



ANNUAL REPORT

CIVILIAN SECRETARIAT FOR POLICE SERVICE

2015



**civilian secretariat
for police service**

Department:
Civilian Secretariat for Police Service
REPUBLIC OF SOUTH AFRICA

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PART A

GENERAL INFORMATION

Part A: General Information

1.1 Department's General Information

Civilian Secretariat for Police Service

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- w** www.policesecretariat.gov.za

1.2 List of Abbreviations/Acronyms

| | |
|-----------------|--|
| AGSA | AUDITOR-GENERAL OF SOUTH AFRICA |
| APP | ANNUAL PERFORMANCE PLAN |
| CPF | COMMUNITY POLICING FORUM |
| CSF | COMMUNITY SAFETY FORUM |
| CSPS ACT | CIVILIAN SECRETARIAT FOR POLICE SERVICE ACT |
| DEVCOM | DEVELOPMENT COMMITTEE |
| DPCI | DIRECTORATE FOR PRIORITY CRIME INVESTIGATIONS |
| DPSA | DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION |
| FSD | FRONTLINE SERVICE DELIVERY |
| HR | HUMAN RESOURCES |
| HRM | HUMAN RESOURCE MANAGEMENT |
| HRD | HUMAN RESOURCE DEVELOPMENT |
| IMS | INFORMATION MANAGEMENT SYSTEM |
| ICD | INDEPENDENT COMPLAINTS DIRECTORATE |
| ICPC | INTERNATIONAL CENTRE FOR THE PREVENTION OF CRIME |
| IPID | INDEPENDENT POLICE INVESTIGATIVE DIRECTORATE |
| JCPS | JUSTICE CRIME PREVENTION AND SECURITY CLUSTER |
| M&E | MONITORING AND EVALUATION |
| MINMEC | MINISTER AND MEMBERS OF EXECUTIVE COUNCIL |
| MISS | MINIMUM INFORMATION SECURITY STANDARDS |
| MOU | MEMORANDUM OF UNDERSTANDING |
| NCOP | NATIONAL COUNCIL OF PROVINCES |
| NDP | NATIONAL DEVELOPMENT PLAN |
| NFOEB | NATIONAL FORENSIC OVERSIGHT AND ETHICS BOARD |
| PFMA | PUBLIC FINANCE MANAGEMENT ACT |
| PMDS | PERFORMANCE MANAGEMENT DEVELOPMENT SYSTEM |
| PSETA | PUBLIC SERVICE SECTOR EDUCATION AND TRAINING AUTHORITY |
| PSIRA | PRIVATE SECURITY INDUSTRY REGULATORY AUTHORITY |
| RAG | RESOURCE AND ALLOWANCE GUIDE |
| ROC | RESOLVING OF CRIME |
| SAPS | SOUTH AFRICAN POLICE SERVICE |
| SCM | SUPPLY CHAIN MANAGEMENT |
| SDIP | SERVICE DELIVERY IMPROVEMENT PLAN |
| SMS | SENIOR MANAGEMENT SYSTEM |
| WSP | WORK SKILLS PLAN |

1.3 Foreword by the Minister of Police



NPT Nhleko
Minister of Police

One of the key mandates of the Civilian Secretariat for Police Service is to drive policy that improves the interface between citizens and police. So it is with pride to note that the 2015/16 financial year ended on a very high note, with key policies approved, namely the White Paper on Safety and Security and the White Paper on Policing.

The approval of these two key policy documents will bring into the Safety and Security environment new developments and transformational changes that are in line with the National Development Plan and the Medium Term Strategic Framework.

The Ministry, having anticipated the impact that might be brought by the changes as a result of these White Papers, conducted a wide range of consultation sessions in all the provinces with various stakeholders before tabling them in Parliament for final approval.

For the first time in the history of policing in South Africa, the draft White Papers were consulted with traditional leaders, religious fraternity and the broader civil society who made quality and valuable input.

Our policing strategy has, from time to time, revealed challenges in areas such as public order policing and the internal transformation processes within the SAPS. We believe that these Papers will go a long way in informing future police interventions into crowd control and civil protest actions.

Other legislative processes underway include work to finalise critical bills such as, the Firearms Control Amendment Bill and the Critical Infrastructure Protection Bill.

Our outreach participation programme has enabled communities to experience government at work and to contribute improving relations of trust between the communities and the police.

The “We Are One Humanity” campaign, which was aimed at preventing and combatting xenophobic attacks on foreign nationals, spearheaded by the Secretariat, was one of its main national anti-crime campaigns. This campaign had a huge effect on the prevention of further loss of human life and destruction of property.

The selfless commitment and sacrifices that Secretariat practitioners made to stop the scourge of violence against foreign nationals are highly appreciated. This would have not been possible if there was no passion for what they do and compassion for those who were the victims of criminals who abused legitimate concerns of both foreign nationals and South African citizens.

The oversight and monitoring role of the Secretariat over the SAPS faced a number of challenges. Despite these challenges, key tasks were completed such as the National Police Station Service Delivery Trend Analysis Report and Budget and Programme Performance Information Analysis Report. These reports were forwarded to the SAPS for consideration and implementation of recommendations.

The Civilian Secretariat for Police Service Act of 2011, transferred powers of monitoring the implementation of the DVA by the SAPS from the IPID to the Secretariat.

That entails monitoring compliance, reporting on non-compliance by the members and making recommendations for disciplinary processes against members who fail to comply.

Other key elements of oversight tasks completed included the Domestic Violence Standard Operating Procedures (DVASOP), which were signed off by the National Commissioner and the Acting Secretary of Police. The main purpose of the DVASOP is to clarify reporting responsibilities in relation to DVA non-compliance by the SAPS.

Oversight visits to police stations are ongoing and reports are completed with the aim of coming up with strategic interventions where service delivery is lacking or compromised.

The incoming year will be challenging as major transformation issues will be tackled such as the finalisation of the Single Police Service policy and research on the National Police Board.

I have confidence that the Secretariat is equipped to continue to provide quality outputs of its tasks ahead.

NPT Nhleko
Minister of Police
1 September 2016

A handwritten signature in black ink, consisting of stylized letters, positioned above a horizontal line.

1.4 Deputy Minister's Statement



MM Soty
Deputy Minister of Police

The move to transform Policing in South Africa has necessitated the South African Police Service to become one of the most critical priorities within government.

This initiative has led to the repositioning of the entities that provide oversight functions over SAPS, such as the Civilian Secretariat for Police Service whose mandate is to determine policy direction.

Section 208 of the Constitution provides for the establishment of this body as a construct of democratic principles in society that enables civilians to exercise oversight on policing matters.

As part of transformation, we welcome the recommendations of the Farlam Commission of Inquiry as this process has added value and guidance to our policing priorities.

The Ministry has established an independent expert's panel to lead the implementation of the recommendations made by the commission of inquiry and advancement of the transformation agenda within the SAPS.

The core of this work is to look into the demilitarisation and professionalisation of the South African Police Service.

The Civilian Secretariat for Police Service has played a significant role in the formation of the panel of experts. As obligated by the Act, the Secretariat continues to contribute to a process of identifying and preparing groundwork with regard to policing policy imperatives.

It is, therefore, of strategic importance for the Secretariat to continue researching the policing solutions to meet the expectations of South African nation.

During our efforts of engaging the South African communities through public outreach programme, it is no doubt that whilst we are seeing improvements in some areas regarding crime reduction, crime levels in other areas are still unacceptably high. We have been interacting with community members and victims of crime to gain insight into their experiences and challenges.

The Ministry has initiated various intervention programmes, such as the launch of a mobile police station project which has been rolled out to a number of communities to address the visibility and accessibility of the SAPS.

We have, through the Civilian Secretariat for Police Service followed up on the complaints from the public about the SAPS and initiated a process of ensuring effective and speedy response.

Again as part of our interventions, we have been to different provinces ensuring safety in our schools through our school safety programme which saw an MOU being signed between SAPS and the Department of Basic Education.

I relive the painful visit to the mother of the 19 year old Sinxolo Mafevuka whose half naked body was found shoved into a toilet in Khayelitsha. Residents raised poor policing, inadequate water and sanitation services as part of the problem why such gruesome murders are still taking place in their communities.

It is a reality that the structural elements of Apartheid spatial planning continue to be the root cause of slow progress into criminal investigations in our democratic dispensation. I can however, announce that through community and police engagement, two suspects were subsequently arrested. It is through community partnerships and interactions facilitated by the Secretariat that victims of crime can still be heard and attended to.

For as long as the Secretariat continues to exercise its mandate, the people of this country can be assured of a quality policing service.

In areas where there is a lack of service, our people have the right to request quality interventions. In areas of excellence, our people have the right to compliment our men and women in blue.

MM Soty
Deputy Minister of Police
1 September 2016

1.5 Report of the Accounting Officer



AP Rapea
Accounting Officer

The last few years of the Secretariat have been very challenging with regard to the instability and continued change of leadership at its top management level. Senior managers of the core business units, the position of Chief Financial Officer and the Secretary for Police Service had become vacant and acting appointments effected. This has impacted on the morale of staff, who could not get used to the temporary nature of leadership. Despite these challenges the Secretariat could however still deliver on its mandate, though not as fully stipulated in the Civilian Secretariat for Police Service Act.

The positions of Chief Financial Officer and the Secretary for Police Service are still acting and not filled yet. The filling of these positions remain key in taking the Secretariat into the new era as envisaged in the recommendations of the National Development Plan and the proposed structural changes in the White Paper on Policing. The Secretariat has not fully implemented its Supply Chain Management System, LOGIS, due to capacity challenges and this is a major challenge considering the audit findings the Secretariat received in the previous and in the current financial year under review.

Another major challenge the Secretariat faced during the period under review was the huge budget deficit due to the allocation of an unfunded project that emanated from a serious crisis regarding the violent attacks on foreign nationals. The Secretariat had to shift a huge part of its budget to the “We are One Humanity” campaign in curbing the senseless and violent Xenophobic attacks that took place in most of the major cities of our country. It further led to calculated cost cutting measures to avoid a financial catastrophe that would have had a huge negative impact on service delivery. These measures proved to be successful as we are entering the new financial year.

The finalisation of the two White Papers, namely the White Paper on Safety and Security and the White Paper on Policing, were some of the major achievements of the Secretariat. These two key policy documents will have a major impact on policing in South Africa over the next decade to follow. The implementation of changes as stipulated in the White Papers will be phased in stages due to the magnitude of impact it will have particularly with regard to the transformation of the SAPS and the structural changes within the broader Department of Police.

Future plans and changes will be guided by thorough planning processes to review the Strategic Plan of the Secretariat. The current Strategic Plan was developed at the infancy stages of the Secretariat becoming a designated department in the 2014/15 financial year. Amongst others, the organisational structure will need to be reviewed to be aligned with the strategic objectives of the Secretariat.

The Secretariat is in the process of planning for the new year and envisaged is an environmental scan and proceed with the development of a Service Delivery Model (SDM). Strategic interventions with regard to building capacity, improving governance in financial management and providing effective leadership will be prioritised to execute all our duties to the best of our abilities. The Secretariat will continue to support the Minister of Police in executing his mandate over the SAPS by providing the best policies and legislation that would make oversight effective.

AP Rapea
Accounting Officer
31 August 2016

A handwritten signature in black ink, appearing to read 'AP Rapea', written over a horizontal line.

1.6 Departmental Expenditure

The year under review was an exceptional year for the department as it was the second year it was functioning totally independently of the South African Police Service. The department had various challenges with regard to its finances and had unfunded mandates such as “We are One Humanity” campaign and the expenditure for the National Forensic Oversight and Ethics Board (NFOEB) that had to be funded from its baseline. By the end of the second quarter the department was facing a high probability of overexpenditure. When the Secretariat embarked on the “We are One Humanity” campaign it was under the impression that it would be funded as unforeseen and avoidable expenditure as the attacks on foreign nationals were not factored in TO the Annual Performance Plan, however, this was not approved as it did not qualify as unforeseen and unavoidable. This required the Acting Secretary for Police Service, with the assistance of the Acting Chief Financial Officer, to put various cost saving measures in place and re-allocate budget resources to areas of priority. The departmental spending improved from 82.6% in 2014/15 to 98, and 9% in 2015/16, thereby illustrating that even with the shortage of staff and other resources, the department is able to spend its allocated budget. However, this resulted in some of the predetermined objectives not being met due to restrictions on spending in the department. The challenge going forward is to sustain this level of spending and deliveries on the departmental mandate.

| EXPENDITURE | 2015/16 | 2014/15 | Increase/Decrease |
|--------------------------|----------------|---------------|-------------------|
| | Actual | Actual | % |
| Personnel | 65 294 | 60 920 | 7,2% |
| Operational | 46 598 | 21 475 | 117,0% |
| TOTAL EXPENDITURE | 111 892 | 82 395 | 35,8% |

| PROGRAMME NAME | 2015/16 | | | 2014/15 | | |
|---|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Administration | 41 234 | 40 960 | 274 | 31 557 | 31 163 | 394 |
| Intersectoral Coordination and Strategic Partnerships | 26 739 | 26 569 | 170 | 23 735 | 23 735 | - |
| Legislation and Policy Development | 24 362 | 24 349 | 13 | 26 549 | 13 195 | 13 354 |
| Civilian Oversight, Monitoring and Evaluations | 20 849 | 20 014 | 835 | 17 957 | 14 302 | 3 655 |
| TOTAL | 113 184 | 111 892 | 1 292 | 99 798 | 82 395 | 17 403 |

Virements/rollover:

The accounting officer approved the following virements

| | |
|-------------|--------|
| Programme 1 | (607) |
| Programme 2 | 2 850 |
| Programme 3 | (430) |
| Programme 4 | (1813) |

1.7 Statement of Responsibility and Confirmation of the Accuracy of the Annual Report



civilian secretariat for police service

Department:
Civilian Secretariat for Police Service
REPUBLIC OF SOUTH AFRICA

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PRETORIA, Tel: (012) 393 2500/2/3, Fax (012) 393 2536/8, WEB: www.policesecretariat.gov.za

STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF THE ACCURACY OF THE 2015/16 ANNUAL REPORT

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

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

The annual report submitted to the Auditor-General of South Africa is accurate and is free from any omissions relating to information on the Annual Financial Statements and Performance Information.

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

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

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

In my opinion, the annual report fairly reflects the operations, performance information, the human resources information and the financial affairs of the department for the financial year end 31st March 2016.

Yours faithfully

AP Rapea

Acting Secretary of Police: DDG

31/05/2016

1.8 Strategic Overview



VALUES:

In carrying out its mandate, the Civilian Secretariat for Police subscribes to the following set of values:

OUR RELATIONSHIP WITH THE PUBLIC

As employees of the Civilian Secretariat for Police Service we diligently affirm our commitment to:

- Promote the unity and wellbeing of the South African Nation.
- Be unbiased and impartial.
- Be polite, helpful and reasonably accessible and maintain high service standards.
- Have regard for the circumstances and concerns of the public.
- The development and upliftment of all South Africans.
- Not unfairly discriminate against any member of the public.
- Not abuse our positions as public servants.
- Respect and protect every person's dignity and rights.
- Recognise the public's right to information except where protected by law.

OUR PERSONAL CONDUCT AND PRIVATE INTERESTS

As employees of the Civilian Secretariat for Police we diligently affirm our commitment to:

- Dress and behave in a manner that enhances the public service during official duties.
- Act responsibly in the use of alcohol or intoxicating substances.
- Not use our position to obtain gifts or benefits for ourselves or accept such that can be construed as bribes.
- Not disclose official information for personal gain or for the gain of others.
- Not undertake remunerative work outside official duties without prior approval or use official equipment for such work.

PERFORMANCE OF OUR DUTIES

As employees of the Civilian Secretariat for Police Service we diligently affirm our commitment to:

- Strive to achieve the objectives of the Secretariat cost-effectively and in the public interest.
- Be creative in thought in the execution of our duties.
- Be punctual in the execution of our duties.
- Be professional and competent in our duties.
- Not engage in any action or transaction in conflict with the execution of our duties.
- Recuse ourselves from any official action or decision



MISSION:

To provide an efficient and effective civilian oversight over the South African Police Service and enhance the role of the Minister of Police.



VISION

A transformed and accountable Police Service that reflects the values of our developmental State.

OUR RELATIONSHIP WITH PARLIAMENT

As employees of the Civilian Secretariat for Police Service we diligently affirm our commitment to:

- Be faithful to the Republic and honour the Constitution.
- Put the interest of the public first.
- Ensure execution of the policies of the Government.
- Strive to be faithful to statutory requirements and instructions.
- Co-operate with public institutions in promoting public interest.

OUR RELATIONSHIP WITH OUR COLLEAGUES

As employees of the Civilian Secretariat for Police Service we diligently affirm our commitment to:

- Co-operate fully with our colleagues to advance the public interest.
- Execute all reasonable instructions by persons officially assigned to give such.
- Refrain from favouring friends and family and not abuse our authority nor be unduly influenced.
- Use the appropriate channels to air any grievances or make direct representations.
- Be committed to development, motivation and utilisation of our staff and promote sound labour relations.
- Deal fairly, professionally and equitably with colleagues.

making that may result in improper gain and to declare such interest.

- Avail ourselves for further training and self-development throughout our careers.
- Be honest and accountable when dealing with public funds.
- Promote sound, efficient, effective, transparent and accountable administration.
- Report fraud, corruption, nepotism and maladministration.
- Give honest and impartial advice.
- Honour confidentiality.

1.9 Legislative and Other Mandates

The Civilian Secretariat for Police Service derives its mandate from the following legislative framework:

- Constitution of the Republic of South Africa, 1996
- Civilian Secretariat for Police Service Act, 2011
- South African Police Service Act, 1995
- White Paper on Safety and Security, 1998
- National Crime Prevention Strategy, 1996
- Public Service Regulatory Framework eg Public Finance Management Act 1, 1999
- National Development Plan

1.10 Organisational Structure



MINISTER OF POLICE

Mr Nkosinathi Nhleko (MP)



DEPUTY MINISTER OF POLICE

Ms M M Soty (MP)



SECRETARY OF POLICE

Mr Alvin Rapea



CHIEF DIRECTORATE PARTNERSHIP

Mr D (Dumezweni) Zimu

CHIEF DIRECTORATE POLICY & RESEARCH

Ms B (Bilkis) Omar

CHIEF DIRECTORATE LEGISLATION

Adv D (Dawn) Bell

CHIEF DIRECTORATE (Acting) MONITORING & EVALUATION

Ms F (Florence) Mathoma

CHIEF DIRECTORATE (Acting) CHIEF FINANCIAL OFFICER

Mr H (Hendrik) Robbertze

CHIEF DIRECTORATE CORPORATE SERVICES

Mr M P (Moeketsi) Mashibini

1.11 Key policy development and legislative changes

None

1.12 Entities Reporting to the Minister

The following entities report to the Minister:

- Civilian Secretariat for Police Service
- South African Police Service
- Independent Police Investigative Directorate
- Private Security Industry Regulatory Authority

| NAME OF ENTITY | LEGISLATIVE MANDATE | FINANCIAL RELATIONSHIP | NATURE OF OPERATIONS |
|--|--|--|---|
| Civilian Secretariat for Police Service | Civilian Secretariat for Police Service Act, 2 of 2011 | NA | Provide oversight over the performance and conduct of the police |
| South African Police Service | SAPS Act | Secretariat budget is transferred through the Vote: Police | Investigate crime and refer it for prosecution |
| Independent Police Investigative Directorate | IPID Act 1, of 2011 | None | Investigate matters into the conduct of the police |
| PSIRA | PSIRA Act | None | Provide for effective regulation of the private security industry |



PART B

PERFORMANCE INFORMATION

Part B: Performance Information

2.1 Overview of Departmental Performance

• Service Delivery Environment

A few key policy and legislative changes are having a major impact on the service delivery environment and how policing will look in the next few decades. More than ten years after the 1998 White Paper, the Civilian Secretariat for Police Service was established by Act No 2 of 2011. However, the Secretariat, and its sister department, the Independent Police Investigative Directorate, previously known as the Independent Complaints Directorate, began operating in terms of their respective Acts only in 2014. According to the Act, the essential mandate of the Secretariat is to engage in oversight of the South African Police Services, and to advise the Minister of Police on policy matters.

The Act and was strengthened by the approval of the National Development Plan that proposes that the organisational culture and subcultures of the police should be reviewed to assess the effects of militarisation, demilitarisation and remilitarisation and their impact on the community and sector policing.

Five priorities were established by the National Development Plan (NDP), which are:

- Strengthen the criminal justice system
- Make the police service professional
- Demilitarise the police
- Build safety using an integrated approach, and
- Build community participation in safety.

The White Paper on Safety and Security, focuses on the roles and responsibilities of a broad range of government departments and civil society organisations in broadly creating conditions for people in South Africa to live their lives in safety. The second is the White Paper on Policing, which is on the narrower area of responsibility of the South African Police Service. It deals with the modernisation and demilitarisation of the police service, and ensuring that it is community-centred. In addition, it attempts to enhance efforts to make the police accountable and human-rights based, and finally, it deals with the expanding role of the Secretariat. The White Papers were adopted by Cabinet earlier in 2016.

The White Paper on Policing, in particular, has significant implications for the Secretariat. Some far-reaching changes are envisaged, some of them structural, and these can only be implemented over a period of time, and following by detailed planning. Legislative amendments to a number of Acts will be necessary. The implementation of the White Paper will also necessitate a significantly expanded Secretariat.

The vision of the White Papers is essentially about a “multi-agency” approach to creating an environment that is safe and secure for the inhabitants of the country. To accomplish this vision, it relies firstly on a Police Service that is competent, professional and community-centred and secondly, on independent oversight bodies that will hold the police accountable in a “clear and transparent manner”.

As a result, custodianship of the White Paper on Police – the more relevant White Paper with regard to the responsibilities of the Secretariat - rests with the Minister of Police. Implementation of the White Paper rests with SAPS and the Minister tasks the National Commissioner of Police with its implementation and the Secretary of Police with oversight over its implementation, impact and review.

The White Paper on Policing contains levels of recommendations. The White Paper is very strong on the kind of police force that is envisaged. Accepting responsibility for the implementation of the White Paper would necessitate the drafting of a plan of action that clearly articulates key deliverables against a given timeframe. Such a plan of action requires

quality information and clearly articulated steps and what follows provides the basis for acquiring the needed information and for implementing the plan.

The imperatives of the demilitarisation and professionalisation of the SAPS go hand in hand with effective oversight by the Civilian Secretariat for Police Services. The crux of the relationship is the question of the mandate of each institution, interpretation and ability to fulfil that mandate and implement accordingly. The Secretariat derives its mandate from Section 208 of the Constitution which requires the Minister to develop national legislation to establish a Civilian Secretariat for Police Service. National legislation in the form of the Civilian Secretariat for Police Service Act 2 of 2011 was enacted and the effect was to remove the Secretariat from the SAPS Act of 1995, thus reinforcing Section 208 of the Constitution. The establishment of the Civilian Secretariat for Police Service as a structure falls directly under the authority of the Minister and now functions as a designated department as of April 2014.

A major component of the work of the Secretariat relates to the establishment of the provincial secretariats. Whilst the legislation sets out the role the National Secretariat plays in the establishment, functioning and reporting of the provincial secretariats, in practice financial and personnel constraints are a major challenge to fulfilling these functions. The management of intergovernmental relations and different reporting lines also creates confusion and at times duplication in the work of the Secretariat. Currently, four provinces have established provincial secretariats, but each has a different operating model and a somewhat different operational structure.

It is the role of the Secretariat to guide collaboration between the Provincial and National Secretariat in the areas of research, monitoring and evaluation as well as partnerships to direct and guide anticipated and specific outcomes. In the absence of a joint partnership framework and underlying resistance to collaboration is extremely difficult to execute on this responsibility. Collaboration by its very nature is voluntary and motivated by a common goal. The Secretariat will identify the different partners or purpose of partnerships and their specific role, responsibilities and obligations must be indicated. Partnerships also have financial implications and human resource implications which must be clearly ascertained.

Currently the Secretariat performs the secretariat work for the MINMEC and also supports the Ministry when required. The Secretariat function office in the Ministry needs to be strengthened. Whilst the role of the Secretariat in the Implementation Forum is envisaged as being quite substantive, it plays a largely administrative role. The MINMEC forum is constituted by the Minister, the MECs of the respective provinces and their Heads of Department (HoDs). It is the space to ensure effective coordination and problem solving geared towards securing a Delivery Agreement. The MINMEC forum plays a pivotal role in ensuring policing oversight through regular monitoring and reporting on progress regarding the implementation of the delivery agreement, identifying potential blockages and instituting corrective measures that results in interventions to improve implementation.

- **Service Delivery Improvement Plan**

The department does not have a Service Delivery Improvement Plan. The plan will be developed in the 2016/17 financial year.

- **Organisational Environment**

The contract of the previous acting Secretary of Police Service ended on 31 August 2015. A new acting Secretary of Police Service was appointed on 1 September 2015. There was thus no major instability within the organisation as there was no void due to the transition.

The post of Chief Financial Officer (CFO) was vacated on 31 December 2014. The vacancy was advertised in January 2015. The shortlist was done, the Selection Committee was of the view that there was an inadequate number of suitable candidates and recommended the post be re-advertised. The post was re-advertised on 1 March 2015. Interviews were held on 19 May 2015, but no suitable candidate was identified. A head-hunting process was thus recommended. Interviews were held on 14 September 2015, but the recommended candidate declined the offer. The post was further advertised in March 2016.

The department vacancy rate is at 12.26%. The filling of posts was put on hold and this had a negative impact on the vacancy rate. The department is in the process of filling vacant posts and we envisage reducing the vacancy rate in the next financial year.

Key policy developments and legislative changes

The draft White Paper on Policing contains specific policy proposals that seek to contribute toward building a police service that is professional, is community centred and adheres to the values of the Constitution. The draft White Paper on Safety and Security is an overarching policy focusing on an integrated and developmental approach to safety in recognition that safety extends far beyond the purview of the police.

During the year under review, comments emanating from public submissions on the draft White Paper on Policing and draft White Paper on Safety and Security were considered, and where necessary, input into the policies. The White Papers were then consulted with relevant departments and within the relevant clusters - in preparation for presentation to Cabinet for final approval in March 2016. Due to a change in Cabinet's agenda in March 2016, final approval was deferred to April 2016.

The policy on "Enhancing the Quality and Functioning of the SAPS Detective Service" was approved by the Minister at the end of 2015 and handed over to the Acting National Commissioner for implementation. This policy was accompanied by a turnaround strategy for the Detective Service, which the Secretariat conducted with six divisions of the SAPS. The SAPS is currently developing an implementation plan to roll out the policy.

2.2 Strategic Outcome Orientated Goals

- A well-advised and supported Minister for a service-delivery oriented police service that is accountable
- Quality, timeous, evidence-based strategic research, policy advice and legislative support to the Minister of Police
- Deepened public participation in the fight against crime
- Enhanced accountability and transformation of the South African Police Service performance information

2.3 Performance Information by Programme

Programme 1: Administration

The purpose of the programme is to provide administrative support, strategic leadership and management for the department.

Strategic Objective: To enhance corporate governance in ensuring that the Secretariat achieve its mandate

Programme Expenditure

| 2015/16 | | | | 2014/15 | | |
|--------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| Sub-Programme Name | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Administration | 41 234 | 40 960 | 274 | 31 557 | 31 163 | 394 |
| TOTAL | 41 234 | 40 960 | 274 | 31 557 | 31 163 | 394 |

Sub-programme 1.1: Department Management

Sub-Programme Purpose: The purpose of this sub-programme is to provide strategic support to the Secretary of Police.

Strategic Objective: To provide leadership, strategic management and direction to the Secretariat.

Department Management

| SUB-PROGRAMME PERFORMANCE INDICATORS | | Baseline (Actual Achievement) 2014/15 | Actual Performance against Target | | Reason for variance |
|--------------------------------------|--|---------------------------------------|-----------------------------------|----------------|---|
| | | | Target 2015/16 | Actual 2015/16 | |
| I.1.1 | Strategic Plan submitted within the prescribed time frame | 1 | 1 | 1 | |
| I.1.2 | Number of Joint consultative IPID/Secretariat forum meetings held per year | 4 | 4 | 3 | |
| I.1.3 | Number of Quarterly Reports submitted within the prescribed timeframe per year | 4 | 4 | 4 | |
| I.1.4 | Number of Performance Agreements signed and implemented by Chief Directors per year | - | 6 | 3 | 1 CD did not submit because he was reassigned to the Office of the Minister. Two Chief Directors posts are currently vacant |
| I.1.5 | Percentage compliance with the PFMA | - | 100% | 80% | |
| I.1.6 | Percentage compliance with DPSA Performance Management System complied per year | - | 100% | 80% | Old SAPS system was not aligned to the DPSA PMDS. |
| I.1.7 | Number of MINMEC meetings facilitated | 4 | 4 | 3 | One meeting was postponed to the 2016/17 financial year due to Minister's international obligations |
| I.1.8 | Annual Report Developed & submitted within prescribed time frame | 1 | 1 | 1 | |
| I.1.9 | Number of Annual Performance Plans submitted within prescribed time frame | 1 | 1 | 1 | |
| I.1.10 | Percentage of engagements with government departments through JCPS Cluster processes | - | 100% | 100% | |
| I.1.11 | Number of approved Registry policies for document management per year | - | 1 | 0 | Indicator was misplaced in APP. Will be factored into operational plan |
| I.1.12 | Number of approved Registry File Plans for registration, filing and retrieval of documents in line with Minimum Information Security Standards | - | 1 | 0 | Indicator was misplaced in APP. Will be factored into operational plan |

Sub-Programme 1.2: Corporate Services

Sub-Programme Purpose: The purpose of the sub-programme is to provide a reliable and efficient corporate service to the Secretariat including the provision of human resource management and development services and employee relations, communication and information technology services and auxiliary services.

Strategic Objective: To provide effective and efficient corporate services to the Secretariat to enable achievement of its oversight mandate through communication, information technology, HR and auxiliary services.

| SUB-PROGRAMME PERFORMANCE INDICATORS | | Baseline (Actual achievement) 2014/15 | Actual performance against target | | Reason for variance |
|---|--|--|--------------------------------------|----------------|--|
| | | | Target 2015/16 | Actual 2015/16 | |
| 1.2.1 | Persal System implemented | - | 100% | 80% | Audit report indicated system not implemented effectively. No regular updates on system done in time, info missing in system |
| 1.2.2 | Number of workshops on approved and reviewed policies | - | 1 | 1 | |
| 1.2.3 | Number of workshops on change management conducted | - | 1 | 0 | Unforeseen financial situation prevented implementation |
| 1.2.4 | Number of workshops on corporate identity conducted | - | 1 | 0 | No provisions made for resources to deal with this indicator |
| 1.2.5 | Number of functional Occupational Health and Safety Committees | 3 | 4 | 4 | |
| 1.2.6 | Number of Work Place Skills Plans approved | 1 | 1 | 1 | |
| 1.2.7 | Percentage of leave management audit reports with an unqualified audit opinion | - | 60% | 60% | |
| 1.2.8 | Number of Integrated HRM & HRD plans | 2 | 1 | 1 | |
| 1.2.9 | Number of approved Employment Equity Plans implemented | - | 1 | 0 | Depended on finalisation on persal clean up |

Sub-Programme 1.3: Financial Administration (CFO)

Sub-Programme Purpose: The purpose of the sub-programme is to provide PFMA-compliant financial, accounting and supply chain services to the Civilian Secretariat for Police.

Strategic Objective: Ensure sound corporate governance and provide supply chain and financial services in Secretariat that are 100% compliant.

| SUB-PROGRAMME PERFORMANCE INDICATORS | | Baseline (Actual achievement) 2014/15 | Actual performance against target | | Reason for variance |
|---|--|---|--------------------------------------|----------------|--|
| | | | Target 2015/16 | Actual 2015/16 | |
| 1.3.1 | Number of in Year Monitoring reports produced | - | 12 | 12 | |
| 1.3.2 | Number of reports on payments to creditors within 30 days produced | 100% | 4 | 2 | Reports were only produced from third quarter due insufficient staff and access to relevant reports on financial system and LOGIS which are not implemented yet. Department is relying on a manual register |
| 1.3.3 | Number of Interim and Annual Financial Reports produced | - | 4 | 4 | |
| 1.3.4 | Number of reports on Inventory value reconciled | - | 12 | 2 | Although originally included in the APP, the departmental policy only require at least half yearly reports. Due to insufficient staff and electronic systems for Supply Chain Management it was impractical to do monthly reconciliation of inventory. Quarterly Reports indicates differently due to human error reporting to strategic manager |
| 1.3.5 | Number of reports on Asset value reconciled | - | 12 | 2 | Although originally included in the APP, the departmental policy requires only at least half yearly reports. Due to insufficient staff and electronic systems for Supply Chain Management it was impractical to do monthly reconciliation of assets. Quarterly reports indicate differently due to human error reporting to strategic manager |
| 1.3.6 | Number of reports on demand management plans implemented and monitored | 1 | 4 | 4 | |

Sub-programme: 1.4 Internal Audit

Sub-Programme Purpose: The purpose of this sub-programme is to provide internal audit services by conducting compliance and performance audits.

Strategic Objective: To perform strategic risks based audits and consulting services directed at improving the effectiveness and efficiency of Secretariat operations, risk management and governance process.

| SUB-PROGRAMME PERFORMANCE INDICATORS | | Baseline (Actual achievement) 2014/15 | Actual performance against target | | Reason for variance |
|---|--|---|--------------------------------------|----------------|--|
| | | | Target 2015/16 | Actual 2015/16 | |
| I.4.1 | Number of rolling plan and operational plans approved annually | 1 | 1 | 1 | |
| I.4.2 | Number of signed audit reports (compliance and computer audits) | 7 | 4 | 9 | <ul style="list-style-type: none"> Two additional audit reports were conducted and issued as per the Acting Secretary's request to verify the accuracy and completeness of the quarterly performance information reports There were also other additional audits namely, Human Resource Management, Procure to Pay and Follow-up on Inter-sectoral Coordination and Strategic Partnerships: Community Outreach conducted and finalised |
| I.4.3 | Number of Risk Management Policies reviewed | | 1 | 0 | Risk Management policy was not reviewed and signed off due to management decision taken to defer approval of risk management policy to the first quarter of 2016/2017 financial year following recommendation by Audit Committee to merge Audit Committee and Risk Management Committee |
| I.4.4 | Number of Strategic Risk Assessment reports produced per year | 1 | 1 | 1 | |
| I.4.5 | Number of Operational Risk Assessments reports | - | 2 | 2 | |
| I.4.6 | Number of Risk Registers | - | 1 | 1 | |
| I.4.7 | Number of Risk Management Terms of Reference signed off | - | 1 | 0 | Decision by management to defer approval of risk management policy to 2016/2017 resulted in the Risk Management Terms of reference (RMTR) also being deferred to the financial year in question since the approval of the latter depend on the finalisation of the risk management policy |
| I.4.8 | Number of tracking reports of AG management Report and Internal Audit Recommendations produced | - | 2 | 2 | |
| I.4.9 | Number of Audit Committee meetings | - | 4 | 4 | |
| I.4.10 | Number of Risk Committee meetings | - | 4 | 3 | Second Risk Management Committee meeting held in July 2016 was incorporated into the departmental strategic planning session. Attendance register and approved risk management strategic report confirmed meeting. |



Programme 2: Intersectoral Coordination and Strategic Partnerships

Programme Purpose: The purpose of the programme is to manage and encourage national dialogue on community safety and crime prevention.

Strategic Objective: To contribute towards creating a safe and secure environment through partnerships with stakeholders.

Key achievements of the programme:

- Continued engagements with established working groups arising from agreements with stakeholders on crime prevention initiatives
- Rural safety priority committee meetings were held with SAPS and Provincial Department of Community Safety and stakeholders concerned with rural safety.
- The Secretariat continued to engage stakeholders on Urban Safety and Violence Protection programme, including participating in the safer cities network reference group in partnerships with municipalities, government departments and GIZ.
- Community safety forums (CSFs) were assessed via Provincial Departments of Safety/Secretariats and a report was compiled.
- Community police forums (CPFs) were assessed via Provincial Departments of Safety/Secretariats and a report was compiled.
- A series of *izimbizo* were held in various parts of the country and reports were completed.
- Various police stations were engaged to determine whether the school safety protocol is being implemented or not; and a report was compiled.

Strategies to overcome areas of underperformance:

- Internally:
 - Develop and approve a partnerships framework strategy and capacitate the unit
 - Holds monthly meetings during the course of the financial year to consider administration and performance issues in the unit.
 - The Chief Director convenes regular meetings/ engagement with sub-directorates to assess the scope and validity of quarterly performance portfolio of evidence submitted by directors as it will also be informed by audit findings/ recommendations. This will ensure that all directors submit quarterly reports as per approved Secretariat policy.
- Externally
 - Continuous advocacy for community involvement in crime prevention programmes through CPFs and CSFs and Justice, Crime Prevention and Security (JCPS) cluster departments.

Linking performance with budget:

- Expenditure has ensured that there is improved service delivery at local level

Synopsis of how achievements of targets have contributed towards achieving the department's strategic outcome orientated goals:

- Improved service delivery at local level, thus contributing to the JCPS cluster Outcome 3
- The partnerships message on anti-crime campaigns has been successful and is communicated through many channels such as police sign boards, media, advertisement boards and word of mouth
- Created awareness at police stations on a need to implement the School Safety Protocol to address crime and criminality at schools.

Programme Expenditure:

| 2015/16 | | | | 2014/15 | | |
|---|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| PROGRAMME NAME | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Intersectoral Coordination and Strategic Partnerships | 26 739 | 26 569 | 170 | 23 735 | 23 735 | - |
| TOTAL | 26 739 | 26 569 | 170 | 23 735 | 23 735 | - |

Sub Programme 2.1: Intergovernmental, Civil Society and Public-Private Partnerships

Sub-Programme Purpose: The purpose of the sub-programme is to manage and facilitate intergovernmental, civil society and public partnerships.

Strategic Objective: To liaise, communicate and mobilise stakeholders through public participation programmes to strengthen service delivery.

Performance Indicators

| SUB-PROGRAMME PERFORMANCE INDICATORS | | Baseline (Actual achievement) 2014/15 | Actual performance against target | | Reason for variance |
|--------------------------------------|---|---------------------------------------|-----------------------------------|----------------|--|
| | | | Target 2015/16 | Actual 2015/16 | |
| 2.1.1 | Number of signed working agreements with Civil society organisations on crime prevention initiatives | 1 | 1 | 1 | |
| 2.1.2 | Number of established working groups arising from agreements | 4 | 3 | 2 | Reassignment of the CD to Office of the Minister created a leadership vacuum. Channelling of resources to "We are One Humanity" campaign & holding back on expenditure contributed to underachievement |
| 2.1.3 | Number of Anti-Crime campaigns conducted | 1 | 1 | 2 | "We are one Humanity" was an add on |
| 2.1.4 | Number of Community Safety Forums assessed | 50 | 50 | 12 | Reassignment of the CD to Office of the Minister created a leadership vacuum. Channelling of resources to "We are One Humanity" campaign & holding back on expenditure contributed to underachievement |
| 2.1.5 | Number of police stations implementing school safety protocol | - | 20 | 15 | Reassignment of the CD to Office of the Minister created a leadership vacuum. Channelling of resources to "We are One Humanity" campaign & holding back on expenditure contributed to underachievement |
| 2.1.6 | Number of assessments conducted on partnership strategies implemented through SAPS National Rural Safety Strategy | 1 | 2 | 2 | |

Sub Programme 2.2: Community Outreach

Sub-Programme Purpose: The purpose of the sub-programme is to promote, encourage and facilitate community participation in safety programmes.

Strategic Objective: To enhance stakeholder and community participation in safety and crime prevention programmes through izimbizo, establishment of working groups and CPF functionality.

| SUB-PROGRAMME PERFORMANCE INDICATORS | | Baseline (Actual achievement) 2014/15 | Actual performance against target | | Reason for variance |
|--------------------------------------|--|---------------------------------------|-----------------------------------|----------------|--|
| | | | Target 2015/16 | Actual 2015/16 | |
| 2.2.1 | Number of public participation programmes implemented | 6 | 8 | 8 | |
| 2.2.2 | Total number of provinces implementing of Community Police Forums Guidelines | 9 | 9 | 9 | |
| 2.2.3 | Number of Community Police Forums assessed | 7 | 50 | 41 | Reassignment of the CD to Office of the Minister created a leadership vacuum. Channelling of resources to "We are One Humanity" campaign & holding back on expenditure contributed to underachievement |

Programme 3: Legislation and Policy Development

Purpose of Programme: The purpose of this programme is to develop policy and legislation for the police sector and conduct research on policing and crime.

Strategic Objective: Constitutionally compliant legislation, evidence-based research and evidence-led policies for policing and safety.

Sub Programme 3.1: Policy Development and Research

Sub-Programme Purpose: The purpose of this sub-programme is to develop policies and undertake research in areas of policing and crime.

Strategic Objective: Provide evidence-based research and evidence-led policies for policing and safety.

Sub-programme Expenditure:

| 2015/16 | | | | 2014/15 | | |
|---------------------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| SUB-PROGRAMME 3.1 | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Policy Development and Research | 13 447 | 13 447 | - | 9 969 | 7 243 | 2 726 |
| TOTAL | 13 447 | 13 447 | - | 9 969 | 7 243 | 2 726 |

Key achievements of sub-programme:

DRAFT WHITE PAPER ON SAFETY AND SECURITY

The draft White Paper on Safety and Security seeks to cement government's approach to dealing with the root causes of crime with a focus on ensuring collective planning and delivery across government, and recognises that crime and violence are the consequence of interplay of a complex set of factors at a structural and micro level. The White Paper further highlights that building safe and resilient communities as called for by the National Development Plan extends beyond the purview of the police and law enforcement. The White Paper spans various government departments and spheres of government and involves, among others the health, social, education and cooperative governance systems in addressing the risk factors contributing to violence and unsafely. The White Paper was finalised in the year under review.

The White Paper on Policing was also finalised in the year under review. The White Paper provides an overarching policy framework that captures a democratic approach to policing that is aligned to the norms and values expressed in the Constitution. Achieving the long-term vision of embedding professionalism within the police is grounded on a commitment to fully implementing the recommendations of the National Development Plan.

The White Papers were presented to the relevant clusters, in preparation for presentation to Cabinet for final approval in March 2016. Due to a change in Cabinet's schedule in March 2016, final approval was deferred to April 2016. Implementation plans for both the White Papers will be developed in the 2016/17 financial year.

FIREARMS MANAGEMENT IN THE SOUTHERN AFRICAN DEVELOPMENT COMMUNITY

The research project on the Effect of the Firearms Control Legislation on Crime in South Africa, as well as a request from the Portfolio Committee on Police in preparation for a Firearms Dialogue identified the development of a Paper on Firearms Management in SADC. During the same year, as part of his comprehensive approach to the problem of the proliferation of firearms in South Africa, as well as to put in place a firm foundation to build a safe society, the Minister of Police in July 2015 appointed a Ministerial Firearms Functional Task Team to conduct research on Firearms Management in South Africa with the view of supporting the amendments to existing legislation. The research report was finalised and submitted to the Minister for consolidation, consideration and further direction.

PAPER ON PROFESSIONALISATION OF THE SOUTH AFRICAN POLICE SERVICE

The parameters for the paper included exploring different definitions of professionalism, both locally and internationally, supported by a discussion on the key elements/characteristics of professionalism within the context of policing. The focus of this research was to firstly explore the relationship between professionalisation of the police and the on-going transformation of the police service. The discussion thus centred on clarifying what elements or characteristics need to be present in the South African context, as a starting point for inculcating a culture of professionalism within the police. Current models of professionalism were also analysed to bring clarity to the discussion about what constitutes professionalism in policing. What remains important is how these elements are understood and applied in the South African law enforcement context.

This paper was finalised and provides a valuable starting point for exploration of the understanding and application of the concept within the South African Police Service through conducting further research.

INVENTORY OF SAFETY PROGRAMMES AND PROJECTS ACROSS GOVERNMENT

During the review of the 1998 White Paper on Safety and Security, it became imperative that crime prevention and safety initiatives implemented across government be inventoried to determine the extent to which government departments are involved in safety planning and programmes to avoid duplication of programmes. The information for this report is sourced from annual reports and strategic plans of respective government departments. The report was finalised and will be used during the process of drafting the implementation plan of the White Paper on Safety and Security.

DEMILITARISATION OF THE SOUTH AFRICAN POLICE SERVICE

This project was informed by the NDP, the draft White Paper on Policing and the strategic priorities of the Minister of Police as reflected in the MTSF. The growing problem of police violence has often been blamed on police militarisation. The research set out to provide a contextual understanding of precisely what is meant by police militarisation and to determine whether the SAPS is militarised as perceived by many people. The study was limited to the Public Order Policing Units (POP) and Tactical Response Teams (TRT) due to financial constraints. The research findings while focused on POPs and TRT, address general policing issues, which assist in providing recommendations to inform police management interventions.

POLICING NEEDS AND PRIORITIES: CONSOLIDATED REPORT

According to Section 206 (1) of the Constitution of the Republic of South Africa, the Cabinet Minister responsible for policing must determine national policing policy after consulting with provincial governments, taking into account the policing needs and priorities of the provinces as determined by the provincial executives.



Policing and safety needs and priorities determine what interventions are necessary in a particular area and where budget and resources should be allocated. This project was identified as a joint project with the provincial secretariats for the 2015/2016 financial year to determine the policing and safety needs and priorities of communities within the nine provinces. The report was finalised under the following themes: crime vulnerabilities and risks, police resources and resource allocation, police conduct, engagement with SAPS and community, police and other partnerships.

RESOURCE INFORMATION MANAGEMENT

The functions of the Resource Information Centre are as follows:

- To establish and maintain a resource database with evidence based information;
- To provide and facilitate knowledge management services to all components of the Secretariat and the provincial secretariats;
- To conduct audits of research material; and
- To conduct research

The Resource Information Centre continues to provide support to the Civilian Secretariat for Police in realising its oversight mandate through the provision of information to all the units. The sub-programme remains involved in quarterly meetings with civil society in exchanging on crime and policing. The sub-programme further facilitates quarterly meetings with the provincial secretariats to share information and ensure alignment. The Resource Centre is maintained and monitored through reports submitted at the end of each quarter. For the future more focus will be placed on strengthening information management and influencing policing discourse.

Second Russia-Africa Anti-Drug Dialogue (RAADD)

The second Russia-Africa Anti-Drug Dialogue took place in Durban on 9 March 2016 with the aim of countering the world drug problem, with a particular focus on African and Russian cooperation. The Dialogue served to reaffirm the commitment made by the Russian and African Ministers in Banjul in July 2015, and to acknowledge the common African position for the UN General Assembly Special Session on the World Drug Problem in May 2016. The Dialogue further stressed the need to address the world drug problem by implementing a comprehensive, multi-disciplinary and balanced approach to drug supply and demand reduction and its impact, as well as the rehabilitation and re-socialisation of drug users and the implementation of alternative development programmes. The RAADD culminated with the adoption of the 2016 Durban Declaration.

National Dialogue on Crime and Violence Prevention

The National Dialogue on Crime and Violence Prevention took place in Johannesburg on the 20-21 November 2015. The objective of the Dialogue was to develop a programme of action to prevent violence and crime in society, with a particular focus on galvanising communities to play a more active role in crime and violence prevention, to removing barriers for effective State and community responses to violent crime, and including social transformation, that contributes to a safer South Africa

Strategies to overcome areas of underperformance:

The unit met almost all of the deliverables and targets under review. A slight underperformance will be reflected in that for the second quarter the performance information was submitted only early in the third quarter. A business process flow has been put in place to address timeous submission of performance information.

Changes to planned targets:

In July 2015, the Minister of Police, as part of a comprehensive approach to the problem of the proliferation of firearms in South Africa and in the interest of building a safe society, appointed a Firearms Functional Task Team to conduct additional research on the subject. The task team allocated to the Secretariat embodied conducting a review of existing policy and legislation with a view to informing new policy direction. Given the change in direction of the work, a request was made to deviate on the indicator from the Southern African Development Community based to focus in South Africa.

Linking performance with budget:

The expenditure ensured that the objectives of the sub-programme were achieved. However, due to the cost-cutting measures, the scope of particular projects was decreased.

Synopsis of how achievements of targets have contributed towards achieving the department's strategic outcome orientated goals:

- All the policies developed and research conducted within the sub-programme have been geared towards ensuring that the department delivers on its policy mandate, with the ultimate objective of ensuring that "All People in South Africa Are and Feel Safe. Additionally, the Papers will feed into the larger Transformation Plan of the Minister of Police for the South African Police Service.

| SUB-PROGRAMME PERFORMANCE INDICATORS | | Baseline (Actual achievement) 2014/15 | Actual performance against target | | Reason for variance |
|--------------------------------------|--|---------------------------------------|-----------------------------------|----------------|--|
| | | | Target 2015/16 | Actual 2015/16 | |
| 3.1.1 | Number of policing policies developed • White Paper on Safety and Security • Professionalisation of the Police | 0 | 2 | 3 | White Paper on Policing were finalised at end of 2015 as additional indicator |
| 3.1.2 | Number of research projects conducted • Demilitarisation of the SAPS • Firearms Management in SADC | 1 | 2 | 1 | Scope of Firearms Management project changed from focusing of SADC to focus on further research in SA to accommodate the Ministers concern to address firearms management in South Africa. A Report was submitted to Ministry for consolidation, consideration and further direction |
| 3.1.3 | Number of reports on special projects • Policing Needs and Priorities • As directed by the Secretary | 0 | 2 | 2 | |
| 3.1.4 | Resource Information Centre maintained | 0 | 1 | 1 | |

Sub-Programme 3.2: Legislation

Sub-Programme Purpose: The purpose of this programme is to provide legislative support services to the Secretary of Police.

Strategic Objective: Produce legislation for effective policing and provide legal advice and support to the Secretary.

Sub-programme expenditure:

| 2015/16 | | | | 2014/15 | | |
|-------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| SUB-PROGRAMME 3.2 | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Legislation | 10 915 | 10 902 | 13 | 16 580 | 5 952 | 10 628 |
| TOTAL | 10 915 | 10 902 | 13 | 16 580 | 5 952 | 10 628 |

Key achievements of the sub-programme:

The targets indicated in the Legislation Unit's Annual Performance Plan were not achieved. The non-achievement of the targets was due to factors that were beyond the control of the unit.

However, substantial work was done towards the achievement of the targets as indicated hereunder:

- The Firearms Control Amendment Bill was published in the *Gazette* in March 2015 for comments. The constructive comments were considered and incorporated into the Bill during May 2015. Following a workshop on the implementation of the Firearms Control Act and policy related matters, a decision was taken to conduct further research that would address firearms control in a holistic manner. This approach resulted in the intention to introduce the Bill being held in abeyance until the further research process has been finalised and the Minister has given directions on the recommendations. The report on the research on firearms commissioned by the Minister was submitted to the Minister for consideration and further direction. The proposed recommendations, once approved by the Minister, will guide the amendments to the Firearm Control Act, 2000.
- The Critical Infrastructure Protection Bill was presented three times before the JCPS Cabinet Committee and recommendations that emanated from these meetings were addressed. The Office of the Chief State Law Advisers provided a preliminary certificate confirming the constitutionality of the Bill with some recommendations and suggestions, which have since been attended to. The Bill will serve before Cabinet in April 2016.
- The Protection of Constitutional Democracy and Related Matters Bill was initially held in abeyance pending the Court challenge by Henry Okah, who has been convicted for certain acts of terrorism. However, the Bill was further consulted with relevant departments in March 2016. The Bill will be subjected to refinement based on the further comments and inputs, as well as any implications arising from the court challenge by Henry Okah.

Strategies to overcome areas of underperformance:

- The unit overlooked some challenges that affect the review and approval of legislation, among other issues, delays in drafting of the Bills pending the finalisation of the White Paper. These issues have resulted in the revision of the indicators
 - The delays in the finalisation of Bills are being addressed through more realistic planning and target setting.
 - More structured engagements with stakeholders have been embarked upon.
 - Bills are presented to the JCPS DevCom for discussion and debate before they are processed to Cabinet.
- The delays in drafting of regulations were beyond the control of the unit and therefore, in future, regulations will be included as indicators, once the Bills have been passed by Parliament.

Linking performance with budget:

- The Legislation Unit has underspent on its budget due to some of the Bills in the APP being deferred and other Bills being work in progress.
- The unused funds were used to fund the DNA Oversight and Ethics as well as virement to programme 2 for the "We are One Humanity" campaign.

Synopsis of how achievements of targets have contributed towards achieving the department's strategic outcome orientated goals:

Predetermined objectives were not achieved. Bills, once passed, will have the following impact:

Firearms Control Amendment Bill

The Bill seeks to strengthen the regulatory framework for firearms control and improve the legal framework for applications for firearm licences, as well as the tracking and tracing of firearms.

- **Critical Infrastructure Protection Bill**

The Bill seeks to repeal the National Key Points Act with an updated Act that contributes to the effective physical security of designated critical infrastructure. The Bill will also contribute to effective coordination between the different spheres of government and other role-players.

- **The Protection of Constitutional Democracy against Terrorist and Related Activities Amendment Bill**

The Bill seeks to align South African domestic law with international instruments to which South Africa is a party and also bring it in line with international legal developments.

- **The Animal Movement and Animal Produce Bill**

The Bill seeks to repeal the Stock Theft Act with an Act that enhances the regulatory framework on animal movement and animal produce.

| SUB-PROGRAMME PERFORMANCE INDICATORS | | Baseline (Actual achievement) 2014/15 | Actual performance against target | | Reason for variance |
|---|---|---|--------------------------------------|----------------|---|
| | | | Target 2015/16 | Actual 2015/16 | |
| 3.2.1 | Number of Bills to be introduced in Parliament: <ul style="list-style-type: none"> • South African Police Service Bill • Critical Infrastructure Protection Bill • Animal Movement and Produce Bill • Protection of Constitutional Democracy Against Terrorist Related Activities Amendment Bill • Firearms Control Amendment Bill | 0 | 5 | 0 | <ul style="list-style-type: none"> • Drafting of SAPS Amendment Bill was delayed pending the finalisation of the White Paper on Policing and related policies • Critical Infrastructure Protection Bill draft Bill was referred back to drafters for further refinements. • Animal Movement and Produce Bill was deferred due to prioritisation of the Firearms Control Amendment Bill & the Critical Infrastructure Protection Bill • Protection of Constitutional Democracy Against Terrorist Related Activities Amendment draft Bill was held in abeyance pending the outcome of the court judgment on the Henry Okah matter • A decision was taken to conduct further research that would address Firearms control in a holistic manner. This approach resulted in the intention to introduce the Bill being held in abeyance until the further research process has been finalised. |
| 3.2.2 | Number of Regulations drafted: <ul style="list-style-type: none"> • South African Police Service Amendment Act, 2012 (DPCI) • The Firearms Control Amendment Act, 2015 • South African Police Service Act, 2015 • The Critical Infrastructure Act, 2015 | 1 | 4 | 0 | No regulations drafted as they are dependent on the Bills becoming Acts. |

Programme 4: Civilian Oversight, Monitoring and Evaluation

Programme Purpose: The purpose of this programme is to oversee, monitor and report on the performance of the South African Police Service.

Strategic Objective: Conduct an effective oversight, monitoring and evaluation that contributes towards an accountable and transformed police service

Programme expenditure:

| PROGRAMME NAME | 2015/16 | | | 2014/15 | | |
|---|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Civilian oversight, monitoring & evaluation | 20 849 | 20 014 | 835 | 17 957 | 14 302 | 3 655 |
| TOTAL | 20 849 | 20 014 | 835 | 17 957 | 14 302 | 3 655 |

Key achievements of the programme:

- The National Police Station Service Delivery Trend Analysis (NPSSDTA) Report and Frontline Service Delivery (FSD) Report were compiled and approved. Both these reports were forwarded to the South African Police Service (SAPS) to consider and implement the recommendations contained therein. The SAPS is expected to provide the Secretariat with an implementation plan in respect of the NPSSDTA Report, which is due by no later than 30 June 2016. The implementation of the recommendations contained in the FSD Report is catered for in the SAPS Service Delivery Improvement Plan (SDIP) of 2015/16.
- The Secretariat has hosted the NMT "train-the-trainer" workshop in order to transfer the data gathering, quality control and capturing skills to employees at the provincial secretariats.
- The Budget and Programme Performance Information Analysis Report was also completed and approved as part of monitoring the utilisation of the budget of the SAPS. The report would be reviewed during the 2016/17 financial year, taking into consideration the SAPS Annual Report and to properly align it to the MTSF targets and Ministerial priorities. Thereafter the report will be forwarded to the SAPS for consideration and implementation of recommendations as directed by the Minister of Police.
- The Secretariat had engagements with the SAPS in order to strengthen collaboration and synergy for improved police performance and accountability. These engagements resulted in the development of a Co-operative Framework between the Secretariat and SAPS, with key focus on access to and sharing of information, including reports produced by these institutions. The process was not concluded during the period under review and is expected to continue during the 2016/17 financial year.
- Monthly IPID recommendations meetings were successfully conducted with Metro Police, Secretariat for Police, IPID and SAPS. The aim of these meetings is to ascertain the progress or lack thereof in addressing IPID recommendations and the related matters. In the fourth quarter, provisional feedback on provincial visits conducted by the Police Conduct sub-programme was presented to all stakeholders at the National IPID monthly meetings.
- Secretariat, IPID and SAPS attended quarterly National Metropolitan Forum meetings with the aim of addressing common crime fighting strategies and police conduct initiatives. The Secretariat has successfully used these platforms to create awareness and partnerships on police conduct matters.
- A complaints business process mapping (BPM) was conducted on 29 and 30 July with key stakeholders. The aim of the BPM was to enhance understanding of various police-related complaints management systems and how to improve the effectiveness of these, including their interdependencies; to review and discuss the work being undertaken by the organisational development division of SAPS to improve the existing SAPS complaints management system; and to solicit ideas towards an integrated complaints management policy and strategy.
- The Secretariat has been tasked with participating in several community engagements with the aim of monitoring service delivery complaints and general performance matters, these engagements include Khayelitsha Imbizo, Philippi, Lavender Hill

and Masiphumelele. These community engagements serve as a mechanism to get feedback from the communities on matters of service delivery and government also use the opportunity to communicate plans and strategies

- The Secretariat embarked on provincial visits to all the nine provinces between November 2015 and January 2016 to monitor the implementation of IPID recommendations by SAPS and to determine the challenges that hampers SAPS compliance to the IPID Act. The project included visits to both provincial IPID and the provincial Discipline Management units of SAPS, to understand the processes followed by both stakeholders when dealing with IPID recommendations.
- The Secretariat participated in various strategic engagements with Provinces which include presentations on their strategic planning sessions. This has assisted in promoting alignment between national and provincial secretariats on critical matters.
- As per the obligations of the IPID Act and Civilian Secretariat for Police Service Act, three Consultative Fora meetings between IPID and the Secretariat were held in June 2015, October 2015 and March 2016. This process was followed by the establishment of the steering committee between Secretariat and IPID, with the aim of operationalising the Consultative Forum's terms of reference and other technical matters.
- The DVA monitoring tool was reviewed in order to allow for more comprehensive data collection and provinces were trained on implementation of the tool. The training of provinces is aimed at assisting in the knowledge transfer and to improve administering the tool for better results. Two DVA reports were finalised and tabled in parliament, out of which one was presented to the Portfolio.
- DVA Standard Operating Procedures (SOP) were approved by the Acting Secretary of Police and the National Commissioner of Police. The SOPs provide guidance and clarification of roles and responsibilities with regards to DVA implementation by SAPS and monitoring by the Secretariat whilst the process of amending the DVA National Instructions and the DVA is in progress.
- As part of institutionalising the SOP, two provinces were assisted to set up the Compliance Forum, ie KwaZulu Natal and Northern Cape. The following provinces have also established Compliance Fora, ie Eastern Cape and Western Cape. The main purpose of the forum is to strengthen monitoring of the implementation of Domestic Violence Act and other compliance legislation by the South African Police Service in order to improve the policing of gender based violence in South Africa.
- The public order policing study finally reached completion after numerous delays due to capacity constraints. The report was presented to Parliament as part of the "Risks to policing" workshop.
- A report that assessed the implementation of all legislation administered by the Minister of Police was compiled. The report aims to assess the extent of implementation of the 16 pieces of legislation by the SAPS.
- Fourteen oversight visits were conducted by the Secretariat in respect of the National Monitoring Tool (NMT) of which ten reports were compiled and approved. This constitutes 77.8 percent of the 18 planned oversight visits for the year under review. The most contributing factors for not achieving the planned target were budget constraints and inadequate human resource capacity.
- The Secretariat engaged with Statistics South Africa (Stats SA) for assistance with regard to sampling methodology for implementing NMT nationally. This was informed by the skewed number of police stations visited by provincial secretariats resulting in skewed analysis at the national level. The outcome of this inclusive engagement process with the provinces and agreed to by Provincial Heads of Department (HODs) was to adopt a census approach instead of a sample. The Stats SA would be engaged on this outcome with a view to conducting the census during the 2017/18 financial year.
- The report on the implementation of recommendations by the SAPS was compiled. The report shows progress on recommendations that were implemented by the SAPS.
- A provincial capacity building session on data collection for evaluations was held to ensure reliability of data collected and standardise the methodology used.

Strategies to overcome areas of underperformance:

- There is a need to have a proper monthly financial management at the sub-programme level. This requires streamlining the financial systems of the Secretariat to provide the necessary support and ensure that monthly expenditure reports are provided and over-spending is detected early.

- Additional human resource capacity is required to ensure that adequate capacity is available to carry the workload in an efficient and effective manner. It is expected that the review of the organisational structure of the Secretariat during the 2016/17 financial year would provide the much-needed human resource capacity. However, noting that the review process might take a longer period, temporary capacity may be sourced, or alternatively, performance indicators and targets would be revised to equate to the current human resource strength.

Changes to planned targets:

- One performance indicator (number of reports on the status of compliance to legislation by SAPS produced) was added in 2015/16 financial year in order to generate information on the status of implementation by SAPS of all legislation administered by the Minister. This indicator will not be carried over to the next financial year.

Linking performance with budget:

- The main cost driver for the sub-directorate is travel and subsistence (ie air/road transport, accommodation and special daily allowance) associated with conducting NMT oversight visits at police stations. Although the allocated Goods and Services budget was reduced during the period under review, the sub-directorate was able to conduct NMT oversight visits at fourteen (14) police stations across the country and achieved 50 percent of the planned targets.
- Despite the budget being significantly reduced for implementation of the envisaged IPID and litigation projects, it was possible to visit all the provinces and implement the planned projects.

Synopsis of how achievements of targets have contributed towards achieving the department's strategic outcome orientated goals:

Full functioning of the Compliance Forum in all provinces will contribute to effective DVA implementation by the SAPS and will enhance the handling of non-compliance complaints against members. This, in turn, assists the Secretariat to identify areas in need of improvement and challenges impacting on effective implementation of DVA by SAPS.

Evaluation of the implementation of the Stock Theft Act was undertaken to determine relevance and extent of implementation of the Act. The evaluation also aimed at contributing to the draft Movement of Animals and Produce Bill.

The study on POP sought to explore reasons why most protests are turning violent. The main aim is to help identify relevant and practical strategies that the SAPS and government in general can be use to better respond and prevent violence before it takes place. The findings in this report give insight on the role that community based structures such as CPFs and CSFs can contribute to alleviation of protests by being the ears of government.

The performance trends show that the police stations visited are steadily implementing the recommendations geared towards improving policing service delivery. Notwithstanding, in-depth evaluation studies are needed to ascertain the full impact on service delivery related to the work performed by the police performance directorate. Nevertheless, the impact evaluation requires the full co-operation of the SAPS management in terms of ensuring that concrete action plans are developed and resources allocated to support planned initiatives.

The visits to the provinces have given effect to the legislative responsibility of the Secretariat to conduct oversight over the police service through monitoring the implementation of IPID recommendations. The findings have identified the challenges which hamper the implementation and the recommendations will provide guidance to ensure compliance by SAPS.

The litigation study has determined the extent of litigation brought against the Minister of Police and the SAPS and has subsequently identified the root causes of police actions which contribute to litigation. The study enables the Secretariat to monitor police conduct and to advise the Minister of Police accordingly on matters related to litigation.

Service delivery complaints reports and deliberations on complaints business process mapping are assisting in promoting accountability, accelerated service delivery and professionalisation within the police service. These reports act as a strategic diagnosis as they reflect, among others, on the sources of complaints, provinces of origin, nature of complaints, progress made in processing the complaints and the time it takes to resolve them.

Implementation of oversight monitoring and evaluation recommendations is the ultimate test of the effectiveness of oversight. Reporting on recommendations implemented creates a baseline for assessing outcomes and impact of oversight.

Capacity building for provinces assisted to strengthen evaluation capacity within provincial secretariats. This is in line with strategic goal 4: Enhanced accountability and transformation of the SAPS. Transformation and accountability of SAPS is assessed through oversight monitoring and evaluation by the Secretariat and provincial secretariats. Furthermore, the capacity building session was held to ensure consistency and standardisation of M&E operations at Secretariat and provincial secretariats as provided by section 17(10(a) of the Civilian Secretariat for Police Service Act 02 of 2011.

4.1 Sub-programme: Police Performance, Conduct and Compliance Monitoring

Sub-Programme Purpose: The purpose of the sub-programme is to monitor the performance, conduct and compliance of the South African Police Service.

Strategic Objective: To improve police performance, compliance and police conduct.

| SUB-PROGRAMME PERFORMANCE INDICATORS | | Baseline (Actual achievement) 2014/15 | Actual performance against target | | Reason for variance |
|--------------------------------------|--|---------------------------------------|-----------------------------------|----------------|---|
| | | | Target 2015/16 | Actual 2015/16 | |
| 4.1.1 | Number of police stations oversight visits conducted per year | 585 | 18 | 14 | Oversight visit budget was reduced due to budget constraints as a result of shifting funds from programme 4 for "We are One Humanity" campaign |
| 4.1.2 | Number of oversight visits reports produced | - | 18 | 10 | Insufficient staff and budget constraints |
| 4.1.3 | Number of police station service delivery trends analyses reports produced | 1 | 2 | 1 | Insufficient staff and budget constraints |
| 4.1.4 | Number of SAPS budget and programme performance assessment reports | 1 | 1 | 1 | |
| 4.1.5 | Number of assessment reports on complaints management produced | 1 | 2 | 1 | Insufficient staff and budget constraints |
| 4.1.6 | Number of assessment reports on critical areas affecting police conduct: Litigation Management | 1 | 1 | 0 | Insufficient staff and budget constraints |
| 4.1.7 | Number of reports on SAPS implementation of IPID recommendations produced | 2 | 2 | 1 | Insufficient staff and budget constraints |
| 4.1.8 | Number of audit reports related to Domestic Violence Act (1998) finalised per year | 2 | 2 | 2 | |
| 4.1.9 | Number of reports on the status of compliance to legislation by the SAPS produced | - | 1 | 1 | |
| 4.1.10 | Number of reports on the implementation and compliance to policing policy | 0 | 1 | 1 | |
| 4.1.11 | Number of reports produced on the implementation and compliance to legislation | - | 1 | 0 | Delays in accessing relevant information from the SAPS. Access to information from SAPS depends largely on engagement platforms which are in the process of finalisation and will guide flow of information |

Sub-Programme 4.2: Policy and Programme Evaluations

Sub-Programme Purpose: The purpose of the sub-programme is to evaluate the effectiveness of programmes implemented by the South African Police Service.

Strategic Objective: To evaluate the effectiveness, efficiency and impact of programmes implemented by SAPS.

| SUB-PROGRAMME PERFORMANCE INDICATORS | | Baseline (Actual achievement) 2014/15 | Actual performance against target | | Reason for variance |
|--------------------------------------|---|---------------------------------------|-----------------------------------|----------------|---|
| | | | Target 2015/16 | Actual 2015/16 | |
| 4.2.1 | Number of evaluation reports on: legislation passed | 1 | 1 | 0 | Insufficient staff and budget constraints. Oversight visit budget was reduced due to budget constraints as a result of shifting funds from programme 4 for the "We are One Humanity" campaign |
| 4.2.2 | Number of reports on the implementation of recommendations: Secretariat and Portfolio Committee | 0 | 1 | 0 | Reports on the implementation of recommendations rely on engagement platforms with the SAPS, finalisation of engagement platforms are in the process of being finalised |
| 4.2.3 | Number of reports on special projects produced | 0 | 1 | 0 | Oversight visit budget was reduced due to budget constraints as a result of shifting funds from programme 4 for the "We are One Humanity" campaign |
| 4.2.4 | Number of provincial M&E capacity building sessions delivered | 1 | 1 | 1 | |

Sub-Programme 4.3: Information Management

Sub-Programme Purpose: To provide reliable, accurate and timely information that will inform evidence-based decision making.

Strategic Objective: To provide reliable, accurate and timely oversight monitoring and evaluation information that will inform decision making processes.

| SUB-PROGRAMME PERFORMANCE INDICATORS | | Baseline (Actual achievement) 2014/15 | Actual performance against target | | Reason for variance |
|--------------------------------------|---|---------------------------------------|-----------------------------------|----------------|--|
| | | | Target 2015/16 | Actual 2015/16 | |
| 4.3.1 | Number of Information Management Systems developed and maintained | 0 | 1 | 0 | System was not implemented due to restrictions on Good and Services Budget. Position of CIO was not filled |



PART C

GOVERNANCE

Part C: Governance

3.1 Introduction

The Secretariat is now operating as a designated department with minor inadequacies such as the lack of fully implemented LOGIS system. Internal auditing, risk management, anti-fraud and anti-corruption systems are effectively operational to conform to National Treasury and PFMA conditions and regulations.

3.2 Risk Management

Background

The Chairperson of the Risk Management Committee (RMC) was appointed on 1 December 2014 for a period of two years with effect from 30 November 2016. The RMC was then constituted of all SMS members representative of all the business units at Civilian Secretariat for Police Service and the external Chairperson, who was a subject matter specialist in the field.

Statutory Requirements

- Section 38(1) (a) (i) of the PFMA requires the Accounting officer to ensure that the Department has and maintains effective, efficient and transparent system of risk management.
- Public sector risk management framework highlights the following functions of the RMC:
 - Recommend the Risk Management Policy; Framework; Strategy and Plan to the HOD for monitoring of implementation once approved by HOD;
 - Evaluate the effectiveness of risk management systems; processes and controls and report on it to the HOD;
 - Monitor Management's response in rectifying recommendations pertinent to risk areas recommended by the Auditors;
 - Review all the Risk Management Policies and submit them to the HOD for approval; and
 - Any other issues referred to by the HOD and Audit Committee
 - Respond to HOD on any matter raised by the Auditor-General (AGSA);

Attendance of meetings by management

We are pleased to report that the Acting Secretary of Police Service, Acting CFO, Chief Directors and Directors and other Senior Staff members of Civilian Secretariat for Police Service attended most Risk Committee meetings held in the period under review. The RMC meeting for 2015/16 financial year were held as follows:

| NO | DATE | ATTENDEES |
|----|------------------|--|
| 1. | 21 May 2015 | <ul style="list-style-type: none">• Chairperson of Risk Management Committee• Acting Secretary of Police Service• All the head of business unit within Civilian Secretariat for Police Service |
| 2. | 12 -14 July 2015 | |
| 3. | 03 November 2016 | |
| 4. | 29 March 2016 | |

Risk management

Risk Management Staffing

There is only one staff member allocated to Risk Management, which caused various administrative support challenges and reporting challenges.

Risk Management Committee Charter

The purpose of the RMC Charter is to set out the nature, role, responsibility and authority of the Risk Management Committee within the Department.

Risk Management Strategy

The risk management strategy ensures that there is a focused plan with set objectives for an efficient; effective risk management process with the Secretariat in accordance with the Public Finance Management Act and Public Sector Risk Management Framework Chapter 13.

Risk Management Implementation Plan

This plan seeks to show alignment to the RM strategy for monitoring and reporting purposes to the oversight committees and the HOD.

Strategic Risk Register

In the period under review the strategic risk of the Secretariat has moved from 18 to thirteen 13 risks, which are monitored and reported by Management. The Secretariat top ten risks are:-Inability to implement Secretariat mandate;

- Unsecured and unsafe working environment;
- Absence of Information Technology and Communications systems;
- Lack of proper segregation of duties;
- Difficulty in coordinating and supporting of organisational events;
- Under- and overspending of funds;
- Lack of implementation of Secretariat recommendations by SAPS;
- Loss of documents/lack of proper document and recordkeeping
- Delays in finalisation of legislation in terms of Secretariat mandate.
- Poor coordination of the Partnership activities

Auditor-General findings implementation plan

The Risk Management division reports to the CAE who ensures that AGSA's findings are recorded as emerging risks and monitored by the RMC to ensure proper risk responses are in place. These responses are then tested by internal audit for adequacy of controls and reported to the Audit Committee. By fourth quarter, there were 31 implemented audit findings out of 47 findings by AGSA.

Year-end reporting

Year-end reporting is a very important milestone in the Department, as the Accounting Officer has to ensure annual financial statements, performance information reports and the Accounting Officer's reports are prepared for the year-end audit. It is a requirement that the RMC must ensure quality review of risks for the financial statements prior to them being submitted to the Auditor General and other stakeholders.

Proposed action plan towards efficient, effective risk management at Secretariat

The proposed action plan seeks to:

- SMS with expert opinion of Audit Committee have disbanded the RMC; and
- Incorporated an Audit and Risk Committee with four external experts, who include the RMC Chairperson's remainder of two year term.
- This will ensure efficiencies due to the size of the Department;
- Executive Management and Senior Management will ensure that the Risk Management Committee continues without an independent Chairperson.
- Risk Management will continue to form an integral part of Audit and Risk Committee as an agenda item and through the amended charter.

| NO. | ACTION PLAN DESCRIPTION | RESPONSIBILITY | PERIOD |
|-----|---------------------------------------|----------------|-----------|
| 1. | Operational risk registers | All managers | Monthly |
| 2. | Strategic risk register | EXCO | Monthly |
| 3. | Risk Management Implementation Plans | Risk Manager | Monthly |
| 4. | Reporting to Audit and Risk Committee | Risk Manager | Quarterly |

Conclusion

The Risk Management Committee acknowledges the co-operation and assistance of the Risk Management Division within the Internal Audit Department co-ordinating the activities of the committee. We also wish to acknowledge the commitment shown by the Accounting Officer/ HOD and management of the Secretariat in strengthening corporate governance and working towards efficient; effective risk management and internal controls processes. The Risk Management Committee Chairperson expresses gratitude for the support in embedding a risk management culture within the Secretariat and is confident that this will increase in maturity as managers become confident in the method that assesses their divisional risks.

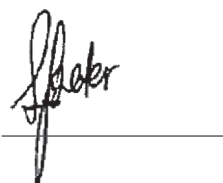
Drafted:

Advocate Simthandile Gugwini-Peter

Risk Committee Chairperson

Civilian Secretary for Police Service

Date: 26 June 2016



3.3 Fraud and Corruption

- A Director for Fraud and Corruption was appointed during 2014/15. A Fraud Prevention plan and a Fraud policy were developed and approved.
- There is a fraud policy statement within the Fraud Policy.
- A Whistleblowing policy was developed and approved after being presented to management and Risk Committee.
- A Fraud Risk Assessment was conducted and a Fraud Risk Report was approved.
- Marketing and promoting of whistleblowing policy and Public Service Commission (PSC) Anti-Corruption Hotline was conducted.
- A gift register was approved, implemented and awareness as well as communication was conducted.

3.4 Minimising Conflict of Interest

- Staff members who are requested to serve on committees and panels that involve appointments, promotions and financial rewards are requested to complete a declaration of conflict of interest forms before participating.
- All SCM committee members were provided with awareness training on conflict of interest and ethics.
- Fourteen awareness sessions on, Ethics, Fraud and Anti-Corruption were conducted to all employees.
- Financial disclosures were signed off by all staff involved in procurement line functions. All SMS members (100%) complied with the completion of financial interest declaration documents.

3.5 Code of Conduct

A Code of conduct is in place and was workshopped with all staff of the Secretariat.

3.6 Health Safety and Environmental Issues

A senior manager within the HR unit is responsible for health, safety and environmental issues.

3.7 Portfolio Committees

Dates of meetings with Portfolio Committee:

29 April 2015, 27 May 2015, 9 August 2015, 22 August 2015, 19 November 2015, 25 November 2015, 2 March 2016

Matters raised by the Portfolio Committee and how the Secretariat addressed these matters:

| | RECOMMENDATION BY PORTFOLIO COMMITTEE | RETURN DATE | DATE SUBMITTED | COMMENT |
|----------------|--|---|-----------------|---|
| Administration | | | | |
| Finance | Action plans to address the findings made by the AG on material misstatements, including action steps, timeframes and targets | 30 November 2015 | January 2016 | Department only reported to Committee verbally |
| Finance | Monthly progress reports on actions taken as per the action plan together with financial targets achieved | First report due on 15 January 2016 | January 2016 | Department reported to Committee verbally |
| Finance | Action plan to address the implementation of internal financial controls to substantiate commitments, accruals and employee benefits | 30 November 2015 | January 2016 | Department reported to Committee verbally |
| Finance | Action plan to timeously and adequately review financial statements and compare them to documentation | 30 November 2015 | January 2016 | Department reported to Committee verbally |
| HR | Action plan to appoint skilled staff in critical posts | 30 November 2015 | | Positions advertised with requirements and duties as embedded in job description |
| Internal Audit | Improve levels of assurance by the accounting officer of Secretariat, especially at the Internal audit function | 30 October 2015 | | Assurance levels improved |
| Finance | Quarterly expenditure reports | One (1) month after end of each financial quarter | Quarterly | Presentations to Portfolio Committee include expenditure reports |
| Finance | Action plan to address variances in quarterly expenditure and bring it in line with linear benchmark set by Treasury | 20 November 2015 | | Presentations to Portfolio Committee include expenditure reports explaining variances |
| HR | CFO be appointed with immediate effect. Treasury should be engaged to provide funding for the outstanding vacancies | 30 October 2015 | 30 October 2015 | Reported verbally to the Portfolio Committee that the identified candidate declined the offer and the post was re-advertised. |
| HR | Develop an action plan on the skills and training of the senior management team and provide the Committee with a report | 30 November 2015 | 30 October 2015 | Department only reported to Committee verbally that it uses the workplace skills plan to address this matter |

| | RECOMMENDATION BY PORTFOLIO COMMITTEE | RETURN DATE | DATE SUBMITTED | COMMENT |
|---|---|--|----------------|--|
| Finance/HR | A breakdown of recipients of performance bonuses for 2012/13 and 2014/15, together with the amounts, salary bands and post of individual recipients | List for 2013/14 be submitted by 30 October 2015 | - | Not submitted |
| Intersectoral Coordination and Strategic Partnerships | | | | |
| | Provide a report and breakdown of 50 established CSFs in the country and their activities | 30 October 2015 | | Not submitted |
| Policy Development and Research | | | | |
| | Develops a policy on demilitarisation before the end of December 2015 and makes it available to the Committee | December 2015 | Not submitted | December 2015, research team conducted fieldwork in provinces hence report was not submitted to Committee. Sub-Programme has finalised the report, which includes a set of policy and general recommendations for SAPS management. Report, once signed off, will feed into process of Transformation Task Team & Panel of Experts established as per recommendations of Farlam Commission of Inquiry |
| Legislation | | | | |
| | Provide a new programme for the tabling of legislation in the new year | Submitted by 30 October 2015 | 3 June 2015 | |
| | Provide a progress report on the functioning of the DNA Forensics Ethics and Accountability Board | 30 October 2015 | 2 March 2016 | |
| Civilian Oversight, Monitoring and Evaluation | | | | |
| | Initiate Consultative Forum Meetings and provide report to the Committee | 30 January 2016 | | Not submitted, but forums meetings executed |

3.8 Internal Control Unit

The Secretariat does not have an internal control unit but provision will be made in the new proposed structure of the department.

3.9 Internal Audit and Audit Committees

Audit Committee Report:

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

Audit Committee members and attendance:

The Audit Committee consists of the members listed here under. During the current year, five meetings were held.

| NAME | QUALIFICATIONS | INTERNAL OR EXTERNAL | DATE APPOINTED | NO. OF MEETINGS ATTENDED |
|-----------------|--|----------------------|------------------|--------------------------|
| Prof H de Jager | DCom CA (SA); RGA | External | 30 November 2014 | 5 |
| Mr S Matuba | BA Degree and Articled Clerk Certificate | External | 30 November 2014 | 5 |
| Mr PN Phukubje | B.com; Post Graduate Diploma and RGA | External | 30 November 2014 | 3 |

The Auditor-General of South Africa (AGSA) and the in-house internal audit staff were invited and attended all the meetings. The Acting Accounting Officer of the Civilian Secretariat of Police Service and other senior staff members were also invited and attended the meetings.

Audit Committee responsibility:

The Audit Committee reports that it has complied with the responsibilities arising from Section 77 of the PFMA and Section 27.1.1-3 of the Treasury Regulations. The Audit Committee also reports that it has adopted appropriate formal terms of reference, which are contained in its Audit Committee Charter; has regulated its affairs in compliance with this Charter; and has discharged all its responsibilities as contained therein.

The effectiveness of internal control:

The Secretariat's systems of internal control are designed to provide assurances, inter alia, that assets are safeguarded and that liabilities and working capital are managed effectively and efficiently. However significant internal control deficiencies were found which resulted in the basis for the qualification. Management is in a process to attend to these deficiencies. Internal Audit will do a follow-up regarding rectifying the shortcomings.

Internal Audit:

The internal auditors continued during the review period to provide the Audit Committee and management with independent information and assurances of the effectiveness of the internal controls of those areas examined in terms of the Internal Audit Plan based on the risk assessment. Internal Audit reported that they have a shortage of staff. As reported last year the Acting Accounting Officer is looking into this challenge.

Evaluation of financial statements:

The Audit Committee has:

- reviewed and discussed the audited annual financial statements to be included in the annual report, with AGSA and management;
- reviewed the AGSA management report and management's responses thereto;
- reviewed the department's compliance with legal and regulatory provisions based on the findings of the AGSA and internal audit; and
- noted that there were certain adjustments resulted from the audit.

Management reports:

The Audit Committee is satisfied with the content and quality of the management reports prepared and issued by the Secretariat for the period under review.

Risk management:

There are certain shortcomings in the risk management strategy of the Secretariat management is made aware of them and is currently attending to the shortcomings.

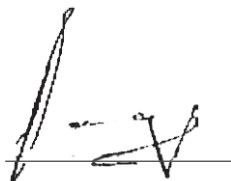
Auditor-General of South Africa:

The Audit Committee has met with the Auditor-General SA to ensure there are no unresolved issues at 31 July 2016. The Audit Committee concurs with the audit opinion of the AGSA.

Prof. H de Jager

Chairperson of the Audit Committee

4th August 2016





PART D

HUMAN RESOURCE MANAGEMENT

Part D: Human Resource Management

4.1 Introduction

The status of HR in the department

The purpose of the Chief Directorate: Corporate Services is to provide strategic and transformed human resource services that support the department to achieve its strategic objectives. It provides services relating to organisational development, human resource planning and policy, human resource administration and practices, human resource development as well as employee relations management. The Chief Directorate's primary focus is on capacity building with a view to ensuring alignment between the departmental service delivery imperatives and its mandates and strategic objectives.

The Human Resources strategic intention is to:

- Build skills levels and leadership capability suited to a client-oriented and security conscious environment.
- Drive a compliance and performance culture that contributes to the overall improvement of the department, develop mechanisms to identify exceptional performers and manage rewards and recognise talent (PMDS).
- Recruit for talent, motivational and organisational fit and the right attitude.

Human Resource priorities for the year under review and impact

Outlined below are Chief Directorate: Corporate Services priorities and the impact thereof:

- Migration of the Civilian Secretariat for Police Service from SAPS with the view of ensuring the timeous appointment of personnel and payment of salaries on time.
- Improved relations with Labour in order to achieve sound labour relations.
- To ensure policy awareness with a view to achieving organisational compliance.
- Personnel vetting and verification to ensure access to state information and credible appointment of staff.

Capacitating employees within the Department

The Civilian Secretariat for Police Service, in keeping up with one of its key priorities of capacitating its employees with skills in line with the National Development Plan ie building a capable state, training to a total of 83 provided individuals throughout the year under review. This implies that training was provided to 84.66% of the workforce in the Secretariat.

Placement of interns and Work Integrated Learners in the Department

In an effort to contribute towards capacitating unemployed graduates, the department has placed six Interns in Core Functions Chief Directorates in order to give them workplace experience and to give them an opportunity to practice the work skills that they have acquired through their studies and teach them how to practice the acquired skills in future.

Through PSETA the department placed seven (7) Workplace Integrated Learners in this programme, students are given the opportunity to effectively integrate the theory of the classroom with the practice and the responsibility of the workplace. The department regards work-integrated learning as a powerful vehicle for scheduling and designing educational programmes so that students receive built-in, on-the-job experience relating to their studies.

Challenges faced by the department

The following challenges the Department continues to experience:

- Non-alignment of the approved organisation structure with the mandate of the department however; there is proposed organisational structure that is in draft to address the latter.
- The appointment of people with disabilities and meeting the national target of appointing 50% of females at Senior Management level (L13–16). Appointment of people with disabilities in the department is at 0% with a deficit of 2% to reach the national average of 2%, while the appointment of females is at 32% with a deficit of 18%.
- Alternative office accommodation which incapacitates delivery on a large scale.

Future HR plans/goals

Through the HR Planning process the following HR Planning Strategic Objectives were identified and will receive preference in the 2016/17 financial year:

- Review and implement the HR Plan for the department.
- Alignment of the department's structure with its strategic objectives.
- Development of a Human Resource Strategy to address global HR issues.
- Development of an employment equity plan.
- Implementation of Health and Wellness in the workplace.
- Development and implementation of an HRD strategy.
- Review of Human Resource policies, processes and procedures.

4.2 Human Resources Oversight Statistics

4.2.1 Expenditure

The department budgets in terms of clearly defined programmes. The following tables summarise final audited expenditure by programme (Table 4.2.1.1) and by salary bands (Table 4.2.1.2). 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 4.2.1.1 – Personnel costs by programme, 2015/16

| PROGRAMME | Total Expenditure (R'000) | Personnel Expenditure (R'000) | Training Expenditure (R'000) | Professional and Specialised Services (R'000) | Personnel Cost as a Percentage of Total Expenditure | Average Personnel Cost per Employee (R'000) |
|--|---------------------------|-------------------------------|------------------------------|---|---|---|
| Administration | 40 906 | 27 478 | 403 | 230 | 67% | 518 |
| Intersectoral coordination and strategic partnership | 26 569 | 13 221 | 767 | – | 49% | 696 |
| Legislation and policy development | 24 349 | 13 056 | 139 | 1 648 | 54% | 653 |
| Civilian oversight, monitoring and evaluation | 20 014 | 11 539 | 152 | – | 58% | 577 |
| TOTAL | 111 892 | 65 294 | 1 461 | 1 878 | 58% | 583 |

Table 4.2.1.2 – Personnel costs by salary bands, 2015/16

| SALARY BANDS | Personnel Expenditure (R'000) | % of Total Personnel Cost | Average Personnel Cost per Employee (R'000) |
|--|----------------------------------|---------------------------|---|
| Lower skills (Levels 1–2) | 557 | 1% | 137 |
| Skilled (Levels 3–5) | 2 758 | 4% | 202 |
| Highly skilled production (Levels 6–8) | 10 764 | 11% | 292 |
| Highly skilled supervision (Levels 9–12) | 28 483 | 47% | 676 |
| Senior Management (Levels 13–16) | 22 732 | 37% | 961 |
| TOTAL | 65 294 | 100% | 583 |

The following tables provide a summary per programme (Table 4.2.1.3) and salary bands (Table 4.2.1.4), 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 4.2.1.3 – Salaries, Overtime, Home Owners Allowance, Medical Assistance by programme, 2015/16

| PROGRAMME | Salaries | | Overtime | | Home Owners Allowance | | Medical Assistance | |
|---|-------------------|---|-------------------|---|-----------------------|--------------------------------------|--------------------|--|
| | Amount (R'000) | Salaries as a % of Personnel Costs | Amount (R'000) | Overtime as % of Personnel Costs | Amount (R'000) | HOA as % as Personnel Costs | Amount (R'000) | Medical Assistance as a % of Personnel Costs |
| Administration | 24 100 | 88% | 299 | 1% | 445 | 2% | 937 | 3% |
| Intersectoral Coordination and Strategic Partnerships | 11 710 | 89% | 69 | 0.5% | 191 | 1% | 327 | 2% |
| Legislation and Policy Development | 11 553 | 88% | 1 | 0% | 123 | 1% | 374 | 3% |
| Civilian Oversight, Monitoring and Evaluation | 10 078 | 87% | 2 | 0 | 208 | 2% | 469 | 4% |
| TOTAL | 57 441 | 88% | 371 | 0.6% | 967 | 1% | 2 107 | 3% |

Table 4.2.1.4 – Salaries, Overtime, Home Owners Allowance, Medical Assistance by salary bands, 2015/16

| SALARY BANDS | Salaries | | Overtime | | Home Owners Allowance | | Medical Assistance | |
|---|-------------------|---|-------------------|---|-----------------------|-----------------------------------|--------------------|--|
| | Amount (R'000) | Salaries as a % of Personnel Costs | Amount (R'000) | Overtime as % of Personnel Costs | Amount (R'000) | HOA as % as Personnel Costs | Amount (R'000) | Medical Assistance as a % of Personnel Costs |
| Lower skilled (Levels 1–2) | 549 | 1% | | | | | 106 | 0.1 |
| Skilled (Levels 3–5) | 2 631 | 4% | 100 | 0.1% | 72 | 0.1% | 107 | 0.1 |
| | 7 008 | 11% | 134 | 0.2% | 274 | 0.4% | 529 | 0.8 |
| Highly skilled | 22 485 | 34% | 137 | 0.2 | 621 | 0.9% | 1 365 | 2.0 |
| Senior management (Levels 13– 16) | 24 768 | 38% | | | | | | |
| TOTAL | 57 441 | 88% | 371 | 0.6% | 967 | 1.4% | 2 107 | 3% |

4.2.2 Employment and vacancies

The following tables summarise the number of posts in the establishment, the number of employees, the vacancy rate, and whether there are any staff that is additional to the establishment. This information is presented in terms of three key variables: – programme (Table 4.2.2.1), salary band (Table 4.2.2.2) and critical occupations (Table 4.2.2.3). Departments have identified critical occupations that need to be monitored. Table 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.

Table 4.2.2.1 – Employment and vacancies by programme, 31 March 2016

| PROGRAMME | Number of Posts | Number of Posts Filled | Vacancy Rate | Number of Posts Filled Additional to the Establishment |
|-------------------------------------|-----------------|------------------------|---------------|--|
| Administration | 56 | | 7.84% | 5 |
| Partnership | 16 | 15 | 6.67% | 1 |
| Legislation and Policy and Research | 18 | 14 | 28.57% | 11 |
| Monitoring & Evaluation | 17 | 14 | 21.43% | 5 |
| TOTAL | 107 | 95 | 12.26% | 22 |

Table 4.2.2.2 – Employment and vacancies by salary bands, 31 March 2016

| SALARY BAND | Number of Posts | Number of Posts Filled | Vacancy Rate | Number of Posts Filled Additional to the Establishment |
|--|-----------------|------------------------|--------------|--|
| Lower skilled (Levels 1–2) | 3 | 3 | 0.00% | 1 |
| Skilled (Levels 3–5) | 9 | 8 | 12.50% | 5 |
| Highly skilled production (Levels 6–8) | 23 | 22 | 4.55% | 2 |
| Highly skilled (Levels 9–12) | 43 | 37 | 18.93% | 9 |
| Senior management (Levels 13–16) | 29 | 25 | 16% | 5 |
| TOTAL | 107 | 95 | 11.21 | 22 |

Table 4.2.2.3 – Employment and vacancies by critical occupation, 31 March 2016

| CRITICAL OCCUPATIONS | Number of Posts | Number of Posts Filled | Vacancy Rate | Number of Posts Filled Additional to the Establishment |
|-------------------------|-----------------|------------------------|--------------|--|
| Deputy Director General | 1 | 1 | 0.00% | 0 |
| Chief Directors | 6 | 4 | 50% | 0 |
| Directors | 22 | 20 | 10% | 0 |
| TOTAL | 29 | 25 | 16% | |

The information in each case reflects the situation as at 31 March 2016. For an indication of changes in staffing patterns over the year under review, please refer to section 5 of this report.

4.2.3 Filling of SMS posts

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

Table 4.2.3.1 – SMS post information as on 31 March 2016

| SMS LEVEL | Total Number of Funded SMS Posts | Total Number of SMS Posts Filled | % of SMS Posts Filled | Total Number of SMS Posts Vacant | % of SMS Posts Vacant |
|---------------------------------------|----------------------------------|----------------------------------|-----------------------|----------------------------------|-----------------------|
| Director-General (Head of Department) | 0 | 0 | 0.00% | 0 | 0.00% |
| Salary level 16 | 0 | 0 | 0.00% | 0 | 0.00% |
| Salary level 15 | 1 | 1 | 100% | 0 | 0.00% |
| Salary level 14 | 6 | 4 | 66.66% | 2 | 33% |
| Salary level 13 | 22 | 20 | 90% | 2 | 9% |
| TOTAL | 29 | 25 | 86% | 4 | 13% |

Table 4.2.3.2 – SMS post information as on 30 September 2015

| SMS LEVEL | Total Number of Funded SMS Posts | Total Number of SMS Posts Filled | % of SMS Posts Filled | Total Number of SMS Posts Vacant | % of SMS Posts Vacant |
|---------------------------------------|----------------------------------|----------------------------------|-----------------------|----------------------------------|-----------------------|
| Director-General (Head of Department) | 0 | 0 | 0% | 0 | 0% |
| Salary level 16 | 0 | 0 | 0% | 0 | 0% |
| Salary level 15 | 1 | 1 | 100% | 0 | 0% |
| Salary level 14 | 6 | 4 | 66.6% | 2 | 33% |
| Salary level 13 | 22 | 21 | 95% | 1 | 5% |
| TOTAL | 29 | 26 | 90% | 4 | 14% |

Table 4.2.3.3 – Advertising and filling of SMS posts for the period 1 April 2015 to 31 March 2016

| SMS LEVELZ | Advertising | Filling of Posts | |
|--------------------------------------|---|---|--|
| | Number of Vacancies per Level Advertised in six months of Becoming Vacant | Number of Vacancies per Level Filled in six months of Becoming Vacant | Number of Vacancies per Level not Filled in six months but Filled in 12 Months |
| Director-General/ Head of Department | 0 | 0 | 0 |
| Salary Level 16 | 0 | 0 | 0 |
| Salary Level 15 | 0 | 0 | 0 |
| Salary Level 14 | 0 | 0 | 0 |
| Salary Level 13 | 1 | 0 | 0 |
| TOTAL | 1 | 0 | 0 |

Reasons for not having complied with the filling of funded vacant SMS – advertised within six months and filled within 12 months after becoming vacant for the period 1 April 2015 to 31 March 2016

| REASONS FOR VACANCIES NOT ADVERTISED WITHIN SIX MONTHS |
|--|
| Cost containment decision due to budget constraints |
| |
| |

| REASONS FOR VACANCIES NOT FILLED WITHIN 12 MONTHS |
|---|
| Cost containment decision due to budget constraints |
| |
| |

In terms of the Public Service Regulations Chapter I, Part VII C.1A.3, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes.

Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2015 to 31 March 2016

| REASONS FOR VACANCIES NOT ADVERTISED WITHIN SIX MONTHS |
|--|
| Cost containment decision due to budget constraints |
| |
| |

| REASONS FOR VACANCIES NOT FILLED WITHIN 12 MONTHS |
|---|
| Cost containment decision due to budget constraints |
| |
| |

4.2.4 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 their 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 4.2.4.1) 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 4.2.4.1 – Job Evaluation, 1 April 2015 to 31 March 2016

| 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) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Skilled (Levels 3–5) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Highly skilled production (Levels 6–8) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Highly skilled supervision (Levels 9–12) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior management service band A (13) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior management service band B (14) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior management service band C (15) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior management service band D (16) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

N.B: No job evaluation was conducted during the year under review

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 4.2.4.2 – Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2015 to 31 March 2016

| BENEFICIARIES | African | Indian | Coloured | White | Total |
|-----------------------------|----------|----------|----------|----------|----------|
| Female | 0 | 0 | 0 | 0 | 0 |
| Male | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 |
| Employees with disabilities | 0 | 0 | 0 | 0 | 0 |

Table 4.2.4.3 – Employees whose salary level exceeded the grade determined by job evaluation, 1 April 2014 to 31 March 2016 (in terms of PSR I.V.C.3)

| OCCUPATION | Number of Employees | Job Evaluation Level | Remuneration on Level | Reason for Deviation |
|---|---------------------|----------------------|-----------------------|----------------------|
| | N/A | N/A | N/A | N/A |
| TOTAL | N/A | N/A | N/A | N/A |
| Total number of employees whose salaries exceeded the level determined by job evaluation in 2015/16 | | | | |

4.2.5 Employment Changes

This section provides information on changes in employment over the financial year.

Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band (Table 4.2.5.1) and by critical occupations (Table 4.2.5.2). (These “critical occupations” should be the same as those listed in Table 4.2.2.3).

Table 4.2.5.1 – Annual turnover rates by salary band for the period 1 April 2015 to 31 March 2016

| SALARY BAND | Number of Employees per Band as on 1 April 2015 | Appointments and Transfers Into the Department | Terminations and Transfers out of the Department | Turnover Rate |
|--|---|--|--|---------------|
| Lower skilled (Levels 1–2) | 3 | 1 | 0 | 0% |
| Skilled (Levels 3–5) | 8 | 0 | 0 | 0% |
| Highly skilled production (Levels 6–8) | 22 | 3 | 3 | 3% |
| Highly skilled supervision (Levels 9–12) | 37 | 2 | 5 | 5% |
| Senior management service band A (L13) | 20 | 0 | 1 | 1% |
| Senior management service band B (L14) | 4 | 0 | 0 | 0% |
| Senior management service band C (L15) | 1 | 1 | 1 | 1% |
| Senior management service band D (L16) | 0 | 0 | 0 | 0% |
| TOTAL | 95 | 7 | 10 | 10% |

Table 4.2.5.2 – Reasons why staff are leaving the department

| TERMINATION TYPE | Number | % of total |
|---|-----------|--------------|
| Death | 0 | 0% |
| Resignation | 4 | 4% |
| Expiry of contract | 0 | 0% |
| Dismissal – operational changes | 0 | 0% |
| Dismissal – misconduct | 0 | 0% |
| Dismissal – inefficiency | 0 | 0% |
| Discharged due to ill-health | 0 | 0% |
| Retirement | 0 | 0% |
| Transfers to other public service departments: promotion and lateral transfer | 6 | 6% |
| Other | 0 | 0% |
| TOTAL | 10 | 9.35% |
| Total number of employees who left as at 31 March 2016 is 9.35% | | |

Table 4.2.5.3 – Promotions by critical occupation

| OCCUPATION | Employees as at 1 April 2015 | Promotion to another Salary Level | Salary Promotions as a % of Employees by Occupation | Progressions to another Notch within a Salary Level | Notch Progression as a % of Employees by Occupation |
|--------------------------------------|------------------------------|-----------------------------------|---|---|---|
| Senior management service (level 13) | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 |

The department has not identified any position as critical.

Table 4.2.5.4 – Promotions by salary band

| SALARY BAND | Employees as at 1 April 2015 | Promotion to another Salary Level | Salary bands Promotions as a % of Employees by Salary Level | Progressions to another Notch within Salary Level | Notch progression as a % of Employees by Salary Band |
|--|------------------------------|-----------------------------------|---|---|--|
| Senior management (Levels 13–16) | 25 | 0 | 0% | 0 | 0% |
| Highly skilled supervision (Levels 9–12) | 37 | 0 | 0% | 8 | 21.62% |
| Highly skilled production (Levels 6–8) | 22 | 0 | 0% | 17 | 77.27% |
| Skilled (Levels 3–5) | 8 | 0 | 0% | 13 | 62% |
| Lower skilled (Levels 1–2) | 3 | 1 | 33% | 1 | 33% |
| TOTAL | 95 | 1 | 1% | 39 | 41% |

4.2.6 Employment Equity

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

Table 4.2.6.1 – Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2016

| OCCUPATIONAL CATEGORIES (SASCO) | Male | | | | Female | | | | Total |
|--|-----------|----------|----------|----------|-----------|----------|----------|----------|------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Legislators, senior officials and managers (11–15) | 19 | 3 | 2 | 1 | 16 | 1 | 1 | 0 | 43 |
| Professionals (8–10) | 9 | 0 | 0 | 0 | 22 | 0 | 0 | 1 | 32 |
| Technicians and associate professionals (7) | 5 | 0 | 0 | 0 | 5 | 1 | 0 | 0 | 11 |
| Clerks (4–6) | 5 | 0 | 0 | 0 | 8 | 0 | 0 | 0 | 13 |
| Service and sales workers (1–3) | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |
| 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 | | | | | | | | | |
| TOTAL | 41 | 3 | 2 | 1 | 51 | 2 | 1 | 1 | 102 |
| Employees with disabilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Table 4.2.6.2 – Recruitment for the period 1 April 2015 to 31 March 2016

| OCCUPATIONAL BANDS | Male | | | | Female | | | | Total |
|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Top management (14–16) | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Senior management (13) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Professionally qualified and experienced specialists and mid-management (11–12) | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 2 |
| Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents (9–10) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Semi-skilled and discretionary decision making (6–8) | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 3 |
| Unskilled and defined decision making (1–5) | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 |
| TOTAL | 2 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 7 |
| Employees with disabilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Table 4.2.6.3 – Promotions for the period 1 April 2015 to 31 March 2016

| OCCUPATIONAL BAND | Male | | | | Female | | | | Total |
|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Top management (14–16) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior management (13) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Professionally qualified and experienced specialists and mid-management (11–12) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents (9–10) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Semi-skilled and discretionary decision making (6–8) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unskilled and defined decision making (1–5) | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 |
| Employees with disabilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Table 4.2.6.4 – Terminations for the period 1 April 2015 to 31 March 2016

| OCCUPATIONAL BANDS | Male | | | | Female | | | | Total |
|--|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Top management (14–16) | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Senior management (13) | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Professionally qualified and experienced specialists and mid-management (11–12) | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 3 |
| Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents (9–10) | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 2 |
| Semi-skilled and discretionary decision making (6–8) | 2 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 3 |
| Unskilled and defined decision making (1–5) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 3 | 0 | 0 | 1 | 4 | 2 | 0 | 0 | 10 |
| Employees with disabilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Table 4.2.6.5 – Disciplinary action for the period 1 April 2015 to 31 March 2016

| | Male | | | | Female | | | |
|---------------------|--------|----------|--------|-------|--------|----------|--------|-------|
| | Africa | Coloured | Indian | White | Africa | Coloured | Indian | White |
| Disciplinary action | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Table 4.2.6.6 – Skills development for the period 1 April 2015 to 31 March 2016

| OCCUPATIONAL CATEGORIES | Gender | Number of Employees as at 1st April 2015 | Training needs identified at start of reporting period | | | |
|--|--------|--|--|---|-------------------------|-----------|
| | | | Learnerships | Skills Programmes and other Short Courses | Other Forms of Training | Total |
| Legislators, senior officials and Managers (11–15) | Female | 19 | 0 | 15 | 1 | 16 |
| | Male | 25 | 0 | 10 | 3 | 13 |
| Professionals (8–10) | Female | 22 | 0 | 5 | 0 | 5 |
| | Male | 9 | 0 | 3 | 0 | 3 |
| Technicians and associate Professionals (7) | Female | 5 | 0 | 4 | 1 | 5 |
| | Male | 5 | 0 | 10 | 3 | 13 |
| Clerks (4–6) | Female | 7 | 0 | 7 | 1 | 8 |
| | Male | 5 | 0 | 4 | 1 | 5 |
| Service and sales Workers (1–3) | Female | 3 | 0 | 0 | 1 | 1 |
| | Male | 4 | 0 | 12 | 2 | 14 |
| Skilled agriculture and fishery workers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Craft and related trades workers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Plant and machine operators and assemblers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Elementary occupations | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Subtotal | Female | 0 | 0 | 32 | 4 | 36 |
| | Male | 0 | 0 | 42 | 9 | 51 |
| TOTAL | | 102 | 0 | 74 | 13 | 87 |

4.2.7 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 4.2.7.1), salary bands (Table 4.2.7.2) and critical occupations (table 4.2.7.3).

Table 4.2.7.1 – Performance rewards by race, gender, and disability, 1 April 2015 to 31 March 2016

| GENDER & RACE | Beneficiary Profile | | | Cost | |
|-----------------------------|-------------------------|------------------------------------|-------------------------|-------------------|---------------------------|
| | Number of Beneficiaries | Total Number of Employees In Group | % of Total Within Group | Cost (R'000) | Average Cost per Employee |
| African | 11 | 79 | 13.92% | R147 195.83 | R13 381.44 |
| Male | 5 | 35 | 14.29% | R48 051.00 | R96 102.00 |
| Female | 6 | 44 | 13.64% | R99 144.83 | R16 524.14 |
| Asian | 0 | 1 | 0 | 0 | 0 |
| Male | 0 | 0 | 0 | 0 | 0 |
| Female | 0 | 1 | 0 | 0 | 0 |
| Coloured | 0 | 0 | 0 | 0 | 0 |
| Male | 0 | 0 | 0 | 0 | 0 |
| Female | 0 | 0 | 0 | 0 | 0 |
| White | 1 | 3 | 33.3% | 0 | 0 |
| Male | 0 | 2 | 0 | 0 | 0 |
| Female | 1 | 1 | 0 | R17 697.96 | R17 697.96 |
| Employees with a disability | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 12 | 83 | 14.45% | 164 893.73 | 13 741.15 |

Table 4.2.7.2 – Performance rewards by salary bands for personnel below Senior Management Service, 1 April 2015 to 31 March 2016 (11/12) financial year

| 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) | 0 | 3 | 0 | 0 | 0 | 0 |
| Skilled (Levels 3–5) | 1 | 12 | 8.33% | 4366.50 | 4366.50 | 1% |
| Highly skilled production levels 6–8 | 8 | 23 | 34.78% | 90 006.41 | 11 250.80 | 8% |
| Highly skilled supervision (Levels 9–12) | 3 | 42 | 7.14% | 70 520.88 | 23 506.96 | 0.3% |
| TOTAL | 12 | 83 | 15% | 164 893.79 | 13 741.15 | 10% |

Table 4.2.7.3 – Performance related rewards (cash bonus), by salary band, for Senior Management Service

| SALARY BAND | Beneficiary Profile | | | | Cost | |
|------------------|-------------------------|---------------------|------------------------|--------------------|---------------------------|--|
| | Number of Beneficiaries | Number of Employees | % of Total Within Band | Total Cost (R'000) | Average Cost per Employee | Total Cost as a % of the Total Personnel Expenditure |
| Band A. level 13 | 0 | 0 | 0 | 0 | 0 | 0 |
| Band B level 14 | 0 | 0 | 0 | 0 | 0 | 0 |
| Band C level 15 | 0 | 0 | 0 | 0 | 0 | 0 |
| Band D level 16 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |

4.2.8 Leave Utilisation

Table 4.2.8.1 – Sick leave, 01 January 2015 – 31 December 2015

| SALARY BAND | Total Days | Number of Employees Using Sick Leave | % of Total Employees Using Sick Leave | Average Days per Employees |
|---|------------|--------------------------------------|---------------------------------------|----------------------------|
| Lower skilled (levels 1–2) (3 employees) | 3 | 3 | 4 | 1 |
| Skilled (levels 3–5) (14 employees) | 52 | 14 | 12 | 4 |
| Highly skilled production (levels 6–8) (24 employees) | 135 | 24 | 21 | 6 |
| Highly skilled supervision (levels 9–12) (46 employees) | 323 | 46 | 40 | 7 |
| Senior management (13–16) (26 employees) | 131 | 26 | 23 | 5 |
| TOTAL | 644 | 113 | 100 | 23 |

Table 4.2.8.2 – Annual leave, 01 January 2015 – 31 December 2015

| SALARY BAND | Total days taken | Average days per employees |
|---|------------------|----------------------------|
| Lower skilled (levels 1–2) (3 employees) | 44 | 15 |
| Skilled (levels 3–5) (13 employees) | 221 | 17 |
| Highly skilled production (levels 6–8) (20 employees) | 525 | 26 |
| Highly skilled supervision (levels 9–12) (37 employees) | 823.24 | 22 |
| Senior management (13–16) (25 employees) | 505 | 20 |
| TOTAL | 2118.24 | 100 |

Table 4.2.8.3 – Capped leave, 01 January 2015 – 31 December 2015

| SALARY BAND | Total days of Capped Leave Taken | Average Number of Days Taken PEmployee | Average Capped Leave per Employee as at 31 December 2015 |
|--|----------------------------------|--|--|
| Lower skilled (levels 1–2) | 0 | 0 | 0 |
| Skilled (levels 3–5) | 0 | 0 | 0 |
| Highly skilled production (levels 6–8) | 0 | 0 | 0 |
| Highly skilled supervision (levels 9–12) | 0 | 0 | 0 |
| Senior management (13–16) | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 |

Leave payouts for the period 1 April 2015 to 31 March 2016:

- No leave payouts were made during the period under review

4.2.9 HIV and AIDS and health promotion programmes

Table 4.2.9.1 – Steps taken to reduce the risk of occupational exposure

| UNITS/CATEGORIES OF EMPLOYEES IDENTIFIED TO BE AT HIGH RISK OF CONTRACTING HIV AND RELATED DISEASES(IF ANY) | KEY STEPS TAKEN TO REDUCE THE RISK |
|---|------------------------------------|
| N/A | N/A |

Table 4.2.9.2 – Details of Health Promotion and HIV and AIDS Programs (tick the applicable)

| QUESTION | YES | NO | Details, if yes |
|--|-----|----|-----------------|
| 1. Has the department designated a member of SMS to implement the provisions contained in Part VIE of Chapter I of the Public Service Regulation, 2001? If so provide her/his name and position | X | | |
| 2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of its employees? If so, indicate the number of employees who are involved. | X | | |
| 3. Has the department introduce and Employee assistance or Health Promotion Programme for its employees? If so, indicate the key elements services of this programme. | X | | |
| 4. Has the department introduce establishment (a) committee(s) as contemplated in IN Part VIE of Chapter I of the Public Service Regulations 2000? If so. Provide the names of committee members and stakeholders they represent. | | X | |
| 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 | |
| 6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV positive from discrimination? If so, list the elements of these measures. | | X | |
| 7. Does the department encourage its employees to undergo voluntary counseling and testing, if so list the results that you have achieved | X | | |
| 8. Has the department developed measures/indicators to monitor and evaluated the impact of its health promotion programmers? If so, list these measure/indicators. | | X | |

4.2.10 Labour relations

Table 4.2.10.1 – Collective agreements, 1 April 2015 to 31 March 2016

| | |
|-----------------------------|------|
| Total collective agreements | None |
|-----------------------------|------|

Table 4.2.10.2 – Misconduct and disciplinary cases finalised, 1 April 2015 to 31 March 2016

| | |
|------------------------------|------|
| Disciplinary hearing 2015/16 | None |
| | |

Table 4.2.10.3 – Misconduct addressed in disciplinary hearings

| TYPE OF MISCONDUCT | Number | % of Total |
|--------------------|--------|------------|
| None | 0 | 0 |

Table 4.2.10.4 – Grievances lodged for the period 1 April 2015 to 31 March 2016

| | Number | % of Total |
|-----------------------------------|--------|------------|
| Number of grievances resolved | 1 | 33.33% |
| Number of grievances not resolved | 2 | 66.66% |
| Total number of grievance lodged | 3 | 100% |

Table 4.2.10.5 – Disputes lodged in the councils 1 April 2015 to 31 March 2016

| | Number | % of Total |
|---------------------------|--------|------------|
| Number of disputes upheld | 0 | 0% |
| Number of disputes | 1 | 100% |
| Number of disputes lodged | 1 | 100% |

Table 4.2.10.6 – Strike action for the period 1 April 2015 to 31 March 2016

| | |
|---|------|
| Total number of person working days lost | None |
| Total cost (R000) of working days lost | None |
| Amount (R000) recovered as a result of no work no pay | None |

Table 4.2.10.7 – Precautionary suspensions for the period 1 April 2015 to 31 March 2016

| | |
|--|------|
| Number of people suspended | None |
| Number of people whose suspensions exceeded 30 day | None |
| Cost (R000) of suspensions | None |

4.2.11 Skills development

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

Table 4.2.11.1 – Training needs identified 1 April 2015 to 31 March 2016

| OCCUPATIONAL CATEGORIES | Gender | Number Of Employees as at 1 April 2015 | Training Needs Identified at Start of Reporting Period | | | |
|--|--------|--|--|---|-------------------------|-----------|
| | | | Learnerships | Skills Programmes and other Short Courses | Other Forms of Training | Total |
| Legislators, senior officials and Managers (11–15) | Female | 19 | 0 | 15 | 1 | 16 |
| | Male | 25 | 0 | 10 | 3 | 13 |
| Professionals (8–10) | Female | 22 | 0 | 5 | 0 | 5 |
| | Male | 9 | 0 | 3 | 0 | 3 |
| Technicians and associate Professionals (7) | Female | 5 | 0 | 4 | 1 | 5 |
| | Male | 5 | 0 | 10 | 3 | 13 |
| Clerks (4–6) | Female | 7 | 0 | 7 | 1 | 8 |
| | Male | 5 | 0 | 4 | 1 | 5 |
| Service and sales Workers (1–3) | Female | 3 | 0 | 0 | 1 | 1 |
| | Male | 4 | 0 | 12 | 2 | 14 |
| Skilled agriculture and fishery workers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Craft and related trades workers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Plant and machine operators and assemblers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Elementary occupations | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Subtotal | Female | 0 | 0 | 32 | 4 | 36 |
| | Male | 0 | 0 | 42 | 9 | 51 |
| TOTAL | | 102 | 0 | 74 | 13 | 87 |

Table 4.2.11.2 – Training provided 1 April 2015 to 31 March 2016

| OCCUPATIONAL CATEGORIES | Gender | Number Of Employees as at 1 April 2015 | Training Needs Identified at Start of Reporting Period | | | |
|--|--------|--|--|---|-------------------------|------------|
| | | | Learnerships | Skills Programmes and other Short Courses | Other Forms of Training | Total |
| Legislators, senior officials and Managers (11–15) | Male | 19 | 0 | 31 | 3 | 34 |
| | Female | 25 | 0 | 21 | 1 | 22 |
| Professionals (8–10) | Male | 23 | 0 | 7 | 0 | 7 |
| | Female | 9 | 0 | 20 | 1 | 21 |
| Technicians and associate Professionals (7) | Male | 8 | 0 | 4 | 1 | 5 |
| | Female | 7 | 0 | 3 | 1 | 4 |
| Clerks (4–6) | Male | 8 | 0 | 6 | 2 | 8 |
| | Female | 5 | 0 | 2 | 3 | 5 |
| Service and sales Workers (1–3) | Male | 0 | 0 | 0 | 2 | 2 |
| | Female | 3 | 0 | 0 | 1 | 1 |
| Skilled agriculture and fishery workers | Male | 0 | 0 | 0 | 0 | 0 |
| | Female | 0 | 0 | 0 | 0 | 0 |
| Craft and related trades workers | Male | 0 | 0 | 0 | 0 | 0 |
| | Female | 0 | 0 | 0 | 0 | 0 |
| Plant and machine operators and assemblers | Male | 0 | 0 | 0 | 0 | 0 |
| | Female | 0 | 0 | 0 | 0 | 0 |
| Elementary occupations | Male | 0 | 0 | 0 | 0 | 0 |
| | Female | 0 | 0 | 0 | 0 | 0 |
| Subtotal | Male | 0 | 0 | 48 | 8 | 56 |
| | Female | 0 | 0 | 46 | 7 | 53 |
| TOTAL | | 107 | 0 | 94 | 15 | 109 |



PART E

FINANCIAL STATEMENTS

Report of the Auditor-General to Parliament on vote no. 23: Civilian Secretariat for Police Service

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the financial statements of the Civilian Secretariat for Police Service set out on pages 62 to 131 which comprise the appropriation statement, the statement of financial position as at 31 March 2016, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting Officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with Modified Cash Standards and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-general's responsibility

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

Basis for qualified opinion

Accruals

6. I was unable to obtain sufficient appropriate audit evidence for the restatement of the corresponding figure for accruals. As disclosed in note 19 to the financial statements, the restatement was made in order to rectify a prior year (2015) misstatement. I was unable to confirm the restatement by alternative means. Consequently I was unable to determine whether any adjustment to the accruals corresponding figure stated at R14.9 million in the financial statements was necessary.
7. The department did not have adequate systems in place to maintain records of accruals where goods have been received or services have been rendered. It was impracticable to determine the value of the misstatement. Consequently accruals amount as disclosed in note 19 are misstated.

Receivables

8. The department did not present receivables balance in accordance with Modified Cash Standard. Included in the balance of receivable as disclosed in note 10 is an amount of R5.7 million which did not meet the definition of receivables as described in Modified Cash Standard. Consequently, receivables are overstated by R5.7 million and goods and services are understated by R5.7 million respectively. Additionally, there is a consequential impact on the surplus for the period and on the accumulated surplus.

Qualified opinion

9. In my opinion, except for the effects of the matters described in the basis for qualified opinion paragraphs, the financial statements present fairly, in all material respects, the financial position of the Department of Civilian Secretariat for Police Service as at 31 March 2016 and their financial performance and cash flows for the year ended, in accordance with the Modified Cash Standard prescribed by National Treasury and the requirements of the PFMA.

Emphasis of matter

10. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Restatement of corresponding figures

11. As disclosed in note 28 to the financial statements, the corresponding figures for 31 March 2015 have been restated as a result of an error discovered during 2015/16 financial year in the financial statements of the Civilian Secretariat for Police at, and for the year ended, 31 March 2015

Significant uncertainties

12. With reference to note 17.1 to the financial statements, the department is a defendant in a lawsuit. The ultimate outcome of this matter cannot currently be determined, and as a result no provision for any liability has been made in the financial statements.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

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

Predetermined objectives

14. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information of the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2016:
- Programme 2: Intersectoral coordination and strategic partnerships on pages 20 to 22;
 - Programme 3: Legislation and policy development on pages 22 to 27; and
 - Programme 4: Civilian oversight monitoring and evaluation on pages 28 to 32
15. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes development. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's *Framework for managing programme performance information* (FMPPI).

16. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
17. The material findings in respect of the selected programmes are as follows:

Programme 2: Intersectoral coordination and strategic partnerships

Usefulness of reported performance information

Measurability of indicators and targets

18. The FMPPi requires that performance targets should be specific in clearly identifying the nature and required level of performance and measurable and specify the period or deadline for delivery. A total of 78% of targets were not specific and 56% were not measurable.
19. The FMPPi requires that performance indicators should be well defined by having clear definitions so that data can be collected consistently and is easy to understand and use. A total of 78% of indicators were not well defined.

Reliability of reported performance information

20. The FMPPi requires auditees to have appropriate systems to collect, collate, verify and store performance information to ensure reliable reporting of actual achievements against planned objectives, indicators and targets. The reported performance information was not reliable when compared to the evidence provided.

Programme 3: Legislation and policy development

Usefulness of reported performance information

Measurability of indicators and targets

21. The FMPPi requires that performance targets should be specific in clearly identifying the nature and required level of performance and measurable and specify the period or deadline for delivery. A total of 33% of targets were not specific and 67% were not measurable.
22. The FMPPi requires that performance indicators should be well defined by having clear definitions so that data can be collected consistently and is easy to understand and use. A total of 50% of indicators were not well defined.

Reliability of reported performance information

23. I did not identify any material findings on the reliability of the reported performance information for Programme 3: Legislation and policy development

Programme 4: Civilian oversight monitoring and evaluation

Usefulness of reported performance information

Measurability of indicators and targets

24. The FMPPi requires that performance targets should be specific in clearly identifying the nature and required level of performance and measurable and specify the period or deadline for delivery. A total of 25% of targets were not specific.
25. The FMPPi requires that performance indicators should be well defined by having clear definitions so that data can be collected consistently and is easy to understand and use. A total of 25% of indicators were not well defined.

Reliability of reported performance information

26. The FMPPi requires auditees to have appropriate systems to collect, collate, verify and store performance information to ensure reliable reporting of actual achievements against planned objectives, indicators and targets. The reported achievements against planned targets for 12.5% of indicators were not reliable when compared to the evidence provided.

Additional matter

27. I draw attention to the following matter:

Achievement of planned targets

28. Refer to the annual performance report on page(s) 20 to 32 for information on the achievement of the planned targets for the year. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraphs 14 to 26 of this report.

Compliance with legislation

29. I performed procedures to obtain evidence that the department had complied with applicable legislation regarding financial matters, financial management and other related matters. My material findings on compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA, are as follows

Annual Financial Statements and Annual Performance Report

30. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework and supported by full and proper records as required by section 40(1) (a) and (b) of the Public Finance Management Act.
31. Material misstatements of expenditure for capital assets, employee benefit, irregular expenditure, key management personnel and commitments identified by the auditors in the submitted financial statements were subsequently corrected, but the uncorrected material misstatements resulted in the financial statements receiving a qualified audit opinion.

Procurement and Contract Management

32. Goods and services with a transaction value below R500 000 were procured without obtaining the required price quotations, as required by Treasury Regulation 16A6.1.
33. Goods and services of a transaction value above R500 000 were procured without inviting competitive bids, as required by Treasury Regulations 16A6.1.
34. Quotations were awarded to suppliers whose tax matters had not been declared by the South African Revenue Services to be in order as required by Treasury Regulations 16A9.1 (d) and the Preferential Procurement Regulations.
35. Quotations were awarded to bidders that did not score the highest points in the evaluation process, as required by section 2(1) (f) of Preferential Procurement Policy Framework Act and Preferential Procurement Regulations.
36. Quotations were awarded to bidders who did not submit a declaration on whether they are employed by the state or connected to any person employed by the state, which is prescribed in order to comply with Treasury regulation 16A8.3.

Expenditure Management

37. Contractual obligations and/or money owed by the department were not settled within 30 days, as required by section 38(1) (f) of the Public Finance Management Act and Treasury Regulation 8.2.3.
38. Effective steps were not taken to prevent irregular expenditure, amounting to R22.2 million as disclosed in note 22 of the Annual Financial Statement, as required by section 38(1)(c)(ii) of the Public Finance Management Act and Treasury Regulation 9.1.1.

Internal control

39. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with legislation. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for qualified opinion, the findings on the annual performance report and the findings on compliance with legislation included in this report.

Leadership

40. There was ineffective review and monitoring of controls in place to ensure, accurate and valid financial and performance information reported.
41. There was inadequate monitoring of the performance of the system of internal controls regarding procurement and contract management to prevent irregular expenditure.

Financial and performance management

42. There was inadequate review and monitoring of compliance with laws and regulations.
43. There was inadequate monitoring of the performance of the system of internal controls regarding procurement and contract management to prevent irregular expenditure.

Governance

44. Actions are not taken in a timely manner to address the risks relating to the achievement of complete and accurate financial and performance reporting as well as compliance with laws and regulations.

Auditor General.

Pretoria

31st July 2016



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

ANNUAL FINANCIAL STATEMENTS FOR DEPARTMENT: CIVILIAN SECRETARIAT FOR POLICE SERVICE

For the year ended 31 March 2016

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CIVILIAN SECRETARIAT FOR POLICE SERVICE
VOTE WITHIN VOTE 23
APPROPRIATION STATEMENT for the year ended 31 March 2016

| APPROPRIATION PER PROGRAMME | | | | | | | | | |
|--|------------------------|-------------------|----------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | 2015/16 | | | | | 2014/15 | | | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final appropriation | Final Appropriation | Actual Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| PROGRAMME | | | | | | | | | |
| 1. Administration | 41 841 | - | (607) | 41 234 | 40 960 | 274 | 99.3% | 31 557 | 31 163 |
| 2. Intersectoral coordination and strategic partnerships | 23 889 | - | 2 850 | 26 739 | 26 569 | 170 | 99.4% | 23 735 | 23 735 |
| 3. Legislation and policy development | 24 792 | - | (430) | 24 362 | 24 349 | 13 | 99.9% | 26 549 | 13 195 |
| 4. Civilian oversight, monitoring and evaluations | 22 662 | - | (1 813) | 20 849 | 20 014 | 835 | 96.0% | 17 957 | 14 302 |
| TOTAL | 113 184 | - | - | 113 184 | 111 892 | 1 292 | 98.9% | 99 798 | 82 395 |
| Reconciliation with statement of financial performance | | | | | | | | | |
| ADD | | | | | | | | | |
| Departmental receipts | | | | - | | | | 2 | |
| NRF Receipts | | | | - | | | | - | |
| Aid assistance | | | | - | | | | - | |
| Actual amounts per statement of financial performance (total revenue) | | | | 113 184 | | | | 99 800 | |
| ADD | | | | | | | | | |
| Aid assistance | | | | - | | | | | - |
| Prior year unauthorised expenditure approved without funding | | | | - | | | | | - |
| Actual amounts per statement of financial performance (total expenditure) | | | | | 111 892 | | | | 82 395 |

CIVILIAN SECRETARIAT FOR POLICE SERVICE
VOTE WITHIN VOTE 23

APPROPRIATION STATEMENT for the year ended 31 March 2016

| APPROPRIATION PER ECONOMIC CLASSIFICATION | | | | | | | | | |
|--|------------------------|-------------------|----------|---------------------|--------------------|------------|---|---------------|--------------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final Appropriation | 2015/16 | 2014/15 |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | Actual Expenditure R'000 |
| ECONOMIC CLASSIFICATION | | | | | | | | | |
| Current payments | 111 316 | (1) | - | 111 315 | 110 501 | 814 | 99.3% | 98 788 | 82 075 |
| Compensation of employees | 68 330 | (239) | (1 983) | 66 108 | 65 294 | 814 | 98.8% | 69 371 | 60 920 |
| Salaries and wages | 68 330 | (7 239) | (2 836) | 58 255 | 57 441 | 814 | 98.6% | 62 529 | 54 078 |
| Social contributions | - | 7 000 | 853 | 7 853 | 7 853 | - | 100.0% | 6 842 | 6 842 |
| Goods and services | 42 986 | 237 | 1 983 | 45 206 | 45 206 | - | 100.0% | 29 417 | 21 155 |
| Administrative fees | 1 | 11 | - | 12 | 12 | - | 100.0% | 98 | 98 |
| Advertising | 2 880 | 61 | 630 | 3 571 | 3 571 | - | 100.0% | 2 651 | 2 452 |
| Minor assets | 215 | 241 | - | 456 | 456 | - | 100.0% | 1 795 | 216 |
| Audit costs: External | 1 182 | 785 | - | 1 967 | 1 967 | - | 100.0% | - | - |
| Bursaries: Employees | - | 287 | - | 287 | 287 | - | 100.0% | 309 | 239 |
| Catering: Departmental activities | 3 925 | (2 434) | - | 1 491 | 1 491 | - | 100.0% | 3 129 | 2 403 |
| Communication | 252 | 1 488 | - | 1 740 | 1 740 | - | 100.0% | 2 092 | 1 381 |
| Computer services | 9 590 | 884 | (1 460) | 9 014 | 9 014 | - | 100.0% | 100 | - |
| Consultants: Business and advisory services | 1 450 | 428 | - | 1 878 | 1 878 | - | 100.0% | 800 | 793 |
| Legal services | 1 400 | (1 042) | (358) | - | - | - | - | - | - |
| Contractors | - | 641 | - | 641 | 641 | - | 100.0% | 1 157 | 84 |
| Entertainment | 1 | (1) | - | - | - | - | - | - | - |
| Fleet services | 300 | (176) | - | 124 | 124 | - | 100.0% | - | - |
| Inventory: Clothing material and supplies | 20 | (20) | - | - | - | - | - | 5 | 5 |
| Inventory: Food and food supplies | 50 | (28) | - | 22 | 22 | - | 100.0% | 27 | 27 |
| Inventory: Fuel, oil and gas | 200 | (179) | - | 21 | 21 | - | 100.0% | 202 | 202 |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | 53 | 53 |
| Consumable supplies | - | 94 | - | 94 | 94 | - | 100.0% | 145 | 45 |
| Consumable: Stationery, printing and office supplies | 1 533 | (169) | - | 1 364 | 1 364 | - | 100.0% | 914 | 733 |
| Operating leases | - | 686 | - | 686 | 686 | - | 100.0% | 501 | 501 |

CIVILIAN SECRETARIAT FOR POLICE SERVICE
VOTE WITHIN VOTE 23
APPROPRIATION STATEMENT for the year ended 31 March 2016

| APPROPRIATION PER ECONOMIC CLASSIFICATION | | | | | | | | | |
|---|------------------------|-------------------|----------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | 2015/16 | | | | | 2014/15 | | | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final Appropriation | Final Appropriation | Actual Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Property payments | 1 199 | (1 199) | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | 78 | 327 | 232 | 637 | 637 | - | 100.0% | 522 | 288 |
| Travel and subsistence | 15 797 | (1 964) | 1 818 | 15 651 | 15 651 | - | 100.0% | 10 768 | 8 072 |
| Training and development | - | 694 | 767 | 1 461 | 1 461 | - | 100.0% | 595 | 335 |
| Operating payments | - | 637 | 199 | 836 | 836 | - | 100.0% | 290 | 290 |
| Venues and facilities | 2 913 | 185 | 155 | 3 253 | 3 253 | - | 100.0% | 3 264 | 2 938 |
| Interest and rent on land | - | 1 | - | 1 | 1 | - | 100.0% | - | - |
| Interest | - | 1 | - | 1 | 1 | - | 100.0% | - | - |
| Transfers and subsidies | 209 | 1 | - | 210 | 5 | 205 | 2.4% | 5 | 5 |
| Provinces and municipalities | 6 | 1 | - | 7 | 5 | 2 | 71.4% | 5 | 5 |
| Municipalities | 6 | 1 | - | 7 | 5 | 2 | 71.4% | 5 | 5 |
| Municipal bank accounts | 6 | 1 | - | 7 | 5 | 2 | 71.4% | 5 | 5 |
| Departmental agencies and accounts | 203 | - | - | 203 | - | 203 | - | - | - |
| Departmental agencies and accounts | 203 | - | - | 203 | - | 203 | - | - | - |
| Payments for capital assets | 1 659 | - | - | 1 659 | 1 386 | 273 | 83.5% | 1 005 | 315 |
| Machinery and equipment | 1 659 | - | - | 1 659 | 1 386 | 273 | 83.5% | 950 | 315 |
| Other machinery and equipment | 1 659 | - | - | 1 659 | 1 386 | 273 | 83.5% | 950 | 315 |
| Intangible assets | - | - | - | - | - | - | - | 55 | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| TOTAL | 113 184 | - | - | 113 184 | 111 892 | 1 292 | 98.9% | 99 798 | 82 395 |

CIVILIAN SECRETARIAT FOR POLICE SERVICE
VOTE WITHIN VOTE 23

APPROPRIATION STATEMENT for the year ended 31 March 2016

| PROGRAMME 1: ADMINISTRATION | | | | | | | | | |
|---|------------------------|-------------------|--------------|---------------------|--------------------|------------|---|---------------------|--------------------|
| | | | | | | | | 2015/16 | 2014/15 |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final Appropriation | Final Appropriation | Actual Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| SUB-PROGRAMME | | | | | | | | | |
| 1. Department Management | 7 324 | 2 962 | 1 439 | 11 725 | 11 725 | - | 100.0% | 9 174 | 9 174 |
| 2. Corporate Services | 9 708 | 734 | 2 | 10 444 | 10 241 | 203 | 98.1% | 8 801 | 8 801 |
| 3. Finance Administration | 20 212 | (2 241) | (2 226) | 15 745 | 15 674 | 71 | 99.5% | 10 862 | 10 468 |
| 4. Office Accommodation | 1 199 | (1 199) | - | - | - | - | - | - | - |
| 5. Internal Audit | 3 398 | (256) | 178 | 3 320 | 3 320 | - | 100.0% | 2 720 | 2 720 |
| TOTAL FOR SUB-PROGRAMMES | 41 841 | - | (607) | 41 234 | 40 960 | 274 | 99.3% | 31 557 | 31 163 |
| ECONOMIC CLASSIFICATION | | | | | | | | | |
| Current payments | 41 007 | - | (607) | 40 400 | 40 400 | - | 99.8% | 30 978 | 30 978 |
| Compensation of employees | 26 625 | - | 853 | 27 478 | 27 478 | - | 100.0% | 26 311 | 26 311 |
| Salaries and wages | 26 625 | (2 525) | - | 24 100 | 24 100 | - | 100.0% | 23 325 | 23 325 |
| Social contributions | - | 2 525 | 853 | 3 378 | 3 378 | - | 100.0% | 2 986 | 2 986 |
| Goods and services | 14 382 | (1) | (1 460) | 12 921 | 12 921 | - | 100.0% | 4 667 | 4 667 |
| Administrative fees | 1 | 11 | - | 12 | 12 | - | 100.0% | 94 | 94 |
| Advertising | 330 | 126 | - | 456 | 456 | - | 100.0% | 417 | 417 |
| Minor assets | 45 | 75 | - | 120 | 120 | - | 100.0% | 110 | 110 |
| Audit costs: External | 1 182 | (213) | - | 969 | 969 | - | 100.0% | - | - |
| Bursaries: Employees | - | 141 | - | 141 | 141 | - | 100.0% | 216 | 216 |
| Catering: Departmental activities | 155 | (69) | - | 86 | 86 | - | 100.0% | 70 | 70 |
| Communication | 24 | 804 | - | 828 | 828 | - | 100.0% | 537 | 537 |
| Computer services | 5 390 | 129 | (1 460) | 4 059 | 4 059 | - | 100.0% | - | - |
| Consultants: Business and advisory services | - | 230 | - | 230 | 230 | - | 100.0% | 26 | 26 |
| Contractors | - | 39 | - | 39 | 39 | - | 100.0% | 39 | 39 |
| Fleet services | 300 | (238) | - | 62 | 62 | - | 100.0% | - | - |
| Inventory: Clothing material and supplies | 20 | (20) | - | - | - | - | - | 5 | 5 |
| Inventory: Food and food supplies | 50 | (41) | - | 9 | 9 | - | 100.0% | 24 | 24 |

CIVILIAN SECRETARIAT FOR POLICE SERVICE
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APPROPRIATION STATEMENT for the year ended 31 March 2016

| PROGRAMME 1: ADMINISTRATION | | | | | | | | | |
|--|------------------------|-------------------|--------------|---------------------|--------------------|------------|---|---------------------|--------------------|
| | 2015/16 | | | | 2014/15 | | | | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final Appropriation | Final Appropriation | Actual Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Inventory: Fuel, oil and gas | 200 | (190) | - | 10 | 10 | - | 100.0% | 46 | 46 |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | 53 | 53 |
| Consumable supplies | - | 49 | - | 49 | 49 | - | 100.0% | 44 | 44 |
| Consumable: Stationery, printing and office supplies | 623 | (214) | - | 409 | 409 | - | 100.0% | 328 | 328 |
| Operating leases | - | 338 | - | 338 | 338 | - | 100.0% | 501 | 501 |
| Property payments | 1 199 | (1 199) | - | - | - | - | - | - | - |
| Travel and subsistence | 4 534 | (672) | - | 3 862 | 3 862 | - | 100.0% | 1 390 | 1 390 |
| Training and development | - | 403 | - | 403 | 403 | - | 100.0% | 259 | 259 |
| Operating payments | - | 196 | - | 196 | 196 | - | 100.0% | 176 | 176 |
| Venues and facilities | 329 | 314 | - | 643 | 643 | - | 100.0% | 332 | 332 |
| Interest and rent on land | - | 1 | - | 1 | 1 | - | 100.0% | - | - |
| Interest | - | 1 | - | 1 | 1 | - | 100.0% | - | - |
| Transfers and subsidies | 209 | - | - | 209 | 4 | 205 | 1.9% | 5 | 5 |
| Provinces and municipalities | 6 | - | - | 6 | 4 | 2 | 66.7% | 5 | 5 |
| Municipalities | 6 | - | - | 6 | 4 | 2 | 66.7% | 5 | 5 |
| Municipal bank accounts | 6 | - | - | 6 | 4 | 2 | 66.7% | 5 | 5 |
| Departmental agencies and accounts | 203 | - | - | 203 | - | 203 | - | - | - |
| Departmental agencies | 203 | - | - | 203 | - | 203 | - | - | - |
| Payments for capital assets | 625 | - | - | 625 | 556 | 69 | 89.0% | 574 | 180 |
| Machinery and equipment | 625 | - | - | 625 | 556 | 69 | 89.0% | 574 | 180 |
| Other machinery and equipment | 625 | - | - | 625 | 556 | 69 | 89.0% | 574 | 180 |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| | 41 841 | - | (607) | 41 234 | 40 960 | 274 | 99.3% | 31 557 | 31 163 |

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| 1.1 DEPARTMENT MANAGEMENT | | | | | | | | | |
|--------------------------------------|------------------------|-------------------|--------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | | | | | | | | 2015/16 | 2014/15 |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final Appropriation | Final Appropriation | Actual Expenditure |
| ECONOMIC CLASSIFICATION | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 7 236 | 3 015 | 1 439 | 11 690 | 11 690 | - | 100.0% | 9 155 | 9 155 |
| Compensation of employees | 6 132 | - | 1 439 | 7 571 | 7 571 | - | 100.0% | 7 312 | 7 312 |
| Goods and services | 1 104 | 3 015 | - | 4 119 | 4 119 | - | 100.0% | 1 843 | 1 843 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 88 | (53) | - | 35 | 35 | - | 100.0% | 19 | 19 |
| Machinery and equipment | 88 | (53) | - | 35 | 35 | - | 100.0% | 19 | 19 |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| TOTAL | 7 324 | 2 962 | 1 439 | 11 725 | 11 725 | - | 100.0% | 9 174 | 9 174 |

| 1.2 CORPORATE SERVICES | | | | | | | | | |
|-------------------------------------|------------------------|-------------------|----------|---------------------|--------------------|------------|---|---------------------|--------------------|
| 2015/16 | | | | | | | | 2014/15 | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final Appropriation | Final Appropriation | Actual Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| ECONOMIC CLASSIFICATION | | | | | | | | | |
| Current payments | 9 392 | 582 | 2 | 9 976 | 9 976 | - | 100.0% | 8 744 | 8 744 |
| Compensation of employees | 8 013 | - | 2 | 8 015 | 8 015 | - | 100.0% | 7 141 | 7 141 |
| Goods and services | 1 379 | 582 | - | 1 961 | 1 961 | - | 100.0% | 1 603 | 1 603 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 203 | - | - | 203 | - | 203 | - | 5 | 5 |
| Provinces and municipalities | - | - | - | - | - | - | - | 5 | 5 |
| Departmental agencies and accounts | 203 | - | - | 203 | - | 203 | - | - | - |
| Payments for capital assets | 113 | 152 | - | 265 | 265 | - | 100.0% | 52 | 52 |
| Machinery and equipment | 113 | 152 | - | 265 | 265 | - | 100.0% | 52 | 52 |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| TOTAL | 9 708 | 734 | 2 | 10 444 | 10 241 | 203 | 98.1% | 8 801 | 8 801 |

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| 1.3 FINANCE ADMINISTRATION | | | | | | | | | |
|-------------------------------------|------------------------|-------------------|----------------|---------------------|--------------------|-----------|---|---------------------|--------------------|
| 2015/16 | | | | | | | | 2014/15 | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final Appropriation | Final Appropriation | Actual Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| ECONOMIC CLASSIFICATION | | | | | | | | | |
| Current payments | 19 823 | (2 183) | (2 226) | 15 414 | 15 414 | - | 100.0% | 10 359 | 10 359 |
| Compensation of employees | 9 635 | - | (766) | 8 869 | 8 869 | - | 100.0% | 9 250 | 9 250 |
| Goods and services | 10 188 | (2 184) | (1 460) | 6 544 | 6 544 | - | 100.0% | 1 109 | 1 109 |
| Interest and rent on land | - | 1 | - | 1 | 1 | - | 100.0% | - | - |
| Transfers and subsidies | 6 | - | - | 6 | 4 | 2 | 66.7% | - | - |
| Provinces and municipalities | 6 | - | - | 6 | 4 | 2 | 66.7% | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 383 | (58) | - | 325 | 256 | 69 | 78.8% | 503 | 109 |
| Machinery and equipment | 383 | (58) | - | 325 | 256 | 69 | 78.8% | 503 | 109 |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| TOTAL | 20 212 | (2 241) | (2 198) | 15 773 | 15 674 | 71 | 99.5% | 10 862 | 10 468 |

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| 1.4 OFFICE ACCOMMODATION | | | | | | | | | |
|-------------------------------------|------------------------|-------------------|--------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | | | | | | | | 2015/16 | 2014/15 |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final Appropriation | Final Appropriation | Actual Expenditure |
| ECONOMIC CLASSIFICATION | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 1 199 | (1 199) | - | - | - | - | - | - | - |
| Compensation of employees | - | - | - | - | - | - | - | - | - |
| Goods and services | 1 199 | (1 199) | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| TOTAL | 1 199 | (1 199) | - | - | - | - | - | - | - |

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| 1.5 INTERNAL AUDIT | | | | | | | | | |
|-------------------------------------|------------------------|-------------------|------------|---------------------|--------------------|----------|---|---------------------|--------------------|
| 2015/16 | | | | | | | | | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final Appropriation | Final Appropriation | Actual Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| ECONOMIC CLASSIFICATION | | | | | | | | | |
| Current payments | 3 357 | (215) | 178 | 3 320 | 3 320 | - | 100.0% | 2 720 | 2 720 |
| Compensation of employees | 2 845 | - | 178 | 3 023 | 3 023 | - | 100.0% | 2 608 | 2 608 |
| Goods and services | 512 | (215) | - | 297 | 297 | - | 100.0% | 112 | 112 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | | | | | | | | | |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 41 | (41) | - | - | - | - | - | - | - |
| Machinery and equipment | 41 | (41) | - | - | - | - | - | - | - |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| TOTAL | 3 398 | (256) | 178 | 3 320 | 3 320 | - | 100.0% | 2 720 | 2 720 |

| PROGRAMME 2: INTERSECTORAL COORDINATION AND STRATEGIC PARTNERSHIPS | | | | | | | | | |
|---|------------------------|-------------------|--------------|---------------------|--------------------|------------|---|---------------------|--------------------|
| | | | | | | | | 2015/16 | 2014/15 |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final Appropriation | Final Appropriation | Actual Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| SUB-PROGRAMME | | | | | | | | | |
| 1. Intergovernmental, Civil Society and Public-Private Partnerships | 20 408 | 806 | 2 850 | 24 064 | 23 894 | 170 | 99.3% | 21 304 | 21 304 |
| 2. Community Outreach | 3 481 | (806) | - | 2 675 | 2 675 | - | 100.0% | 2 431 | 2 431 |
| TOTAL FOR SUB-PROGRAMMES | 23 889 | - | 2 850 | 26 739 | 26 569 | 170 | 99.4% | 23 735 | 23 735 |
| ECONOMIC CLASSIFICATION | | | | | | | | | |
| Current payments | 23 567 | - | 2 850 | 26 417 | 26 417 | - | 100.0% | 23 735 | 23 735 |
| Compensation of employees | 14 172 | - | (951) | 13 221 | 13 221 | - | 100.0% | 13 626 | 13 626 |
| Salaries and wages | 14 172 | (1 511) | (951) | 11 710 | 11 710 | - | 100.0% | 12 210 | 12 210 |
| Social contributions | - | 1 511 | - | 1 511 | 1 511 | - | 100.0% | 1 416 | 1 416 |
| Goods and services | 9 395 | - | 3 801 | 13 196 | 13 196 | - | 100.0% | 10 109 | 10 109 |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Advertising | 550 | 943 | 630 | 2 123 | 2 123 | - | 100.0% | 1 831 | 1 831 |
| Minor assets | - | 31 | - | 31 | 31 | - | 100.0% | 78 | 78 |
| Audit costs: External | - | 261 | - | 261 | 261 | - | 100.0% | - | - |
| Bursaries: Employees | - | 38 | - | 38 | 38 | - | 100.0% | 12 | 12 |
| Catering: Departmental activities | 2 900 | (1 691) | - | 1 209 | 1 209 | - | 100.0% | 1 584 | 1 584 |
| Communication | - | 217 | - | 217 | 217 | - | 100.0% | 384 | 384 |
| Computer services | 1 350 | (452) | - | 918 | 918 | - | 100.0% | - | - |
| Consultants: Business and advisory services | - | - | - | - | - | - | - | 29 | 29 |
| Contractors | - | 463 | - | 463 | 463 | - | 100.0% | 29 | 29 |
| Fleet services | - | 16 | - | 16 | 16 | - | 100.0% | - | - |
| Inventory: Food and food supplies | - | 2 | - | 2 | 2 | - | 100.0% | - | - |
| Inventory: Fuel, oil and gas | - | 3 | - | 3 | 3 | - | 100.0% | 1 | 1 |
| Consumable supplies | - | 10 | - | 10 | 10 | - | 100.0% | - | - |
| Consumable: Stationery, printing and office supplies | - | 292 | - | 292 | 292 | - | 100.0% | 347 | 347 |
| Operating leases | - | 91 | - | 91 | 91 | - | 100.0% | - | - |

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| PROGRAMME 2: INTERSECTORAL COORDINATION AND STRATEGIC PARTNERSHIPS | | | | | | | | | |
|--|------------------------|-------------------|--------------|---------------------|--------------------|------------|---|---------------------|--------------------|
| | | | | | | | | 2015/16 | 2014/15 |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final Appropriation | Final Appropriation | Actual Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Transport provided: Departmental activity | 78 | 327 | 232 | 637 | 637 | - | 100.0% | 288 | 288 |
| Travel and subsistence | 2 817 | (171) | 1 818 | 4 464 | 4 464 | - | 100.0% | 3 211 | 3 211 |
| Training and development | - | - | 767 | 767 | 767 | - | 100.0% | - | - |
| Operating payments | - | - | 199 | 199 | 199 | - | 100.0% | 13 | 13 |
| Venues and facilities | 1 700 | (400) | 155 | 1 455 | 1 455 | - | 100.0% | 2 302 | 2 302 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 322 | - | - | 322 | 152 | 170 | 47.2% | - | - |
| Machinery and equipment | 322 | - | - | 322 | 152 | 170 | 47.2% | - | - |
| Other machinery and equipment | 322 | - | - | 322 | 152 | 170 | 47.2% | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| TOTAL | 23 889 | - | 2 850 | 26 739 | 26 569 | 170 | 99.4% | 23 735 | 23 735 |

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| 2.1 INTERGOVERNMENTAL, CIVIL SOCIETY AND PUBLIC-PRIVATE PARTNERSHIPS | | | | | | | | | |
|---|------------------------|-------------------|--------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| 2015/16 | | | | | | | | 2014/15 | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final Appropriation | Final Appropriation | Actual Expenditure |
| ECONOMIC CLASSIFICATION | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 20 141 | 751 | 2 850 | 23 742 | 23 742 | - | 100.0% | 21 304 | 21 304 |
| Compensation of employees | 12 123 | (213) | (951) | 10 959 | 10 959 | - | 100.0% | 11 842 | 11 842 |
| Goods and services | 8 018 | 964 | 3 801 | 12 783 | 12 783 | - | 100.0% | 9 462 | 9 462 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 267 | 55 | - | 322 | 152 | 170 | 47.2% | - | - |
| Machinery and equipment | 267 | 55 | - | 322 | 152 | 170 | 47.2% | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| TOTAL | 20 408 | 806 | 2 850 | 24 064 | 23 894 | 170 | 100.0% | 21 304 | 21 304 |

APPROPRIATION STATEMENT for the year ended 31 March 2016

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| PROGRAMME 3: LEGISLATION AND POLICY DEVELOPMENT | | | | | | | | | |
|---|------------------------|-------------------|--------------|---------------------|--------------------|-----------|---|---------------------|--------------------|
| | | 2015/16 | | | 2014/15 | | | | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final Appropriation | Final Appropriation | Actual Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| SUB-PROGRAMME | | | | | | | | | |
| 1. Policy Development and Research | 12 819 | 700 | (72) | 13 447 | 13 447 | - | 100.0% | 9 969 | 7 243 |
| 2. Legislation | 11 973 | (700) | (358) | 10 915 | 10 902 | 13 | 99.9% | 16 580 | 5 952 |
| TOTAL FOR SUB-PROGRAMMES | 24 792 | - | (430) | 24 362 | 24 349 | 13 | 99.9% | 26 549 | 13 195 |
| ECONOMIC CLASSIFICATION | | | | | | | | | |
| Current payments | 24 396 | (1) | (430) | 23 965 | 23 965 | - | 100.0% | 26 413 | 13 060 |
| Compensation of employees | 13 128 | - | (72) | 13 056 | 13 056 | - | 100.0% | 16 450 | 10 453 |
| Salaries and wages | 13 128 | (1 503) | (72) | 11 553 | 11 553 | - | 100.0% | 15 338 | 9 341 |
| Social contributions | - | 1 503 | - | 1 503 | 1 503 | - | 100.0% | 1 112 | 1 112 |
| Goods and services | 11 268 | (1) | (358) | 10 909 | 10 909 | - | 100.0% | 9 963 | 2 607 |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Advertising | 2 000 | (1 165) | - | 835 | 835 | - | 100.0% | 253 | 54 |
| Minor assets | 20 | 237 | - | 257 | 257 | - | 100.0% | 1 600 | 21 |
| Audit costs: External | - | 353 | - | 353 | 353 | - | 100.0% | - | - |
| Bursaries: Employees | - | 52 | - | 52 | 52 | - | 100.0% | 81 | 11 |
| Catering: Departmental activities | 620 | (466) | - | 154 | 154 | - | 100.0% | 794 | 68 |
| Communication | - | 399 | - | 399 | 399 | - | 100.0% | 935 | 242 |
| Computer services | 1 350 | 954 | - | 2 304 | 2 304 | - | 100.0% | 25 | - |
| Consultants: Business and advisory services | 1 400 | 248 | - | 1 648 | 1 648 | - | 100.0% | 289 | 284 |
| Legal services | 1 400 | (1 042) | (358) | - | - | - | - | - | - |
| Contractors | - | 124 | - | 124 | 124 | - | 100.0% | 1 089 | 16 |
| Fleet services | - | 22 | - | 22 | 22 | - | 100.0% | - | - |
| Inventory: Food and food supplies | - | 7 | - | 7 | 7 | - | 100.0% | 3 | 3 |
| Inventory: Fuel, oil and gas | - | 4 | - | 4 | 4 | - | 100.0% | 10 | 10 |
| Consumable supplies | - | 20 | - | 20 | 20 | - | 100.0% | 101 | 1 |

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| PROGRAMME 3: LEGISLATION AND POLICY DEVELOPMENT | | | | | | | | | |
|--|------------------------|-------------------|--------------|---------------------|--------------------|-----------|---|---------------------|--------------------|
| | | | | | | | | 2015/16 | 2014/15 |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final Appropriation | Final Appropriation | Actual Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Consumable: Stationery, printing and office supplies | 697 | (199) | - | 498 | 498 | - | 100.0% | 204 | 24 |
| Operating leases | - | 123 | - | 123 | 123 | - | 100.0% | - | - |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | 234 | - |
| Travel and subsistence | 3 121 | (346) | - | 2 775 | 2 775 | - | 100.0% | 4 138 | 1 666 |
| Training and development | - | 139 | - | 139 | 139 | - | 100.0% | 63 | 63 |
| Operating payments | - | 238 | - | 238 | 238 | - | 100.0% | 55 | 55 |
| Venues and facilities | 660 | 297 | - | 957 | 957 | - | 100.0% | 88 | 88 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | 100.0% | - | - |
| Provinces and municipalities | - | - | - | - | - | - | 100.0% | - | - |
| Municipalities | - | - | - | - | - | - | 100.0% | - | - |
| Municipal bank accounts | - | - | - | - | - | - | 100.0% | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 396 | - | - | 396 | 383 | 13 | 96.7% | 136 | 135 |
| Machinery and equipment | 396 | - | - | 396 | 383 | 13 | 96.7% | 136 | 135 |
| Other machinery and equipment | 396 | - | - | 396 | 383 | 13 | 96.7% | 136 | 135 |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| TOTAL | 24 792 | - | (430) | 24 362 | 24 349 | 13 | 99.9% | 26 549 | 13 195 |

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| 3.1 POLICY DEVELOPMENT AND RESEARCH | | | | | | | | | |
|--|------------------------|-------------------|--------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | | | | | | | | | |
| | | | | | | | | 2015/16 | 2014/15 |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final Appropriation | Final Appropriation | Actual Expenditure |
| ECONOMIC CLASSIFICATION | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 12 649 | 653 | (72) | 13 230 | 13 230 | - | 100.0% | 9 969 | 7 243 |
| Compensation of employees | 7 738 | (90) | (72) | 7 576 | 7 576 | - | 100.0% | 6 743 | 6 074 |
| Goods and services | 4 911 | 743 | - | 5 654 | 5 654 | - | 100.0% | 3 226 | 1 169 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 170 | 47 | - | 217 | 217 | - | 100.0% | - | - |
| Machinery and equipment | 170 | 47 | - | 217 | 217 | - | 100.0% | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| TOTAL | 12 819 | 700 | (72) | 13 447 | 13 447 | - | 100.0% | 9 969 | 7 243 |

CIVILIAN SECRETARIAT FOR POLICE SERVICE
VOTE WITHIN VOTE 23

APPROPRIATION STATEMENT for the year ended 31 March 2016

| 3.2 LEGISLATION | | | | | | | | | |
|--------------------------------------|------------------------|-------------------|--------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | | | | | | | | 2015/16 | 2014/15 |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final Appropriation | Final Appropriation | Actual Expenditure |
| ECONOMIC CLASSIFICATION | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 11 747 | (654) | (358) | 10 735 | 10 735 | - | 100.0% | 16 444 | 5 817 |
| Compensation of employees | 5 390 | 90 | - | 5 480 | 5 480 | - | 100.0% | 9 707 | 4 379 |
| Goods and services | 6 357 | (744) | (358) | 5 255 | 5 255 | - | 100.0% | 6 737 | 1 438 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | 1 | - | 1 | 1 | - | 100.0% | - | - |
| Provinces and municipalities | - | 1 | - | 1 | 1 | - | 100.0% | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 226 | (47) | - | 179 | 166 | 13 | 92.7% | 136 | 135 |
| Machinery and equipment | 226 | (47) | - | 179 | 166 | 13 | 92.7% | 136 | 135 |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| TOTAL | 11 973 | (700) | (358) | 10 915 | 10 902 | 13 | 99.9% | 16 580 | 5 952 |

CIVILIAN SECRETARIAT FOR POLICE SERVICE
VOTE WITHIN VOTE 23

APPROPRIATION STATEMENT for the year ended 31 March 2016

| PROGRAMME 4: CIVILIAN OVERSIGHT, MONITORING AND EVALUATIONS | | | | | | | | | |
|---|------------------------|-------------------|----------------|---------------------|--------------------|------------|---|---------------------|--------------------|
| | | | | | | | | 2015/16 | 2014/15 |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final Appropriation | Final Appropriation | Actual Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| SUB-PROGRAMME | | | | | | | | | |
| 1. Police performance, conduct and compliance | 16 818 | 1 596 | (1 677) | 16 737 | 15 902 | 835 | 95.0% | 14 030 | 10 375 |
| 2. Policy and programme evaluations | 4 078 | (969) | - | 3 109 | 3 109 | - | 100.0% | 3 346 | 3 346 |
| 3. Information management | 1 766 | (627) | (136) | 1 003 | 1 003 | - | 100.0% | 581 | 581 |
| TOTAL FOR SUB-PROGRAMMES | 22 662 | - | (1 813) | 20 849 | 20 014 | 835 | 96.0% | 17 957 | 14 302 |
| ECONOMIC CLASSIFICATION | | | | | | | | | |
| Current payments | 22 346 | - | (1 813) | 20 533 | 19 719 | 814 | 96.0% | 17 662 | 14 302 |
| Compensation of employees | 14 405 | (239) | (1 813) | 12 353 | 11 539 | 814 | 93.4% | 12 984 | 10 530 |
| Salaries and wages | 14 405 | (1 700) | (1 813) | 10 892 | 10 078 | 814 | 92.5% | 11 656 | 9 202 |
| Social contributions | - | 1 461 | - | 1 461 | 1 461 | - | 100.0% | 1 328 | 1 328 |
| Goods and services | 7 941 | 239 | - | 8 180 | 8 180 | - | 100.0% | 4 678 | 3 772 |
| Administrative fees | - | - | - | - | - | - | - | 3 | 3 |
| Advertising | - | 157 | - | 157 | 157 | - | 100.0% | 150 | 150 |
| Minor assets | 150 | (102) | - | 48 | 48 | - | 100.0% | 7 | 7 |
| Audit costs: External | - | 384 | - | 384 | 384 | - | 100.0% | - | - |
| Bursaries: Employees | - | 56 | - | 56 | 56 | - | 100.0% | - | - |
| Catering: Departmental activities | 250 | (208) | - | 42 | 42 | - | 100.0% | 681 | 681 |
| Communication | 228 | 68 | - | 296 | 296 | - | 100.0% | 236 | 218 |
| Computer services | 1 500 | 233 | - | 1 733 | 1 733 | - | 100.0% | 75 | - |
| Consultants: Business and advisory services | 50 | (50) | - | - | - | - | - | 456 | 454 |
| Contractors | - | 15 | - | 15 | 15 | - | 100.0% | - | - |
| Entertainment | 1 | (1) | - | - | - | - | - | - | - |
| Fleet services | - | 24 | - | 24 | 24 | - | 100.0% | - | - |
| Inventory: Food and food supplies | - | 4 | - | 4 | 4 | - | 100.0% | - | - |
| Inventory: Fuel, oil and gas | - | 4 | - | 4 | 4 | - | 100.0% | 145 | 145 |

CIVILIAN SECRETARIAT FOR POLICE SERVICE
VOTE WITHIN VOTE 23

APPROPRIATION STATEMENT for the year ended 31 March 2016

| PROGRAMME 4: CIVILIAN OVERSIGHT, MONITORING AND EVALUATIONS | | | | | | | | | |
|---|------------------------|-------------------|----------------|---------------------|--------------------|------------|---|---------------------|--------------------|
| | | | | | | | | 2015/16 | 2014/15 |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final Appropriation | Final Appropriation | Actual Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Consumable supplies | - | 15 | - | 15 | 15 | - | 100.0% | - | - |
| Consumable: Stationery, printing and office supplies | 213 | (48) | - | 165 | 165 | - | 100.0% | 35 | 34 |
| Operating leases | - | 134 | - | 134 | 134 | - | 100.0% | - | - |
| Travel and subsistence | 5 325 | (775) | - | 4 550 | 4 550 | - | 100.0% | 2 029 | 1 805 |
| Training and development | - | 152 | - | 152 | 152 | - | 100.0% | 273 | 13 |
| Operating payments | - | 203 | - | 203 | 203 | - | 100.0% | 46 | 46 |
| Venues and facilities | 224 | (26) | - | 198 | 198 | - | 100.0% | 542 | 216 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 316 | - | - | 316 | 295 | 21 | 93.4% | 295 | - |
| Machinery and equipment | 316 | - | - | 316 | 295 | 21 | 93.4% | 240 | - |
| Other machinery and equipment | 316 | - | - | 316 | 295 | 21 | 93.4% | 240 | - |
| Intangible assets | - | - | - | - | - | - | - | 55 | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| TOTAL | 22 662 | - | (1 813) | 20 849 | 20 014 | 835 | 96.0% | 17 957 | 14 302 |

CIVILIAN SECRETARIAT FOR POLICE SERVICE
VOTE WITHIN VOTE 23
APPROPRIATION STATEMENT for the year ended 31 March 2016

| 4.1 POLICE PERFORMANCE, CONDUCT AND COMPLIANCE | | | | | | | | | |
|---|------------------------|-------------------|----------------|---------------------|--------------------|----------------|---|---------------------|--------------------|
| | 2015/16 | | | | | 2014/15 | | | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final Appropriation | Final Appropriation | Actual Expenditure |
| ECONOMIC CLASSIFICATION | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 16 583 | 1 151 | (1 677) | 16 421 | 15 607 | 814 | 95.0% | 13 735 | 10 375 |
| Compensation of employees | 10 699 | (399) | (1 677) | 8 623 | 7 809 | 814 | 90.6% | 9 465 | 7 011 |
| Goods and services | 5 884 | 1 914 | - | 7 798 | 7 798 | - | 100.0% | 4 270 | 3 364 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 235 | 81 | - | 316 | 295 | 21 | 93.4% | 295 | - |
| Machinery and equipment | 235 | 81 | - | 316 | 295 | 21 | 93.4% | 240 | - |
| Software and intangible assets | - | - | - | - | - | - | - | 55 | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| TOTAL | 16 818 | 1 596 | (1 677) | 16 737 | 15 902 | 835 | 95.0% | 14 030 | 10 375 |

CIVILIAN SECRETARIAT FOR POLICE SERVICE
VOTE WITHIN VOTE 23

APPROPRIATION STATEMENT for the year ended 31 March 2016

| 4.2 POLICY AND PROGRAMME EVALUATIONS | | | | | | | | | |
|--------------------------------------|------------------------|-------------------|--------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | | | | | | | | 2015/16 | 2014/15 |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final Appropriation | Final Appropriation | Actual Expenditure |
| ECONOMIC CLASSIFICATION | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 4 021 | (912) | - | 3 109 | 3 109 | - | 100.0% | 3 346 | 3 346 |
| Compensation of employees | 2 594 | 160 | - | 2 754 | 2 754 | - | 100.0% | 2 974 | 2 974 |
| Goods and services | 1 427 | (1 072) | - | 355 | 355 | - | 100.0% | 372 | 372 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 57 | (57) | - | - | - | - | - | - | - |
| Machinery and equipment | 57 | (57) | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| TOTAL | 4 078 | (969) | - | 3 109 | 3 109 | - | 100.0% | 3 346 | 3 346 |

CIVILIAN SECRETARIAT FOR POLICE SERVICE
VOTE WITHIN VOTE 23

APPROPRIATION STATEMENT for the year ended 31 March 2016

| 4.3 INFORMATION MANAGEMENT | | | | | | | | | |
|--------------------------------------|------------------------|-------------------|--------------|---------------------|--------------------|----------|---|---------------------|--------------------|
| | | | | | | | 2015/16 | | 2014/15 |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of Final Appropriation | Final Appropriation | Actual Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| ECONOMIC CLASSIFICATION | 1 742 | (603) | (136) | 1 003 | 1 003 | - | 100.0% | 581 | 581 |
| Current payments | 1 112 | - | (136) | 976 | 976 | - | 100.0% | 545 | 545 |
| Compensation of employees | 630 | (603) | - | 27 | 27 | - | 100.0% | 36 | 36 |
| Goods and services | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 24 | (24) | - | - | - | - | - | - | - |
| Machinery and equipment | 24 | (24) | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| TOTAL | 1 766 | (627) | (136) | 1 003 | 1 003 | - | 100.0% | 581 | 581 |

1. DETAIL OF TRANSFERS AND SUBSIDIES AS PER APPROPRIATION ACT (AFTER VIREMENT):

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

3. DETAIL ON PAYMENTS FOR FINANCIAL ASSETS

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

4. EXPLANATIONS OF MATERIAL VARIANCES FROM AMOUNTS VOTED (AFTER VIREMENT):

| 4.1 PER PROGRAMME | Final Appropriation | Actual Expenditure | Variance R'000 | Variance as a % of Final Appropriation |
|--|---------------------|--------------------|----------------|--|
| Programme 1: Administration | 41 234 | 40 960 | 274 | 0.7% |
| Programme 2: Intersectoral Coordination and Strategic Partnerships | 26 739 | 26 569 | 170 | 0.6% |
| Programme 3: Legislation and Policy Development | 24 362 | 24 349 | 13 | 0.1% |
| Programme 4: Civilian Oversight, Monitoring and Evaluations | 20 849 | 20 014 | 835 | 4.0% |
| <p><i>Underspending in Programme 1: Administration can mainly be attributed to an amount of R203 000 provided for SASSETA but not transferred due to lack of clarity on the Department forming part of both the PSETA and SASSETA. The underspending in Programme 4: Civilian Oversight, Monitoring and Evaluations can mainly be attributed to the vacant post of the Chief-director: Civilian Oversight, Monitoring and Evaluations. All programmes also had an underspending on payments for capital assets</i></p> | | | | |

| 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 | 111 315 | 110 501 | 814 | 0.7% |
| Compensation of employees | 66 108 | 65 294 | 814 | 1.2% |
| Goods and services | 45 206 | 45 206 | - | 0.0% |
| Interest and rent on land | 1 | 1 | - | 0.0% |
| Transfers and subsidies | 210 | 5 | 205 | 97.6% |
| Provinces and municipalities | 7 | 5 | 2 | 28.6% |
| Departmental agencies and accounts | 203 | - | 203 | 100.0% |
| Payments for capital assets | 1 659 | 1 386 | 273 | 16.5% |
| Machinery and equipment | 1 659 | 1 386 | 273 | 16.5% |
| Payments for financial assets | - | - | - | - |
| TOTAL | 113 184 | 111 892 | 1 292 | 1.1% |
| <p><i>Underspending mainly attributed to vacant Chief-director: Civilian Oversight, Monitoring and Evaluations, transfer to SASSETA that did not realise and underspending on Payments for capital assets</i></p> | | | | |

CIVILIAN SECRETARIAT FOR POLICE SERVICE
VOTE WITHIN VOTE 23

STATEMENT OF FINANCIAL PERFORMANCE for the year ended 31 March 2016

| | Note | 2015/16 | 2014/15 |
|---|-------------|----------------|----------------|
| | | R'000 | R'000 |
| REVENUE | | | |
| Annual appropriation | 1 | 113 184 | 99 798 |
| Statutory appropriation | | - | - |
| Departmental revenue | 2 | - | 2 |
| NRF Receipts | | - | - |
| TOTAL REVENUE | | 113 184 | 99 800 |
| EXPENDITURE | | | |
| Current expenditure | | | |
| Compensation of employees | 3 | 65 294 | 60 920 |
| Goods and services | 4 | 45 206 | 21 155 |
| Interest and rent on land | 5 | 1 | - |
| Total current expenditure | | 110 501 | 82 075 |
| Transfers and subsidies | | | |
| Transfers and subsidies | 6 | 5 | 5 |
| Total transfers and subsidies | | 5 | 5 |
| Expenditure for capital assets | | | |
| Tangible assets | 7 | 1 386 | 315 |
| Intangible assets | 7 | - | - |
| Total expenditure for capital assets | | 1 386 | 315 |
| Unauthorised expenditure approved without funding | | - | - |
| Payments for financial assets | | - | - |
| TOTAL EXPENDITURE | | 111 892 | 82 395 |
| SURPLUS/(DEFICIT) FOR THE YEAR | | 1 292 | 17 405 |
| Reconciliation of Net Surplus/(Deficit) for the year | | | |
| Voted funds | | 1 292 | 17 403 |
| Annual appropriation | | 1 292 | 17 403 |
| Conditional grants | | - | - |
| Departmental revenue and NRF Receipts | 12 | - | 2 |
| SURPLUS/(DEFICIT) FOR THE YEAR | | 1 292 | 17 405 |

CIVILIAN SECRETARIAT FOR POLICE SERVICE
VOTE WITHIN VOTE 23

STATEMENT OF FINANCIAL POSITION as at 31 March 2016

| | Note | 2015/16 | 2014/15 |
|---|-------------|----------------|----------------|
| | | R'000 | R'000 |
| ASSETS | | | |
| Current assets | | 17 025 | 18 755 |
| Unauthorised expenditure | | - | - |
| Cash and cash equivalents | 8 | - | 18 752 |
| Other financial assets | | - | - |
| Prepayments and advances | 9 | 2 063 | 3 |
| Receivables | 10 | 14 962 | - |
| Loans | | - | - |
| Non-current assets | | | |
| Investments | | - | - |
| Receivables | | - | - |
| Loans | | - | - |
| Other financial assets | | - | - |
| TOTAL ASSETS | | 17 025 | 18 755 |
| LIABILITIES | | | |
| Current liabilities | | 17 025 | 18 755 |
| Voted funds to be surrendered to the Revenue Fund | 11 | 1 292 | 17 403 |
| Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund | 12 | - | 2 |
| Bank overdraft | 13 | 15 730 | - |
| Payables | 14 | 3 | 1 350 |
| Non-current liabilities | | | |
| Payables | | - | - |
| TOTAL LIABILITIES | | 17 025 | 18 755 |
| NET ASSETS | | - | - |
| Represented by: | | | |
| Capitalisation reserve | | - | - |
| Recoverable revenue | | - | - |
| Retained funds | | - | - |
| Revaluation reserves | | - | - |
| TOTAL | | - | - |

CIVILIAN SECRETARIAT FOR POLICE SERVICE
VOTE WITHIN VOTE 23

STATEMENT OF CHANGES IN NET ASSETS for the year ended 31 March 2016

| NET ASSETS | 2015/16 | 2014/15 |
|--|-----------------|-----------------|
| | R'000 | R'000 |
| Capitalisation Reserves | | |
| Opening balance | - | - |
| Transfers: | | |
| Movement in Equity | - | - |
| Movement in Operational Funds | - | - |
| Other movements | - | - |
| Closing balance | <u>-</u> | <u>-</u> |
| Recoverable revenue | | |
| Opening balance | - | - |
| Transfers: | | |
| Irrecoverable amounts written off | - | - |
| Debts revised | - | - |
| Debts recovered (included in departmental receipts) | - | - |
| Debts raised | - | - |
| Closing balance | <u>-</u> | <u>-</u> |
| Retained funds | | |
| Opening balance | - | - |
| Transfer from voted funds to be surrendered (Parliament/Legislatures ONLY) | - | - |
| Utilised during the year | - | - |
| Other transfers | - | - |
| Closing balance | <u>-</u> | <u>-</u> |
| Revaluation Reserve | | |
| Opening balance | - | - |
| Revaluation adjustment (Housing departments) | - | - |
| Transfers | - | - |
| Other | <u>-</u> | <u>-</u> |
| Closing balance | <u>-</u> | <u>-</u> |
| TOTAL | <u><u>-</u></u> | <u><u>-</u></u> |



CIVILIAN SECRETARIAT FOR POLICE SERVICE
VOTE WITHIN VOTE 23

CASH FLOW STATEMENT for the year ended 31 March 2016

| | Note | 2015/16 | 2014/15 |
|--|------|-----------------|---------------|
| | | R'000 | R'000 |
| CASH FLOWS FROM OPERATING ACTIVITIES | | | |
| Receipts | | 113 184 | 99 800 |
| Annual appropriated funds received | 1.1 | 113 184 | 99 798 |
| Statutory appropriated funds received | | - | - |
| Departmental revenue received | 2 | - | 2 |
| Interest received | | - | - |
| NRF Receipts | | - | - |
| Net (increase)/decrease in working capital | | (18 369) | 1 347 |
| Surrendered to Revenue Fund | | (17 405) | - |
| Surrendered to RDP Fund/Donor | | - | - |
| Current payments | | (110 500) | (82 075) |
| Interest paid | 5 | (1) | - |
| Payments for financial assets | | - | - |
| Transfers and subsidies paid | | (5) | (5) |
| Net cash flow available from operating activities | 15 | (33 096) | 19 067 |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | |
| Payments for capital assets | 7 | (1 386) | (315) |
| Proceeds from sale of capital assets | | - | - |
| (Increase)/decrease in loans | | - | - |
| (Increase)/decrease in investments | | - | - |
| (Increase)/decrease in other financial assets | | - | - |
| Net cash flows from investing activities | | (1 386) | (315) |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | |
| Distribution/dividend received | | - | - |
| Increase/(decrease) in net assets | | - | - |
| Increase/(decrease) in non-current payables | | - | - |
| Net cash flows from financing activities | | - | - |
| Net increase/(decrease) in cash and cash equivalents | | (34 482) | 18 752 |
| Cash and cash equivalents at beginning of period | | 18 752 | - |
| Unrealised gains and losses within cash and cash equivalents | | - | - |
| Cash and cash equivalents at end of period | 16 | (15 730) | 18 752 |

Summary of significant accounting policies

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

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

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

1. Basis of preparation

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

2. Going concern

The financial statements have been prepared on a going concern basis.

3. Presentation currency

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

4. Rounding

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

5. Comparative information

5.1 Prior period comparative information

Prior period comparative information has been presented in the current year's financial statements. Where necessary, figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

5.2 Current year comparison with budget

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

6. Revenue

6.1 Appropriated funds

Appropriated funds comprise departmental allocations as well as direct charges against the revenue fund (ie statutory appropriation).

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

The net amount of any appropriated funds due to/from the relevant revenue fund at the reporting date is recognised as a payable/receivable in the statement of financial position.

6.2 Departmental revenue

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

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

6.3 Accrued departmental revenue

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

- it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and
- the amount of revenue can be measured reliably.

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

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

7. Expenditure

7.1 Compensation of employees

7.1.1 Salaries and wages

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

7.1.2 Social contributions

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

Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

7.2 Other expenditure

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

7.3 Accrued expenditure payable

Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department or, in the case of transfers and subsidies, when they are due and payable.

Accrued expenditure payable is measured at cost.

7.4 Leases

7.4.1 Operating leases

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

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

7.4.2 Finance leases

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

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

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

- cost, being the fair value of the asset; or
- the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

8. Cash and cash equivalents

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

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

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

9. Prepayments and advances

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost.

Indicate when prepayments are expensed and under what circumstances.

10. Loans and receivables

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.

11. Financial assets

11.1 Financial assets (not covered elsewhere)

A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial.

At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

11.2 Impairment of financial assets

Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.

12. Payables

Loans and payables are recognised in the statement of financial position at cost.

13. Capital Assets

13.1 Immovable capital assets

Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of immovable capital assets cannot be determined reliably, the immovable capital assets are measured at R1 unless the fair value of the asset has been reliably estimated, in which case the fair value is used.

All assets acquired prior to 1 April 2002 (or a later date as approved by the Office of the Accountant-General [OAG]) may be recorded at R1.

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

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project, unless the immovable asset is recorded by another department, in which case the completed project costs are transferred to that department.

13.2 Movable capital assets

Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined, the movable assets are measured at R1.

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

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

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity, in which case the completed project costs are transferred to that department.

13.3 Intangible assets

Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value at the date of acquisition.

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

Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value, and, where fair value cannot be determined, the intangible assets are measured at R1.

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

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

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity, in which case the completed project costs are transferred to that department.

14. Provisions and Contingents

14.1 Provisions

Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

14.2 Contingent liabilities

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

14.3 Contingent assets

Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.

14.4 Commitments

Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities, thereby incurring future expenditure that will result in the outflow of cash.

15. Unauthorised expenditure

Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:

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

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

16. Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and/or wasteful expenditure incurred.

Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.

Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written off as irrecoverable.

17. Irregular expenditure

Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.

Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.

Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written off as irrecoverable.

18. Changes in accounting policies, accounting estimates and errors

Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances, the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

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

Correction of errors is applied retrospectively in the period in which the error has occurred, in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases, the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

19. Events after the reporting date

Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.

20. Departures from the MCS requirements

Management has concluded that the financial statements present fairly the department's primary and secondary information.

The department complied with the Standard and has NOT departed from a particular requirement to achieve fair presentation.

21. Recoverable revenue

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

22. Related party transactions

A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.

Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.

23. Inventories only effective from 1 April 2017

At the date of acquisition, inventories are recorded at cost price in the notes to the financial statements. Where inventories are acquired as part of a non-exchange transaction, the cost of inventory is its fair value at the date of acquisition.

Inventories are subsequently measured at the lower of cost and net realisable value or the lower of cost and current replacement value.



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:

| | 2015/16 | | | 2014/15 | |
|---|---------------------|-----------------------|----------------------------------|---------------------|------------------------|
| | Final Appropriation | Actual Funds Received | Funds not requested/not received | Final Appropriation | Appropriation received |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Administration | 41 234 | 41 234 | - | 31 557 | 31 557 |
| Intersectoral Coordination and Strategic Partnerships | 26 739 | 26 739 | - | 23 735 | 23 735 |
| Legislation and Policy Development | 24 362 | 24 362 | - | 26 549 | 26 549 |
| Civilian Oversight, Monitoring and Evaluations | 20 849 | 20 849 | - | 17 957 | 17 957 |
| TOTAL | 113 184 | 113 184 | - | 99 798 | 99 798 |

All funds requested and received

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

2. DEPARTMENTAL REVENUE

| Note | 2015/16 R'000 | 2014/15 R'000 |
|---|------------------|------------------|
| Tax revenue | - | - |
| Sales of goods and services other than capital assets | - | 2 |
| Fines, penalties and forfeits | - | - |
| Interest, dividends and rent on land | - | - |
| Sales of capital assets | - | - |
| Transactions in financial assets and liabilities | - | - |
| Transfer received | - | - |
| Total revenue collected | - | 2 |
| Less: Own revenue included in appropriation | - | - |
| Departmental revenue collected | - | 2 |

2.1 Sales of goods and services other than capital assets

| Note | 2015/16 R'000 | 2014/15 R'000 |
|--|------------------|------------------|
| Sales of goods and services produced by the department | - | 2 |
| Sales by market establishment | - | - |
| Administrative fees | - | - |
| Other sales | - | 2 |
| Sales of scrap, waste and other used current goods | - | - |
| TOTAL | - | 2 |

2.2 Cash received not recognised (not included in the main note)

| Name of entity | 2015/16 | |
|--------------------------------------|--------------------------|---|
| | Amount received R'000 | Amount paid to the revenue fund R'000 |
| Commission on Insurance/Garnishee | 20 | 20 |
| Previous year expenditure to Revenue | 52 | 52 |
| | - | - |
| | - | - |
| TOTAL | 72 | 72 |

| Name of entity | 2014/15 | |
|----------------|--------------------------|---|
| | Amount received R'000 | Amount paid to the revenue fund R'000 |
| | - | - |
| | - | - |
| | - | - |
| TOTAL | - | - |

All revenue collected was paid over to NRF before year-end

3. COMPENSATION OF EMPLOYEES**3.1 Salaries and Wages**

| | 2015/16 R'000 | 2014/15 R'000 |
|----------------------------------|------------------|------------------|
| Basic salary | 45 596 | 42 267 |
| Performance award | 60 | 678 |
| Service Based | 9 | 34 |
| Compensative/circumstantial | 598 | 552 |
| Other non-pensionable allowances | 11 178 | 10 546 |
| TOTAL | 57 441 | 54 077 |

3.2 Social contributions

| | 2015/16 R'000 | 2014/15 R'000 |
|-------------------------------|------------------|------------------|
| Employer contributions | | |
| Pension | 5 712 | 5 231 |
| Medical | 2 108 | 1 607 |
| Bargaining council | 33 | 5 |
| TOTAL | 7 853 | 6 843 |

TOTAL COMPENSATION OF EMPLOYEES

| | | |
|-----------------------------|---------------|---------------|
| | 65 294 | 60 920 |
| Average number of employees | 118 | 115 |

4. GOODS AND SERVICES

| Note | 2015/16 R'000 | 2014/15 R'000 |
|---|------------------|------------------|
| Administrative fees | 12 | 98 |
| Advertising | 3 571 | 2 452 |
| Minor assets | 456 | 216 |
| Bursaries (employees) | 287 | 239 |
| Catering | 1 491 | 2 403 |
| Communication | 1 740 | 1 381 |
| Computer services | 9 014 | - |
| Consultants: Business and advisory services | 1 880 | 793 |
| Contractors | 641 | 84 |
| Audit cost – external | 1 967 | - |
| Fleet services | 124 | - |
| Inventory | 43 | 289 |
| Consumables | 1 458 | 774 |
| Housing | - | - |
| Operating leases | 684 | 501 |
| Transport provided as part of the departmental activities | 637 | 288 |
| Travel and subsistence | 15 653 | 8 074 |
| Venues and facilities | 3 252 | 2 938 |
| Training and development | 1 461 | 335 |
| Other operating expenditure | 835 | 290 |
| TOTAL | 45 206 | 155 |

The amount under Property Payments includes a pre-payment for Parking for employees of R279 000 for the period 1 April 2016 to 30 September 2016 – Also see note 9.2

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

4.1 Minor assets

| | Note | 2015/16 R'000 | 2014/15 R'000 |
|--------------------------|------|------------------|------------------|
| Tangible assets | | | |
| Machinery and equipment | 4 | 456 | 216 |
| Intangible assets | | - | - |
| TOTAL | | 456 | 216 |

4.2 Computer services

| | Note | 2015/16 R'000 | 2014/15 R'000 |
|-------------------------------------|------|------------------|------------------|
| SITA computer services | 4 | 9 014 | - |
| External computer service providers | | - | - |
| TOTAL | | 9 014 | - |

4.3 Audit cost – External

| | Note | 2015/16 R'000 | 2014/15 R'000 |
|-------------------|------|------------------|------------------|
| Regularity audits | 4 | 1 967 | - |
| TOTAL | | 1 967 | - |

4.4 Inventory

| | Note | 2015/16 R'000 | 2014/15 R'000 |
|-----------------------------------|------|------------------|------------------|
| Clothing material and accessories | 4 | - | 5 |
| Food and food supplies | | 22 | 28 |
| Fuel, oil and gas | | 21 | 203 |
| Materials and supplies | | - | 53 |
| TOTAL | | 43 | 289 |

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

4.5 Consumables

| | Note | 2015/16 R'000 | 2014/15 R'000 |
|--|------|------------------|------------------|
| Consumable supplies | 4 | 94 | 42 |
| Household supplies | | 84 | 19 |
| IT consumables | | - | 23 |
| Other consumables | | 10 | - |
| Stationery, printing and office supplies | | 1 364 | 732 |
| TOTAL | | 1 458 | 774 |

4.6 Travel and subsistence

| | Note | 2015/16 R'000 | 2014/15 R'000 |
|--------------|------|------------------|------------------|
| Local | 4 | 15 204 | 7 636 |
| Foreign | | 449 | 438 |
| TOTAL | | 15 653 | 8 074 |

4.7 Other operating expenditure

| | Note | 2015/16 R'000 | 2014/15 R'000 |
|---|------|------------------|------------------|
| Professional bodies, membership and subscription fees | 4 | 13 | - |
| Resettlement costs | | 135 | 194 |
| Other | | 687 | 96 |
| TOTAL | | 835 | 290 |

5. INTEREST AND RENT ON LAND

| | 2015/16 | 2014/15 |
|---------------|----------|----------|
| | R'000 | R'000 |
| Interest paid | 1 | - |
| TOTAL | 1 | - |

6. TRANSFERS AND SUBSIDIES

| | Note | 2015/16 | 2014/15 |
|------------------------------------|----------|----------|----------|
| | | R'000 | R'000 |
| Provinces and municipalities | Annex 1A | 5 | 5 |
| Departmental agencies and accounts | Annex 1B | - | - |
| TOTAL | | 5 | 5 |

7. EXPENDITURE FOR CAPITAL ASSETS

| | Note | 2015/16 | 2014/15 |
|--------------------------|------|--------------|------------|
| | | R'000 | R'000 |
| Tangible assets | | 1 386 | 315 |
| Machinery and equipment | 27 | 1 386 | 315 |
| Intangible assets | | - | - |
| TOTAL | | 1 386 | 315 |

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

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

| | | | |
|--------------------------|-------------------------------|------------------------------|-------------------------|
| Tangible assets | | | |
| Machinery and equipment | Voted funds R'000 1 386 | Aid assistance R'000 - | Total R'000 1 386 |
| | 1 386 | - | 1 386 |
| Intangible assets | - | - | - |
| TOTAL | 1 386 | - | 1 386 |

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

| | | | |
|--------------------------|-----------------------------|------------------------------|-----------------------|
| Tangible assets | | | |
| Machinery and equipment | Voted funds R'000 315 | Aid assistance R'000 - | Total R'000 315 |
| | 315 | - | 315 |
| Intangible assets | - | - | - |
| TOTAL | 315 | - | 315 |

7.3 Finance lease expenditure included in Expenditure for capital assets

| | |
|-------------------------|------------------|
| Tangible assets | 2015/16 R'000 |
| Machinery and equipment | 186 |
| TOTAL | 186 |

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

8. CASH AND CASH EQUIVALENTS

| | 2015/16 R'000 | 2014/15 R'000 |
|--|------------------|------------------|
| Consolidated Paymaster General Account | | |
| Cash receipts | - | 18 752 |
| Disbursements | - | - |
| Cash on hand | - | - |
| Investments (Domestic) | - | - |
| Investments (Foreign) | - | - |
| TOTAL | - | 18 752 |

9. REPAYMENTS AND ADVANCES

| Note | 2015/16 R'000 | 2014/15 R'000 |
|----------------------------|------------------|------------------|
| Staff advances | - | - |
| Travel and subsistence | 5 | 3 |
| Prepayments (Not expensed) | - | - |
| Advances paid | 2 058 | - |
| SOCOPEN advances | - | - |
| TOTAL | 2 063 | 3 |

9.1 Advances paid

| Note | 2015/16 R'000 | 2014/15 R'000 |
|------------------------|------------------|------------------|
| 9 | | |
| Annex 5 | 2 058 | - |
| National departments | - | - |
| Provincial departments | - | - |
| Public entities | - | - |
| Other entities | - | - |
| TOTAL | 2 058 | - |

Advance paid to Government Communication and Information System (GCIS) to arrange media coverage for departmental activities – Original advance R2,5 million

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

9.2 Prepayments Expensed

| | Note | 2015/16 R'000 | 2014/15 R'000 |
|---------------------------|------|------------------|------------------|
| Goods and services | 9 | 279 | - |
| Interest and rent on land | | - | - |
| Transfers and subsidies | | - | - |
| Capital assets | | - | - |
| Other | | - | - |
| TOTAL | | 279 | - |

Pre-payment made for parking of departmental officials for period April to September 2016 immediately expensed

10. RECEIVABLES

| | Note | 2015/16 Current R'000 | 2015/16 Non-current R'000 | 2015/16 Total R'000 | 2014/15 Current R'000 | 2014/15 Non-current R'000 | 2014/15 Total R'000 |
|-------------------------|------|-----------------------------|---------------------------------|---------------------------|-----------------------------|---------------------------------|---------------------------|
| Claims recoverable | 10.1 | 14 867 | - | 14 867 | - | - | - |
| Recoverable expenditure | 10.2 | 62 | - | 62 | - | - | - |
| Staff debt | 10.3 | 33 | - | 33 | - | - | - |
| TOTAL | | 14 962 | - | 14 962 | - | - | - |

10.1 Claims recoverable

| | Note | 2015/16 R'000 | 2014/15 R'000 |
|-------------------------------|----------------|------------------|------------------|
| National departments | 15 and Annex 3 | 14 854 | - |
| Public entities | | 3 | - |
| Higher education institutions | | 10 | - |
| TOTAL | | 14 867 | - |

The department has followed due process to obtain legal representative on behalf of the Minister of Police in various court matters and have sent claims for re-imbursement to SAPS. The claim to Higher Education Institutions is for an overpayment on class fees at Charter Quest and Cornerstone. The claim to Public Entities is money owned by the Government Employees Medical Scheme to the department

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

10.2 Recoverable expenditure (disallowance accounts)

| | Note 15 | 2015/16 R'000 | 2014/15 R'000 |
|---------------------------------|-------------------|-------------------------|-------------------------|
| Disallowance Damages and Losses | | 51 | - |
| Disallowance Miscellaneous | | 1 | - |
| Tax Debt | | 10 | - |
| TOTAL | | 62 | - |

The account Damages and Losses are used for cases of damaged vehicles still being investigated or traffic fines being recovered. Tax debt is instated programmatically by PERSAL

10.3 Staff debt

| | Note 15 | 2015/16 R'000 | 2014/15 R'000 |
|--------------|-------------------|-------------------------|-------------------------|
| Debt account | | 33 | - |
| TOTAL | | 33 | - |

Salary overpayment for staff member recovered on a monthly basis

11. VOTED FUNDS TO BE SURRENDERED TO THE REVENUE FUND

| Note | 2015/16 R'000 | 2014/15 R'000 |
|---|------------------|------------------|
| Opening balance | 17 403 | - |
| Prior period error | - | - |
| As restated | 17 403 | - |
| Transfer from statement of financial performance (as restated) | 1 292 | 17 403 |
| Add: Unauthorised expenditure for current year | - | - |
| Voted funds not requested/not received | - | - |
| Transferred to retained revenue to defray excess expenditure (PARLIAMENT/LEGISLATURES ONLY) | - | - |
| Paid during the year | (17 403) | - |
| CLOSING BALANCE | 1 292 | 17 403 |

12. DEPARTMENTAL REVENUE AND NRF RECEIPTS TO BE SURRENDERED TO THE REVENUE FUND

| Note | 2015/16 R'000 | 2014/15 R'000 |
|--|------------------|------------------|
| Opening balance | 2 | - |
| Prior period error | - | - |
| As restated | 2 | - |
| Transfer from Statement of Financial Performance (as restated) | - | 2 |
| Own revenue included in appropriation | - | - |
| Transfer from aid assistance | - | - |
| Transfer to voted funds to defray expenditure (Parliament/Legislatures ONLY) | - | - |
| Paid during the year | (2) | - |
| CLOSING BALANCE | - | 2 |

Amount was journalised to Disallowance Miscellaneous and thus not yet paid over to the NRF. The relevant staff members were consulted and reprimanded and payment was processed during May 2016 from above-mention account.

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

13. BANK OVERDRAFT

| | 2015/16 R'000 | 2014/15 R'000 |
|---|------------------|------------------|
| Consolidated Paymaster General Account | 15 730 | - |
| Fund requisition account | - | - |
| Overdraft with commercial banks (Local) | - | - |
| Overdraft with commercial banks (Foreign) | - | - |
| TOTAL | 15 730 | - |

The Paymaster General account is **mainly** in overdraft due to the advance paid to GCIS as well as the legal fees paid on behalf of the Minister of Police from a suspense account and not re-imbursed to the Department yet.

14. PAYABLES – CURRENT

| | Note | 2015/16 R'000 | 2014/15 R'000 |
|---------------------------------|------|------------------|------------------|
| Amounts owing to other entities | | - | - |
| Advances received | | - | - |
| Clearing accounts | 14.1 | 3 | 1 350 |
| Other payables | | - | - |
| TOTAL | | 3 | 1 350 |

14.1 Clearing accounts

| | Note | 2015/16 R'000 | 2014/15 R'000 |
|-------------------------------|------|------------------|------------------|
| Salary Accounts: Income Tax | 21 | 3 | 994 |
| Salary Accounts: Pension Fund | | - | 356 |
| TOTAL | | 3 | 1 350 |

Tax deductions programmatically paid over to South African Revenue Service and Pension deductions paid over to Government Employees Pension Fund

15. NET CASH FLOW AVAILABLE FROM OPERATING ACTIVITIES

| | 2015/16 R'000 | 2014/15 R'000 |
|--|------------------|------------------|
| Net surplus/(deficit) as per Statement of Financial Performance | 1 292 | 17 405 |
| Add back non cash/cash movements not deemed operating activities | (34 388) | 1 662 |
| (Increase)/decrease in receivables – current | (14 962) | - |
| (Increase)/decrease in prepayments and advances | (2 060) | (3) |
| (Increase)/decrease in other current assets | - | - |
| Increase/(decrease) in payables – current | (1 347) | 1 350 |
| Proceeds from sale of capital assets | - | - |
| Proceeds from sale of investments | - | - |
| (Increase)/decrease in other financial assets | - | - |
| Expenditure on capital assets | 1 386 | 315 |
| Surrenders to Revenue Fund | (17 405) | - |
| Surrenders to RDP Fund/Donor | - | - |
| Voted funds not requested/not received | - | - |
| Own revenue included in appropriation | - | - |
| Other non-cash items | - | - |
| Net cash flow generated by operating activities | (33 096) | 19 067 |

16. RECONCILIATION OF CASH AND CASH EQUIVALENTS FOR CASH FLOW PURPOSES

| | 2015/16 R'000 | 2014/15 R'000 |
|--|------------------|------------------|
| Consolidated Paymaster General account | (15 730) | 18 752 |
| Fund requisition account | - | - |
| Cash receipts | - | - |
| Disbursements | - | - |
| Cash on hand | - | - |
| Cash with commercial banks (Local) | - | - |
| Cash with commercial banks (Foreign) | - | - |
| TOTAL | (15 730) | 18 752 |

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

17. CONTINGENT LIABILITIES AND CONTINGENT ASSETS

17.1 Contingent liabilities

| | Note | 2015/16 R'000 | 2014/15 R'000 |
|---|----------|------------------|------------------|
| Liable to | | | |
| Motor vehicle guarantees | | - | - |
| Housing loan guarantees | | - | - |
| Other guarantees | | - | - |
| Claims against the department | Annex 2B | 2 602 | - |
| Intergovernmental payables (unconfirmed balances) | Annex 4 | 138 | - |
| Environmental rehabilitation liability | | - | - |
| Other | | - | - |
| TOTAL | | 2 740 | - |

Department is involved in legal action with WingsNaledi and is trying through State Attorney to reach settlement. Claims in respect of compensation of staff transferred to department from other departments.

18. COMMITMENTS

| | Note | 2015/16 R'000 | 2014/15 R'000 |
|---------------------------------|------|------------------|------------------|
| Current expenditure | | | |
| Approved and contracted | | 9 569 | 17 928 |
| Approved but not yet contracted | | - | - |
| | | 9 569 | 17 928 |
| Capital expenditure | | | |
| Approved and contracted | | - | 1 214 |
| Approved but not yet contracted | | - | - |
| | | - | 1 214 |
| TOTAL COMMITMENTS | | 9 569 | 19 142 |

A commitment of R17,533 million to SITA was made in January 2015 and part payment of R8,007 million was made during 2015/16

19. ACCRUALS AND PAYABLES NOT RECOGNISED

19.1 Accruals

Listed by economic classification

| Listed by economic classification | 2015/16 | | 2014/15 | |
|-----------------------------------|--------------|--------------|--------------|---------------|
| | R'000 | | R'000 | |
| | 30 Days | 30+ Days | Total | Total |
| Goods and services | 1 190 | 3 696 | 4 886 | 14 567 |
| Interest and rent on land | - | - | - | - |
| Transfers and subsidies | - | - | - | - |
| Capital assets | 2 | 31 | 33 | 350 |
| Other | - | - | - | - |
| TOTAL | 1 192 | 3 727 | 4 919 | 14 917 |

Listed by programme level

| | | |
|--|-----------|---------------|
| Programme 1: Administration | 827 | 3 991 |
| Programme 2: Intersectoral Coordination And Strategic Partnerships | 1 978 | 5 128 |
| Programme 3: Legislation And Policy Development | 778 | 3 883 |
| Programme 4: Civilian Oversight, Monitoring And Evaluations | 1 336 | 1 915 |
| TOTAL | 28 | 14 917 |

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20. EMPLOYEE BENEFITS

| | Note | 2015/16 R'000 | 2014/15 R'000 |
|-----------------------------------|------|------------------|------------------|
| Leave entitlement | | 2 880 | 2 835 |
| Service bonus (Thirteenth cheque) | | 1 832 | 1 818 |
| Performance awards | | 1 901 | 1 025 |
| Capped leave commitments | | 711 | 673 |
| Other | | 43 | 9 |
| TOTAL | 28 | 7 367 | 6 360 |

21. LEASE COMMITMENTS

21.1 Operating leases expenditure

| | 2015/16 | Specialised military equipment | Land | Buildings and other fixed structures | Machinery and equipment | Total |
|--|----------|--------------------------------|----------|--------------------------------------|-------------------------|------------|
| Not later than 1 year | - | - | - | 279 | - | 279 |
| Later than 1 year and not later than 5 years | - | - | - | - | - | - |
| Later than five years | - | - | - | - | - | - |
| TOTAL LEASE COMMITMENTS | - | - | - | 279 | - | 279 |

| | 2014/15 | Specialised military equipment | Land | Buildings and other fixed structures | Machinery and equipment | Total |
|--|----------|--------------------------------|----------|--------------------------------------|-------------------------|------------|
| Not later than 1 year | - | - | - | - | 501 | 501 |
| Later than 1 year and not later than 5 years | - | - | - | - | - | - |
| Later than five years | - | - | - | - | - | - |
| TOTAL LEASE COMMITMENTS | - | - | - | - | 501 | 501 |

Provision for parking for staff members for six months

21.2 Finance leases expenditure

| 2015/16 | Specialised military equipment | Land | Buildings and other fixed structures | Machinery and equipment | Total |
|--|--------------------------------|------|--------------------------------------|-------------------------|------------|
| Not later than 1 year | - | - | - | 353 | 353 |
| Later than 1 year and not later than 5 years | - | - | - | 417 | 417 |
| Later than five years | - | - | - | - | - |
| TOTAL LEASE COMMITMENTS | - | - | - | 770 | 770 |

| 2014/15 | Specialised military equipment | Land | Buildings and other fixed structures | Machinery and equipment | Total |
|--|--------------------------------|------|--------------------------------------|-------------------------|-------|
| Not later than 1 year | - | - | - | - | - |
| Later than 1 year and not later than 5 years | - | - | - | - | - |
| Later than five years | - | - | - | - | - |
| TOTAL LEASE COMMITMENTS | - | - | - | - | - |

Provision for lease of Photocopier machines for balance of Contract

22. IRREGULAR EXPENDITURE**22.1 Reconciliation of irregular expenditure**

| | 2015/16 R'000 | 2014/15 R'000 |
|---|------------------|------------------|
| Opening balance | 7 657 | - |
| Prior period error | | 10 |
| As restated | 7 657 | 10 |
| Add: Irregular expenditure – relating to prior year | - | - |
| Add: Irregular expenditure – relating to current year | 14 759 | 7 647 |
| Less: Prior year amounts condoned | (279) | - |
| Less: Current year amounts condoned | (16) | - |
| Less: Amounts not condoned and recoverable | - | - |
| Less: Amounts not condoned and not recoverable | - | - |
| Closing balance | 22 121 | 7 657 |

Analysis of awaiting condonation per age classification

| | | |
|--------------|---------------|--------------|
| Current year | 14 743 | 7 657 |
| Prior years | 7 378 | - |
| TOTAL | 22 121 | 7 657 |

22.2 Details of irregular expenditure – current year

| INCIDENT | DISCIPLINARY STEPS TAKEN/CRIMINAL PROCEEDINGS | 2015/16 R'000 |
|--------------------|---|------------------|
| Forever Resort | Still under investigation | 140 |
| WingsNaledi | Still under investigation | 14 603 |
| Sibla Construction | Investigation finalised during year | 16 |
| TOTAL | | 14 759 |

The investigation on Forever Resort and WingsNaledi not finalised yet

22.3 Details of irregular expenditure condoned

| INCIDENT | CONDONED BY (CONDONING AUTHORITY) | 2015/16 R'000 |
|--|---|------------------|
| Manto Management facilitation Eastern Cape | Accounting Officer on recommendation of BAC | 30 |
| Indoni Transportation Eastern Cape | Accounting Officer on recommendation of BAC | 11 |
| Birchwood Hotel | Accounting Officer on recommendation of BAC | 30 |
| Topco Media | Accounting Officer on recommendation of BAC | 125 |
| Van Wyk's Coaches | Accounting Officer on recommendation of BAC | 83 |
| Sibla Construction | Accounting Officer on recommendation of BAC | 16 |
| TOTAL | | 295 |

In all these cases the Accounting Officer could condone the irregularity in terms of Section 38 of the Public Finance Management Act

22.4 Details of irregular expenditures under investigation but not included in main note

| INCIDENT | 2015/16 R'000 |
|--|------------------|
| Sokana Catering | 194 |
| Routledge Modise Incorporated | 4 536 |
| Werkman Incorporated | 1 160 |
| Mpangazitha Projects/Zama-isizwe Trading and Transport | 1 252 |
| Alusa Stationers | 78 |
| TOTAL | 7 220 |

Issues still under investigation as possible irregular expenditure

22.5 Prior period error

| Note | 2014/15 R'000 |
|--|------------------|
| Nature of prior period error | 10 |
| Relating to 2014/15[affecting the opening balance] | 10 |
| An additional amount for Birchwood discovered during 2015/16 | - |
| Relating to 2014/15 | - |
| TOTAL PRIOR PERIOD ERRORS | 10 |

During the 2015/16 financial year while investigating the irregularity of Birchwood payment an additional R10 000 was discovered which was also irregular and not reported in 2014/15

23. FRUITLESS AND WASTEFUL EXPENDITURE

23.1 Details of fruitless and wasteful expenditures under investigation (not included in the main note)

| INCIDENT | 2015/16 R'000 |
|--|------------------|
| Interest paid to South African Revenue Service still under investigation | 1 |
| TOTAL | 1 |

Department received an account from SARS that included interest

24. RELATED PARTY TRANSACTIONS

Year end balances arising from revenue/payments

| Note | 2015/16 R'000 | 2014/15 R'000 |
|----------------------------------|------------------|------------------|
| Receivables from related parties | 14 840 | - |
| Payables to related parties | 1 | - |
| TOTAL | 14 841 | - |

In kind goods and services provided/received

Minor and movable capital assets received as a donation from SAPS

Equipment received from SAPS not included in the 2014/15 financial statements

| Note | 2015/16 R'000 | 2014/15 R'000 |
|---|------------------|------------------|
| Minor and movable capital assets received as a donation from SAPS | - | 7 098 |
| Equipment received from SAPS not included in the 2014/15 financial statements | 153 | - |
| TOTAL | 153 | 7 098 |

South African Police Service (SAPS)

Independent Police Investigative Directorate (IPID)

Private Security Industry Regulatory Authority (PSIRA)

There was a claim and refund transaction in March 2016 between the Department and SAPS in respect of the Firearms Appeal Board for R4,912 million

25. KEY MANAGEMENT PERSONNEL

| | NO. OF INDIVIDUALS | 2015/16 R'000 | 2014/15 R'000 |
|---|-----------------------|------------------|------------------|
| Political office bearers (provide detail below) | | | |
| Officials: | | | |
| Level 15 to 16 | 2 | 1 515 | 2 051 |
| Level 14 (incl. CFO if at a lower level) | 7 | 6 230 | 7 490 |
| Family members of key management personnel | - | - | - |
| TOTAL | | 7 745 | 9 541 |

26. NON-ADJUSTING EVENTS AFTER REPORTING DATE

| Nature of event | 2015/16 R'000 |
|-----------------|------------------|
| | - |
| | - |
| TOTAL | - |

There are no adjusting or non-adjusting events after the reporting date that may influence the financial statements

27. MOVABLE TANGIBLE CAPITAL ASSETS

| MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016 | | | | | | |
|---|-----------------|-------------------|--------------|-----------|-----------------|--------------|
| | Opening Balance | Value Adjustments | Additions | Disposals | Closing Balance | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| MACHINERY AND EQUIPMENT | 5 874 | - | 1 200 | - | - | 7 074 |
| Transport assets | 1 768 | - | - | - | - | 1 768 |
| Computer equipment | 2 278 | - | 539 | - | - | 2 817 |
| Furniture and office equipment | 1 814 | - | 567 | - | - | 2 381 |
| Other machinery and equipment | 14 | - | 94 | - | - | 108 |
| TOTAL MOVABLE TANGIBLE CAPITAL ASSETS | 5 874 | - | 1 200 | - | - | 7 074 |

MOVABLE TANGIBLE CAPITAL ASSETS UNDER INVESTIGATION

Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:

| | Number | Value | |
|-------------------------|--------|-------|--|
| | | R'000 | |
| Machinery and equipment | 2 | 40 | |

Two laptops reported as stolen and cases still under investigation by department and SAPS

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27.1 Additions

| ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016 | | | | | |
|--|--------------|------------|---|---|--------------|
| | 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 | 1 386 | - | (186) | - | 1 200 |
| Transport assets | - | - | - | - | - |
| Computer equipment | 539 | - | - | - | 539 |
| Furniture and office equipment | 567 | - | - | - | 567 |
| Other machinery and equipment | 280 | - | (186) | - | 94 |

TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS

| | | | | |
|--------------|----------|--------------|----------|--------------|
| 1 386 | - | (186) | - | 1 200 |
|--------------|----------|--------------|----------|--------------|

27.2 Movement for 2014/15

| MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015 | | | | | |
|---|-----------------|--------------------|--------------|--------------|-----------------|
| | Opening Balance | Prior Period Error | Additions | Disposals | Closing Balance |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| MACHINERY AND EQUIPMENT | - | 153 | 5 721 | - | 5 874 |
| Transport assets | - | - | 1 768 | - | 1 768 |
| Computer equipment | - | - | 2 278 | - | 2 278 |
| Furniture and office equipment | - | 153 | 1 661 | - | 1 814 |
| Other machinery and equipment | - | - | 14 | - | 14 |
| TOTAL MOVABLE TANGIBLE CAPITAL ASSETS | - | 5 721 | - | 5 874 | 5 874 |

27.2.1 Prior period error

Nature of prior period error

Relating to 2014/15 [affecting the opening balance]

Additional Furniture and Equipment received from SAPS but not included in previous financial statements

TOTAL PRIOR PERIOD ERRORS

| 2014/15 |
|------------|
| R'000 |
| 153 |
| 153 |

27.3 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2016

| | R'000 | Intangible Assets | Heritage Assets | Machinery and Equipment | Biological Assets | Total |
|-----------------------------|----------|-------------------|-----------------|-------------------------|-------------------|--------------|
| Specialised Military Assets | | | | | | |
| Opening balance | - | - | - | 2 340 | - | 2 340 |
| Value adjustments | - | - | - | - | - | - |
| Additions | - | - | - | 220 | - | 220 |
| Disposals | - | - | - | - | - | - |
| TOTAL MINOR ASSETS | - | - | - | 2 560 | - | 2 560 |

Number of RI minor assets
Number of minor assets at cost

TOTAL NUMBER OF MINOR ASSETS

| | Specialised Military Assets | Intangible Assets | Heritage Assets | Machinery and Equipment | Biological Assets | Total |
|-------------------------------------|-----------------------------|-------------------|-----------------|-------------------------|-------------------|--------------|
| Number of RI minor assets | - | - | - | - | - | - |
| Number of minor assets at cost | - | - | - | 1 713 | - | 1 713 |
| TOTAL NUMBER OF MINOR ASSETS | - | - | - | 1 713 | - | 1 713 |

MOVABLE TANGIBLE CAPITAL ASSETS UNDER INVESTIGATION

| Number | Value |
|--------|-------|
| | R'000 |

Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:

| | | |
|-------------------------|-----|-----|
| Machinery and equipment | 121 | 162 |
|-------------------------|-----|-----|

These assets are being considered for disposal

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2015

| | R'000 | Intangible Assets | R'000 | Heritage Assets | R'000 | Machinery and Equipment | R'000 | Biological Assets | R'000 | Total |
|-----------------------------|----------|-------------------|----------|-----------------|----------|-------------------------|----------|-------------------|----------|--------------|
| Specialised Military Assets | | | | | | | | | | |
| Opening balance | - | - | - | - | - | - | - | - | - | - |
| Prior period error | - | - | - | - | - | - | - | - | - | - |
| Additions | - | - | - | - | - | 2 340 | - | - | - | 2 340 |
| Disposals | - | - | - | - | - | - | - | - | - | - |
| TOTAL MINOR ASSETS | - | - | - | - | - | 2 340 | - | - | - | 2 340 |

| | Specialised Military Assets | Intangible Assets | Heritage Assets | Machinery and Equipment | Biological Assets | Total |
|-------------------------------------|-----------------------------|-------------------|-----------------|-------------------------|-------------------|--------------|
| Number of RI minor assets | - | - | - | 1 | - | 1 |
| Number of minor assets at cost | - | - | - | 1 584 | - | 1 584 |
| TOTAL NUMBER OF MINOR ASSETS | - | - | - | 1 585 | - | 1 585 |

28.1 Correction of prior period errors

Accruals had to be restated for 2014/15 as the department did not have proper systems in place to identify the Accruals. The irregular expenditure was discovered during the investigation to condone the irregular expenditure. No provision was made for service bonus and long service awards

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

ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

| NAME OF MUNICIPALITY | GRANT ALLOCATION | | | | TRANSFER | | | | SPENT | | 2014/15 |
|----------------------|-------------------------|-----------|-------------|-----------------|-----------------|----------------|--|---------------------------------|------------------------------|--|-------------------------|
| | Division of Revenue Act | Rollovers | Adjustments | Total Available | Actual Transfer | Funds Withheld | Re-allocations by National Treasury or National Department | Amount Received by Municipality | Amount Spent by Municipality | % of Available Funds Spent by Municipality | Division of Revenue Act |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 | % | R'000 |
| City of Tshwane | - | - | - | 4 | 4 | - | - | 4 | 4 | 100% | - |
| City of Cape Town | - | - | - | 1 | 1 | - | - | 1 | 1 | 100% | - |
| TOTAL | - | - | - | 5 | 5 | - | - | 5 | 5 | 100% | - |

Department paid for vehicle licences as imposed by law

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

| DEPARTMENT/ AGENCY/ ACCOUNT | TRANSFER ALLOCATION | | | | | TRANSFER | | 2014/15 |
|-----------------------------------|---------------------------|----------|-------------|--------------------|--------------------|--|-------------------|----------|
| | Adjusted Appropriation | Rolovers | Adjustments | Total Available | Actual Transfer | % of Available fEnds Transferred | Appropriation Act | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | |
| SASSETA | 203 | - | - | 203 | - | 0% | - | - |
| TOTAL | 203 | - | - | 203 | - | 0% | - | - |

Transfer to SASSETA did not realise due to clarity on if the Department should belong to SASSETA or PSETA or both

ANNEXURE 2B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2016

| NATURE OF LIABILITY | Opening Balance 1 April 2015 | Liabilities Incurred During thY year | Liabilities Paid/ Cancelled/Reduced During the Year | Liabilities Recoverable (Provide Details Hereunder) | Closing Balance 31 March 2016 |
|--|---------------------------------|---|---|--|----------------------------------|
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Claims against the department | | | | | |
| Legal action brought against the Department by WingsNaledi | - | - | - | - | 2 602 |
| Subtotal | - | - | - | - | 2 602 |
| TOTAL | - | - | - | - | 2 602 |

ANNEXURE 3

CLAIMS RECOVERABLE

| GOVERNMENT ENTITY | CONFIRMED BALANCE OUTSTANDING | | UNCONFIRMED BALANCE OUTSTANDING | | TOTAL | | CASH IN TRANSIT AT YEAR END 2015/16 * | |
|---|----------------------------------|------------|------------------------------------|------------|---------------|------------|---|----------|
| | 31/03/2016 | 31/03/2015 | 31/03/2016 | 31/03/2015 | 31/03/2016 | 31/03/2015 | Receipt date up to six (6) working days after year end | Amount |
| Department | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | | R'000 |
| South African Police Service | 8 711 | - | 433 | - | 9 144 | - | - | - |
| STATS SA | - | - | 14 | - | 14 | - | - | - |
| Independent Police Investigative Directorate (IPID) | - | - | 5 696 | - | 5 696 | - | - | - |
| | 8 711 | - | 6 143 | - | 14 854 | - | - | - |
| Other Government Entities | | | | | | | | |
| Higher education institute: Charter Quest | - | - | 6 | - | 6 | - | - | - |
| Higher education institute: Cornerstone | - | - | 4 | - | 4 | - | - | - |
| Government Employees Medical Scheme (GEMS) | - | - | 3 | - | 3 | - | - | - |
| | - | - | 13 | - | 13 | - | - | - |
| TOTAL | 8 711 | - | 6 156 | - | 14 867 | - | - | - |

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ANNEXURE 4

INTER-GOVERNMENT PAYABLES

| GOVERNMENT ENTITY | CONFIRMED BALANCE OUTSTANDING | | UNCONFIRMED BALANCE OUTSTANDING | | TOTAL | | CASH IN TRANSIT AT YEAR END 2015/16 * | |
|------------------------------|----------------------------------|---------------------|------------------------------------|---------------------|---------------------|---------------------|--|-----------------|
| | 31/03/2016 R'000 | 31/03/2015 R'000 | 31/03/2016 R'000 | 31/03/2015 R'000 | 31/03/2016 R'000 | 31/03/2015 R'000 | Payment date up to six (6) working days before year end | Amount R'000 |
| DEPARTMENTS | | | | | | | | |
| Current | | | | | | | | |
| Secretary for Defence | - | - | 137 | - | 137 | - | - | - |
| South African Police Service | - | - | 1 | - | 1 | - | - | - |
| Sub total | - | - | 138 | - | 138 | - | - | - |
| Non-current | | | | | | | | |
| Sub total | - | - | - | - | - | - | - | - |
| TOTAL | - | - | 138 | - | 138 | - | - | - |

ANNEXURE 5A

INTER-ENTITY ADVANCES PAID (NOTE 14)




| ENTITY | CONFIRMED BALANCE OUTSTANDING | | UNCONFIRMED BALANCE OUTSTANDING | | TOTAL | |
|---|----------------------------------|------------|------------------------------------|------------|--------------|------------|
| | 31/03/2016 | 31/03/2015 | 31/03/2016 | 31/03/2015 | 31/03/2016 | 31/03/2015 |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| NATIONAL DEPARTMENTS | | | | | | |
| Government Communication and Information System | - | - | 2 058 | - | 2 058 | - |
| Sub total | - | - | 2 058 | - | 2 058 | - |
| TOTAL | - | - | 2 058 | - | 2 058 | - |

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