following six areas: Atlantis, Bishop Lavis, Delft, Mitchell's Plain, Nyanga, and Paarl East.

The service delivery environment continues to include the mobilisation of communities against crime through the institutionalisation of community safety structures against crime and its alignment with community police forums. A challenge during this year was constitutionality and uniformity of all community safety structures in alignment with the SAPS and local community police forums. The Department will develop a uniformed community safety structure to promote good relations between the police and the community to support effective civilian oversight in the Western Cape.

The process of community police forum inputs into the PNP's was completed during this period. The annual registration challenge remains as applications for re-registration from CPF's continues not to be submitted from local CPF's on time and result in local community dynamics that negatively impact on the success of the process. The amended Departmental Finance Instructions, which enhances internal controls, is an additional requirement before a CPF can be re-registered is further delaying the process of ensuring that all CPF's are re-registered and provided with the necessary grants.

The service delivery environment of Traffic Safety Promotion was impacted with by the implementation of the Western Cape Road Safety Strategy. An analysis of the structures responsible for implementation and execution of this strategy was undertaken. It was found that some of the structures initially envisaged in the Provincial White Paper on Transport had fallen into various degrees of disuse. The conclusion drawn was that if all committees were fully operational it would enhance the functioning of the entire structure and thus improve the levels of interaction between the various spheres of Government. This would activate participation and lead to a serious contribution to reducing road deaths by 50% by the year 2014.

Included in this resurrection of the entire structure is the further analysis being undertaken to determine the relevance of all structures that could address road safety as an integral part of Government. The entire Provincial Transport Committee (PROVCOM) structure is now functional, and participation and performance is being refined. At the end of February 2010 a National Road Safety Summit was held by National Transport Minister Ndebele. The objective of the summit was the creation and implementation of Road Safety Councils on national, provincial, district and local Municipal level. A National Steering Committee was established at the summit.

Resulting from the National Road Safety Summit, a Provincial Summit was held on 24 March 2010 in Cape Town, which was attended by about 150 roleplayers in the Province. Emanating from this, a Provincial Steering Committee was established and plans are underway with a view to launching the Councils during Transport Month in October 2010.

Progress was also made in aligning and integrating the operational plans of the different law enforcement agencies which included local authorities, SAPS and Metro Police in order to promote integrated road safety with heightened visibility and impact. Since alcohol and drugs were identified as major risk factors with regard to road trauma, law enforcement of alcohol and drug-related offences was one of the priorities of the Department. Public transport was another focus area since it is often responsible for a number of road fatalities. Service delivery targets were set through participation in the integrated winter and summer plans; the latter had a specific law enforcement, education and awareness focus for the festive season during the months of December 2009 and January 2010.

2.5 Overview of the Organisational Environment for 2009/10

The Department of the Premier embarked on a modernisation process in order to bring Provincial Government on par with international best practices, ensure that it is fit for its intended purposes and provide cost effective and efficient service to the citizens.

The process resulted in a moratorium being placed on the filling of posts in the Province and Department, which impacted negatively on the vacancy rate. The Department, however, placed much effort on the effective implementation of the Workplace Skills Plan to ensure the delivery of quality, practical training, relevant to the purposes of the Department and Government's purpose. The Department exceeded its target for training and development interventions planned on the Workplace Skills Plan by 25%.

The Department, in line with the creation of the Corporate Services Centre following Cabinet's endorsement of the decision to corporatise the Communication Services, Enterprise Risk Management and Human Resource Management functions, currently being rendered by the Department, is being transformed and restructured. Organisational restructuring is essential for providing for an institutional framework for the implementation as well as the alignment with the modernisation blueprint. Key interventions will therefore entail the design and development of the organisational structure aligned to the Provincial Strategic Objective to create an enabling environment with the objective of ensuring a reduction in crime.

The Department has had to employ staff on contract in the Directorate: Compliance Monitoring and Investigations as a 'stop-gap' measure due to limited human resources for the Directorate to implement the departmental constitutional mandate. This is not an ideal situation as these contracts expired in the first quarter of the 2010/11 financial year.

As mentioned, the Department did not advertise and employ any permanent personnel in this financial year 2009/10, with the exception of the key appointment of the Chief Director: Secretariat for Safety and Security. The personnel within the Department were empowered through different forms of training related to their fields of working.

During the period under review, three (3) staff members from the Security Risk Management component completed their NIA Course, which strengthened the operational capacity within the Department. The appointment of the 120 Security Officers on contract complemented the Department in the execution of its functions, but absenteeism owing to leave and illnesses posed a huge challenge when taking the deployment of staff members into consideration.

The service delivery of Programme 4: Traffic Safety Promotion was severely hampered owing to the resignation of 26 traffic officials in the Metropolitan area; the City of Cape Town was approached to assist and agreed to take responsibility for a larger section of the N1, N2, R300 and N7. This allowed the Provincial Traffic: Metro to establish a public transport unit to operate in partnership with a similar unit at the City of Cape Town. Focus was placed on functions at the three (3) weighbridges in the Metro. Public transport had also received specific attention in George, Mossel Bay and Beaufort West where various buses and taxis were discontinued and impounded.

A unit called the Blue Eagles was launched during December 2009, which entailed the deployment of five (5) high-performance vehicles on the N1 at Worcester and the N2 at Mossel Bay to focus specifically on moving violations.

In an effort to retain staff, the salaries of traffic officers were raised from level 5 to level 6 for Provincial Inspectors and from level 9 to level 10 for Chief Provincial Inspectors (Traffic Centre Managers).

2.6 Strategic Overview and Key Policy Developments for 2009/10

MANAGING PROGRAMME PERFORMANCE INFORMATION

The Department has developed a Monitoring and Evaluation Conceptual Framework aligned to the National Treasury Framework for Managing Programme Performance Information. This framework lays the basis for effective performance and verification methods within the Department.

The Department also developed a policy for managing programme performance information to enhance the management of non-financial information (collecting, collating, verifying and storing) within the Department.

COMMUNITY POLICE FORUM CONSTITUTION

The Department participated in the amending of the current CPF Uniform Constitution and Code of Conduct for community safety structures. An amendment to the South African Police Act of 1995 purports to assign greater powers to the Civilian Secretariat for Safety and Security. The Act will also provide for a better alignment between the National Secretariat for Safety and Security and its Provincial counterparts.

THE NATIONAL LAND AND TRANSPORT ACT (ACT 5 OF 2009)

The National Land and Transport Act (Act 5 of 2009), with specific focus on public transport, was promulgated for implementation. This Act makes provision for law enforcement officers to take stricter action against operators of public transport who do not comply with requirements of legislation.

2.7 Departmental Revenue, Expenditure and other Specific Topics

	Revenue					
	2006/07	2007/08	2008/09	2009/10	2009/10	% Deviation from Target
	Actual	Actual	Actual	Target	Actual	
	R'000	R'000	R'000	R'000	R'000	
Tax revenue (Specify)						
Non-tax revenue	1,343	1,561	2,382	1,902	2,729	43.48%
Academic services: Registration, tuition & examination fees	703	750	1,142	1,364	1,610	18.04%
Boarding services	102	93	136	106	111	4.72%
Sport gatherings	427	611	877	240	750	212.50%
Replacement: Security cards	21	18	22	20	31	55.00%
Other	90	89	205	172	227	31.98%
Other capital assets	0	0	0	0	0	0
Financial Transactions (Recovery of loans and advances)	323	743	711	328	677	106.40%
TOTAL DEPARTMENTAL RECEIPTS	1,666	2,304	3,093	2,230	3,406	52.74%

Programmes	Expenditure				
	Voted for 2009/10	Roll-Over & Adjustments	Virements	Total Voted	Actual Expenditure
PRG1 : Administration	40,755	(400)	(399)	39,956	39,326
PRG 2: Secretariat for Safety and Security	61,954	(2,280)	(1,262)	58,412	57,076
PRG 3: Security Risk Management	39,700	300	697	40,697	40,697
PRG 4: Traffic safety promotion	117,850	16,710	964	135,524	135,524
TOTAL	260,259	14,330	0	274,589	272,623

2.8 Summary of Programmes

In the period under review, the Department of Community Safety, like other public sector organisations, wrestled with the demands of communities and the concomitant service delivery challenges, which extended beyond its fiscal capacity. The human and financial resource capacity enables the implementation of the four programmes as follows:

PROGRAMME 1: ADMINISTRATION

The strategic goals and objectives of the Department are illustrated per Programme in the table below:

Programme	Strategic Goal	Strategic Objective
Programme 1	To ensure internal Departmental business excellence	To provide administrative and support services to the Provincial Minister, the Head of Department and all other personnel
		To manage and render strategic, communications and corporate functions to the Department, which include the formulation of corporate policies
Programme 2	To ensure a sound Provincial community regulatory framework	Ensure a sound community oriented policing management framework
		Ensure an integrated social crime prevention management framework
		Ensure an integrates compliance monitoring & investigation management framework
	Ensure an integrated safety information & research management framework	
To develop Provincial community safety capacity.	Develop social crime capacity	
To provide Provincial community safety programme / project implementation support	Develop stakeholder engagement capacity	
	Provide social crime prevention programme / project implementation support	
Programme 3	Ensure a sound Provincial community safety regulatory framework	Provide stakeholder engagement programme / project support
		To provide strategic leadership and ensure internal business excellence within the programme and contribute towards the vision of a Western Cape that is a safer home for all.
		To provide security in the PGWC in respect of employees, visitors, guests and property.
		To develop Provincial Security Management capacity.
		To develop research capacity
		To promote Minimum Information Security Standards (MISS) and to conduct threat and risk assessments
		To develop and review security risk policies
		To develop Provincial Security Advisory capacity
To monitor and assess the impact of threat and risk assessments.		
Programme 4	To ensure internal Departmental business excellence.	Project execution and support
	To ensure a sound provincial community safety regulatory framework.	To provide business management / leadership (Strategic positioning, corporate governance, business culture, business performance management, internal communication, service delivery).
	To develop Provincial community safety capacity.	To promote legislative compliance through effective law enforcement operations and traffic monitoring.
	To develop Provincial community safety capacity	To provide sound road safety education programmes.
		To implement sound road safety awareness interventions.
To develop Provincial community safety capacity	To advocate sound road safety partnerships.	
To develop Provincial community safety capacity	To train and develop traffic and other law enforcement officials	

2.9 Programme 1: Administration

PURPOSE:

To manage and render corporate, strategic and communications functions to the Department, which includes the formulation of corporate policies, rendering centralised administration and office support services, monitoring and evaluation services, determining work methods and policy procedures and exercising control through the head office.

MEASURABLE OBJECTIVE:

- To develop and review human resource prescripts and policies;
- To conduct awareness and information sharing sessions on HR policies, prescripts and practice;
- Provide HRM and HRD support;
- Providing labour relations support;
- Provide an efficient Employee Health and Wellness and human rights programme;
- Provide shared logistical support;
- Facilitate and manage the process risk profile;
- Provide financial management support;
- To monitor and support financial performance (budget);
- Supply chain management;
- To manage and support the Departmental planning and reporting compliance requirements;
- To monitor and support Departmental Performances in line with the PFMA and National Treasury Regulations;
- To manage, support and compile the Departmental Service Delivery Improvement Plans; and
- To develop the Departments internal and external communications output.

SERVICE DELIVERY OBJECTIVES AND INDICATORS:


The Department of the Premier embarked on a modernization process in order to bring Provincial Government on par with international best practices, ensure that it is fit for its intended purposes and provide cost effective and efficient service to the citizens.

The moratorium placed on the filling of posts in the Department impacted negatively on the vacancy rate. Much effort was placed on effective implementation of the Workplace Skills Plan to ensure the delivery of quality, practical training, relevant to the department and government's purpose. The Programme exceeded the target for training and development interventions planned on the Workplace Skills Plan by 25%.

- Training courses are accredited and subject to impact evaluation and submission of Portfolios of Evidence;
- Training of employees regarding the application of sound records management.; and
- Provided training to centres on the Protected Disclosure Policy to assist in channeling actions, behaviour, and practices in a direction that promotes good governance.

The Programme implements targeted Labour Relations (LR) workshops to close gaps in LR management. These training interventions / workshops have contributed to the significant drop in grievances from 122 (2009) to 32 for (2010). LR training interventions have also resulted in lesser procedural flaws during disciplinary action. Roll-out of leave decentralisation continued, thus promoting efficiency in capturing of leave transactions at place of origin and ensuring better control and management of leave and compliance to time frames. The Programme conducted an audit of all state guarantees and capped leave.

The Programme, under the Transformation Management component coordinated, awareness raising and educational programmes, which covered inter alia topics on 16 Days of Activism, Violence Against Women and Children, International Day of Persons with Disabilities, World AIDS Day, Post-exposure prophylaxis, TB Guidelines, VCT, wellness assessment and the gender action plan. The Programme implemented an Employment Equity Disability Recruitment Strategy aimed at appointing interns with disabilities in vacant funded posts on the permanent establishment as part of career progression.



The achievement of the targets contributed the Department's strategic goals in that it enhanced good corporate governance. Furthermore, internal human resource management led to the effective utilization of the Department's human capital. The interventions of the EAP enhanced the mental; and physical well being of the human capital of the Department and this on its own enhanced service delivery. The component HRMA was placed in a better strategic position to deliver a more effective HRM support service to the Department.

The achievement of all the targets contributed to the Departments outcomes by ensuring compliance with Provincial Treasury rules and regulations, improved risk mitigation strategies and a more capable and skilled support service delivered to the line functionaries. These ultimately resulting in enhanced governance within the Department and an unqualified audit opinion for the year under review.

The programme planned 4 new and reviewed financial policy instruments submitted for approval which was exceeded by 11 because of Demand for additional policy instructions precipitated by increased/new Provincial policies. The target of 12 Risk Assessment and compliance reviews and recommendations was over achieved reason is being additional 3 reviews were unplanned / walk-in requests.

The 4 awareness and training interventions planned was over achieved by 1 due to SCM training done across the component to take advantage of reduced per person costs. The target of developing 1 Annual financial statements was over achieved by 1 because of added requirement by Provincial Treasury. The development of Procurement accuracy reports target was 12, the programme has over achieved by 9 reports because of additional reports required by the CFO for MANCO.

The Programme continued to support the compliance requirements in relation to Planning, Reporting and Monitoring. In so doing, the Department aligned all planning documentation and submitted the Strategic Plan; Annual Performance Plan and Quarterly Performance Report timeously. The Directorate also submitted non-financial performance assessments as required by Provincial Treasury.

As part of the organisational performance requirements the Programme participated in the Provincial – wide Monitoring and Evaluation network. This network supported the Department to align outcome indicators of the Provincial Strategic Plan to the Departmental Strategic Plan and Annual Performance Plan. This process led to the development an Indicator framework premised on the result-based monitoring and evaluation approach. As part of the Monitoring and Evaluation process, the Programme compiled and submitted the Gender, Youth, Disability and Children's budget 2009/10 on behalf of the Department.

As part of the Department's service delivery obligations as contained in the White Paper on Transformation of the Public Service (1998), the Programme represented the Department at the Batho Pele Learning Network. This process entailed the compilation and submission of the service delivery improvement and started the development of a service charter.

SERVICE DELIVERY ACHIEVEMENTS:

Sub-programmes	Outputs	Output performance measures/ service delivery indicators	Target 2009/10	Actual 2009/10	Remedial Actions Against deviation against actual targets
2.9.1 Human Resource Management		Number of current policies reviewed	5	5	
		Number of current policies developed and Transversal Policies implemented	4	5	Additional policy was developed but was not implemented due to modernisation process.
		Awareness interventions and information sessions conducted (n)	4	7	More Traffic Centres were covered than initially expected.
		Provide report on funded posts be filled on Establishment (n)	6	6	
		Provide report on HRD plan targets implemented (n)	5	6	The Workplace Skills Plan was included in the actual output
		Provide report on labour relations interventions attended to within specified time to sustain sound labour relations climate (n)	4	4	
		Implementation of EAP interventions; Disability; Gender and Healthy Lifestyle strategies and interventions; managing of HIV and AIDS in the workplace (n)	20	27	More Traffic Centres were covered than initially expected.
		Report that all records and documents are safe guarded in line with the applicable information and archives prescripts (n)	4	4	
2.9.2 Financial Management		New and reviewed financial policy instruments submitted for approval (n)	4	15	More Financial Instructions were issued than originally anticipated.
		Risk Assessment and compliance reviews and recommendations	12	15	More reviews were done than initially planned.
		Awareness and training interventions	4	5	More interventions were done than initially planned.
		Annual financial statements	1	2	
		Payments accuracy (reports)	12	12	
		Department budget aligned with Strategic plan	1	1	
		Budget control reports	16	16	
		Asset integrity reports - major and minor	24	24	
		Procurement accuracy reports	12	21	More reports were verified than planned.
Auxiliary report (telephones)	25	25			
2.9.3 Strategic Services and Communication	To ensure that the Department complies with reporting dates	Assisting in Development & Review - 5 Year Strategic Plan	1	1	None
		Annual Performance Plan aligned to MTEF requirements	1	1	None
		Consolidation & Submission of Annual Report in accordance with Section 40, PFMA	1	1	None
		Quarterly Performance Reports	4	4	None
		Number of Non-Financial internal assessments	4	4	None
		No of programmes submitting input to the SDIP (n)	4	4	None
		Internal Communication Plan	4	5	The Department has over achieved its target due to the modernisation requirements to develop a communication plan which was applicable to all Departments.
		External Communication Plan	4	4	None

2.10 Programme 2: Secretariat for Safety and Security

PURPOSE

The purpose of the Programme is to implement the constitutional and legislative mandate of civilian oversight of law enforcement agencies and implement both national and provincial policies on safety and security. This includes determining policing needs and priorities of the province, researching safety and security needs of communities, mobilising communities against crime, and initiating, executing and coordinating crime prevention programmes and projects.

MEASURABLE OBJECTIVE:

Facilitate implementation of Provincial Social Transformation and Gang Prevention and Integration Strategy;

- Implement training interventions;
- Conduct life skills training programmes at Chrysalis Academy;
- Implement education / training interventions;
- Deploy trained and registered volunteers;
- Conduct awareness interventions;
- Develop partnerships;
- Process project funding applications;
- Execute social crime prevention programmes / projects
- Conduct stakeholder interventions;
- Provide stakeholder engagement support;
- Conduct compliance monitoring interventions as planned;
- Attend to complaints received within mandate; and
- Provide research on the effectiveness of policing and for advice on policing policy.

SERVICE DELIVERY OBJECTIVES AND INDICATORS:

The Programme has grown from being more than a civilian oversight programme over the police. It is a resource for communities, which will help to steer policing according to people's needs, thereby improving public confidence and building trust between the police and the community.

Social crime prevention gets additional focus in that the programme has developed its research competencies which will examine the peculiarities we experienced in our province with regards to domestic violence, child abuse, and drug and alcohol abuse as well as school safety. This involves extensive consultations supported by co-operative agreements between departments and institutions to ensure that the mandates of the Programme are implemented.

Safety Training Projects

The Programme placed great emphasis on building youth resistance to crime in high risk communities affected by gang conflict and successfully trained 282 youth at risk in life skills, leadership and conflict management. These interventions formed part of the Programme's overall response to gang conflict in high risks areas which included inter alia a departmental review of the implementation of Provincial Social Transformation Gang Prevention Strategy. Community cohesion was strengthened through training of ninety two (92) community leaders in conflict management. Partnerships were also established with the City of Cape Town to integrate and synergise gang prevention interventions within the areas of Kewtown and Nyanga. The project affirmed a total of 44 youth leaders from Delft, Lavender Hill, Paarl East, Bonteheuwel/ Bishop Lavis, Nyanga and Gugulethu with role model training to act as change agents in their respective communities.

A total of 1252 Neighbourhood Watch volunteers were trained from the policing priority areas as well as the surrounding areas throughout the Western Cape. The training target of 1200 was exceeded by 52. A large number of community members availed themselves to be trained as volunteers; this was made possible through partnerships with the South African Police Service (SAPS), Municipalities (Uniondale Oudtshoorn, George, Vredendal, Vredenburg Robertson) and the

Department of Social Development. The Safety Training Project prioritised the training of farm workers in Lutzville, Prince Alfred Hamlet and Ceres to improve the capacity of farm workers to respond to safety issues within rural communities.

The Programme trained 200 victim support volunteers on standardised training in order to expand care services in high risk communities. Priority was given to victims of crime through the implementation of 15 gender based violence prevention workshops which formed part of the Programme's contribution to the 16 days of activism campaign. Further to this 100 Early Childhood Development educators were trained on the Child Abuse Assessment Tool to expand the knowledge base of community members in order to identify child abuse more rapidly and expediting the reporting thereof to law enforcement authorities

The main objective of the project is to create a safer learning school environment by reducing criminal behaviour at identified priority schools in the Western Cape Province. During the year under review the project deployed 837 volunteers in 174 schools to improve access control and contribute to higher visible patrols at school perimeters.

The Commuter Safety Project focused on the commuter environment and deployed 350 Commuter Safety volunteers on Metrorail platforms. The project further prioritized parking areas adjacent to the railway station in order to reduce criminal incidents of theft and vehicle burglaries.

The Programme reviewed its focus to formalize Municipal Public Safety Partnership to enter into the design and development of safety strategies. The partnership approach included forging and strengthening relations between the SAPS; the Department and local government, which was expanded in four (4) municipalities namely, Prince Albert, Laingsburg, Saldanha & the West Coast District. The Programme facilitated stakeholder engagements and public safety workshops to advance municipal public safety priority projects in their areas.

Chrysalis Academy

The Programme continued its commitment towards redirecting youth away from social ills such substance abuse and gangsterism to role models. For the 2009/10 financial year, Chrysalis Academy had a total intake of 538 of which 473 students graduated, 113 from the rural areas and 360 from the urban areas. Students were recruited from the following areas:

- Athlone, Atlantis
- Barrydale, Belhar, Beaufort-West, Blue Downs, Bonteheuwel
- Calitzdorp, Cross Roads, De Doorns, Delft, Eerste River, Elsies River
- Figrove, Fish Hoek, George, Goodwood, Grassy Park, Gugulethu
- Hanover Park, Heideveld, Hermanus, Hout Bay
- Khayelitsha, Klampmuts, Kenilworth, Kleinvlei, Knysna, Kraaifontein
- Langa, Lotus River
- Macassar, Manenberg, Mfuleni, Milnerton, Mitchell's Plain, Montana, Mossel Bay, Muizenberg, North Pine, Nyanga
- Ocean View, Ottery, Oudtshoorn, Paarl, Parkwood, Parow, Philippi
- Retreat, Riviersonderend, Ruyterwacht, Saron, Somerset West, Stellenbosch, Strand, Strandfontein, Suurbraak, South Cape, Touws River, Tokai
- Villiersdorp, Wellington, Worcester, West Coast.

South African Police Service Charter: Answering of Telephones

The project strives to ensure that all police stations in the Western Cape answer all their telephones promptly, in particular the front desk (CSC). To determine the accessibility of the telephones by the community members and whether there is efficiency and effectiveness with regard to service delivery. The findings identified a decrease in the number of stations that answered their telephones within 15 seconds, compared to the previous financial year. For the current financial year, 78,6% of police stations answered their telephones within 15 seconds whereas in the previous financial year the response rate was 82%. This survey was conducted at 164 police stations in the Western Cape

In Loco Inspection

This project seeks to assist in identification of problematic stations for in-depth inspections of specific issues relating to compliance and human rights, to keep the station commissioners accountable for the police stations under their manage-

ment in terms of conditions and the standards of services being delivered and to report on good and bad practices as well as to highlight the best practices and pockets of excellence.

For this financial year no police station scored 100% in the inspection. The table below indicates the number of police stations scoring between 80-100%; 70-79%; 60-69% and below.

% Range	No of police stations (2009/2010)	No of police stations (2008/09)
80 – 100%	96	78
70 – 79%	35	41
60 – 69%	26	27
< 60	8	19

There is an increase in police stations scoring between 80-100%, that is, more police stations complying with the monitoring and evaluation processes of the Programme.

Sector Policing

The project seeks to ascertain the extent to which sector policing is implemented at the SAPS stations in the Western Cape. The focus is also on the challenges faced by the police members in the implementation of sector policing. The end results should be the successful implementation of sector policing at all the stations and make the communities more manageable to police and greater cohesion between SAPS and the civil society structures.

Sector policing has not been implemented fully at some of the police stations. The stations have not fully complied with all the aspects of sector policing. Most of the stations have not fully implemented the five (5) Provincial Sector Policing guidelines. Most of them are still stuck on phase 3 (profiling of each of the sectors in the police precinct). Phases 4 and 5 have not been fully implemented at twenty five (25) stations out of the forty two (42) stations that were monitored. Phase 4 requires that each sector should establish a sector crime forum and phase 5 requires the execution of social crime prevention projects by each sector.

Domestic Violence Act

The report seeks to measure the levels of compliance and impact of the Domestic Violence Act (DVA) at station level. It also seeks to improve compliance with the Act and SAPS policies as well as delivery. The report also seeks public perception of service delivery by the police members in the implementation of DVA.

In general, there is a concern amongst SAPS officials at all police stations that not enough training is forthcoming for the development of members in terms of the DVA. Members alleged they have been waiting for extended periods to attend courses. Dealing with victims of crime is a basic skill of police departments internationally and this should be incorporated with basic training and refresher courses throughout a police official's career.

Amongst some of the other chief concerns is the continued lack of victim support volunteers at particular police stations, where there are no community volunteers at all. It is also a serious concern that where there is a dysfunctional Community Police Forum, there is no recruitment of volunteers and oversight over victim support over SAPS.

Detective Monitoring

The report seeks to monitor the effectiveness and efficiency of service delivery by the detective unit/component. The report also contains detail on successes in detection of cases and conviction of perpetrators. It also monitored the effective implementation of the detective ten point plan principles. The focus was also on the interactions with the community as well as the criminal justice system partners.

Metro Police Department (MPD) - Swartland

The project aimed to oversee the effectiveness and efficiency, and to monitor compliance and functioning of the Metro Police Department and to assess the effectiveness of visible policing. The Swartland municipality comprised of two policing divisions viz: Malmesbury and Moorresburg.

The stations were monitored on a variety of aspects which included the accountability, visible policing and crime prevention. On accountability aspect the municipality police have service standards which were a result of a product of negotiations between the employees, political structures of the council and the community members. There has been a great participation in community police forum activities in the areas of jurisdiction.

The services also made use of the information/complaints received from the community to inform operations. The findings were that Moorresburg could only afford two shifts due to lack of resources hence they cannot operate 24 hours as required. Crime Prevention was less pronounced in respect of the two policing divisions. There was a sound relationship and collaboration between the municipality and other law enforcement agencies.

MPD – City of Cape Town

The project aimed to oversee the effectiveness and efficiency, and to monitor compliance and functioning of the Metro Police Department and to assess the effectiveness of visible policing. The stations were monitored on a variety of aspects, which include amongst others the accountability, visible policing and crime prevention. There is a great concern for this municipality not having a social crime prevention component.

Complaints Management

The Department received a total of 495 police service delivery complaints directly from the public. A further 1588 were lodged directly at police stations, radio control, the Independent Complaints Directorate (ICD), Municipal Police Service (MPS) and Swartland Municipal Services (SMPS), for the 1st to 3rd quarter. The stats for the 4th quarter had as yet not been received, despite requests from the Programme.

Method Received	Amount
E-mail	63
Office	54
Fax	58
Other	22
Standby	86
4332	149
Written	63

There might be some double reporting as members of the public sometimes report the same complaint to various agencies.

NON-INVESTIGATIVE


1 ST	2 ND	3 RD	4 TH
480	531	577	Outstanding

Capacitation of Community Police Forums

Community Police Forum's (CPF's) in the City of Cape Town were trained to assist in playing an oversight role over the Police. Equipments such as jackets, torches, reflective bibs, t-shirts, caps and bicycles were distributed NHWs in police priority areas. Police Needs Priority (PNP) and Barometer reports were conducted per geographic.

The target of 8 Reports on police effectiveness and policy advice has been over achieved due to the additional report submitted in relation to Strategic Objective 5, which was required as part of the strategic focus by the Provincial Government.

The Programme played a significant role in ensuring that the Department achieved its service delivery outcome of building safer communities through implementation of its planned project for the 2009/10 financial year. This was made possible by mobilising, training of community members to work closely with police to fight against the scourge of crime in their communities and strengthening its oversight role by monitoring and investigating police compliance against their services standards.



It also placed great emphasis on building youth resistance to crime in high risk communities affected by gang conflict by training youth at risk in life skills, leadership and conflict management. Social crime prevention gets additional focus in that the department has developed its research competencies which will examine the peculiarities we experienced in our province with regards to domestic violence, child abuse, and drug and alcohol abuse as well as school safety.

Community Safety Barometer Project

The Community Safety Barometer Project was a flagship project of the Programme. Its key purpose was to measure the perceived level of safety and fear of crime in the six (6) selected geographic areas in the Province. It was envisaged that the analysis of these community perceptions on the fear of crime and level of safety, would increase the understanding of the impact of crime on the identified communities. It was intended to be part of a longitudinal study to improve service delivery to ordinary citizens in the priority areas.

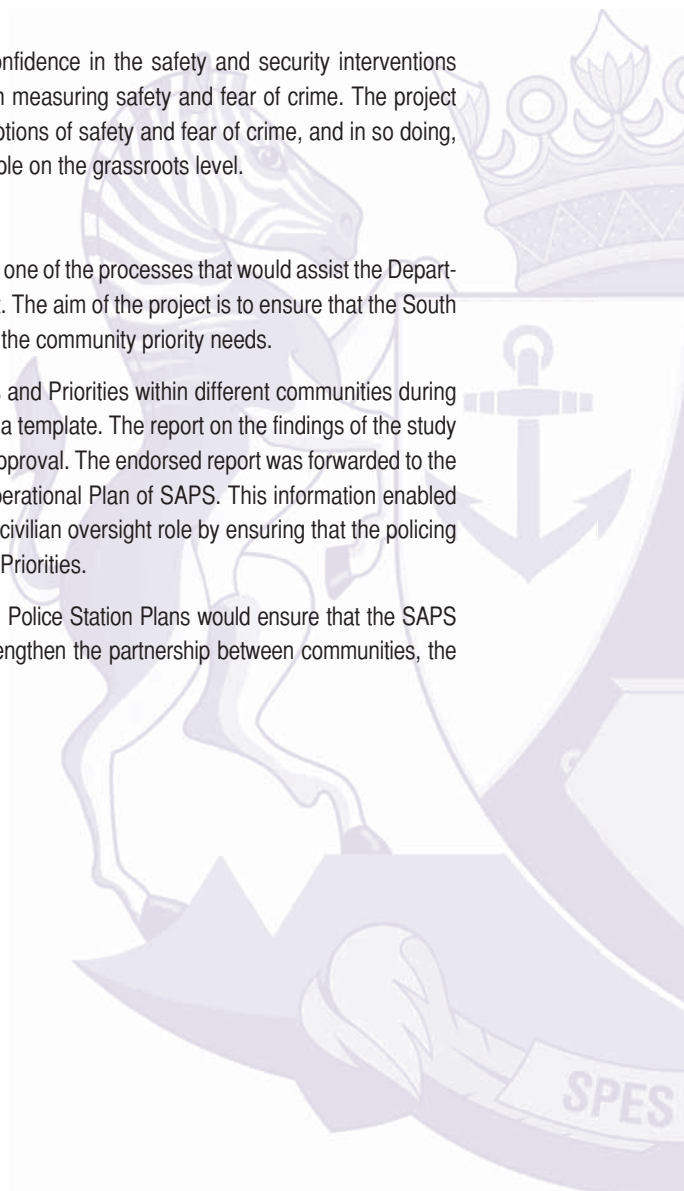
The Project intended to provide regular assessments of citizens' confidence in the safety and security interventions of government and the South African Police Service (SAPS), through measuring safety and fear of crime. The project enabled the Department to gain deeper insight into community perceptions of safety and fear of crime, and in so doing, enable the Department to provide relevant service delivery to the people on the grassroots level.

Policing Needs and Priorities Projects (PNP's)

This project was identified by the Secretariat for Safety and Security as one of the processes that would assist the Department in exercising its constitutional mandate to monitor police conduct. The aim of the project is to ensure that the South African Police Service (SAPS) operational priorities are responsive to the community priority needs.

The Programme conducted a survey to determine the Policing Needs and Priorities within different communities during community police forum meetings where participants had to complete a template. The report on the findings of the study was compiled and submitted to the Minister of Community Safety for approval. The endorsed report was forwarded to the Provincial Commissioner of Police to be included in the Provincial Operational Plan of SAPS. This information enabled the Department and Community Police Fora (CPF's) to exercise their civilian oversight role by ensuring that the policing operational priorities are in line with the identified Policing Needs and Priorities.

The incorporation of the identified PNP's into the SAPS Provincial and Police Station Plans would ensure that the SAPS operations are community driven. This would enable and assist to strengthen the partnership between communities, the Department and police in fight against crime in the Province.



SERVICE DELIVERY ACHIEVEMENTS:



Sub-programmes	Outputs	Output performance measures/service delivery indicators	Target 2009/10	Actual 2009/10	Remedial Actions Against deviation against actual targets
2.10.1 Crime Prevention Centre	Report on planned implementation of Provincial Social Transformation and Gang Prevention and Integration Strategy vs. actual implementation	Report on planned implementation of Provincial Social Transformation and Gang Prevention and Integration Strategy vs. actual implementation (n)	4	4	
	Number of community volunteers trained	Number of community volunteers trained (n)	1200	1252	A large number of community members availed themselves to be trained as volunteers.
	Report on life skills training programmes conducted	Report on life skills training programmes conducted (n)	5	4+1	Chrysalis Academy report was received on 9 April 2010.
	Report on CPF /CSF project development workshops conducted	Report on CPF / CSF project development workshops conducted (n)	4	4	
	Report on youth safety education / training interventions conducted	Report on youth safety education / training interventions conducted (n)	4	4	
	Report on child safety education / training interventions conducted (n)	Report on child safety education / training interventions conducted (n)	4	4	
	Report on farm safety education / training interventions conducted	Report on farm safety education / training interventions conducted (n)	4	4	
	Report on domestic violence prevention education / training interventions conducted	Report on domestic violence prevention education / training interventions conducted (n)	4	4	
	Report on planned volunteers deployed vs. actual volunteer deployment (n)	Report on planned volunteers deployed vs. actual volunteer deployment (n)	4	4	
	Report on child safety awareness interventions conducted (n)	Report on child safety awareness interventions conducted (n)	4	4	
	Report on youth safety awareness interventions conducted (n)	Report on youth safety awareness interventions conducted (n)	4	4	
	Report on domestic violence awareness interventions conducted (n)	Report on domestic violence awareness interventions conducted (n)	4	4	
	Report on liquor control / abuse awareness interventions conducted (n)	Report on liquor control / abuse awareness interventions conducted (n)	4	4	
	Report on planned Community Safety Forum partnerships developed vs. actual number initiated (n)	Report on planned Community Safety Forum partnerships developed vs. actual number initiated (n)	4	4	
	Report on planned implementation of Provincial Social Transformation and Gang Prevention and Integration Strategy vs. actual implementation (n)	Report on planned implementation of Provincial Social Transformation and Gang Prevention and Integration Strategy vs. actual implementation (n)	4	4	
	Report on project funding applications received vs. processed (n)	Report on project funding applications received vs. processed (n)	4	4	
Report on programmes / projects planned vs. executed (n)	Report on programmes / projects planned vs. executed (n)	4	4		
2.10.2 Community Liaison	Capacitation of CPF's Through Civilian Oversight Training; facilitation of conflict resolution; alignment of community safety structures with the CPF's partnership reports.	Stakeholder intervention reports submitted (n)	6	6	
	re-registration of CPF's policing needs and priorities (PNP;s) of CPF's, CPF AGM's facilitated	Stakeholder engagement reports submitted (n)	3	3	
2.10.3 Compliance Monitoring and Evaluation	To submit monitoring reports	Compliance monitoring reports submitted (n)	8	8	
	To submit complaints reports	Consolidated complaints reports submitted (n)	4	4	Synopsis





Sub-programmes	Outputs	Output performance measures/service delivery indicators	Target 2009/10	Actual 2009/10	Remedial Actions Against deviation against actual targets
2.10.4 Safety Information and Research	1 Report on Policing Needs and Priorities	Reports on police effectiveness and policy advice submitted (n)	8	9	The extra report (9th report) was input delivered by the sub-programme iro the Strategic Objective 5, which was required as part of the strategic focus of the Provincial Government.
	1 Report on Community Safety Barometer tools in Atlantis and Steenberg				
	1 Combined Report on the Community Safety Barometer Project in Six areas				
	1 Report on the Functionality of Community Police Forums in the Western Cape.				
	1 Report on the Profiles of the six gang infested areas.				

2.11 Programme 3: Security Risk Management

PURPOSE

To manage the entire security risk functions, on behalf of all the Heads of Department in the Provincial Government of the Western Cape.

MEASURABLE OBJECTIVE:

- Provide strategic leadership and advice on security for PGWC;
- Promote inter-agency co-ordination of security matters between PGWC and Parastatals within the Western Cape Province;
- Safeguard tangible assets in the PGWC;
- Safeguard intangible assets in the PGWC;
- Support Provincial Departments to initiate and develop Operational Capacity;
- Establish an integrated database;
- Participate and present awareness sessions;
- Facilitation and Coordination of vetting of employees and contractors of PGWC - in collaboration with NIA, ensure implementation of the National Vetting Strategy;
- Ensure investigation of all breaches reported and Conduct Threat and Risk assessments;
- Develop and review security risk policies;
- Appoint and develop capacity to perform Advisory duties at Departments;
- Submit SLA / MOU / Agreements for signature by relevant parties;
- Establish new partnership forums;
- Conduct status analysis research projects; and
- Provide projects support as required, Align projects with priorities (strategies thrusts, PGDS, Cabinet direction).

SERVICE DELIVERY OBJECTIVES AND INDICATORS:

In order to give effect to the outcome of managing the entire security risk profile on behalf of Heads of Department (HOD's), the Programme was capacitated with 80% of the Security Managers being accredited with Private Security Industry Regulatory Authority (Psira) and empowered with the Security Managers course.

The Programme managed to conduct a series of awareness programmes in the areas of physical security, personnel security, information security, contingency and evacuation drills, threat and risk assessments, monitoring and inspections as well as assisting with bid specifications. In addition to the above, the establishment of security committees which lead to the approval of security policies received attention within various PGWC Departments. The investigations of security breaches reported and detected were conducted and the Programme ensured that recommendations were implemented.

The Programme finalised 90% of the registration information of targeted personnel on the biometric access control system. The enhancement of the Electronic Access Control System, Phase III (the Integration of the fragmented system into one centralized system) is on track as per the project plan. The advantages of the upgraded system are:

- Improved capturing of personal details of visitors as well as visual imaging;
- 100% Paper trail for record purposes which assist during investigation of breaches;
- Access Control Reports are readily available;
- Time and attendance reports are available to enhance security measures particularly access control to the different PGWC building;
- Furthermore, it assists departments during disciplinary procedures as well as verification of overtime.

Security Risk Management Officials attended 10 Events, MEC, CPF's and NHW's rollout programmes to communities in the Western Cape where they provided support and liaised with SAPS.

The Security Risk Management programme played a pivotal role in the security screening of staff members and contractors within the Province, and conducted threat and risk assessments at Hospitals, Clinics and Schools to determine the levels of security and advised HOD's accordingly.

There has been a tremendous increase with regard to the implementation and promotion of Minimum Information Security Standards (MISS), through awareness campaigns, the establishment of security committees, drafting of security policies and security plans, signing of Memoranda of Understanding (MOU's) and the deployment of security managers to Departments within the PGWC.

The achievement of all performance targets set by the Programme contributed to the safeguarding and protection of employees, visitors, property and information in the PGWC. The Programme promoted awareness in respect of the MISS and provided recommendations to HOD's on security matters, which all contribute to building safer communities.

ADDITIONAL

The Programme played a significant role during the outbreak of Xenophobia. The Department of Health was supported during demonstrations and disciplinary hearings. The Programme monitored the public demonstrations at the Department of Local Government and Housing and assisted with evacuation during a bomb scare. The programme also assisted with security detail during taxi demonstrations and provided guidance with the power failure at Grand Central as well as Road shows at the Department of Cultural Affairs and Sport.

The Programme plays a major role in the transversal issues of security, due to its mandate of a centralised security model. These include meetings with stakeholders, client departments and various forums.

SERVICE DELIVERY ACHIEVEMENTS:

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Target 2009/10	Actual 2009/10	Remedial Actions Against deviation against actual targets
2.11.1 Programme Support	Leadership and advice on security measures for the PGWC	Compliance to MISS by Ministries, Premiers' Office, D-G and HOD's - (quarterly reports)	4	4	
	To promote security matters between PGWC and to ensure internal business excellence within the Western Cape	Quarterly meetings with reports. State owned Enterprises (SOE) National and Provincial Security Managers Forums.	4	4	
2.11.2 Provincial Security Operations	To safeguard tangible assets within PGWC, that is, access control measures at all CBD buildings.	Compliance Monitoring at PGWC buildings ' - Access control measures ' - Electronic Data verification	4	4	
		Assistance at Special events (reports - Imbizo's, Safer Festive Season, training of volunteers/marshals/stewards	4	4	
	To safeguard intangible assets within the PGWC, that is, to ensure compliance to search policy in respect of physical searches and authorized removal of assets	Ensure authorized removal of assets at all PGWC buildings (documents, electronic equipment) submit quarterly reports	4	4	
		Security breaches and incidents (submit quarterly reports - losses by type and type of breaches	4	4	
	To ensure compliance with regard to the security of bid documentation	Approved Bid specifications per Department (compliance to guidelines and legislation)	8	9	Received an additional request from a Department
Transversal Procurement Directive (Review)		1	1		
	To establish an integrated database for the updating of various security providers	Updated Security Providers database (Review)	1	1	
2.11.3 Security Advisory Services	To promote MISS awareness sessions within PGWC	Conduct Security Risk Awareness presentations - submit quarterly reports	4	4	
	To ensure that all personnel within PGWC departments are vetted	MECs' office, HOD's' office, SMS members, contractors and all levels - submit quarterly reports	4	4	
	To ensure that all breaches reported are being investigated as well as threat and risk assessments conducted within the PGWC	Consolidated incident/security threat reports quarterly	4	4	
	To develop and review security risk policies	New policy	2	2	
		Review policies	2	2	
	To develop capacity to perform advisory duties within PGWC	Submit quarterly reports	4	4	
	To develop and submit SLA/ MOU/ Agreements	SLA's / MOU's / Agreements	4	4	
	To establish Departmental Security Committees	Establish Departmental Security Committees at client Departments	4	4	
To conduct status analysis research projects	Security incidents, losses type and type of breaches in the Province - submit quarterly reports	4	4		
To assist and provide project support as requested as well as aligned projects to priorities	Projects Support Service (e.g. social transformation programme - identified areas, imbizo's/ jamborees, SSS, Safer Easter, screening of volunteers, etc.) - submit quarterly reports	4	4		

2.12 Programme 4: Traffic Safety Promotion

PURPOSE:

The purpose of the Programme is to promote and enhance traffic safety throughout the Province by developing and implementing Provincial strategies and policies, as well as impacting on the development and implementation of national policy relating to traffic safety. This mandate is executed by:

- Ensuring an effective and efficient programme.
- Ensuring a traffic law enforcement service on all provincial and national routes throughout the Province, seven days a week, and twenty four hours a day.
- Promoting road safety education, awareness and responsibility for all road users to minimize road accidents, and
- Training and developing Traffic Law Enforcement Officers.

MEASURABLE OBJECTIVE:

Conduct Traffic Law Enforcement interventions and monitoring with regard to critical road traffic offences;

- Implement road safety education programmes;
- Conduct awareness interventions;
- Influence relevant enabling structures; and
- Implement training interventions

SERVICE DELIVERY OBJECTIVES AND INDICATORS:

The Programme contributed to the strategic outcome of the Department by coordinating 528 integrated roadblocks for the 12 month period. Since the end of October 2009, one hundred and twelve (112) of these operations were conducted as Vala operations. Vala is an Isixhosa verb directly translated to mean – “TO CLOSE”. The intention with these special integrated roadblocks was to close (uku-vala) all avenues for road traffic offenders and lawbreakers. These operations took place on the same date and time throughout the Province to heighten visibility and promote legislative compliance by road users. This is a contribution to the Safely Home campaign to ensure that road trauma is significantly minimised and people are able to enjoy safer roads.

The Programme is responsible for providing education and public awareness interventions to all categories of road users within the province. A total of 133 workshops were conducted at various schools across the Province while 243 awareness interventions were implemented at various institutions and companies. The over-achievements was made possible through the fostering of good working relations with educational institutions aiming at institutionalising road safety within the Western Cape Education System through its Head Office and Educational Metro District Centre offices. This was also facilitated by interacting and enlisting the support of various community structures, civil society structures and engagement with various strategic partners, such as traffic fraternity, SAPS, CPF's, etc. This is further enhanced by participation in various technical committees of the Provincial Road Traffic Management Coordinating Committees where input is given on road safety related issues. The inputs of the Sub-programme contributed to the strategic outcomes of sound road safety education and awareness interventions.

The continued revival of the Provincial Transport Technical Committee (PROVTECH) and Provincial Road Traffic Management Coordinating Committee (PRTMCC) is ongoing and several committees that were dormant have been convened again and are contributing to the greater body of role-players involved in Road Safety. The Chairperson of the PRTMCC held a review workshop of existing structures. A ProvCom meeting was also held in October 2009 to set the tone for the year 2010 regarding the planning of meetings and improved road safety partnerships.

A total of 850 officials were reached through various training interventions such as Basic Traffic Officer (TO) Training, Examiner of Vehicles Training, and Examiners for Driving Licences Training as well as Speed Equipment training, post graduate assessments and Firearm Training. The Gene Louw College succeeded in achieving the target of 850 as set



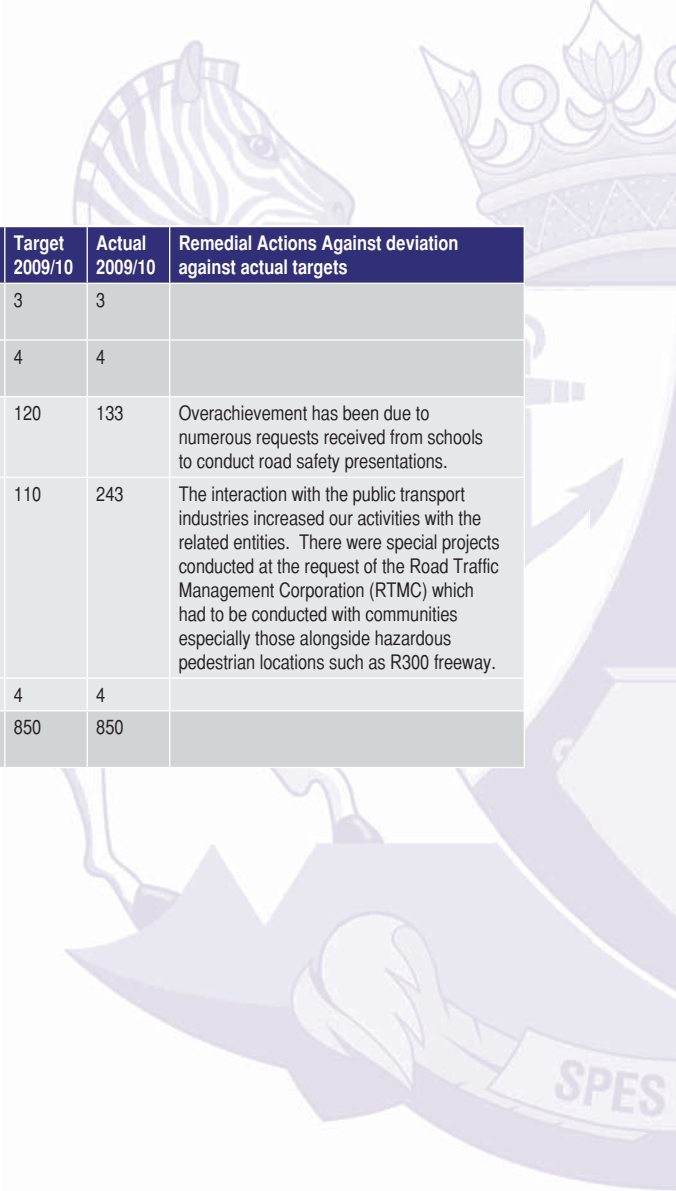
out in the Annual Performance Plan 2009/10. The decentralised training approach, whereby training was conducted at the specific traffic centres in the regions as well as at local authorities ensured all training interventions were based on organisational needs. The impact of these training interventions will be assessed as part of the development of the decentralised training approach.

These 850 officials were reached through various training interventions such as following:

- Examiner of Vehicle
- Examiner for Driving Licences
- Firearm Refresher
- Intermediate Assessments,
- K53-Refresher
- Examiner of Driving Licence refresher
- Driver Training
- NLTA- Impound Procedures

SERVICES DELIVERY ACHIEVEMENTS:

Sub-programmes	Outputs	Output performance measures/service delivery indicators	Target 2009/10	Actual 2009/10	Remedial Actions Against deviation against actual targets
2.12.1 Traffic Law Enforcement	Traffic Law enforcement operations conducted.	Number of traffic law enforcement operational plans	3	3	
	Compliance monitoring reports compiled	Number of compliance monitoring reports	4	4	
2.12.2 Road Safety Management	Education interventions conducted	Number of road safety education interventions	120	133	Overachievement has been due to numerous requests received from schools to conduct road safety presentations.
	Awareness sessions conducted	Number of awareness interventions conducted by Directorate	110	243	The interaction with the public transport industries increased our activities with the related entities. There were special projects conducted at the request of the Road Traffic Management Corporation (RTMC) which had to be conducted with communities especially those alongside hazardous pedestrian locations such as R300 freeway.
	Reports	Number of reports on enabling activities	4	4	
2.12.3 Safety Training and Development	Training courses conducted	Number of traffic and other law enforcement officials empowered	850	850	





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PART THREE

Report of the Audit Committee



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Shared Audit Committee Report

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PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF COMMUNITY SAFETY (VOTE 4)

Report of the Audit Committee

We are pleased to present our report for the financial year ended 31 March 2010.

Audit Committee Members and Attendance

In terms of Cabinet Resolution 55/2007, the Department of Community Safety is served by the Social Cluster Audit Committee. The Audit Committee consists of the members listed hereunder and should meet at least 4 times per annum as per its approved terms of reference. During the current year 10 meetings were held.

NAME OF MEMBER	NUMBER OF MEETINGS ATTENDED
Mr. W J Sewell (Chairperson) (Contract expired 31 December 2009)	8
Mr. Z Hoosain	10
Ms. A Jones	9
Adv. M Mdludlu	10
Mr. J Jarvis (Contract expired 31 December 2009)	8
Mr. R Kingwill (Chairperson) (Contract commenced 1 January 2010)	2
Mr. L van der Merwe (Contract commenced 1 January 2010)	2

Apologies were tendered and accepted for meetings not attended. A quorum of members was present at all meetings.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from **section 38(1)(a) of the PFMA** and **Treasury Regulation 3.1**.

The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

The effectiveness of enterprise-wide risk management (ERM) and internal control

In line with the PFMA and the King III Report on Corporate Governance requirements, Internal Audit provides the Audit Committee and management with assurance that the internal controls are adequate and effective. This is achieved by a risk-based Internal Audit Plan, Internal Audit assessing the adequacy of controls mitigating the risks and the Audit Committee monitoring implementation of corrective action. From the various reports of the Internal Auditors, the Audit Report on the Annual Financial Statements and the Management Report of the Auditor-General South Africa, no material deficiencies in the system of internal control and risk management were noted.

Information Technology

The Audit Committee previously reported on the growing crisis of IT within the Provincial Government and limited progress has been made towards implementation of the turn-around strategy to address the IT-related risks facing the Province. Until the turn-around strategy to improve the governance of IT has been fully implemented, the risks facing the department will not be mitigated to an acceptable level.

The Audit Committee has been informed that IT Services have received priority consideration at Cabinet Level for the implementation of the IT Services Blueprint.

The quality of in-year management and quarterly reports submitted in terms of the PFMA and the Division of Revenue Act

The Audit Committee is satisfied with the content and quality of quarterly reports prepared and issued by the Accounting Officer of the Department during the year under review.

Evaluation of Financial Statements

The Audit Committee has:

- reviewed and discussed the audited Annual Financial Statements to be included in the Annual Report, with the Auditor-General and the Accounting Officer;
- reviewed the Auditor-General's Management Report and Management's responses thereto;
- reviewed the Department's processes for compliance with legal and regulatory provisions; and
- reviewed significant adjustments resulting from the audit.

The Audit Committee concurs and accepts the Auditor-General's conclusions on the Annual Financial Statements, and resolved that the audited Annual Financial Statements as read together with the report of the Auditor-General be accepted.

Internal Audit

In the year under review, the Internal Audit unit experienced challenges relating to capacity and change management which impacted on its ability to achieve its plan. The Audit Committee acknowledged these challenges and in conjunction with the Head of the Department agreed to a revised Internal Audit Plan. The Audit Committee will continue to monitor progress against the agreed action plan and will continue to monitor closely as Internal Audit achieves optimal capacity.

Auditor-General South Africa

The Audit Committee has met with the Auditor-General South Africa to ensure that there are no unresolved issues that emanated from the regulatory audit. Corrective actions on the detailed findings emanating from the regulatory audit will be monitored by the Audit Committee on a quarterly basis.

Appreciation

The Audit Committee wishes to express its appreciation to the Officials of the Department, Provincial Treasury, the Auditor-General and Internal Audit for the co-operation and information they have provided to enable us to compile this report.



Mr R Kingwill

Chairperson of the Social Cluster Audit Committee

Date: 12 August 2010



PART FOUR

Annual Financial Statements



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REPORT OF THE ACCOUNTING OFFICER

for the year ended 31 March 2010

Report by the Accounting Officer to the Executive Authority and Parliament/Provincial Legislature of the Republic of South Africa.

1. General review of the state of financial affair

1.1 A list of services rendered, unless discussed elsewhere in the annual report, in which case a reference to the relevant section should be made.

The original budget allocation of the Department amounted to R260 259 000 for the 2009/2010 financial year. This was subsequently increased by R14 330 000 during the Adjustment budget process, therefore increasing the total budget to R274 589 000. Programme 4: Traffic Safety Promotion was awarded the bulk of the increase.

The sound financial management of the Department is reflected in the under-expenditure of R1 966 000 or 0.72% of the budget.

The Department has surpassed its adjusted revenue budget of R2 230 000, by collecting income of R3 406 000. This marks an increase in the budget by R1 176 000 or 53%.

Virement:

During the virement process, shifted funds for the main divisions included:

- Compensation of Employees – (R7 080 000)
- Goods and Services – R 849 000
- Transfer and Subsidies – R1 073 000
- Capital Assets – R4 107 000
- Theft and Losses – R1 042 000
- Interest Paid – R9 000

The reason for the shift of funds from Compensation of Employees to other line items is due to the underspend realised from posts not filled. The modernisation initiative and the redefining process of the Department in respect of Strategic Objective 5 (to reduce crime in the Province) contributed to the non-filling of posts.

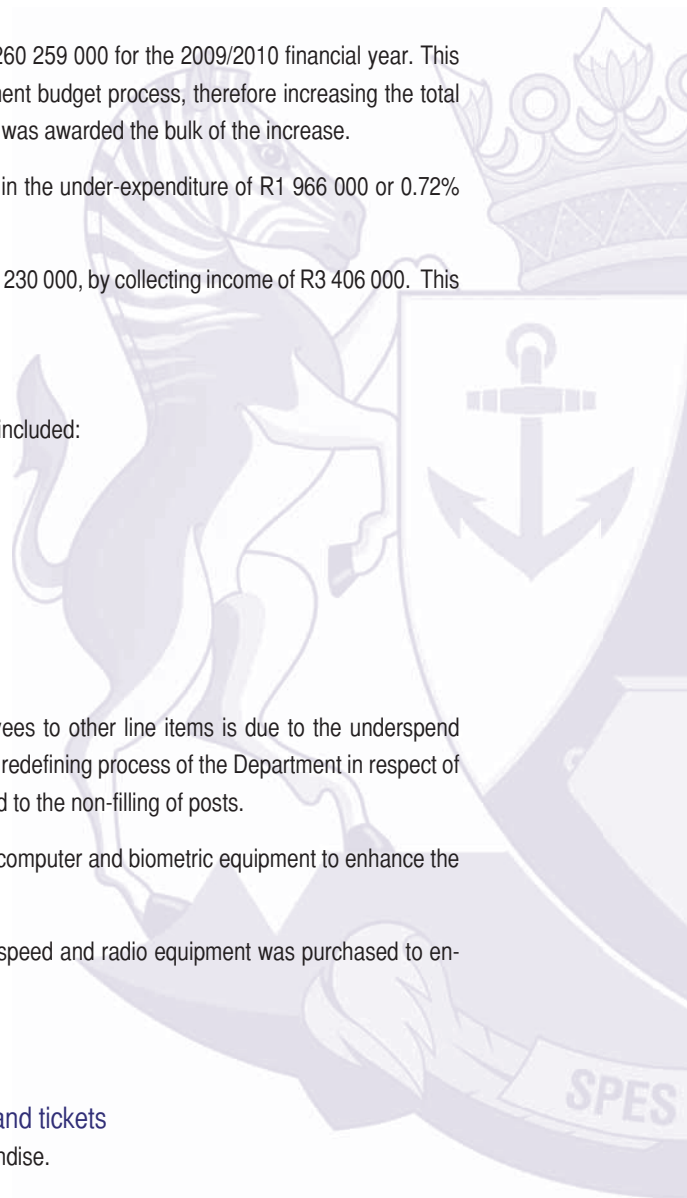
The shifting of funds to capital assets, relates to the purchase of computer and biometric equipment to enhance the security system at PGWC buildings.

Operational equipment such as trailers, alcohol testing devices, speed and radio equipment was purchased to enhance the effectiveness of traffic law enforcement officials.

All virements were approved by the Accounting Officer.

1.2 Any other material matter – Soccer World Cup clothing and tickets

The Department did not purchase any Soccer World cup merchandise.



2. Services rendered by the department

2.1 A list of services rendered, unless discussed elsewhere in the annual report, in which case a reference to the relevant section should be made.

The main services provided by the Department are all discussed in the Annual Report, Part 5: Service Delivery.

2.2 Tariff policy

The Department has a Revenue Tariff Register where all tariffs are recorded. This policy has been issued as a Departmental Finance Instruction and is monitored by the Internal Control Unit. Tariffs are reviewed annually.

2.3 Free Services

The Department renders traffic services across the province where the fines accrued is payable to Municipalities.

2.4 Inventories

A stores / inventory count was executed. All stores are disclosed in the Annexure 5 on Inventory.

3. Capacity constraints

Not all vacant posts within the Department were filled during the financial year. As at 31 March 2010, 211 posts were vacant representing a 19% vacancy for the year. Due to Modernisation also referred to in point 12.

4. Utilisation of donor funds

The Department has not received any donor funds.

5. Trading entities and public entities

The Department has no trading or public entities.

6. Organisations to whom transfer payments have been made

Communities are developed and capacitated to identify, introduce and manage social crime prevention projects. Communities can apply to the Department for funds to launch projects in their specific areas. Once an application is received, it is evaluated against set criteria and if deemed feasible, approved. The transfer of funds only takes place once a formal agreement and a compliance certificate is awarded. The scrutiny of project expenditure is done on a regular basis.

The Department makes transfer payments to Community Police Forum's, the Western Cape Chrysalis Trust and other Non-Government Organisations.

7. Public private partnerships (PPP)

The Department did not engage in any public private partnerships.

8. Corporate governance arrangements

A new Audit Committee Chairperson and 1 member was appointed during the last quarter of the financial year and replaced Mr B Sewell, who has reached the end of his contract period.

The audit committee approved the audit plan for the department during June 2009, where eleven (11) audit areas were identified and included in the Internal Audit plan. These areas included:

- Subsistence & Travel
- Annual Financial Statements Health Check
- Supply Chain Management
- Performance Information

The Risk Management approach used within the Department of Community Safety was as per the National Treasury Risk Management Framework and the Provincial Treasury Provincial Risk Management Framework which was developed in terms of sections 38(1)(a)(i) and 51(1)(a)(i) of the PFMA, which require the Accounting Officers/Authorities to ensure that their Institutions have and maintain effective, efficient and transparent systems of risk management.

Based on this regulatory framework the Department of Community Safety implemented the following infrastructural requirements for ERM.

- Risk Management Policy
- Risk Management Strategy (Including a Fraud Prevention and Detection Plan)
- Risk Management Operational Plan
- Fraud and Risk Management Committee (Including a Terms of Reference, appointment of members, meetings etc.)

Quarterly Normative Compliance reports are compiled for the PT and Quarterly Progress reports are compiled for the Social Cluster Audit Committee.

9. Discontinued activities/activities to be discontinued

No activities were discontinued.

10. New / proposed activities

The Public Transport Inspectorate function is operational.

11. Asset management

The Department complies with the minimum requirements in terms of the Asset Register as required by the Office of the Accountant General and National Treasury. The annual stock-take exercise was performed and completed whereby shortages and absolute/redundant assets were identified. The shortages identified are currently under investigation. The disposal process will be followed for absolute and redundant assets identified.

12. Events after the reporting date

The Modernisation initiative of the current leadership has resulted in the Human resource, ERM and Communications units being centralised to the Department of the Premier.

13. Performance information

The Department employs the process of in-year monitoring through quarterly performance reports (QPR's). The QPR's form the basis for the reporting of all performance information, which is guided by National Treasury Regulations and augmented by the National Framework for Managing Programme Performance Information. The reported performance information is collated into the Provincial Treasury QPR template. The QPR template contains a section which reflects the reasons for any deviation from planned targets, as well as any challenges experienced. The compiled performance information is assessed internally as well as externally by the Provincial Treasury. This performance information is verified by the Programme Managers after it is recorded and reported to the Accounting Officer.

The Department will implement the already developed Departmental M&E Conceptual Framework, the Departmental Policy for Managing Programme Performance Information, and the Standard Operating Procedure for collecting, collating, verifying and storing of performance information in support of the QPR process.

14. SCOPA resolutions

SCOPA resolutions were implemented. Point 13 above and 15 following is referenced.

15. Prior modifications to audit reports

Modifications required by the auditors were implemented.

Nature of non-compliance	Financial year in which it first arose	Progress made in clearing/ resolving the matter
Accruals amounting to R731 277 have been outstanding for periods, which exceed the payment terms of 30 days, the amount, in turn, exceeds the voted funds to be surrendered for the year by R251 277. Had the Department paid the amounts due as required, an equivalent amount of unauthorised expenditure would have been incurred.	2007/2008	The Department had been faced with high volumes of accrual transactions at the end of the financial years 2007/2008 and 2008/2009. It was decided to address this problem through working smarter in the 2009/2010 financial year through actively involving program managers and line directors during the third and fourth quarters of the 2009/2010 financial year. Regular meetings were set up with the role players in an effort to manage and monitor the progress on commitments. Line managers were encouraged to identify key projects and needs for a specific period (i.e. month at that stage) in order for Supply Chain to become pro-active with the procuring of necessary good and services required for the various projects. Feedback to the line managers were then given on a continuous basis. This also ensured that the line managers were on top of what was happening with regards to their requests and approvals which were facilitated by their PA's. Supply Chain Management used additional resources with the assistance of contract workers (Makana) to liaise with suppliers requesting urgent delivery of goods in order to process the invoices before the end of March 2010. The assistance of the Deputy Directors in the finance section was also requested during the last two weeks of March 2010 which impacted positively on the timeous receipt of goods. This also enabled us to clear unnecessary orders where delivery could not take place within the 2009/2010 financial year and line managers had to keep that in mind for budget purposes for the financial year 2010/2011.
There is a serious concern over the departments performance information process and reporting which is evidenced by the number of findings on this matter in the audit report. These concerns include the following: Due to the information systems not being appropriate to facilitate the preparation of a performance report that is accurate and complete, the incorrect collation of performance information could take place as a result of a lack of policy guidelines and review. Furthermore, there is also inadequate control processes and to ensure the accuracy and completeness of reported performance information.	2007/2008	All Performance information is captured on Excel spreadsheets within which certain fields are password protected. This serves as a control measure to ensure that certain performance information may not be changed. The Excel spreadsheets also contain a sign-off section for the Directors to validate their performance information. The Executive Projects Dashboard System is also used to monitor projects within the Department.



Nature of non-compliance	Financial year in which it first arose	Progress made in clearing/ resolving the matter
<p>Due to the internal policies and procedures of the department not being adequate to address the process of collection, collation, recording, processing and reporting on performance information at a programme level, it could lead to the incorrect collation of information and the reflection of incorrect information in the annual report.</p> <p>The strategic plan of the department did not always include targets of the entity's programmes and the users of the five-year strategic plan may not be able to determine what the targets are and thus may not be able to judge the department's performance.</p> <p>The department has not reported on its performance with regard to its objectives as per the approved annual performance.</p> <p>Inefficient service delivery as predetermined objectives set out in the five year strategic plan are not measured as they are not consistent or not included in the annual performance plan.</p> <p>Not all targets were specific in clearly identifying the nature and the required level of performance.</p> <p>Sufficient appropriate evidence in relation to the reported performance information of some programmes could not be obtained.</p> <p>The source information or evidence provided to support the reported performance information did not always adequately support the accuracy and completeness of the facts of the actual performance.</p>		<p>The Department of Community Safety has developed the following documents aligned to the National Framework for Managing Programme Performance Information:</p> <ol style="list-style-type: none"> 1. The Departmental M&E Conceptual Framework (approved Sept 2009); 2. The Policy for Managing Programme Performance Information (approved February 2010); and the 3. Standard Operating Procedure (SOP) for the collecting, collating, verifying and storing of Programme Performance Information (approved April 2010). <p>The Departmental Strategic Plan 2010/11 - 2014/15 contains targets for all objectives. The Results-based Monitoring and Evaluation (RBME) indicator framework has been developed to assist with the identifying of primary output indicators to measure the achievement of the goals and objectives as set in the Strategic Plan.</p> <p>The current Quarterly Performance Report does not allow for the measurement of strategic objectives as set in the APP. The already developed indicator framework will allow for the measurement of the strategic objectives at the conclusion of the financial year, which will be included in the Annual Report 2010/11.</p> <p>The Strategic Plan 2010/11 - 2014/15 and the APP 2010/11 - 2012/13 contains an Annexure E, which translates into a technical description of the indicators. This also identifies the nature and the required level of performance. This is a new requirement for implementation for the Strategic Plan 2010/11 - 2014/15 and APP 2010/11 - 2012/13. This is implemented by the Department.</p> <p>The SOP addresses where the source documents are stored. This is supported by the Annexure E to the Strategic Plan and Annual Performance Plan. The Department has also developed a tool to identify the means of verification.</p> <p>The Departmental M&E Conceptual Framework (approved Sept. 2009); The Policy for Managing Programme Performance Information (approved February 2010); the Standard Operating Procedure (SOP) for the collecting, collating, verifying and storing of Programme performance information (approved April 2010) and the Annexure E seeks also to address the appropriateness of the source documents. During the assessments of the QPR the verification tool will be measured against the Annexure E to ensure the appropriateness of the evidence in relation to the performance indicator.</p>

16. Exemptions and deviations received from the National Treasury

National Treasury exempted departments from obtaining ministerial approval for finance leases with regard to cell phones.

17. Other

None.

18. Approval

The Annual Financial Statements set out on pages 51 to 92 have been approved by the Accounting Officer.

Dr G A Lawrence
ACCOUNTING OFFICER
31 May 2010

REPORT OF THE AUDITOR-GENERAL TO THE WESTERN CAPE PROVINCIAL PARLIAMENT ON THE FINANCIAL STATEMENTS OF VOTE 4: WESTERN CAPE DEPARTMENT OF COMMUNITY SAFETY FOR THE YEAR ENDED 31 MARCH 2010

Report on the Financial Statements

Introduction

1. I have audited the accompanying financial statements of the Western Cape Department of Community Safety, which comprise the appropriation statement, the statement of financial position as at 31 March 2010, and the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, a summary of significant accounting policies and other explanatory information, as set out on pages 51 to 86.

Accounting Officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the modified cash basis of accounting determined by the National Treasury, as set out in accounting policy note 1.1 and in the manner required by the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act, 2009 (Act No. 12 of 2009) (DoRA). This responsibility includes: designing, implementing and maintaining internal control relevant to the preparation of financial statements that are free from material misstatement, whether due to fraud or error; selecting and applying appropriate accounting policies; and making accounting estimates that are reasonable in the circumstances.

Auditor-General's responsibility

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 and section 4 of the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and section 40(2) of the PFMA, my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with International Standards on Auditing and General Notice 1570 of 2009 issued in Government Gazette 32758 of 27 November 2009. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
6. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

7. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Western Cape Department of Community Safety as at 31 March 2010, and its financial performance and its cash flows for the year then ended in accordance with the modified cash basis of accounting, as determined by National Treasury, as set out in accounting policy note 1.1 to the financial statements and in the manner required by the PFMA and DoRA.

Emphasis of matter

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

Basis of accounting

8. The department's policy is to prepare financial statements on the modified cash basis of accounting determined by the National Treasury, as set out in accounting policy note 1.1 to the financial statements.

Additional matters

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

Unaudited supplementary schedules

9. The supplementary information set out on pages 88 to 92 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and accordingly, I do not express an opinion thereon.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

10. In terms of the PAA of South Africa and General notice 1570 of 2009, issued in Government Gazette No. 32758 of 27 November 2009, I include below my findings on the report on predetermined objectives, compliance with the PFMA, DoRA and financial management (internal control).

Findings

Predetermined objectives

11. No matters to report.

Compliance with laws and regulations

12. No matters to report.

Internal control

13. I considered internal control relevant to my audit of the financial statements and the report on predetermined objectives and compliance with the PFMA, DORA, but not for the purposes of expressing an opinion on the effectiveness of internal control.
14. No matters to report.

OTHER REPORTS

Investigations

Investigation in progress

15. An investigation is in the process of being conducted by the department to probe the reasons for asset shortages identified during an asset verification process undertaken by the department. The department will institute appropriate corrective action upon completion of this process.

Investigation completed during the financial year

16. An investigation into alleged fraud relating to the procurement of goods and services was finalised during the year. A debtor for an amount of R115 931 (R107 976 relating to fraud and R7 955 relating to salary overpayment) was created and will be recovered.

Auditor-General

Cape Town

29 July 2010





APPROPRIATION STATEMENT

for the year ended 31 March 2010

APPROPRIATION PER PROGRAMME

APPROPRIATION STATEMENT	2009/10							2008/09	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration									
Current payment	40,006	0	(634)	39,372	38,742	630	98.4%	35,628	35,628
Transfers and subsidies	18	0	95	113	113	0	100%	176	176
Payment for capital assets	331	0	140	471	471	0	100%	1,275	1,275
2. Provincial Secretariat for Safety & Security									
Current payment	47,934	0	(1,186)	46,748	45,938	810	98.3%	36,408	36,034
Transfers and subsidies	11,139	0	0	11,139	10,629	510	95.4%	9,708	9,708
Payment for capital assets	601	0	(76)	525	509	16	97.0%	642	642
3. Safety Risk Management									
Current payment	38,895	0	(908)	37,987	37,987	0	100%	32,075	32,075
Transfers and subsidies	12	0	5	17	17	0	100%	45	45
Payment for capital assets	1,093	0	1,600	2,693	2,693	0	100%	410	410
4. Traffic Safety Promotion									
Current payment	133,677	0	(2,452)	131,225	131,225	0	100%	114,540	114,540
Transfers and subsidies	137	0	973	1,110	1,110	0	100%	9,675	9,675
Payment for capital assets	746	0	2,443	3,189	3,189	0	100%	2,121	2,121
Subtotal	274,589	0	0	274,589	272,623	1,966	99.3%	242,703	242,329
TOTAL	274,589	0	0	274,589	272,623	1,966	99.3%	242,703	242,329

	2009/10			2008/09	
	Final Appropriation	Actual Expenditure		Final Appropriation	Actual Expenditure
TOTAL (brought forward)	274,589	272,623		242,703	242,329
Reconciliation with statement of financial performance					
ADD					
Departmental receipts	1,176	0		993	0
Actual amounts per statement of financial performance (total revenue)	275,765			243,696	
Actual amounts per statement of financial performance (total expenditure)		272,623			242,329

Detail per programme

for the year ended 31 March 2010

APPROPRIATION PER ECONOMIC CLASSIFICATION

	2009/10							2008/09	
	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
Current payments									
Compensation of employees	182,155	0	(7,080)	175,075	173,835	1,240	99.3%	143,032	143,032
Goods and services	78,176	0	849	79,025	78,825	200	99.7%	75,422	75,048
Interest and rent on land	0	0	9	9	9	0	100%	4	4
Financial transactions in assets and liabilities	181	0	1,042	1,223	1,223	0	100%	193	193
Transfers and subsidies									
Provinces and municipalities	11	0	4	15	15	0	100%	12	12
Public corporations and private enterprises	20	0	0	20	20	0	100%	0	0
Households	11,275	0	1,069	12,344	11,834	510	95.9%	19,592	19,592
Payments for capital assets									
Buildings and other fixed structures	8	0	0	8	8	0	100%	0	0
Machinery and equipment	2,757	0	4,107	6,864	6,848	16	99.8%	4,224	4,224
Software and other intangible assets	6	0	0	6	6	0	100%	224	224
Total	274,589	0	0	274,589	272,623	1,966	99.3%	242,703	242,329

Programme 1: Administration	2009/10							2008/09	
	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									
1.1 Office of the Provincial Minister									
Current payment	5,196	0	(337)	4,859	4,659	200	95.9%	4,861	4,861
Transfers and subsidies	0	0	0	0	0	0	0	9	9
Payment for capital assets	77	0	9	86	86	0	100%	594	594
1.2 Management and Support Services									
Current payment	34,810	0	(297)	34,513	34,083	430	98.8%	30,767	30,767
Transfers and subsidies	18	0	95	113	113	0	100%	167	167
Payment for capital assets	254	0	131	385	385	0	100%	681	681
Total	40,355	0	(399)	39,956	39,326	630	98.4%	37,079	37,079



Economic classification	2009/10							2008/09	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Program 1: Administration	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	27,972	0	(461)	27,511	27,081	430	98.4%	23,851	23,851
Goods and services	11,966	0	(194)	11,772	11,572	200	98.3%	11,694	11,694
Interest and rent on land	0	0	3	3	3	0	100%	3	3
Financial transactions in assets and liabilities	68	0	18	86	86	0	100%	80	80
Transfers and subsidies to:									
Households	18	0	95	113	113	0	100%	176	176
Payment for capital assets									
Machinery and equipment	331	0	140	471	471	0	100%	1,075	1,075
Software and other intangible assets	0	0	0	0	0	0	0	200	200
Total	40,355	0	(399)	39,956	39,326	630	98.4%	37,079	37,079



Programme2: Provincial Secretariat for Safety and Security	2009/10							2008/09	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Sub-Programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 Programme Leadership									
Current payment	1,557	0	(39)	1,518	1,518	0	100%	1,133	1,133
Payment for capital assets	43	0	(6)	37	37	0	100%	0	0
2.2 Crime Prevention Centre Services									
Current payment	28,211	0	(933)	27,278	27,008	270	99.0%	16,753	16,607
Transfers and subsidies	10,164	0	0	10,164	9,941	223	97.8%	8,331	8,331
Payment for capital assets	146	0	(4)	142	142	0	100%	429	429
2.3 Community Liaison									
Current payment	8,532	0	(189)	8,343	8,079	264	96.8%	9,586	9,398
Transfers and subsidies	918	0	0	918	631	287	68.7%	1,317	1,317
Payment for capital assets	150	0	1	151	151	0	100%	81	81
2.4 Compliance Monitoring & Investigation									
Current payment	4,534	0	42	4,576	4,300	276	94.0%	3,950	3,950
Transfers and subsidies	57	0	0	57	57	0	100%	0	0
Payment for capital assets	159	0	0	159	143	16	89%	46	46
2.5 Safety Information & Research									
Current payment	5,100	0	(67)	5,033	5,033	0	100%	4,986	4,946
Transfers and subsidies	0	0	0	0	0	0	0	60	60
Payment for capital assets	103	0	(67)	36	36	0	100%	86	86
Total	59,674	0	(1,262)	58,412	57,076	1,336	97.7%	46,758	46,384

Economic classification	2009/10							2008/09	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Programme 2: Provincial Secretariat for Safety and Security	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	24,756	0	(585)	24,171	23,361	810	96.6%	20,195	20,195
Goods and services	23,073	0	(617)	22,456	22,456	0	100%	16,183	15,809
Financial transactions in assets and liabilities	105	0	16	121	121	0	100%	30	30
Transfers and subsidies to:									
Households	11,139	0	0	11,139	10,629	510	95.4%	9,708	9,708
Payment for capital assets									
Machinery and equipment	601	0	(76)	525	509	16	97.0%	618	618
Software and other intangible assets	0	0	0	0	0	0	0	24	24
Total	59,674	0	(1,262)	58,412	57,076	1,336	97.7%	46,758	46,384



Programme 3: Security Risk Management	2009/10							2008/09	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Sub-Programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 Programme Leadership									
Current payment	1,385	0	260	1,645	1,645	0	100%	2,484	2,484
Payment for capital assets	0	0	16	16	16	0	100%	143	143
3.2 Provincial Security Operations									
Current payment	31,448	0	(1,380)	30,068	30,068	0	100%	23,708	23,708
Transfers and subsidies	12	0	5	17	17	0	100%	45	45
Payment for capital assets	900	0	1,710	2,610	2,610	0	100%	151	151
3.3 Security Advisory Services									
Current payment	6,062	0	212	6,274	6,274	0	100%	5,883	5,883
Payment for capital assets	193	0	(126)	67	67	0	100%	116	116
Total	40,000	0	697	40,697	40,697	0	100%	32,530	32,530

Economic classification	2009/10							2008/09	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Programme 3: Security Risk Management	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	32,797	0	(904)	31,893	31,893	0	100%	21,429	21,429
Goods and services	6,098	0	(26)	6,072	6,072	0	100%	10,646	10,646
Financial transactions in assets and liabilities	0	0	22	22	22	0	100%	0	0
Transfers and subsidies to:									
Households	12	0	5	17	17	0	100%	45	45
Payment for capital assets									
Machinery and equipment	1,093	0	1,600	2,693	2,693	0	100%	410	410
Total	40,000	0	697	40,697	40,697	0	100%	32,530	32,530

BONA

Programme 4: Traffic Safety Promotion	2009/10							2008/09	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Sub-Programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
4.1 Programme Leadership									
Current payment	1,520	0	(62)	1,458	1,458	0	100%	1,200	1,200
Payment for capital assets	0	0	0	0	0	0	0	15	15
4.2 Traffic Law Enforcement									
Current payment	113,840	0	(1,967)	111,873	111,873	0	100%	94,737	94,737
Transfers and subsidies	39	0	973	1,012	1,012	0	100%	176	176
Payment for capital assets	659	0	2,447	3,106	3,106	0	100%	2,038	2,038
4.3 Road Safety Education									
Current payment	6,339	0	(381)	5,958	5,958	0	100%	6,242	6,242
Transfers and subsidies	97	0	(1)	96	96	0	100%	40	40
Payment for capital assets	5	0	3	8	8	0	100%	44	44
4.4 Safety Training & Development									
Current payment	11,978	0	(42)	11,936	11,936	0	100%	12,361	12,361
Transfers and subsidies	1	0	1	2	2	0	100%	9,459	9,459
Payment for capital assets	82	0	(7)	75	75	0	100%	24	24
Total	134,560	0	964	135,524	135,524	0	100%	126,336	126,336

Economic classification	2009/10							2008/09	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Programme 4: Traffic Safety Promotion	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	96,630	0	(5,130)	91,500	91,500	0	100%	77,557	77,557
Goods and services	37,039	0	1,686	38,725	38,725	0	100%	36,899	36,899
Interest and rent on land	0	0	6	6	6	0	100%	1	1
Financial transactions in assets and liabilities	8	0	986	994	994	0	100%	83	83
Transfers and subsidies to:									
Provinces and municipalities	11	0	4	15	15	0	100%	12	12
Public corporations and private enterprises	20	0	0	20	20	0	100%	0	0
Households	106	0	969	1,075	1,075	0	100%	9,663	9,663
Payment for capital assets									
Buildings and other fixed structures	8	0	0	8	8	0	100%	0	0
Machinery and equipment	732	0	2,443	3,175	3,175	0	100%	2,121	2,121
Software and other intangible assets	6	0	0	6	6	0	100%	0	0
Total	134,560	0	964	135,524	135,524	0	100%	126,336	126,336



NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2010

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

Detail of these transactions can be viewed in the note 7 on Transfers and subsidies, disclosure notes and Annexure 1 (A-D) to the Annual Financial Statements.

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

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

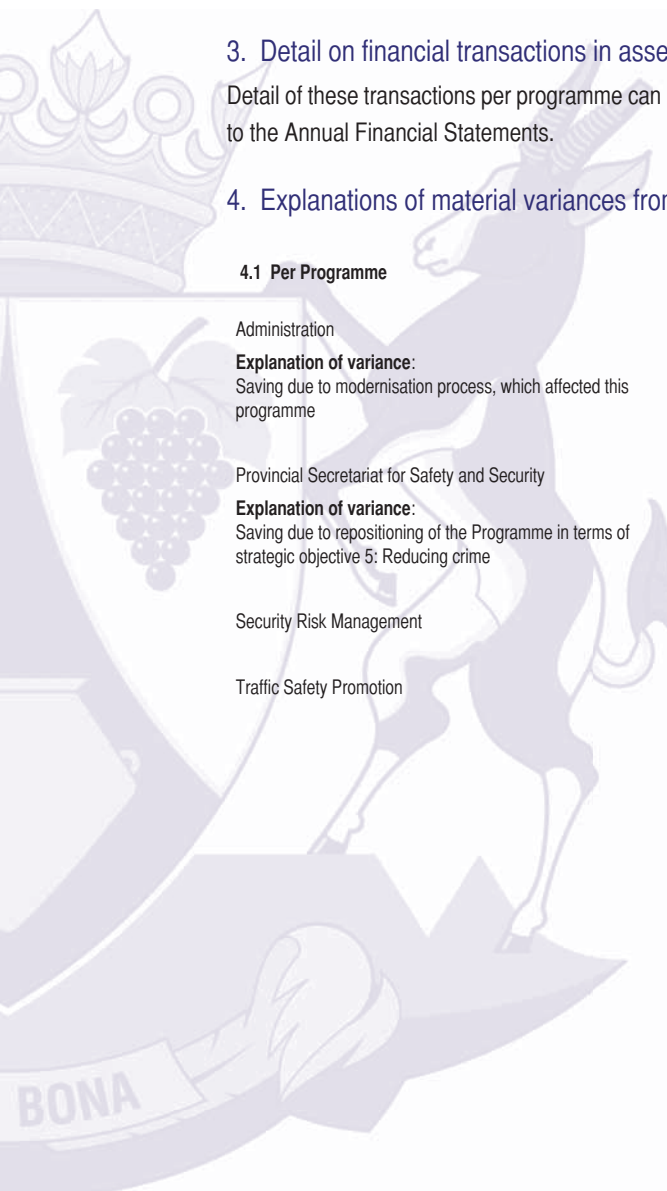
3. Detail on financial transactions in assets and liabilities

Detail of these transactions per programme can be viewed in the note 6 on Financial transactions in assets and liabilities 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	39,956	39,326	630	1,56%
Explanation of variance: Saving due to modernisation process, which affected this programme				
Provincial Secretariat for Safety and Security	58,412	57,076	1,336	2,24%
Explanation of variance: Saving due to repositioning of the Programme in terms of strategic objective 5: Reducing crime				
Security Risk Management	40,697	40,697	0	0%
Traffic Safety Promotion	135,524	135,524	0	0%





4.2 Per Economic classification

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payments:				
Compensation of employees	175,075	173,835	1,240	0,71%
Goods and services	79,022	78,822	200	0,25%
Interest and rent on land	9	9	0	0
Financial transactions in assets and liabilities	1,223	1,223	0	0
Transfers and subsidies:				
Provinces and municipalities	15	15	0	0
Public corporations and private enterprises	20	20	0	0
Households	12,344	11,834	510	4,13%
Payments for capital assets:				
Buildings and other fixed structures	8	8	0	0
Machinery and equipment	6,867	6,851	16	0,23%
Software and other intangible assets	6	6	0	0

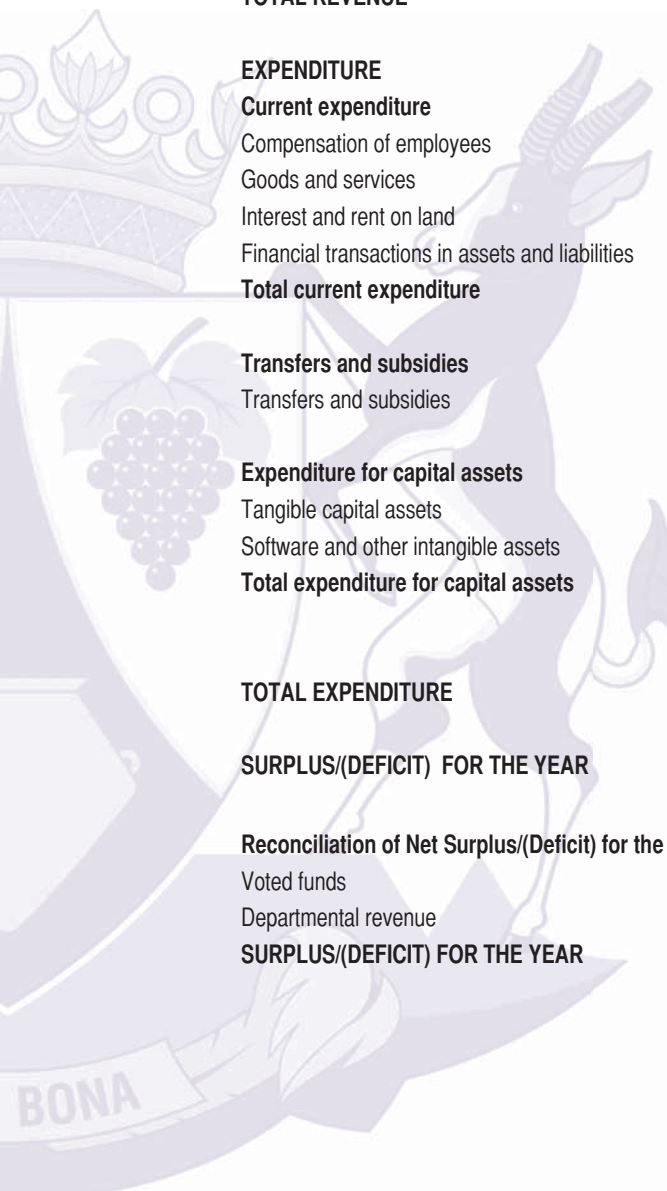




STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2010

PERFORMANCE	<i>Note</i>	2009/10 R'000	2008/09 R'000
REVENUE			
Annual appropriation	1	274,589	242,703
Departmental revenue	2	1,176	993
TOTAL REVENUE		<u>275,765</u>	<u>243,696</u>
EXPENDITURE			
Current expenditure			
Compensation of employees	3	173,835	143,032
Goods and services	4	78,825	75,050
Interest and rent on land	5	9	4
Financial transactions in assets and liabilities	6	1,223	193
Total current expenditure		253,892	218,279
Transfers and subsidies		11,869	19,603
Transfers and subsidies	7	11,869	19,603
Expenditure for capital assets			
Tangible capital assets	8	6,856	4,223
Software and other intangible assets	8	6	224
Total expenditure for capital assets		6,862	4,447
TOTAL EXPENDITURE		<u>272,623</u>	<u>242,329</u>
SURPLUS/(DEFICIT) FOR THE YEAR		<u>3,142</u>	<u>1,367</u>
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds	12	1,966	374
Departmental revenue	13	1,176	993
SURPLUS/(DEFICIT) FOR THE YEAR		<u>3,142</u>	<u>1,367</u>

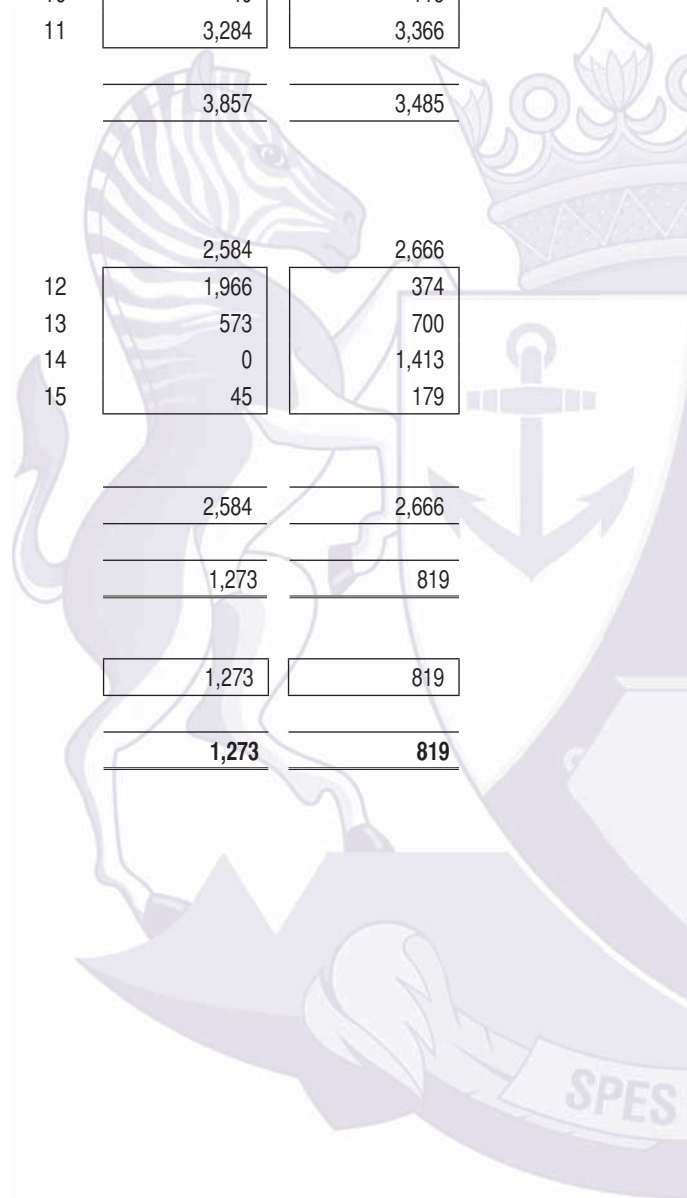




STATEMENT OF FINANCIAL POSITION

as at 31 March 2010

POSITION	<i>Note</i>	2009/10 R'000	2008/09 R'000
ASSETS			
Current assets		3,857	3,485
Cash and cash equivalents	9	533	3
Prepayments and advances	10	40	116
Receivables	11	3,284	3,366
TOTAL ASSETS		3,857	3,485
LIABILITIES			
Current liabilities		2,584	2,666
Voted funds to be surrendered to the Revenue Fund	12	1,966	374
Departmental revenue to be surrendered to the Revenue Fund	13	573	700
Bank overdraft	14	0	1,413
Payables	15	45	179
TOTAL LIABILITIES		2,584	2,666
NET ASSETS		1,273	819
Represented by:			
Recoverable revenue		1,273	819
TOTAL		1,273	819





STATEMENT OF CHANGES IN NET ASSETS

for the year ended 31 March 2010

NET ASSETS	<i>Note</i>	2009/10 R'000	2008/09 R'000
Recoverable revenue			
Opening balance		819	372
Transfers:		454	447
Debts raised		454	447
Closing balance		1,273	819
TOTAL		1,273	819

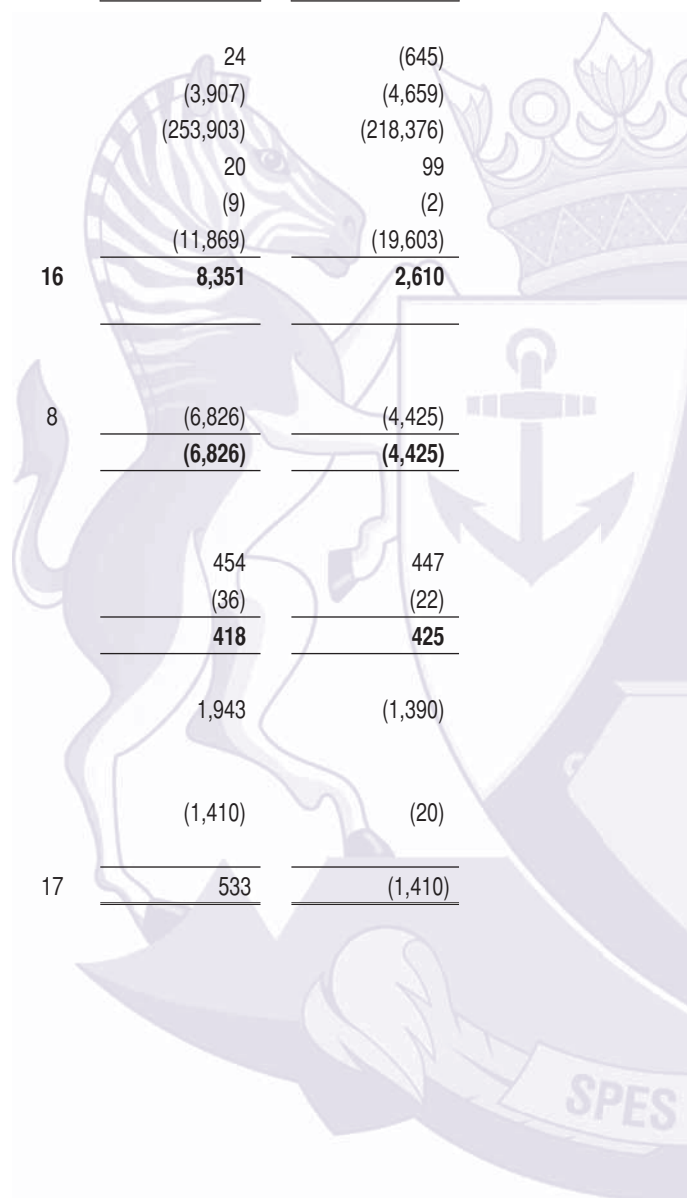




CASH FLOW STATEMENT

for the year ended 31 March 2010

CASH FLOW	<i>Note</i>	2009/10	2008/09
		R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		277,995	245,796
Annual appropriated funds received	1.1	274,589	242,703
Departmental revenue received	2	3,406	3,093
Net (increase)/decrease in working capital		24	(645)
Surrendered to Revenue Fund		(3,907)	(4,659)
Current payments		(253,903)	(218,376)
Interest received		20	99
Interest paid		(9)	(2)
Transfers and subsidies paid		(11,869)	(19,603)
Net cash flow available from operating activities	16	8,351	2,610
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(6,826)	(4,425)
Net cash flows from investing activities		(6,826)	(4,425)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		454	447
Decrease in outstanding liabilities		(36)	(22)
Net cash flows from financing activities		418	425
Net increase/(decrease) in cash and cash equivalents		1,943	(1,390)
Cash and cash equivalents at beginning of period		(1,410)	(20)
Cash and cash equivalents at end of period	17	533	(1,410)



ACCOUNTING POLICIES

for the year ended 31 March 2010

The Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, 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, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 12 of 2009.

1. Presentation of the Financial Statements

1.1 Basis of preparation

The Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid.

1.2 Presentation currency

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

1.3 Rounding

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

1.4 Comparative figures

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.

1.5 Comparative figures - Appropriation Statement

A comparison between actual amounts and final appropriation per major classification of expenditure is included in the Appropriation Statement.

2. Revenue

2.1 Appropriated funds

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

Appropriated funds are recognised in the financial records on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective.

The total appropriated funds received during the year are presented in the statement of financial performance.

Unexpended appropriated funds are surrendered to the Provincial Revenue Fund. Any amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised as payable in the statement of financial position.



2.2 Departmental revenue

All departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the Provincial Revenue Fund, unless stated otherwise.

Any amount owing to the Provincial Revenue Fund is recognised as a payable in the statement of financial position.

No accrual is made for the amount receivable from the last receipt date to the end of the reporting period. These amounts are however disclosed in the disclosure note to the annual financial statements.

3. Expenditure

3.1 Compensation of employees

3.1.1 SHORT-TERM EMPLOYEE BENEFITS

The cost of short-term employee benefits are expensed in the statement of financial performance when financial authorisation for payment is effected on the system (by no later than 31 March each year). Salaries and wages comprise payments to employees (including leave entitlements, thirteenth cheques and performance bonuses).

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts must not be recognised in the statement of financial performance or position.

Employee cost are capitalised to the cost of a capital project when an employee spends more than 50% of his/her time in the project. These payments form part of expenditure for capital assets in the statement of financial performance.

3.1.2 POST RETIREMENT BENEFITS

Employer contribution (i.e. social contributions) are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March each year).

No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the National Revenue Funds and not in the financial statements of the employer department.

Social contribution (such as medical benefits) made by the department for certain of its ex-employees are classified as transfers to households in the statement of financial performance.

3.1.3 TERMINATION BENEFITS

Termination benefits such as severance packages are recognised as an expense in the statement of financial performance as a transfer (to households) when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.1.4 OTHER LONG-TERM EMPLOYEE BENEFITS

Other long-term employee benefits (such as capped leave) are recognised as an expense in the statement of

financial performance as a transfer (to households) when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

Long-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements.

3.2 Goods and services

Payments made for goods and/or services are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

The expense is classified as capital if the goods and/or services were acquired for a capital project or if the total purchase price exceeds the capitalisation threshold (currently R5, 000). All other expenditures are classified as current.

3.3 Interest and rent on land

Interest and rental payments are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). This item excludes rental for the use of buildings or other fixed structures. If it is not possible to distinguish between payment for the use of land and the fixed structures on it, the whole amount should be recorded under goods and services.

3.4 Financial transactions in assets and liabilities

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or underspending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but an estimate is included in the disclosure notes to the financial statements amounts.

All other losses are recognised when authorisation has been granted for the recognition thereof.

3.5 Transfers and subsidies

Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.6 Unauthorised expenditure

When confirmed unauthorised expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is either approved by the relevant authority, recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

Unauthorised expenditure approved with funding is derecognised from the statement of financial position when the unauthorised expenditure is approved and the related funds are received.

Where the amount is approved without funding it is recognised as expenditure in the statement of financial performance on the date of approval.

3.7 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as expenditure in the statement of financial performance according to the nature of the payment and not as a separate line item on the face of the statement. If the expenditure is recoverable it is treated as an asset until it is recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

3.8 Irregular expenditure

Irregular expenditure is recognised as expenditure in the statement of financial performance. If the expenditure is not condoned by the relevant authority it is treated as an asset until it is recovered or written off as irrecoverable.

4. Assets

4.1 Cash and cash equivalents

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

Bank overdrafts are shown separately on the face of the statement of financial position.

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.

4.2 Other financial assets

Other financial assets are carried in the statement of financial position at cost.

4.3 Prepayments and advances

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made and where the goods and services have not been received by year end.

Prepayments and advances outstanding at the end of the year are carried in the statement of financial position at cost.

4.4 Receivables

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party or from the sale of goods/rendering of services.

Receivables outstanding at year-end are carried in the statement of financial position at cost plus any accrued interest. Amounts that are potentials irrecoverable are included in the disclosure notes.

4.5 Inventory

Inventories that qualify for recognition must be initially reflected at cost. Where inventories are acquired at no cost, or for nominal consideration, their cost shall be their fair value at the date of acquisition.

All inventory items at year-end are reflected using the weighted average cost or FIFO cost formula.

4.6 Capital assets

4.6.1 MOVABLE ASSETS

Initial recognition

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the movable capital asset is stated at fair value. Where fair value cannot be determined, the capital asset is included in the asset register at R1.

All assets acquired prior to 1 April 2002 are included in the register @ R1.

Subsequent recognition

Subsequent expenditure of a capital nature is recorded in the statement of financial performance as “expenditure for capital asset” and is capitalised in the asset register of the department on completion of the project.

Repairs and maintenance is expensed as current “goods and services” in the statement of financial performance.

5. Liabilities

5.1 Payables

Recognised payables mainly comprise of amounts owing to other governmental entities. These payables are carried at cost in the statement of financial position.

5.2 Contingent liabilities

Contingent liabilities are included in the disclosure notes to the financial statements when it is possible that economic benefits will flow from the department, or when an outflow of economic benefits or service potential is probable but cannot be measured reliably.

5.3 Commitments

Commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.4 Accruals

Accruals are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.5 Employee benefits

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the statement of financial performance or the statement of financial position.

5.6 Lease commitments

Finance lease

Finance leases are not recognised as assets and liabilities in the statement of financial position. Finance lease payments are recognised as an expense in the statement of financial performance and are apportioned between the capital and interest portions. The finance lease liability is disclosed in the disclosure notes to the financial statements.

Operating lease

Operating lease payments are recognised as an expense in the statement of financial performance. The operating lease commitments are disclosed in the disclosure notes to the financial statements.

5.7 Provisions

Provisions are disclosed 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 will be required to settle the obligation and a reliable estimate of the obligation can be made.



6. Receivables for departmental revenue

Receivables for departmental revenue are disclosed in the disclosure notes to the annual financial statements.

7. Net Assets

7.1 Recoverable revenue

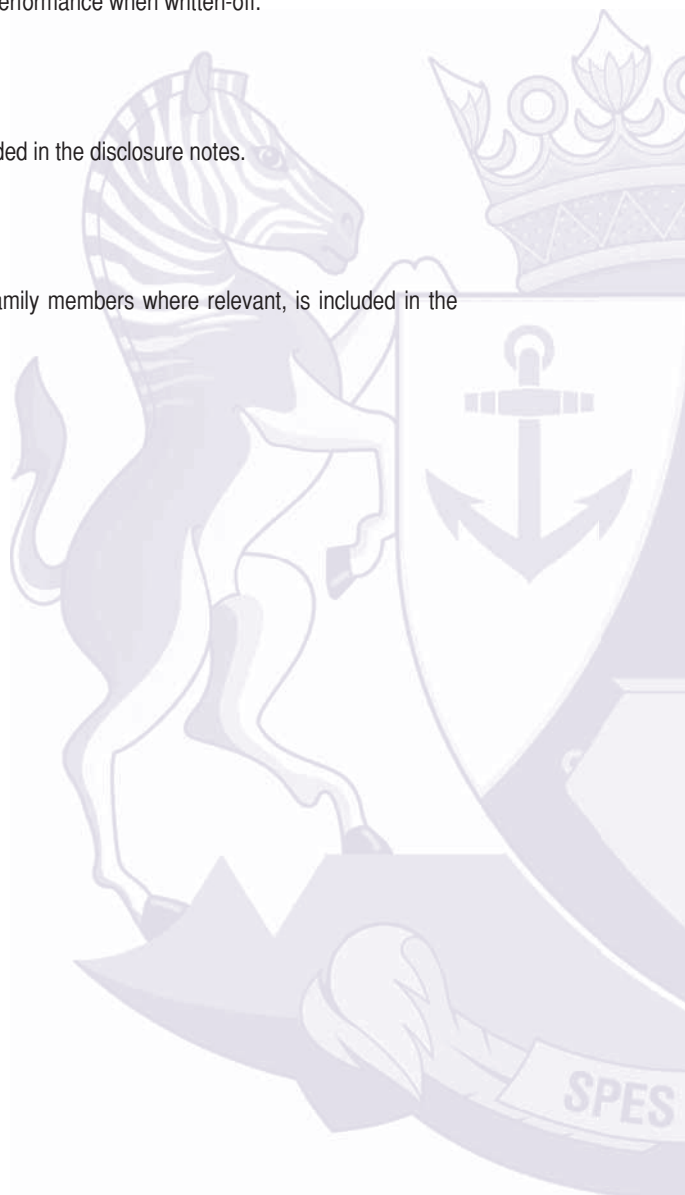
Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when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

8. Related party transactions

Specific information with regards to related party transactions is included in the disclosure notes.

9. Key management personnel

Compensation paid to key management personnel including their family members where relevant, is included in the disclosure notes.



NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2010

1. Annual Appropriation

1.1 Annual Appropriation

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

	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Appropriation received 2008/09
	R'000	R'000	R'000	R'000
Administration	39,956	39,956	0	37,079
Provincial Secretariat for Safety and Security	58,412	58,412	0	46,758
Security Risk Management	40,697	40,697	0	32,530
Traffic Safety Promotion	135,524	135,524	0	126,336
Total	274,589	274,589	0	242,703

1.2 Conditional grants

	Note	2009/10 R'000	2008/09 R'000
Total grants received	30	0	2,690

2. Departmental revenue

	Note	2009/10 R'000	2008/09 R'000
Tax revenue			
Sales of goods and services other than capital assets	2.1	2,626	2,283
Fines, penalties and forfeits	2.2	83	0
Interest, dividends and rent on land	2.3	20	99
Financial transactions in assets and liabilities	2.4	677	711
Total revenue collected		3,406	3,093
Less: Own revenue included in appropriation	13	(2,230)	(2,100)
Departmental revenue collected		1,176	993

2.1 Sales of goods and services other than capital assets

	Note	2009/10 R'000	2008/09 R'000
Sales of goods and services produced by the department	2	2,626	2,283
Administrative fees		31	0
Other sales		2,595	2,283
Sales of scrap, waste and other used current goods			
Total		2,626	2,283



2.2 Fines, penalties and forfeits

	Note	2009/10 R'000	2008/09 R'000
Penalties	2	83	0
Total		83	0

2.3 Interest, dividends and rent on land

	Note	2009/10 R'000	2008/09 R'000
Interest	2	20	99
Total		20	99

2.4 Financial transactions in assets and liabilities

	Note	2009/10 R'000	2008/09 R'000
Other Receipts including Recoverable Revenue	2	677	711
Total		677	711

3. Compensation of employees

3.1 Salaries and Wages

	Note	2009/10 R'000	2008/09 R'000
Basic salary		*120,055	97,883
Performance award		1,241	1,163
Service Based		352	497
Compensative/circumstantial		4,226	4,220
Periodic payments		5	4
Other non-pensionable allowances		23,408	19,331
Total		149,287	123,098

*Upgrade of Traffic Officer's posts levels

3.2 Social contributions

	Note	2009/10 R'000	2008/09 R'000
Employer contributions			
Pension		14,700	12,320
Medical		9,818	7,587
Bargaining council		30	27
Total		24,548	19,934
Total compensation of employees		173,835	143,032
Average number of employees		*990	1183

*Reduction in Security Officers



4. Goods and services

	Note	2009/10 R'000	2008/09 R'000
Administrative fees		91	32
Advertising		1,242	1,505
Assets less than R5,000	4.1	796	1,230
Bursaries (employees)		448	406
Catering		1,075	1,835
Communication		3,409	3,390
Computer services	4.2	1,264	2,077
Consultants, contractors and agency/outsourced services	4.3	7,915	9,820
Entertainment		70	34
Audit cost – external	4.4	3,344	2,432
Government motor transport		0	307
Inventory	4.5	6,306	2,558
Operating leases		1,891	2,080
Owned and leasehold property expenditure	4.6	2,741	5,431
Travel and subsistence	4.7	34,003	31,734
Venues and facilities		871	905
Training and staff development		1,331	3,267
Other operating expenditure	4.8	12,028	6,007
Total		78,825	75,050

4.1 Assets less than R5,000

	Note	2009/10 R'000	2008/09 R'000
Tangible assets	4	796	1,230
Buildings and other fixed structures		4	0
Machinery and equipment		792	1,230
Total		796	1,230

4.2 Computer services

	Note	2009/10 R'000	2008/09 R'000
SITA computer services	4	177	548
External computer service providers		1,087	1,529
Total		1,264	2,077

4.3 Consultants, contractors and agency/outsourced services

	Note	2009/10 R'000	2008/09 R'000
Business and advisory services	4	2,267	4,182
Legal costs		38	314
Contractors		4,522	4,366
Agency and support/outsourced services		1,088	958
Total		7,915	9,820

4.4 Audit cost – External

	Note	2009/10	2008/09
	4	R'000	R'000
Regularity audits		3,344	2,431
Other audits		0	1
Total		3,344	2,432

4.5 Inventory

	Note	2009/10	2008/09
	4	R'000	R'000
Learning and teaching support material		26	0
Food and food supplies		0	7
Fuel, oil and gas		6	16
Other consumable materials		*3,142	168
Maintenance material		135	94
Stationery and printing		2,102	2,272
Medical supplies		895	1
Total		6,306	2,558

*Other consumable materials includes the following:
 Uniform & protective clothing – R2,785,000
 Road signs – R84,000
 Ammunition – R102,000

4.6 Owned and leasehold property expenditure

	Note	2009/10	2008/09
	4	R'000	R'000
Municipal services		827	195
Property management fees		1	104
Property maintenance and repairs		539	0
Other		1,374	5,132
Total		2,741	5,431

4.7 Travel and subsistence

	Note	2009/10	2008/09
	4		
Local		34,003	31,466
Foreign		0	268
Total		34,003	31,734

4.8 Other operating expenditure

	Note	2009/10	2008/09
	4	R'000	R'000
Professional bodies, membership and subscription fees		2	3
Resettlement costs		223	55
Other		*11,803	5,949
Total		12,028	6,007

*Other includes the following:
 Honoraria (Stipends - Voluntary workers) – R10,622,000
 Printing & publications serv – R1,118,000
 Warrantees & guarantees – R32,000
 Courier & delivery services – R25,000



5. Interest and rent on land

	Note	2009/10 R'000	2008/09 R'000
Interest paid		9	4
Total		9	4

6. Financial transactions in assets and liabilities

	Note	2009/10 R'000	2008/09 R'000
Material losses through criminal conduct		0	28
Other material losses	6.1	0	28
Other material losses written off	6.2	1,210	165
Debts written off	6.3	13	0
Total		1,223	193

6.1 Other material losses

Nature of other material losses		Note	2009/10 R'000	2008/09 R'000
Incident	Disciplinary Steps taken/ Criminal proceedings	6		
Mala fide damages	Investigation took place		0	28
Total			0	28

6.2 Other material losses written off

Nature of losses	Note	2009/10 R'000	2008/09 R'000
Vis Major or unavoidable causes	6	*1,210	165
Total		1,210	165

*Amounts written off is for a period of more than 5 years
 05/06 – R50,000
 06/07 – R17,000
 07/08 – R182,000
 08/09 – R343,000
 09/10 – R618,000

6.3 Debts written off

Nature of debts written off	Note	2009/10 R'000	2008/09 R'000
Transfer to debts written off	6		
Bursary debt		2	0
Personnel debt		11	0
Total		13	0

7. Transfers and subsidies

		2009/10 R'000	2008/09 R'000
	<i>Note</i>		
Provinces and municipalities	Annex 1A	15	12
Public corporations and private enterprises	Annex 1B	20	0
Households	Annex 1C	*11,722	19,471
Gifts, donations and sponsorships made	Annex 1D	112	120
Total		11,869	19,603

*In previous financial years, transfers were paid through the Provincial Police Board. In the 09/10 financial year payments were processed through the Department iro Volunteers under Goods & Services (Other Operating Expenditure under Other for Honoraria (Stipend -Voluntary workers to the value of R10,622,000).

8. Expenditure for capital assets

	<i>Note</i>	2009/10 R'000	2008/09 R'000
Tangible assets		6,856	4,223
Buildings and other fixed structures	29	8	0
Machinery and equipment	27	6,848	4,223
Software and other intangible assets		6	224
Computer software	28	6	224
Total		*6,862	*4,447

*Included in this amount is decrease in outstanding liabilities to the value of R36,000 for 09/10 and R22,000 for 08/09 as per disclosure in the cash flow statement.

8.1 Analysis of funds utilised to acquire capital assets – 2009/10

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	6,856		6,856
Buildings and other fixed structures	8	0	8
Machinery and equipment	6,848	0	6,848
Software and other intangible assets	6	0	6
Computer software	6	0	6
Total	6,862	0	6,862

8.2 Analysis of funds utilised to acquire capital assets – 2008/09

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets			
Machinery and equipment	4,223	0	4,223
Software and other intangible assets			
Computer software	224	0	224
Total	4,447	0	4,447

9. Cash and cash equivalents

	Note	2009/10 R'000	2008/09 R'000
Consolidated Paymaster General Account		527	0
Cash on hand		6	3
Total		533	3

10. Prepayments and advances

	Note	2009/10 R'000	2008/09 R'000
Travel and subsistence		40	116
Total		40	116

11. Receivables

	Note	R'000 Less than one year	R'000 One to three years	R'000 Older than three years	2009/10 R'000 Total	2008/09 R'000 Total
Claims recoverable	11.1 Annex 3	10	46	0	56	48
Staff debt	11.2	538	*2,159	434	3,131	3,305
Other debtors	11.3	97	0	0	97	13
Total		645	2,205	434	3,284	3,366

11.1 Claims recoverable

	Note	2009/10 R'000	2008/09 R'000
Provincial departments	11	56	48
Total		56	48



11.2 Staff debt

	Note	2009/10	2008/09
	11	R'000	R'000
Debt Account: CA		3,076	2,625
Damage to vehicles		55	680
Total		3,131	3,305

*Inclusive in the amount of R2,159,000 is an amount of R1,400,000 iro fraudulent activities which took place in the 07/08 financial year and for which a write off is in process

11.3 Other debtors

	Note	2009/10	2008/09
	11	R'000	R'000
Disallowance Damages and losses: CA		8	15
Sal: ACB recalls:CA		0	(2)
Disallowance Miscellaneous		58	0
Sal: Pension Fund:CL		31	0
Total		97	13

12. Voted funds to be surrendered to the Revenue Fund

	Note	2009/10	2008/09
		R'000	R'000
Opening balance		374	2,141
Transfer from statement of financial performance		1,966	374
Paid during the year		(374)	(2,141)
Closing balance		1,966	374

13. Departmental revenue to be surrendered to the Revenue Fund

	Note	2009/10	2008/09
		R'000	R'000
Opening balance		700	231
Transfer from Statement of Financial Performance		1,176	993
Own revenue included in appropriation		2,230	2,100
Paid during the year		(3,533)	(2,624)
Closing balance		573	700



14. Bank Overdraft

	Note	2009/10 R'000	2008/09 R'000
Consolidated Paymaster General Account		0	1,413
Total		0	1,413

15. Payables – current

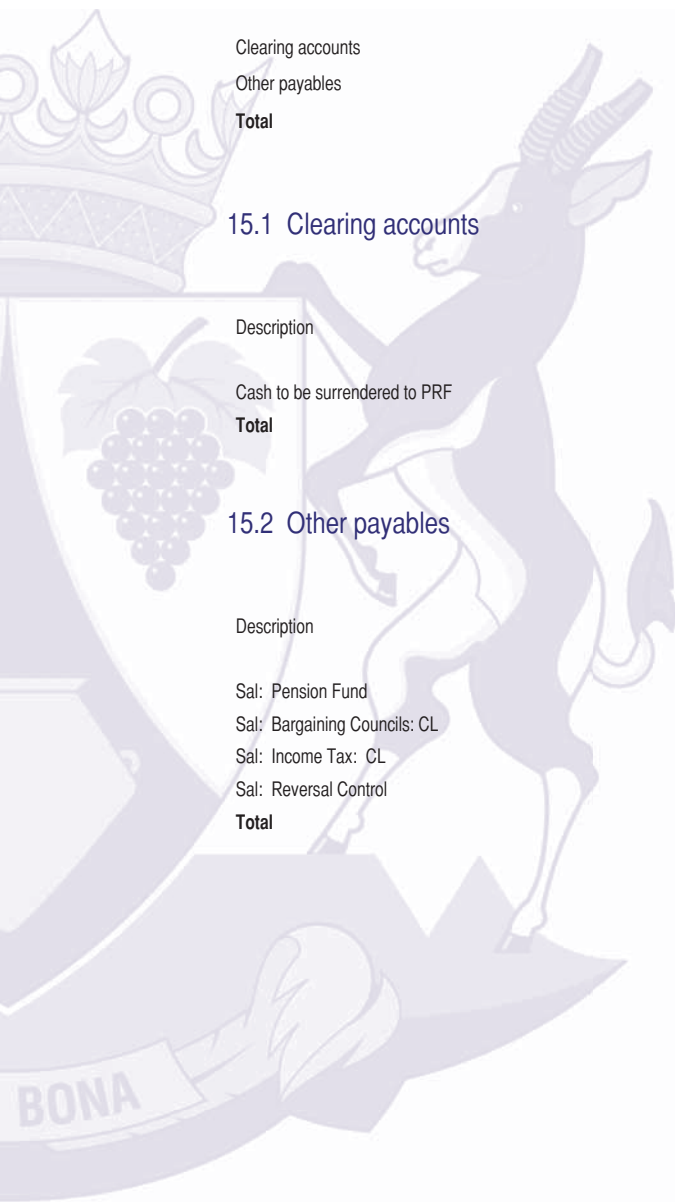
	Note	2009/10 Total	2008/09 Total
Clearing accounts	15.1	0	106
Other payables	15.2	45	73
Total		45	179

15.1 Clearing accounts

Description	Note	2009/10 R'000	2008/09 R'000
Cash to be surrendered to PRF	15	0	106
Total		0	106

15.2 Other payables

Description	Note	2009/10 R'000	2008/09 R'000
Sal: Pension Fund	15	0	20
Sal: Bargaining Councils: CL		0	3
Sal: Income Tax: CL		27	50
Sal: Reversal Control		18	0
Total		45	73





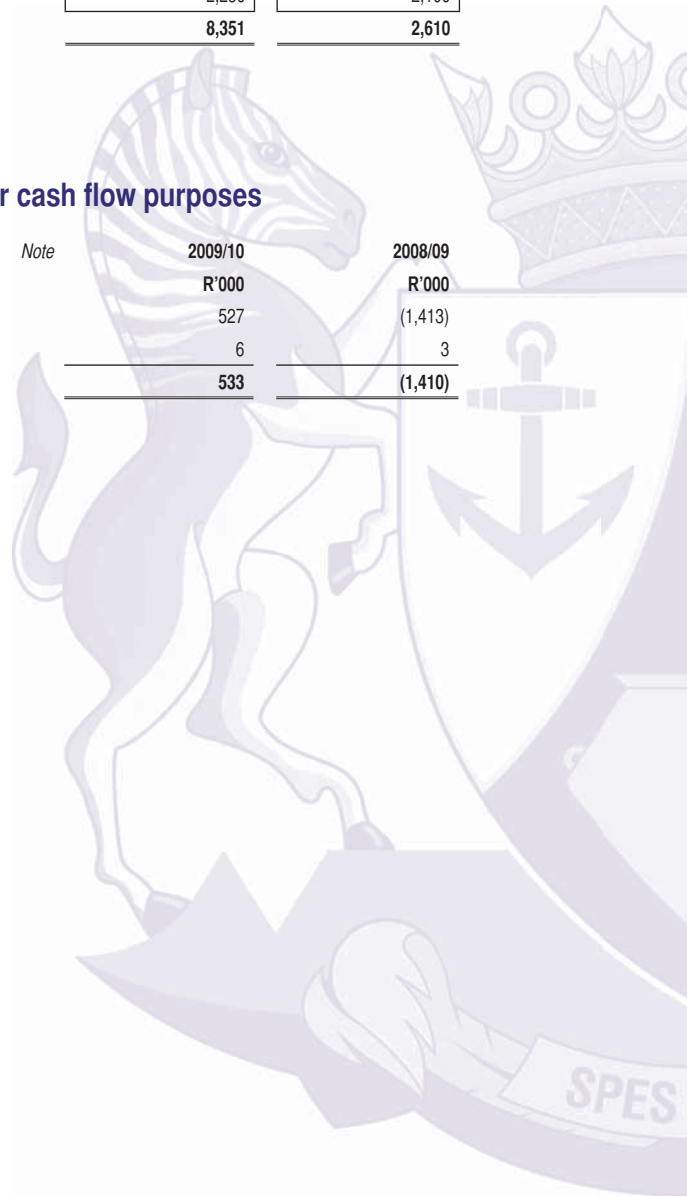
16. Net cash flow available from operating activities

	<i>Note</i>	2009/10 R'000	2008/09 R'000
Net surplus/(deficit) as per Statement of Financial Performance		3,142	1,367
Add back non cash/cash movements not deemed operating activities		5,209	*1,243
(Increase)/decrease in receivables – current		82	(683)
(Increase)/decrease in prepayments and advances		76	(25)
Increase/(decrease) in payables – current		(134)	63
Expenditure on capital assets		6,862	4,447
Surrenders to Revenue Fund		(3,907)	(4,659)
Own revenue included in appropriation		2,230	*2,100
Net cash flow generated by operating activities		8,351	2,610

*calculation error rectified

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

	<i>Note</i>	2009/10 R'000	2008/09 R'000
Consolidated Paymaster General account		527	(1,413)
Cash on hand		6	3
Total		533	(1,410)



DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2010

18. Contingent liabilities and contingent assets

18.1 Contingent liabilities

Liable to	Nature	Note	2009/10	2008/09
			R'000	R'000
Housing loan guarantees	Employees	Annex 2A	71	404
Claims against the department		Annex 2B	*4,960	5,252
Total			5,031	5,656

* The larger amounts is as follow:
 09/10 - R700,000 (Scott Wesgate/MEC and Others) – Personal Injury Claim
 09/10 - R1,732,000 (John Sterris/MEC) – Police reservist shot while on duty

19. Commitments

	Note	2009/10	2008/09
		R'000	R'000
Current expenditure			
Approved and contracted		6,759	1,658
Approved but not yet contracted		2	20
		<u>6,761</u>	<u>1,678</u>
Capital expenditure			
Approved and contracted			
Approved but not yet contracted		0	97
		<u>0</u>	<u>97</u>
Total Commitments		<u>6,761</u>	<u>1,775</u>

Commitments for longer than a year

Bid DCS 05/2009-2010 was awarded for a period of three years iro security services. The starting date of this contract was 01 February 2010. An estimated amount of R6,5 million is committed for the 2010/2011 financial year. An estimated amount of R6,8 million is committed for the 2011/2012 financial year and R7,3 million is committed for the 2012/2013 financial year. Total amount awarded initially = R21,449,000.

Bid DCS 1/2009-2010 was awarded for TCS license fees up to end 2010. This is included in the approved and contracted amount for 2010 to the value of R205,000.

20. Accruals

Listed by economic classification	2009/10			2008/09
	30 Days	30+ Days	Total	Total
*Compensation of employees	0	0	0	0
Goods and services	950	178	1,128	3,625
Transfers and subsidies	0	0	0	10*
Machinery and equipment	37	9	46	6
Other	0	0	0	119
Total	987	187	1,174	3,760



Listed by programme level

	2009/10 R'000	2008/09 R'000
Programme 1	681	826
Programme 2	30	253
Programme 3	122	545
Programme 4	341	2,136
Total	1,174	3,760

*included in 08/09 template
*rectify amount in total

	2009/10 R'000	2008/09 R'000
Confirmed balances with other departments	17	209
Confirmed balances with other government entities	0	69
Total	17	278

21. Employee benefits

	2009/10 R'000	2008/09 R'000
Leave entitlement	3,190	3,760
Service bonus (Thirteenth cheque)	4,898	4,110
Performance awards	2,732	1,224
Capped leave commitments	10,044	9,626
Other	0	*24
Total	20,864	18,744

*previously listed under accruals

22. Lease commitments

22.1 Operating leases expenditure

2009/10	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	0	0	1,026	1,026
Later than 1 year and not later than 5 years	0	0	1,066	1,066
Total lease commitments	0	0	2,092	2,092

2008/09	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	0	0	1,037	1,037
Later than 1 year and not later than 5 years	0	0	1,137	1,137
Total lease commitments	0	0	2,174	2,174

22.2 Finance leases expenditure*

2009/10	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	0	0	14	14
Later than 1 year and not later than 5 years	0	0	0	0
Total lease commitments	0	0	14	14
LESS: finance costs	0	0	(4)	(4)
Total present value of lease liabilities	0	0	10	10

2008/09	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	0	0	22	22
Later than 1 year and not later than 5 years	0	0	2	2
Total lease commitments	0	0	24	24
LESS: finance costs	0	0	*(4)	(4)
Total present value of lease liabilities	0	0	20	20

*disclosed in 09/10 financial year and comparative figures for 08/09

23. Irregular expenditure

23.1 Reconciliation of irregular expenditure

	Note	2009/10 R'000	2008/09 R'000
Opening balance		431	0
Add: Irregular expenditure – relating to prior year		0	431
Less: Amounts condoned		*(431)	0
Irregular expenditure awaiting condonation		0	431

*During 2009/10 financial year, the Department reviewed its interpretation of the definition of irregular expenditure as contained in various policy documents and guidelines to reach a conclusion that events depicted in the Irregular Expenditure Register (as submitted to Provincial Treasury), does in fact, not constitute irregular expenditure as defined in the 08/09 financial year. The carried opening balance is therefore treated as non-compliance events that will be addressed according to procedure for this category of offence.

24. Related party transactions

During the year the department received services from the following related parties that are related to the Department as indicated:

1. The Department used IT related infrastructure provided by the Department of the Premier free of charge.
2. The Department used accommodation, provided by the Department of Transport and Public Works free of charge.
3. The Department received internal audit services from Provincial Treasury free of charge.

The Department renders traffic services across the province, but fines issued are accrue to municipalities. This could be regarded as a free service that the Department render.

25. Key management personnel

	No. of Individuals	2009/10 R'000	2008/09 R'000
Political office bearers (provide detail below)			
Officials:	2	1,390	1,307
Level 15 to 16	1	1,443	1,404
Level 14 (incl. CFO if at a lower level)	6	3,445	3,301
Total		6,278	6,012

26. Non-adjusting events after reporting date

The process of Modernisation has an effect on Programme 1.
Transfer of functions as part of Modernisation includes:
Enterprise Risk Management, Communication Services and Human Resource Management.
An amount cannot be accounted for but will be determined in the adjustment budget of 2010/2011.

Total

2009/10
R'000

0

27. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Opening balance R'000	Curr Year Adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing Balance R'000
Heritage Assets	55	0	0	(5)	50
Heritage assets	55	0	0	(5)	50
Machinery and Equipment	12,341	(415)	6,640	(4,664)	13,902
Transport assets	0	0	1,129	(161)	968
Computer equipment	9,948	(222)	3,456	(3,750)	9,432
Furniture and office equipment	1,298	(85)	278	(392)	1,099
Other machinery and equipment	1,095	(108)	1,777	(361)	2,403
Total Movable Tangible Capital Assets	12,396	(415)	6,640	(4,669)	13,952

27.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
Machinery and Equipment	6,848	65	0	(273)	6,640
Transport assets	1,129	0	0	0	1,129
Computer equipment	3,577	25	0	(146)	3,456
Furniture and office equipment	311	16	0	(49)	278
Other machinery and equipment	1,831	24	0	(78)	1,777
Total Additions To Movable Tangible Capital Assets	*6,848	65	0	(273)	6,640

*R6,848,000 is inclusive of cost of finance leases to the value of R36,000.
(Refer to Note 8)

27.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
Heritage Assets		5	5	0
Heritage assets	0	*5	5	0
Machinery and Equipment	444	4,220	4,664	5
Transport assets	0	161	161	0
Computer equipment	444	3,306	3,750	5
Furniture & office equip	0	*392	392	0
Other machinery and equip	0	*361	361	0
Total Disposal of Movable Tangible Capital Assets	444	4,225	4,669	5

27.3 Movement for 2008/09

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
Heritage Assets	55	0	0	55
Heritage assets	55	0	0	55
Machinery and Equipment	9,678	4,223	(1,560)	12,341
Transport assets	0	1,090	(1,090)	0
Computer equipment	8,025	2,313	(390)	9,948
Furniture and office equipment	1,123	231	(56)	1,298
Other machinery and equipment	530	589	(24)	1,095
Total Movable Tangible Assets	9,733	4,223	(1,560)	12,396

27.4 Minor assets

MINOR ASSETS OF THE DEPARTMENT AS AT 31 MARCH 2010

	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Minor assets	1	*113	*7,104	0	*7,218
TOTAL	1	113	7,104	0	7,218

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	0	0	1,126	0	1,126
Number of minor assets at cost	1	*65	8,850	0	*8,916
Total Number of Minor Assets	1	65	9,976	0	10,042

MINOR ASSETS OF THE DEPARTMENT AS AT 31 MARCH 2009

	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Minor assets	1	136	9,012	0	9,149
TOTAL	1	136	9,012	0	9,149

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	1	81	12,491	0	12,573
Total Number of Minor Assets	1	81	12,491	0	12,573

28. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Opening balance	Current Year Adjust-ments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Computer Software	847	0	6	0	853
Total Intangible Capital Assets	847	0	6	0	853

28.1 Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Cash	Non-Cash	(Develop-ment work in progress – current costs)	Received current year, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
Computer Software	6	0	0	0	6
Total Additions to Intangible Capital Assets	6	0	0	0	6

28.2 Movement for 2008/09

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Computer Software	623	224	0	847
Total Intangible Capital Assets	623	224	0	847

29. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Opening balance	Curr Year Adjust-ments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Buildings and other Fixed Structures	0	0	8	0	8
Dwellings					
Non-residential buildings					
Other fixed structures	0	0	8	0	8
Total Immovable Tangible Capital Assets	0	0	8	0	8



29.1 Additions

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
Building and other Fixed Structures	8	0	0	0	8
Dwellings					
Non-residential buildings					
Other fixed structures	8	0	0	0	8
Total Additions to Immovable Tangible Capital Assets	8	0	0	0	8





**Annexures to the
Annual Financial Statements**
for the year ended 31 March 2010

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2010

30. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION					SPENT			2008/09	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	% 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
National Treasury Internally Displaced People Management	0	0	0	0	0	0	0	0	2,690	2,690
Total	0	0	0	0	0	0	0	0	2,690	2,690

ANNEXURE 1A

STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT			2008/09
	Amount	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
Vehicle Licences:	9	0	0	9	9	100%	0	0	0	12
Mun B/Acc: Municipal Rates and Taxes	4	0	0	4	4	100%	0	0	0	0
Mun B/Acc: Vehicle Licences Mun	2	0	0	2	2	100%	0	0	0	0
Total	15	0	0	15	15	0	0	0	0	12



ANNEXURE 1B

STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2008/09
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Capital	Current	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Private Enterprises									
Transfers									
Claims against the State Conradie Davids and Partners	20	0	0	20	20	100%	0	20	0
Total	20	0	0	20	20	100%	0	20	0

ANNEXURE 1C

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE			2008/09
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Actual Transfer	
	R'000	R'000	R'000	R'000	R'000	%	R'000	
Transfers								
1. Community Police Forums (CPF) and Other Structures (Programme)	949	0	0	949	949	100%	863	
2. Safer Festive Season (SFS) (Programme)	0	0	0	0	0		1,514	
3. Gang and Substance Abuse (Programme)	41	0	0	41	41	100%	330	
4. Youth Programme	9,404	0	0	9,404	9,404	100%	14,515	
5. Women and Children	125	0	0	125	125	100%	419	
6. Safer Trains	0	0	0	0	0	0	1,150	
7. Other Projects	0	0	0	0	0	0	300	
8. Employee Benefits	1,203	0	0	1,203	1,203	100%	380	
Total	11,722	0	0	11,722	11,722		19,471	

ANNEXURE 1D

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2009/10	2008/09
	R'000	R'000
Paid in cash		
Driver of the year	0	40
Donation Funeral Cost – Bambanani Volunteer	0	6
Harare CPF	0	20
Mitchells Plain CPF	0	20
Kraaifontein CPF	0	20
Kraaifontein CPF	0	5
Gifts paintings	0	9
Donation – Tag Rugby Assosiation	30	0
Gifts – corporate gifts for trip to Canada	1	0
Gifts – farewell to previous MEC	1	0
Donation – deceased volunteer – F Samuels	5	0
Donation – deceased volunteer – V Naidoo	9	0
Donation – deceased volunteer – N Nikelo	5	0
Donation – deceased volunteer – Plettenberg Bay CPF	5	0
Donation – General election – Electoral Code of Conduct Observer Commission	56	0
Total	112	120

ANNEXURE 2A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2010 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2009	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2010	Guaranteed interest for year ended 31 March 2010	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Housing								
Standard Bank			55	0	26	0	29	0	0
Nedbank			26	0	26	0	0	0	0
Firststrand Bank FNB			9	0	9	0	0	0	0
Nedbank (Inc BOE)			48	0	48	0	0	0	0
ABSA			224	0	224	0	0	0	0
Peoples Bank (NBS)			14	0	0	0	14	0	0
National Housing Corp			28	0	0	0	28	0	0
Total			404	0	333	0	71	0	0



ANNEXURE 2B

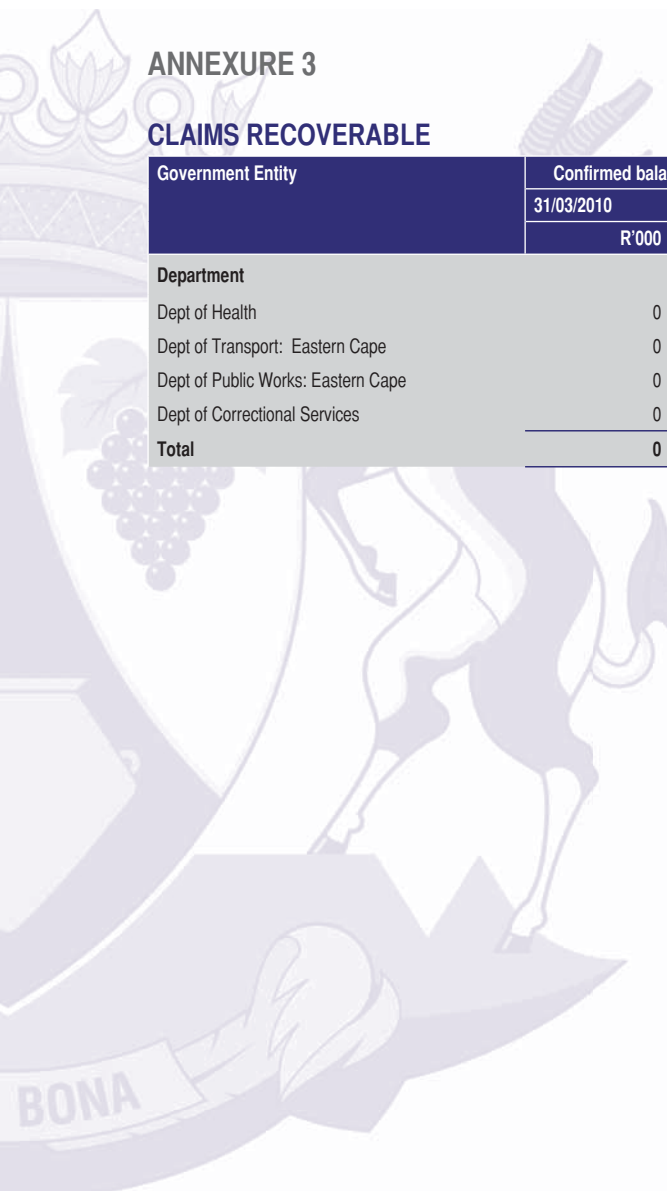
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2010

Nature of Liability	Opening Balance 1 April 2009 R'000	Liabilities incurred during the year R'000	Liabilities paid/ cancelled/reduced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing Balance 31 March 2010 R'000
Claims against the department	5,252	1,556	(1,848)	0	4,960
Total	5,252	1,556	(1,848)	0	4,960

ANNEXURE 3

CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2010	31/03/2009	31/03/2010	31/03/2009	31/03/2010	31/03/2009
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Dept of Health	0	0	10	0	10	0
Dept of Transport: Eastern Cape	0	0	0	16	0	16
Dept of Public Works: Eastern Cape	0	0	32	32	32	32
Dept of Correctional Services	0	0	14	0	14	0
Total	0	0	56	48	56	48



ANNEXURE 4

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2010	31/03/2009	31/03/2010	31/03/2009	31/03/2010	31/03/2009
	R'000	R'000	R'000	R'000	R'000	R'000
Departments						
Current						
Dept of Health	0	1	0	0	0	1
Dept of Local Govt and Housing	0	25	0	0	0	25
Western Cape Education Dept	0	2	0	0	0	2
Dept of Transport and Public Works	0	156	0	0	0	156
Dept of Justice and Constitutional Development	0	6	0	0	0	6
Dept of the Premier	0	7	0	0	0	7
Dept of Safety and Security	0	12	0	0	0	12
Dept of Cultural Affairs and Sports	17	0	0	0	17	
Total	17	209	0	0	17	209
Other Government Entity						
Current						
Public Administration Leadership and Management Academy	0	69	0	0	0	69
Total	0	69	0	0	0	69

ANNEXURE 5

INVENTORY

	Note	Quantity	2009/10
Inventory			R'000
Opening balance		5,157	157
Add/(Less): Adjustments to prior year balance		15	17
Add: Additions/Purchases - Cash		256,474	7,141
Add: Additions - Non-cash		72	8
(Less): Disposals		0	0
(Less): Issues		(257,533)	(7,176)
Add/(Less): Adjustments		(1)	(1)
Closing balance		4,184	146

Balance on quantity but not on the value due to weighted average calculation to the value of (R10.44)



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PART FIVE

Human Resource Management



EMPLOYEE ASSISTANCE PROGRAMME

Professional, Caring and Confidential Counselling and Consultancy Service for Employees and Family Members

SERVICES AVAILABLE

- Trauma, Psychological and Emotional Support and Counselling
- Chemical Dependency
- Grief Counselling

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5.1. Service Delivery

All departments are required to develop a Service Delivery Improvement Plan (SDIP). The following tables reflect the components of the SDIP for the financial year 2009/10, as well as progress made in the implementation of these plans.

TABLE 5.1.1: MAIN SERVICES PROVIDED AND STANDARDS

Main Service	Recipients of Service	Proposed Service Standard	Actual achievement against standards
Handling of complaints against law enforcement agencies	Members of the public	100% complaints received will be acknowledged within 48 hours and complaints will be dealt confidentially and responded to within 14 days	99% of complaints received were acknowledged within 48 hours and responded to within 14 days. All complaints were handled professionally and confidentially
To make road users safer on Provincial and National Roads	All Road users	Reducing road fatalities on Provincial Roads to 550	Road fatalities were reduced by 186 to 364 and this was a direct result of roadblocks focusing on driving under the influence.
		Ensuring 24-hour Traffic Law Enforcement Services on Provincial and National roads	All traffic centres delivered a 24-hour service on Provincial and National roads.
Training of Community Volunteers	Community Volunteers and Structures	Conducting training to 1200 community volunteers	1252 Community volunteers were trained
		Empowerment of communities and structures	Trained 200 victim support volunteers Trained 282 youth at risk in life skills, leadership and conflict management 100 volunteers were trained in child safety education and awareness

TABLE 5.1.2: CONSULTATION ARRANGEMENTS WITH CUSTOMERS

Type of arrangement	Recipients of Service	Actual Consultation Arrangement
<ul style="list-style-type: none"> 24/7 Complaints line 	<ul style="list-style-type: none"> Members of the public 	<ul style="list-style-type: none"> Interviews Telephonic consultations
<ul style="list-style-type: none"> Izimbizo Consult with long distance taxi and bus forums Integrated Development Planning CPF's and CSF 	<ul style="list-style-type: none"> CPF's and CSF All road users 	<ul style="list-style-type: none"> Meetings were held with the Long Distance Bus Services, various taxi associations and with the long haul freight industry.
<ul style="list-style-type: none"> CPF consultation Youth empowerment interventions Women and child safety interventions Liquor awareness and interventions 	<ul style="list-style-type: none"> CPF's and members of the public 	<ul style="list-style-type: none"> Meetings with CPF's PNP's and Community Safety Barometer Chrysalis Academy Training interventions



TABLE 5.1.3: SERVICE DELIVERY ACCESS STRATEGY

What Strategies have been developed to promote access to the departments services	Actual achievements
174 Police Stations (services access via the Community Police Forums, NGOs)	<p>51 CPF projects were financially supported.</p> <p>Youth Safety Project</p> <ul style="list-style-type: none"> • Developed 282 youth at risk leaders in leadership, life skills and conflict management. • 32 parents from Elsies River and Delft were equipped with parental skills. • 44 Youth Leaders received role model development training. • 92 Community Leaders from high-risk gang areas received Conflict Management Training <p>Child Safety Project</p> <ul style="list-style-type: none"> • Supported and funded 10 CPF community based activities on child abuse prevention and awareness • Conducted 5 parental education sessions from 8 priority areas • 100 volunteers were trained in child safety education and awareness <p>Safety Training Project</p> <ul style="list-style-type: none"> • Recruited and trained 1252 Neighbourhood Watch volunteers throughout the Western Cape in Basic Neighbourhood Watch Training • 79 farm workers were trained in Conflict Management and Resolution Skills <p>Women Safety</p> <ul style="list-style-type: none"> • 15 Domestic Violence Workshops in Urban and Rural areas reaching 391 participants • Training of 200 victim support volunteers on standardised training manual • 5 Exhibitions on gender violence prevention • Supported and funded 4 CPF community based activities on 4 domestic violence prevention
174 Schools	The School Safety Project deployed 837 volunteers
45 Train stations	Commuter Safety Project deployed 350 volunteers at Metrorail platforms and priority parking areas.
- 35 Wale Street, Cape Town 8001, 24hr Complaints line, Izimbizo, Cape Gateway (Department portal) and cubicles for consultation purposes	All these access tools are available to the general public
Partnerships with national and provincial departments, municipalities, NGOs, CBOs, CPFs and the SAPS	The Community Safety Forum programme held consultation meetings with municipalities to establish Community Safety Forums. These meetings took place with Prince Albert, Laingsburg, West Coast District, and Saldanha Bay Municipality. The department supported the LGMTECH process with the Department of Local Government & Provincial Treasury to further advance public safety within 15 local municipalities in the Western Cape.
Sustaining of Community Police Forums and neighbourhood watches	Administrative funding of CPFs to sustain themselves. Enable people to join as volunteers in the fight against crime through joining neighbourhood watches
12 Traffic Centres around the Province and 6 satellite centres	12 Traffic Centres around the Province and 6 additional satellite traffic centres at George, Somerset-West, Vissershok, Joostenbergvlakte, Morreesburg and Rawsonville.

TABLE 5.1.4: SERVICE INFORMATION TOOL

Tools utilised to convey information of services	Actual achievements
<ul style="list-style-type: none"> • Pamphlets • Bags • T-shirts • Radio interviews 	<ul style="list-style-type: none"> • 2600 Gender violence prevention pamphlets and 500 victim support z-cards • 322 Victim support bags • 120 Victim support t-shirts • Traffic Safety Programme
Annual report	Annual report published in English (printed in English available in Afrikaans and IsiXhosa on request).
Access to internet	Cape Gateway (Department portal)

TABLE 5.1.5: COMPLAINTS MECHANISM

Mechanisms in place to deal with complaints received	Generic summary of complaints received in each instance including totals and percentage remaining unresolved
Complaints received from the public are referred via the office of the Chief Director: Corporate Services to the employee relations component for investigation. Complaints received are investigated and report submitted to the Head of Department with recommendations. The complainant is informed of the outcome.	For the financial year 2009/10, two (2) complaints were received from the public. No complaints are outstanding.
Civilian oversight complaints line and direct contact with Regional Directors or Head Office by means of e-mail.	Complaints against officers, law enforcement road blocks and motorists driving badly. No outstanding complaints.

5.2 Expenditure

Departments budget in terms of clearly defined programmes. The following tables summarise final audited expenditure by programme (Table 5.2.1) and by salary bands (Table 5.2.2). In particular, it provides an indication of the amount spent on personnel costs in terms of each of the programmes or salary bands within the department.

TABLE 5.2.1: PERSONNEL COSTS BY PROGRAMME, 2009/10

Programme	Total Expenditure (R'000)	Compensation of Employees/ Social Contributions (R'000)	Training Expenditure (R'000)	Goods & Services (R'000)	Personnel cost as a percent of total expenditure	Average personnel cost per employee (R'000)	Total Number of Employees
Programme 1	39,326	27,081	477	11,595	68.9%	213	127
Programme 2	57,076	23,361	398	22,456	40.9%	214	109
Programme 3	40,697	31,893	274	6,074	78.4%	131	243
Programme 4	135,524	91,500	630	38,737	67.5%	138	661
Total	272,623	173,835	1,779	78,862	63.8%	152	1,140

TABLE 5.2.2: PERSONNEL COSTS BY SALARY BANDS, 2009/10

Salary bands	Personnel Expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)	Total Number of Employees
Abnormal Appointments	348	0.2	7	50
Lower skilled (Levels 1-2)	1,043	0.6	65	16
Skilled (Levels 3-5)	32,507	18.7	88	371
Highly skilled production (Levels 6-8)	92,306	53.1	162	571
Highly skilled supervision (Levels 9-12)	35,636	20.5	321	111
Senior management (Levels 13-16)	11,995	6.9	571	21
Total	173,835	100.0	152	1,140

The following tables provide a summary per programme (Table 5.2.3) and salary bands (Table 5.2.4), of expenditure incurred as a result of salaries, overtime, home owners allowance and medical assistance. In each case, the table provides an indication of the percentage of the personnel budget that was used for these items.

TABLE 5.2.3: SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL ASSISTANCE BY PROGRAMME, 2009/10

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Programme 1	18,262	67.4	212	0.8	408	1.5	1,191	4.4
Programme 2	16,372	70.1	63	0.3	300	1.3	1,173	5
Programme 3	22,251	69.8	6	0	754	2.4	1,659	5.2
Programme 4	63,171	69	725	0.8	2,706	3	5,795	6.3
Total	120,056	69.1	1,006	0.6	4,168	2.4	9,818	5.6



TABLE 5.2.4: SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL ASSISTANCE BY SALARY BANDS, 2009/10

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Abnormal Appointments	285	82.1	2	0.6	5	1.5	20	5.8
Lower skilled (Levels 1-2)	676	64.8	0	0	62	5.9	97	9.3
Skilled (Levels 3-5)	22,267	68.5	293	0.9	975	3	2,048	6.3
Highly skilled production (Levels 6-8)	64,153	69.5	462	0.5	2,769	3	6,000	6.5
Highly skilled supervision (Levels 9-12)	24,446	68.6	249	0.7	356	1	1,461	4.1
Senior management (Levels 13-16)	8,228	68.6	0	0	0	0	192	1.6
Total	120,056	69.1	1,006	0.6	4,168	2.4	9,818	5.6

5.3 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 (Table 5.3.1), salary band (Table 5.3.2) and critical occupations (Table 5.3.3). Departments have identified critical occupations that need to be monitored. Table 5.3.3 provides establishment and vacancy information for the key critical occupations of the department.

The vacancy rate reflects the percentage of posts that are not filled as per the approved post establishment.

TABLE 5.3.1: EMPLOYMENT AND VACANCIES BY PROGRAMME, 31 MARCH 2010

Programme	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Programme 1	121	103	15%	0
Programme 2	118	100	15%	19
Programme 3	153	116	24%	0
Programme 4	695	557	20%	0
Total	1087	876	19%	19

TABLE 5.3.2: EMPLOYMENT AND VACANCIES BY SALARY BANDS, 31 MARCH 2010

Salary band	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	18	13	28%	0
Skilled (Levels 3-5)	242	191	21%	11
Highly skilled production (Levels 6-8)	669	551	18%	8
Highly skilled supervision (Levels 9-12)	139	104	25%	0
Senior management (Levels 13-16)	19	17	11%	0
Total	1087	876	19%	19

TABLE 5.3.3: EMPLOYMENT AND VACANCIES BY CRITICAL OCCUPATION, 31 MARCH 2010

Critical occupations	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Monitoring & Compliance	15	14	7%	3
Information Research	13	11	15%	0
Risk Management & Security	153	116	24%	0
Traffic Law Enforcement	627	501	20%	0
Total	808	642	21%	3

The information in each case reflects the situation as at 31 March 2010. For an indication of changes in staffing patterns over the year under review, please refer to paragraph 5.5 in this section of the report.

5.4. Job Evaluation

The Public Service Regulations, 1999 introduced job evaluation as a way of ensuring that work of equal value is remunerated equally. 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. This was complemented by a decision by the Minister for the Public Service and Administration that all SMS jobs must be evaluated before 31 December 2002.

The following table (Table 5.4.1) 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 5.4.1: JOB EVALUATION, 1 APRIL 2009 TO 31 MARCH 2010

Salary Band	Number of Posts	Number of Jobs Evaluated	% of posts evaluated by Salary Bands	Posts Upgraded		Posts Downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	18	0	0	0	0	0	0
Skilled (Levels 3-5)	242	189	78.1%	139	57.4%	0	0
Highly skilled production (Levels 6-8)	669	0	0	289	43.2%	0	0
Highly skilled supervision (Levels 9-12)	139	1	0.7%	10	7.2%	0	0
Senior Management Service Band A	13	0	0	0	0	0	0
Senior Management Service Band B	4	0	0	0	0	0	0
Senior Management Service Band C	1	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
Total	1087	190	17.5%	438	40.3%	0	0

The following table provides a summary of the number of employees whose salary positions were upgraded due to their posts 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.



TABLE 5.4.2: PROFILE OF EMPLOYEES WHOSE SALARY POSITIONS WERE UPGRADED DUE TO THEIR POSTS BEING UPGRADED, 1 APRIL 2009 TO 31 MARCH 2010

Beneficiaries	African	Asian	Coloured	White	Total
Female	55	0	118	5	178
Male	86	0	166	8	260
Total	141	0	284	13	438
Employees with a disability					

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

TABLE 5.4.3: EMPLOYEES WHOSE SALARY LEVEL EXCEED THE GRADE DETERMINED BY JOB EVALUATION, 1 APRIL 2009 TO 31 MARCH 2010 (IN TERMS OF PSR 1.V.C.3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Total Number of Employees whose salaries exceeded the level determined by job evaluation in 2009/2010				None
Percentage of total employment				0

TABLE 5.4.4: PROFILE OF EMPLOYEES WHOSE SALARY LEVEL EXCEED THE GRADE DETERMINED BY JOB EVALUATION, 1 APRIL 2009 TO 31 MARCH 2010 (IN TERMS OF PSR 1.V.C.3)

Beneficiaries	African	Asian	Coloured	White	Total
Female					0
Male					0
Total					0
Employees with a disability					0

5.5. Employment Changes

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 (Table 5.5.1) and by critical occupations (Table 5.5.2). (These “critical occupations” should be the same as those listed in Table 5.3.3).

TABLE 5.5.1: ANNUAL TURNOVER RATES BY SALARY BAND FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2010

Salary Band	Number of employees per band as on 1 April 2009	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	18	2	6	33.3%
Skilled (Levels 3-5)	584	153	173	29.6%
Highly skilled production (Levels 6-8)	274	17	15	5.4%
Highly skilled supervision (Levels 9-12)	108	3	6	5.6%
Senior Management Service Band A	12	1	1	8.3%
Senior Management Service Band B	4	1	1	25%
Senior Management Service Band C	1	0	0	0
Senior Management Service Band D	1	1	1	100%
Total	1002	177	203	20.2%

TABLE 5.5.2: ANNUAL TURNOVER RATES BY CRITICAL OCCUPATION FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2010

Occupation:	Number of employees per occupation as on 1 April 2009	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Monitoring & Compliance	14	5	1	7.1%
Information Research	11	1	1	9.1%
Risk Management & Security	241	63	124	51.5%
Traffic Law Enforcement	498	90	58	11.6%
Total	764	159	184	24.1%

Table 5.5.3 identifies the major reasons why staff left the department.

TABLE 5.5.3: REASONS WHY STAFF MEMBERS ARE LEAVING THE EMPLOY OF THE DEPARTMENT

Termination Type	Number	% of total
Death	6	2.9%
Resignation	58	28.6%
Expiry of contract	120	59.1%
Employee initiated severance package	1	0.5%
Dismissal – misconduct	6	2.9%
Retirement	2	1.0%
Transfers to other Public Service Departments	9	4.4%
Other (MEC Service Period expired)	1	0.5%
Total	203	100%
Total number of employees who left as a % of the total employment		20.2%

TABLE 5.5.4: GRANTING OF EMPLOYEE INITIATED SEVERANCE PACKAGES

Category	No of applications received	No of applications referred to the MPSA	No of applications supported by MPSA	No 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 (Level 13 and higher)	1	0	0	1
Total	1	0	0	1

TABLE 5.5.5: PROMOTIONS BY CRITICAL OCCUPATION

Occupation	Employees as at 1 April 2009	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Monitoring & Compliance	14	0	0%	7	50.0%
Information Research	11	0	0%	8	72.7%
Risk Management & Security	241	0	0%	103	42.7%
Traffic Law Enforcement	498	16	3.2%	226	45.4%
Total	764	16	2.1%	344	45.0%



TABLE 5.5.6: PROMOTIONS BY SALARY BAND

Salary Band	Employees 1 April 2009	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band	OSDs	OSDs as a % of Employee Salary Band
Lower skilled (Levels 1-2)	18	0	0%	13	72.2%	0	0
Skilled (Levels 3-5)	584	0	0%	206	35.3%	0	0
Highly skilled production (Levels 6-8)	274	16	5.8%	167	60.9%	0	0
Highly skilled supervision (Levels 9-12)	108	2	1.9%	72	66.7%	0	0
Senior management (Levels 13-16)	18	1	5.5%	14	77.8%	0	0
Total	1002	19	1.9%	472	47.1%	0	0

5.6. Employment Equity

The tables in this section are based on the formats prescribed by the Employment Equity Act, 55 of 1998.

TABLE 5.6.1: TOTAL NUMBER OF EMPLOYEES (INCLUDING EMPLOYEES WITH DISABILITIES) IN EACH OF THE FOLLOWING OCCUPATIONAL CATEGORIES (SASCO) AS ON 31 MARCH 2010

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	0	2	0	0	0	0	0	0	2
SMS Professionals	2	4	0	2	1	2	0	2	13
Professionals	5	8	0	6	7	11	0	4	41
Technicians and associate professionals	26	47	1	13	20	38	1	13	159
Clerks	10	6	0	1	25	41	0	8	91
Service and sales workers	84	229	1	42	71	111	0	10	548
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	5	7	0	1	1	7	0	1	22
Total	132	303	2	65	125	210	1	38	876
Employees with disabilities	2	4	0	0	2	5	0	1	14

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TABLE 5.6.2: TOTAL NUMBER OF EMPLOYEES (INCLUDING EMPLOYEES WITH DISABILITIES) IN EACH OF THE FOLLOWING OCCUPATIONAL BANDS AS ON 31 MARCH 2010

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
MEC	0	1	0	0	0	0	0	0	1
Head of Department	0	1	0	0	0	0	0	0	1
Senior Management	2	4	0	2	1	2	0	2	13
Professionally qualified	5	8	0	6	7	11	0	4	41
Skilled technical	26	47	1	13	20	38	1	13	159
Semi-skilled	94	235	1	43	96	152	0	18	639
Unskilled	5	7	0	1	1	7	0	1	22
Total	132	303	2	65	125	210	1	38	876
Employees with disabilities	2	4	0	0	2	5	0	1	14

TABLE 5.6.3: RECRUITMENT FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2010

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
MEC	0	1	0	0	0	0	0	0	1
Head of Department	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	1	0	1	2
Professionally qualified	0	2	0	0	0	0	0	1	3
Skilled technical	3	8	0	2	0	4	0	0	17
Semi-skilled	44	33	0	4	41	29	0	2	153
Unskilled	1	0	0	0	0	0	0	0	1
Total	48	44	0	6	41	34	0	4	177
Employees with disabilities	2	1	0	0	2	2	0	0	7

TABLE 5.6.4: PROMOTIONS FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2010

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
MEC	0	1	0	0	0	0	0	0	1
Head of Department	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified	0	2	0	0	0	0	0	0	2
Skilled technical	0	5	0	1	6	4	0	0	16
Semi-skilled	0	0	0	0	0	0	0	0	0
Unskilled	0	0	0	0	0	0	0	0	0
Total	0	8	0	1	6	4	0	0	19
Employees with disabilities	0	0	0	0	0	0	0	0	0



TABLE 5.6.5: TERMINATIONS FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2010

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
MEC	0	0	0	0	0	0	0	0	1
Head of Department	0	0	0	0	0	0	0	0	0
Senior Management	1	0	0	0	0	0	0	0	1
Professionally qualified	1	1	0	0	3	0	0	0	5
Skilled technical	5	2	0	1	5	2	0	0	15
Semi-skilled	77	40	1	7	36	12	0	2	175
Unskilled	0	2	0	0	4	0	0	0	6
Total	84	46	1	8	48	14	0	2	203
Employees with disabilities	0	0	0	0	0	0	0	0	0

TABLE 5.6.6: DISCIPLINARY ACTION FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2010

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Correctional Counselling	0	0	0	1	0	1	0	0	2
Verbal warning	2	1	0	2	2	1	0		8
Written warning	13	7	0	3	3	4	0	1	31
Final written warning	5	5	0		1	1	0	0	12
Suspension without pay	1	2	0	0	1	2	0	0	6
Dismissal/ desertion	0	5	0	0	0	2	0	0	7
Not guilty	7	6	0	2	3	1	0	0	19
Case withdrawn	3	6	0	2	1	1	0	0	13
Other (pending)	1	4	0	2			0	0	7
Total	32	36	0	12	11	13	0	1	105

TABLE 5.6.7: SKILLS DEVELOPMENT FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2010

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	2	1	0		4	2	0	0	9
Professionals	3	3	0	1	5	3	0	1	16
Technicians and associate professionals	13	15	0	3	11	16	0	4	62
Clerks	5	5	0		8	7	0	3	28
Service and sales workers	117	166	0	36	76	67	0	13	475
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	2	0	0	0	0	0	0	2
Total	140	192	0	40	104	95	0	21	592
Employees with disabilities	0	1	0	1	0	0	0	0	0

5.7. Signing of Performance Agreements by SMS Members

TABLE 5.7.1: SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS AS AT 30 SEPTEMBER 2009

SMS Level	Number of funded SMS posts per level	Number of SMS members per level	Number of signed Performance Agreements per level	Signed Performance Agreements as % of SMS members per level	Number of SMS who received Performance Bonuses
HOD	1	1	1	100%	
Salary level 14	4	3	3	75%	
Salary level 13	13	13	13	100%	
Total	18	17	17	94%	

TABLE 5.7.2: REASONS FOR NOT HAVING CONCLUDED PERFORMANCE AGREEMENTS WITH ALL SMS AS AT 30 SEPTEMBER 2009

Reason for not concluding Performance Agreements
None – All submitted

5.8. Filling of SMS Posts

TABLE 5.8.1: SMS POSTS INFORMATION AS AT 31 MARCH 2010

SMS Level	Number of SMS posts per level		Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
	Funded	Unfunded				
Director-General/ Head of Department	1	0	1	100%	0	0%
Salary level 16, but not HOD	0	0	0	0%	0	0%
Salary Level 15	0	0	0	0%	0	0%
Salary Level 14	4	0	3	75%	1	25%
Salary Level 13	13	0	12	92.3%	1	7.7%
Total	18	0	16	88.9%	2	11.1%

TABLE 5.8.2: SMS POSTS INFORMATION AS AT 30 SEPTEMBER 2009

SMS Level	Number of funded SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Director-General/ Head of Department	1	1	100%	0	
Salary level 16, but not HOD	0	0	0%		
Salary Level 15	0	0	0%		
Salary Level 14	4	3	75%	1	25%
Salary Level 13	13	13	100%	0	
Total	18	17	94.4%	1	5.6%



TABLE 5.8.3: ADVERTISING AND FILLING OF SMS POSTS AT 31 MARCH 2010

SMS Level	Number of funded SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Director-General/ Head of Department	1	1	100%	0	0%
Salary level 16, but not HOD	0	0	0%	0	0%
Salary Level 15	0	0	0%	0	0%
Salary Level 14	4	3	75%	1	25%
Salary Level 13	13	12	92.3%	1	7.7%
Total	18	16	88.9%	2	11.1%

TABLE 5.8.4: REASONS FOR NOT HAVING COMPLIED WITH THE FILLING OF FUNDED VACANT SMS – ADVERTISED WITHIN 6 MONTHS AND FILLED WITHIN 12 MONTHS AFTER BECOMING VACANT

Post	Reasons for non-compliance
Not Applicable	

TABLE 5.8.5: DISCIPLINARY STEPS TAKEN FOR NOT COMPLYING WITH THE PRESCRIBED TIMEFRAMES FOR FILLING SMS POSTS WITHIN 12 MONTHS

Disciplinary steps taken
Not Applicable

5.9. 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, and disability (Table 5.9.1), salary bands (table 5.9.2) and critical occupations (Table 5.9.3).

TABLE 5.9.1: PERFORMANCE REWARDS BY RACE, GENDER, AND DISABILITY, 1 APRIL 2009 TO 31 MARCH 2010

	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
African	20	257	8%	242	12,079
Male	7	132	5%	81	11,585
Female	13	125	10%	160	12,345
Asian	0	3	0	0	0
Male	0	2	0	0	0
Female	0	1	0	0	0
Coloured	75	513	15%	955	12,740
Male	46	303	15%	623	13,538
Female	29	210	14%	333	11,473
White	21	103	20%	345	16,422
Male	13	65	20%	216	16,619
Female	8	38	21%	129	16,102
Employees with a disability	2	14	14%	19	9,449
Total	116	876	13%	1,542	13,292

TABLE 5.9.2: PERFORMANCE REWARDS BY SALARY BANDS FOR PERSONNEL BELOW SENIOR MANAGEMENT SERVICE, 1 APRIL 2009 TO 31 MARCH 2010

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	4	13	31%	30	7,493	0.02%
Skilled (Levels 3-5)	16	191	8%	112	7,009	0.06%
Highly skilled production (Levels 6-8)	64	551	12%	801	12,516	0.46%
Highly skilled supervision (Levels 9-12)	32	104	31%	599	18,711	0.34%
Total	116	859	14%	1,542	13,292	0.89%

TABLE 5.9.3: PERFORMANCE REWARDS BY CRITICAL OCCUPATIONS, 1 APRIL 2009 TO 31 MARCH 2010

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Monitoring & Compliance	0	14	0%	0	0
Information Research	1	11	9%	16	16,107
Risk Management & Security	28	116	24%	305	10,889
Traffic Law Enforcement	41	501	8%	521	12,704
Total	70	642	11%	842	12,026

TABLE 5.9.4: PERFORMANCE RELATED REWARDS (CASH BONUS), BY SALARY BAND, FOR SENIOR MANAGEMENT SERVICE, 01 APRIL 2009 TO 31 MARCH 2010

Salary Band	Beneficiary Profile			Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure	Personnel cost per band
	Number of beneficiaries	Number of employees	% of total within band				
Band A							
Band B							
Band C							
Band D							
Total							

Available in September 2010

5.10 Foreign Workers

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

TABLE 5.10.1: FOREIGN WORKERS, 1 APRIL 2009 TO 31 MARCH 2010, BY SALARY BAND

Salary Band	1 April 2009		31 March 2010		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0	0	0
Total	0	0	0	0	0	0

TABLE 5.10.2: FOREIGN WORKER, 1 APRIL 2009 TO 31 MARCH 2010, BY MAJOR OCCUPATION

Major Occupation	1 April 2009		31 March 2010		Change	
	Number	% of total	Number	% of total	Number	% change
None	0	0	0	0	0	0
Total	0	0	0	0	0	0

5.11 Leave Utilisation for the Period 1 January 2009 to 31 December 2009

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 (Table 5.11.1) and disability leave (Table 5.11.2). In both cases, the estimated cost of the leave is also provided.

TABLE 5.11.1: SICK LEAVE, 1 JANUARY 2009 TO 31 DECEMBER 2009

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)
Lower skilled (Levels 1-2)	79	62%	13	1.5%	6	17
Skilled (Levels 3-5)	4353	77%	539	60.8%	8	1,369
Highly skilled production (Levels 6-8)	2050	78%	235	26.5%	8	1,116
Highly skilled supervision (Levels 9-12)	736	81%	84	9.5%	8	658
Senior management (Levels 13-16)	85	81%	16	1.8%	5	136
Total	7305	78%	887	100%	8	3,300

TABLE 5.11.2: INCAPACITY LEAVE (TEMPORARY AND PERMANENT), 1 JANUARY 2009 TO 31 DECEMBER 2009

Salary Band	Total days taken	% days with medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	0	0%	0	0%	0	0
Skilled (Levels 3-5)	257	100%	8	36.3%	32	83
Highly skilled production (Levels 6-8)	222	100%	9	40.9%	25	118
Highly skilled supervision (Levels 9-12)	96	100%	3	13.6%	32	84
Senior management (Levels 13-16)	18	100%	2	9.1%	9	27
Total	593	100%	22	100%	27	350

Table 5.11.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

TABLE 5.11.3: ANNUAL LEAVE, 1 JANUARY 2009 TO 31 DECEMBER 2009

Salary Bands	Total days taken	Average per employee
Lower skilled (Levels 1-2)	371	22
Skilled Levels 3-5)	12,594	20
Highly skilled production (Levels 6-8)	7,161	25
Highly skilled supervision (Levels 9-12)	2,719	24
Senior management (Levels 13-16)	431	23
Total	23,276	22

TABLE 5.11.4: CAPPED LEAVE, 1 JANUARY 2009 TO 31 DECEMBER 2009

Salary Bands	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2009	No of employees as at 31 December 2009	Total capped leave available as at 31 December 2009
Lower skilled (Levels 1-2)	7	7	15	7	106
Skilled Levels 3-5)	40	7	36	17	617
Highly skilled production (Levels 6-8)	360	9	52	174	8,963
Highly skilled supervision (Levels 9-12)	81	7	60	66	3,979
Senior management (Levels 13-16)	11	11	82	8	658
Total	499	9	53	272	14,323



TABLE 5.11.5: LEAVE PAYOUTS FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2010

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

REASON	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave payout for 2009/10 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave payouts on termination of service for 2009/10	289	44	6,568
Current leave payout on termination of service for 2009/10	114	36	3,167
Total	403	80	5,038

5.12 HIV and AIDS & Health Promotion Programmes

TABLE 5.12.1: 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
Provincial Traffic Officers Risk Management (Security Officers)	<ul style="list-style-type: none"> Implementation of universal infection control measures HIV awareness programs / campaigns Promote health-seeking behaviour e.g. VCT, conduct workshops on HIV / AIDS and STI's Provision of appropriate information about post-exposure prophylaxis (PEP) and access to services for employees who have been occupationally exposed. Manage injuries / exposure and proper referral of post-exposure prophylaxis (PEP) All provincial traffic vehicles equipped with latex gloves and first aid kits. All cases recorded and reported to Health and Safety Injury on duty reported immediately to line manager

TABLE 5.12.2: DETAILS OF HEALTH PROMOTION AND HIV AND 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.	x		Mr D Steyn (Chief Director: Corporate Services)
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.	x		Yes-Transformation Unit consisting of two Employee Assistance Programme Officers and one Contract HR Officer. Annual Budget R100,000.00
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.	x		Appointed 2 EAP Officers & HIV & AIDS Co-ordinator and 1 Contract HR Officer. Key Elements: Consultation with managers and employee reps. Assistance, Education and Outreach. Confidential and timely assessment of employee's personal concerns. Motivation and Short-term intervention with employee re problem resolution. Structured, fair and equitable referral of employee, case monitoring, follow-up. Consultation to employee to facilitate the appropriate use of health and other benefits for EAP related concerns. Policy awareness campaign. Implement Workplace Policy and Programme. Provide a wellness programme for HIV & AIDS support. Referral to appropriate resources in the community. Conduct wellness tests offering employees the opportunity to test for high blood pressure, glucose and fitness levels.

Question	Yes	No	Details, if yes
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.	X		Transformation Committee C Leetz: Chairperson Transformation Committee Members: S Shasha (EAP Officer), A Monakali (Community Liaison), A Michaels (Crime Prevention), F Giliomee (Risk Management), G Lutz (Traffic Law Enforcement), D Sauls (Safety Information & Research)
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.	X		Integrated Employee Wellness Framework was developed.
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.	X		The Department promoted non-discrimination in the workplace. Involved PLWA's in awareness campaigns. PLWA serve as a member of committee. Ongoing reviews of current HR practices / policies. Hold workshops /awareness sessions to promote openness, encourage staff to reveal fears / prejudices. Held workshops on HIV/AIDS, STIs, TB Guidelines and PEP.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	X		Ongoing VCT campaigns at various Traffic Centres in and outside Cape Metro pole and Head Office (Cape Town). VCT promotion also during commemorative events such as WAD and Wellness Month. Departmental Wellness Promotion Week at Head Office included VCT tests Linked with EAP for ongoing counselling and support. Provided info on access to VCT services for employees. During the reporting period there was a visible increase in the number of employees participating in VCT campaigns. This is mainly due to the success of the information sessions.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		The Department relies on its service providers (Lifeline, At Heart) to provide it with Statistics on the number of employees who get tested as well as the stats on HIV Positive and Negative employees.

5.13 Labour Relations

The following collective agreements were entered into with trade unions within the department.

TABLE 5.13.1: COLLECTIVE AGREEMENTS, 1 APRIL 2009 TO 31 MARCH 2010

Subject Matter	Date
MEMORANDUM OF UNDERSTANDING – MLF AND IMLC	7 July 2009

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

TABLE 5.13.2: MISCONDUCT AND DISCIPLINARY HEARINGS FINALISED, 1 APRIL 2009 TO 31 MARCH 2010

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	2	1.9%
Verbal warning	8	7.6%
Written warning	31	29.5%
Final written warning	12	11.4%
Suspension without pay	6	5.7%
Dismissal/ desertion	7	6.6%
Not guilty	19	18%
Case withdrawn	13	12.4%
Total	105	



TABLE 5.13.3: TYPES OF MISCONDUCT ADDRESSED AT DISCIPLINARY HEARINGS

Type of misconduct	Number	% of total
Damage of GG	23	21.9%
Misuse of GG	5	4.8%
Improper disgraceful manner - relating to various conducts	19	18%
Insubordination	9	8.6%
Unauthorised absenteeism and late coming	17	16%
Sick leave abuse	3	2.9%
Theft, corruption and bribery	7	6.7%
Dereliction of duties	13	12%
Racism	2	1.9%
Sexual harassment	1	0.9%
Misrepresentation	1	0.9%
Negligence	2	1.9%
Brought the name of the department into disrepute	3	2.9%
Total	105	

TABLE 5.13.4: GRIEVANCES LODGED FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2010

	Number	% of Total
Number of grievances resolved	34	100%
Number of grievances not resolved	none	
Total number of grievances lodged	34	

TABLE 5.13.5: DISPUTES LODGED WITH COUNCILS FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2010

	Number	% of Total
Number of disputes upheld	2	10%
Number of disputes dismissed	12	60%
Number of disputes pending	6	30%
Total number of disputes lodged	20	100%

TABLE 5.13.6: STRIKE ACTIONS FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2010

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

TABLE 5.13.7: PRECAUTIONARY SUSPENSIONS FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2010

Number of people suspended	5
Number of people whose suspension exceeded 30 days	4
Average number of days suspended	85 days
Cost (R'000) of suspensions	293

5.14 Skills Development

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

5.14.1: TRAINING NEEDS IDENTIFIED 1 APRIL 2009 TO 31 MARCH 2010

Occupational Categories	Gender	Number of employees as at 1 April 2009	Training needs identified at start of reporting period			
			Learner ships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	3	0	6	0	6
	Male	12	0	3	0	3
Professionals	Female	34	0	9	0	9
	Male	35	0	7	0	7
Technicians and associate professionals	Female	63	0	31	0	31
	Male	78	0	31	0	31
Clerks	Female	80	0	18	0	18
	Male	15	0	10	0	10
Service and sales workers	Female	209	0	156	0	156
	Male	451	0	319	0	319
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	8	0	0	0	0
	Male	14	0	2	0	2
Sub Total	Female	397	0	220	0	220
	Male	605	0	372	0	372
Total		1002	0	592	0	592
Employees with disabilities	Female	4	0	0	0	2
	Male	3	0	0	0	3



TABLE 5.14.2: TRAINING PROVIDED 1 APRIL 2009 TO 31 MARCH 2010

Occupational Categories	Gender	Number of employees as at 1 April 2009	Training provided within the reporting period			
			Learner ships	Skills Pro-grammes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	3	0	2	0	2
	Male	12	0	1	0	1
Professionals	Female	34	0	20	0	20
	Male	35	0	13	0	13
Technicians and associate professionals	Female	63	0	44	0	44
	Male	78	0	2	0	2
Clerks	Female	80	0	37	0	37
	Male	15	0	1	0	1
Service and sales workers	Female	209	0	55	0	55
	Male	451	0	182	0	182
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	8	0	0	0	0
	Male	14	0	0	0	0
Sub Total	Female	397	0	158	0	158
	Male	605	0	199	0	199
Total		1002	0	357	0	357
Employees with disabilities	Female	4	0	0	0	2
	Male	3	0	0	0	3

5.15. Injury on Duty

The following tables provide basic information on injury on duty.

TABLE 5.15.1: INJURY ON DUTY, 1 APRIL 2009 TO 31 MARCH 2010

Nature of injury on duty	Number	% of total
Required basic medical attention only	0	0
Temporary Total Disablement	48	100
Permanent Disablement	0	0
Fatal	0	0
Total	48	100

5.16. Utilisation of Consultants

TABLE 5.16.1: REPORT ON CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS

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

TABLE 5.16.2: ANALYSIS OF CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS, IN TERMS OF HISTORICALLY DISADVANTAGED INDIVIDUALS (HDI)

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

TABLE 5.16.3: REPORT ON CONSULTANT APPOINTMENTS USING DONOR FUNDS

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

TABLE 5.16.4: ANALYSIS OF CONSULTANT APPOINTMENTS USING DONOR FUNDS, IN TERMS OF HISTORICALLY DISADVANTAGED INDIVIDUALS (HDI)

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

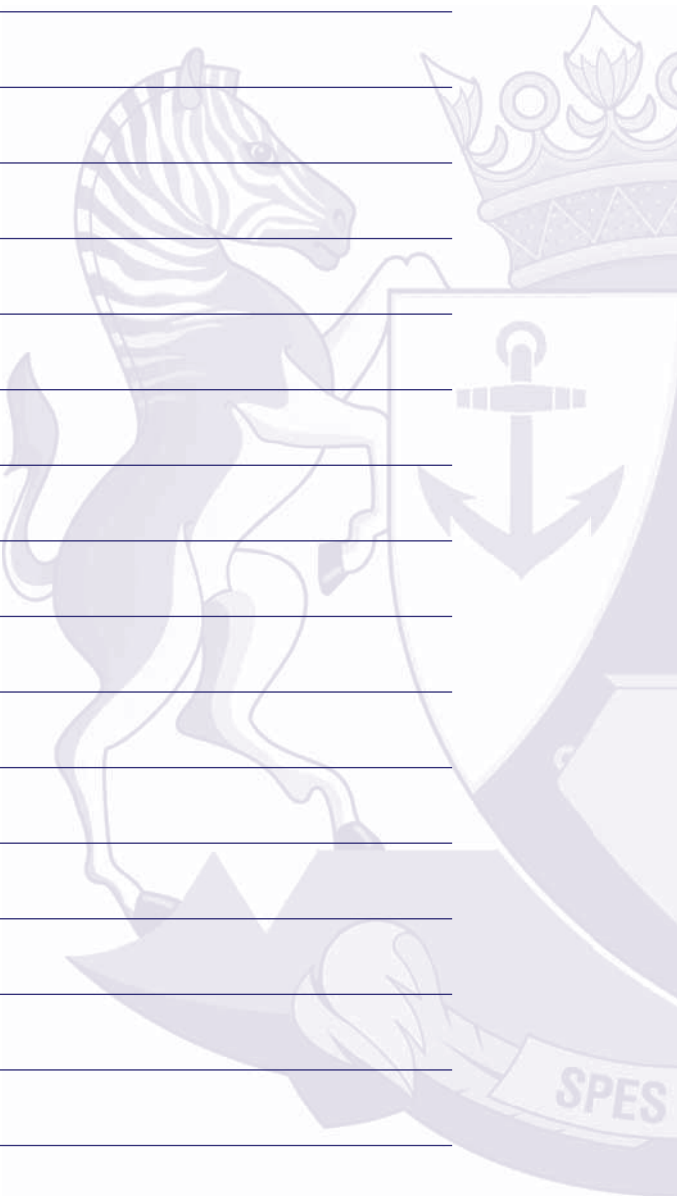


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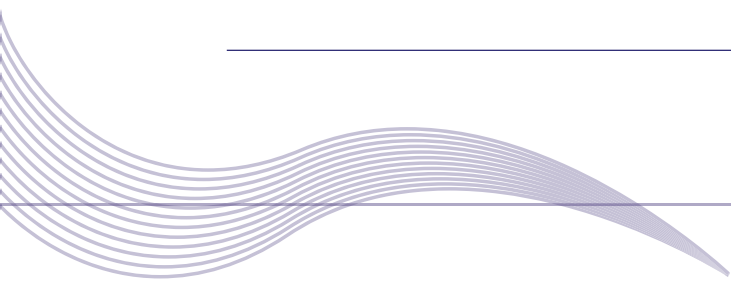


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Corporate Services - Secretariat for Safety and Security - Security Risk Management - Traffic Safety Promotion



DEPARTMENT OF COMMUNITY SAFETY - VOTE 4

DEPARTEMENT VAN GEMEENSKAPSVEILIGHEID - BEGROTINGSPOS 4

ISEBE LOKHUSELEKO LOLUNTU - IVOTI 4