

**Civilian Secretariat For Police Service**

**2021/22**  
**ANNUAL**  
**REPORT**



**civilian secretariat  
for police service**

Department:  
Civilian Secretariat for Police Service  
**REPUBLIC OF SOUTH AFRICA**



**NATIONAL DEPARTMENT OF  
CIVILIAN SECRETARIAT FOR  
POLICE SERVICE**

**VOTE NO. 21**

**ANNUAL REPORT  
2021/2022 FINANCIAL YEAR**

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# PART A: GENERAL INFORMATION

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## 1. DEPARTMENT GENERAL INFORMATION

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HEAD OFFICE**

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## 2. LIST OF ABBREVIATIONS/ACRONYMS

|                  |                                                   |
|------------------|---------------------------------------------------|
| <b>AFS</b>       | Annual Financial Statements                       |
| <b>AGSA</b>      | Auditor-General of South Africa                   |
| <b>AIDS</b>      | Acquired Immuno-Deficiency Syndrome               |
| <b>APP</b>       | Annual Performance Plan                           |
| <b>ARC</b>       | Audit and Risk Committee                          |
| <b>B-BBEE</b>    | Broad-Based Black Economic Empowerment            |
| <b>CFO</b>       | Chief Financial Officer                           |
| <b>CJS</b>       | Criminal Justice System                           |
| <b>CoE</b>       | Compensation of Employees                         |
| <b>COGTA</b>     | Cooperative Governance and Traditional Affairs    |
| <b>COM&amp;E</b> | Civilian Oversight Monitoring and Evaluation      |
| <b>COVID-19</b>  | Coronavirus Disease 2019                          |
| <b>CPF</b>       | Community Policing Forum                          |
| <b>CSF</b>       | Community Safety Forum                            |
| <b>CSPS</b>      | Civilian Secretariat for Police Service           |
| <b>DCOG</b>      | Department of Cooperative Governance              |
| <b>DDM</b>       | District Development Model                        |
| <b>DNA</b>       | Deoxyribonucleic Acid                             |
| <b>DPCI</b>      | Directorate for Priority Crime Investigations     |
| <b>DPME</b>      | Department of Planning, Monitoring and Evaluation |
| <b>DPSA</b>      | Department of Public Service and Administration   |
| <b>EHW</b>       | Employee Health and Wellness                      |
| <b>ERMEC</b>     | Executive Risk Management and Ethics Committee    |
| <b>GBV</b>       | Gender-Based Violence                             |
| <b>GCIS</b>      | Government Communication and Information System   |
| <b>GIZ</b>       | German Development Cooperation                    |
| <b>HIV</b>       | Human Immunodeficiency Virus                      |
| <b>HRD</b>       | Human Resource Development                        |
| <b>HRM</b>       | Human Resource Management                         |
| <b>ICT</b>       | Information and Communications Technology         |
| <b>ICVPS</b>     | Integrated Crime and Violence Prevention Strategy |
| <b>IDPs</b>      | Integrated Development Plans                      |
| <b>IFS</b>       | Interim Financial Statements                      |
| <b>IOD</b>       | Injury on Duty                                    |

|                |                                                             |
|----------------|-------------------------------------------------------------|
| <b>IPID</b>    | Independent Police Investigative Directorate                |
| <b>ISA</b>     | International Standards on Auditing                         |
| <b>ISCSP</b>   | Inter-Sectoral Coordination and Strategic Partnerships      |
| <b>JCPS</b>    | Justice, Crime Prevention and Security Cluster              |
| <b>MCS</b>     | Modified Cash Standard                                      |
| <b>MECs</b>    | Members of the Executive Council                            |
| <b>MMS</b>     | Middle Management Services                                  |
| <b>MoU</b>     | Memorandum of Understanding                                 |
| <b>MTSF</b>    | Medium -Term Strategic Framework                            |
| <b>NCPS</b>    | National Crime Prevention Strategy                          |
| <b>NDP</b>     | National Development Plan                                   |
| <b>NFDD</b>    | National Forensic DNA Database                              |
| <b>NPP</b>     | National Policing Policy                                    |
| <b>NRF</b>     | National Revenue Fund                                       |
| <b>OHS</b>     | Occupational Health and Safety                              |
| <b>OMF</b>     | Operations Management Framework                             |
| <b>PAA</b>     | Public Audit Act                                            |
| <b>PFMA</b>    | Public Finance Management Act                               |
| <b>PMDS</b>    | Performance Management Development System                   |
| <b>PPE</b>     | Personal Protective Equipment                               |
| <b>PSCBC</b>   | Public Service Coordinating Bargaining Council              |
| <b>PwDs</b>    | Persons with Disabilities                                   |
| <b>SALGA</b>   | South African Local Government Association                  |
| <b>SAPS</b>    | South African Police Service                                |
| <b>SASSETA</b> | Safety and Security Sector Education and Training Authority |
| <b>SCM</b>     | Supply Chain Management                                     |
| <b>SCOPA</b>   | Standing Committee on Public Accounts                       |
| <b>SDIP</b>    | Service Delivery Improvement Plan                           |
| <b>SHERQ</b>   | Safety, Health, Environment, Risk and Quality               |
| <b>SMS</b>     | Senior Management System                                    |
| <b>SOPs</b>    | Standard Operating Procedures                               |
| <b>WIL</b>     | Work Integrated Learners                                    |



### 3. FOREWORD BY THE MINISTER



**GENERAL BH CELE, MP  
MINISTER OF POLICE**

My reflections at the beginning of the period under review included a cautious optimism about our level of preparedness as Government to deal with and plan for uncertainty, after having endured the pandemonium brought about by COVID-19 and its gruelling impact on the delivery environment within which we operate. In retrospect, it is safe to say that the advent of the crisis was but a sign of the times, with turbulence also proving to be a perennial feature of the 2021/22 financial year. While we were still grappling with the 'new normal', an increasingly impatient citizenry took to the streets in July last year to communicate their frustrations through civil unrest, followed soon thereafter by tensions in hotspot areas ahead of the 2021 local government elections. The reputations of the police and the security cluster as a whole, took a further knock amid concerns of the lack of proper coordination and the slow rate of responsiveness to the mayhem. This essentially amplified the need for the entire oversight machinery in the cluster to play its role in ensuring that critical gaps are identified and addressed.

It was thus necessary for the need to unpack the trust relationship between police and the communities to underpin the strategic focus of the Civilian Secretariat for Police Service (CSPS) during the period under review. In view of this, a perception survey was conducted by the CSPS to assess citizen perceptions and experiences of the quality of service rendered by the South African Police Service (SAPS), with a specific focus on police visibility. The Survey was designed with the aim of addressing the indicators on *perception of increase in police visibility in the Top 30 police stations*; and the *percentage of victims satisfied with their interaction with the police*, as articulated in the 2019 – 2024 Medium-Term Strategic Framework (MTSF). The outcomes of the Survey provided critical insights with regard to the level of trust in the police by communities, revealing that 54.85% of respondents do not have trust in the police, while 42.74% of the respondents expressed their confidence in the police. The Survey also revealed that in terms of general perceptions on the contributing factors leading to crime, unemployment, poverty and substance abuse were perceived to be the most prevalent. The outcomes of the Survey also highlighted the need for more concerted efforts to involve communities in the fight against crime through initiatives such as awareness campaigns and enhancing their participation in community safety structures.

The insights gained from the aforementioned exercise also ensured that programmes geared towards the strengthening of community safety structures were more targeted in nature, with the CSPS also taking into account the directive by the President to ensure that police become embedded in the communities they serve, in the execution of its mandate.

In the period under review, members of community policing forums (CPFs) received accredited training as part of the first phase of implementing the memorandum of understanding (MoU) with WITS University on the “*train-the-trainers on civilian oversight by CPFs*” programme. The purpose of the training was to empower CPF members to support policing and crime prevention initiatives, as an integral component of the Community Policing Policy. The impact of the local government elections in some municipalities did not cause the CSPS to detract from its facilitation role in terms of the establishment of community safety forums (CSFs). The workshops conducted to unpack the implementation requirements of the CSF Policy and provide technical assistance to Provincial Secretariats and municipalities continued throughout the year, with the Department facilitating nine of these CSF workshops during this period.

The President’s assertion that “*crime and violence continue to undermine people’s sense of safety and security*” is indicative of the amount of work that still needs to be done to bring us closer to achieving the NDP vision of ensuring that *all people are and feel safe*. It is also indicative of the need to change our approach in the fight against crime, focusing more on integration and working together to coordinate efforts and resources to reducing the levels depicted by the persistently harrowing crime statistics. The timely approval of the Integrated Crime and Violence Prevention Strategy (ICVPS) by Cabinet in March 2022, implies that the CSPS now has the necessary leverage to mobilise key stakeholders towards this goal. It also provides an opportunity to employ the ‘*whole of society*’ approach in efforts to enhance responsiveness to the environment and improve the levels of trust in the police. The period under review saw the Department undertake its advocacy role in this regard, working with provinces to find ways to ensure that the implementation of the ICVPS becomes a sectoral priority, and also participating in District Development Model (DDM) engagements to ensure that the DDM can also be an implementing mechanism for the ICVPS at local level.

During the period under review, the CSPS also commenced with the development of a National Policing Policy on my behalf, in line with the imperatives outlined in Section 206 of the Constitution. By articulating the doctrine, posture and philosophy of a democratic police service, the National Policing Policy will empower SAPS to position and adapt policing approaches such that crime is reduced, and policing is professionalised, transformed and functions at an optimal capacity in order to address current policing challenges in the country.

In terms of the agility of its institutional persona in the face of crises, the CSPS took up the challenge to enhance its oversight footprint on the ground through increased police station visits with a particular focus on the administration of the national monitoring tool in those stations falling within the Top 30 high contact crime category both nationally and provincially. The oversight reports produced through this exercise assessed SAPS’ performance at station level and also sought to gauge compliance to various policy and strategic aspects including national instructions, standing orders and regulations. The recommendations emanating from these reports were used to assist SAPS to improve both performance in key areas and resource management, and to advise me accordingly.

The CSPS also finalised key legislation and regulations which, once enacted and implemented, will assist in facilitating a conducive environment for national stability and economic recovery. These include the finalisation of the SAPS Act

Amendment Bill; Protection of Constitutional Democracy against Terrorist and Related Activities Bill; and Regulations for the Critical Infrastructure Protection Act, 2019. The Criminal Law (Forensic Procedures) Amendment Bill – also referred to as the “DNA Bill” - was introduced in Parliament in December 2021 and was being considered by the Portfolio Committee on Police at the time of reporting. The amendments provided for in the DNA Bill are all aimed at addressing the need to use technology to combat serious violent crimes and crimes against women and children in an effort to end the scourge of gender-based violence (GBV).

For the remainder of the medium-term period, I have directed the CSPA to focus on consolidating gains and ensuring that the change envisaged in its revised five-year strategy translates into tangible impact which will be felt primarily by the communities we serve. This will include, amongst others, strengthening community participation to facilitate the improvement of community-police relations; ramping up consultations to finalise key policies such as the National Policing Policy; fast-tracking priority legislation; increasing oversight initiatives to improve responsiveness to community issues; and utilising research to benchmark with best practices on policing approaches, including research that will also contribute to the effectiveness of the criminal justice system as a whole.

Lastly, I would like to acknowledge the hard work and dedication of the Acting Secretary for Police Service and his team in their efforts to ensure continuity, amidst and unperturbed by the protracted state of crisis in the country. The commitment of the CSPA to contribute to the advancement of a transformed, professional and accountable South African Police Service through the provision of effective civilian oversight remains commendable.



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GENERAL BH CELE, MP

MINISTER OF POLICE

Date:

15/08/2022

#### 4. REPORT OF THE ACCOUNTING OFFICER



**MR TL RAMARU**  
**ACTING SECRETARY FOR POLICE SERVICE**

##### OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT:

This Annual Report provides an account of the financial and service delivery performance of the Department as outlined in the Annual Performance Plan (APP) for the 2021/22 financial year. The report also provides progress on the Department's efforts towards maintaining the highest standards of governance in the management of public finances and resources. Despite operating in a challenging era of the COVID-19 pandemic and an environment marked by increasing levels of crime and violence, further perpetuated by the July 2021 unrest which intensely affected the Gauteng and KwaZulu-Natal provinces, we remained committed to achieving our mandate and envisaged impact and outcomes. During this past financial year, the CSPA continued to intensify efforts to execute its mandate to (1) provide oversight of SAPS, (2) develop policy towards an enabling environment for effective policing and crime prevention, (3) support SAPS in various ways in order to increase its capacity for law enforcement and crime prevention, (4) build partnerships in order to increase policing and crime prevention efforts, (5) provide evidence-based research, and (6) enable communication and dialogue on policing and crime prevention.

It is essential for the Department to strengthen its human capacity in order to continue achieving the aforementioned objectives. We therefore continue to implement the Integrated Human Capital Strategy which seeks to capacitate the employees, improve staff morale, advance our commitment to service delivery and enhance the use of ICT in improving operational efficiencies. In terms of the employment equity targets set by the Department of Public Service and Administration (DPSA), the Department exceeded the target on the number of females in the senior management echelon with 52% of SMS members comprising females and 48% comprising males. We also met our targets with respect to persons with disabilities, at 2.10% of the staff complement, and 32% of the current staff complement comprising young people (employees below the age of 35).

In spite of the challenges experienced on account of the impact of COVID-19 and other factors, some notable progress has been made towards the achievement of both our annual and medium-term priorities. We have seen a positive improvement in the performance of the Department with an annual performance score of 92% achieved at the end of 2021/22 financial year, which is 3% higher than the previous financial year (2020/21). This achievement can be attributed to dedication and

hard work of the CSPA team, which seized the opportunity of reduced lock down levels to cover extensive ground towards reaching our predetermined objectives. The innovative use of virtual forms of interacting with our stakeholders continued to be one of the key resources used to perform our work, considering that we were still operating within the constrained environment due to COVID-19.

The Department continues to forge partnerships with various stakeholders to support and enhance the police efforts to effectively prevent and fight crime in our communities. During this financial year we successfully coordinated capacity building sessions for the CPFs, which resulted in all newly elected CPFs within the Western Cape being capacitated to fully understand their role of strengthening relations between the police and communities. We also continued to strengthen CSFs in various municipalities and we have forged a relationship with the South African Local Government Association (SALGA) so as to ensure enhanced cooperation at local government level. A number of anti-crime campaigns were conducted throughout the year as a pro-active approach to build partnerships in the fight against GBV-related crimes in the country, and a number community outreach programmes were conducted with the aim of helping to address policing challenges within various communities.

We also finalised the ICVPS and saw it approved by Cabinet on 23 March 2022. The ICVPS, which replaces the 1996 National Crime Prevention Strategy (NCPS), advocates for a 'whole of government' and 'whole of society' approach to planning in respect of safety and it serves as the implementation mechanism for the 2016 White Paper on Safety and Security. The ICVPS acknowledges the critical role played by Provincial Departments of Community Safety in implementing safety programmes and further emphasises their part in ensuring that issues of safety are fully incorporated into the Strategic plans and APPs of other relevant provincial departments, as well as Integrated Development Plans (IDPs) of municipalities. The Department has also commenced with the process of developing the National Policing Policy (NPP) in consultation with provinces and it is envisaged that the policy will be finalised in the next financial year. We have also finalised the e-Policing Policy, which aims to facilitate the creation of a smart policing environment that leverages on technology to combat crime and enhance efficiencies.

It is our vision to place the Department as the preferred information hub for safety and security in the country. To achieve this, we continuously conduct research and put processes in place to enhance our knowledge and information management services. During this financial year, we conducted a joint research project with the Provincial Secretariats on the "*Analysis of SAPS Murder Dockets*" with the aim of determining factors that result in withdrawals for murder cases. As part of ensuring proper and efficient access to our information, we are in the process of taking over the Safer Spaces portal which has been hosted by our partner, the German Development Cooperation (GIZ). In this financial year the Safer Spaces Gazette was approved in March 2022.

We continue to make positive strides in terms of developing legislation to support and enhance policing in the country. Certain sections of the Critical Infrastructure Protection Act, 2019, were put into operation through a Presidential

Proclamation signed and published in the Gazette on 10 March 2022. Additionally, the Minister approved that the draft Regulations concerning the establishment and functions of the Council be published in the Gazette for public comment. All these were done to enhance our efforts to fight crimes aimed at attacking the economic and critical infrastructure of the state. We have also advanced the finalisation of the Criminal Law (Forensic Procedures) Amendment Bill which has been introduced to Parliament for further processing.

Monitoring and evaluation of SAPS performance and implementation of various legislation continued throughout the year with specific focus on the Top 30 high contact crime police stations. Priority 6 of the 2019-2024 MTSF, which speaks to social cohesion and safer communities, places CSPS at the forefront in terms of increased police visibility; and increased levels of trust in the police. As such, the Department concluded the Customer Satisfaction Survey to assess these indicators. Recommendations emanating from this report will assist in providing strategic direction towards improving performance of the police and efficient provision of police service delivery.

## OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT:

### Departmental receipts

| Departmental Receipts                                | 2021/2022  |                         |                         | 2020/2021  |                         |                         |
|------------------------------------------------------|------------|-------------------------|-------------------------|------------|-------------------------|-------------------------|
|                                                      | Estimate   | Actual Amount Collected | (Over)/Under Collection | Estimate   | Actual Amount Collected | (Over)/Under Collection |
|                                                      | R'000      | R'000                   | R'000                   | R'000      | R'000                   | R'000                   |
| Sale of goods and services other than capital assets | 77         | 76                      | 1                       | 80         | 75                      | 5                       |
| Sales of capital assets                              | 85         | 85                      | -                       | -          | -                       | -                       |
| Financial transactions in assets and liabilities     | 73         | 4                       | 69                      | 60         | -                       | 60                      |
| <b>Total</b>                                         | <b>235</b> | <b>165</b>              | <b>70</b>               | <b>140</b> | <b>75</b>               | <b>65</b>               |

The CSPS is not a revenue collecting or generating department as it does not deliver a direct revenue-based service to the public. Most of the revenue collected relates to internal processes and services. A total amount of R165 000 in revenue was collected in the 2021/22 financial year. This is an increase of R90 000 against the 2020/21 revenue of R75 000. The under-collection of R70 000 was mainly due to an over-estimation on the collection of previous year debt and related revenue.

## Programme Expenditure

| Programme Name                                         | 2021/2022           |                    |                           | 2020/2021           |                    |                          |
|--------------------------------------------------------|---------------------|--------------------|---------------------------|---------------------|--------------------|--------------------------|
|                                                        | Final Appropriation | Actual Expenditure | (Over)/ Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
|                                                        | R'000               | R'000              | R'000                     | R'000               | R'000              | R'000                    |
| Administration                                         | 67 755              | 62 837             | 4 918                     | 63 632              | 61 937             | 1 695                    |
| Inter-Sectoral Coordination and Strategic Partnerships | 26 196              | 25 599             | 597                       | 22 641              | 22 637             | 4                        |
| Legislation and Policy Development                     | 23 220              | 19 641             | 3 579                     | 20 755              | 18 639             | 2 116                    |
| Civilian Oversight, Monitoring and Evaluation          | 33 872              | 30 330             | 3 542                     | 30 140              | 28 331             | 1 809                    |
| <b>Total</b>                                           | <b>151 043</b>      | <b>138 407</b>     | <b>12 636</b>             | <b>137 168</b>      | <b>131 544</b>     | <b>5 624</b>             |

The Department spent R138,407 million or 91,6% of its final appropriation of R151,043 million in the 2021/22 financial year. This is a 4.3% decrease against the 95,9% spending in the 2020/21 financial year. The underspending on all programmes can be attributed to vacant posts and the amount of R3,039 million represents 24.0% of the total underspending of R12,636 million. The Department has also underspent with R8,500 million on goods and services mainly due to the delays experienced with its relocation to new office accommodation. The funds were specifically earmarked for the move, as well as the installation of ICT network and systems. The same applies to payments for capital assets where the Department only spent 48.0% of the allocated budget of R1,921 million, leaving a balance of R998 000.

## Virements / Roll Overs

| PROGRAMME                                              | Approved by the Accounting Officer and / or National Treasury |
|--------------------------------------------------------|---------------------------------------------------------------|
|                                                        | R'000                                                         |
| Administration                                         | 237                                                           |
| Inter-Sectoral Coordination and Strategic Partnerships | 197                                                           |
| Legislation and Policy Development                     | (217)                                                         |
| Civilian Oversight, Monitoring and Evaluation          | (217)                                                         |
| <b>Total</b>                                           | <b>-</b>                                                      |

The Accounting Officer approved virements from Programme 3: Legislation and Policy Development as well as Programme 4: Civilian Oversight, Monitoring and Evaluation to Programme 2: Inter-Sectoral Coordination and Strategic Partnerships and Programme 1: Administration for Compensation of Employees. Included in the virement is the approval from National Treasury for the reduction of Compensation of Employees with R245 000 to defray overspending on Transfers to Households in relation to leave gratuity and early retirement.

**A description of the reasons for unauthorised, fruitless and wasteful expenditure and the amounts involved as well as steps taken to address and prevent a recurrence**

Not applicable

#### **Public Private Partnerships**

Not applicable

#### **Discontinued Key Activities / Activities to be Discontinued**

None

#### **New or Proposed Key Activities**

None

#### **Supply Chain Management**

During the period under review, there were no unsolicited bid proposals concluded by the Department, and there were also no major challenges experienced in Supply Chain Management (SCM). The Department has SCM processes and systems in place to prevent irregular expenditure. In addition, regular training of SCM officials is conducted to maintain the status quo.

#### **Gifts and Donations received in kind from Non-Related Parties**

None

#### **Exemptions and Deviations received from the National Treasury**

Not applicable

#### **Events after the Reporting Date**

There were no significant events (adjusting and non-adjusting), favourable and unfavourable that occurred after the reporting date and the date of approval of the Annual Financial Statements. However, the Department did relocate to new office accommodation, and this will have an impact on the spending of the Department.



## Other

There was no other material fact or circumstance which may have an effect on the understanding of the financial state of affairs.

I wish to take this opportunity to express my sincere appreciation to both the Minister and Deputy Minister of Police for their leadership, guidance and support during the year under review. To the senior management and entire staff of the Department, thank you for the tireless efforts, dedication and commitment towards the success of the Department.



---

MR TL RAMARU

ACTING SECRETARY FOR POLICE SERVICE

Date: 15 August 2022

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

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

- All information and amounts disclosed throughout the Annual Report are consistent.
- The Annual Report is complete, accurate and is free from any omissions.
- The Annual Report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.
- The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by National Treasury.
- The Accounting Officer is responsible for the preparation of the Annual Financial Statements and for the judgements made in this information.
- The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the Annual Financial Statements.
- The external auditors are engaged to express an independent opinion on the Annual Financial Statements.

In my opinion, the Annual Report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2022.

Yours faithfully



---

MR TL RAMARU

ACTING SECRETARY FOR POLICE SERVICE

Date: 15 August 2022

## 6. STRATEGIC OVERVIEW

### 6.1. Vision

A transformed and accountable Police Service that reflects the democratic values and principles of the Constitution of the Republic of South Africa.

### 6.2. Mission

To provide efficient and effective civilian oversight over the South African Police Service for safer and more secure communities through community participation, legislation and policy development.

### 6.3. Values

In carrying out its mission, the CSPA subscribes to the following values:



Figure 1: Values that guide the conduct of the Department in carrying out its mission

## 7. LEGISLATIVE AND OTHER MANDATES

### 7.1 Legislative Mandate

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

- Civilian Secretariat for Police Service Act, 2011
- Civilian Secretariat for Police Service Regulations, 2016
- South African Police Service Act, 1995 (as amended)
- Independent Police Investigative Directorate Act, 2011
- Criminal Law (Forensic Procedures) Amendment Act, 2013
- Public Service Act, 1994
- Public Service Regulations, 2016
- The Public Finance Management Act, 1999 (as amended)
- Intergovernmental Relations Framework Act, 2005
- Critical Infrastructure Protection Act, 2019

### 7.2 Policy Mandate

The Civilian Secretariat for Police Service is further guided by the following policies:

- National Development Plan (NDP) Vision 2030
- 2019 – 2024 Revised Medium-Term Strategic Framework
- 2016 White Paper on Safety and Security
- 2016 White Paper on Policing
- Policy on Community Safety Forums
- Policy Framework on Establishing an Integrated Model of Policing: Single Police Service
- Policy on Reducing Barriers to the Reporting on Sexual Offences and Domestic Violence
- Community Policing Policy

8. ORGANISATIONAL STRUCTURE



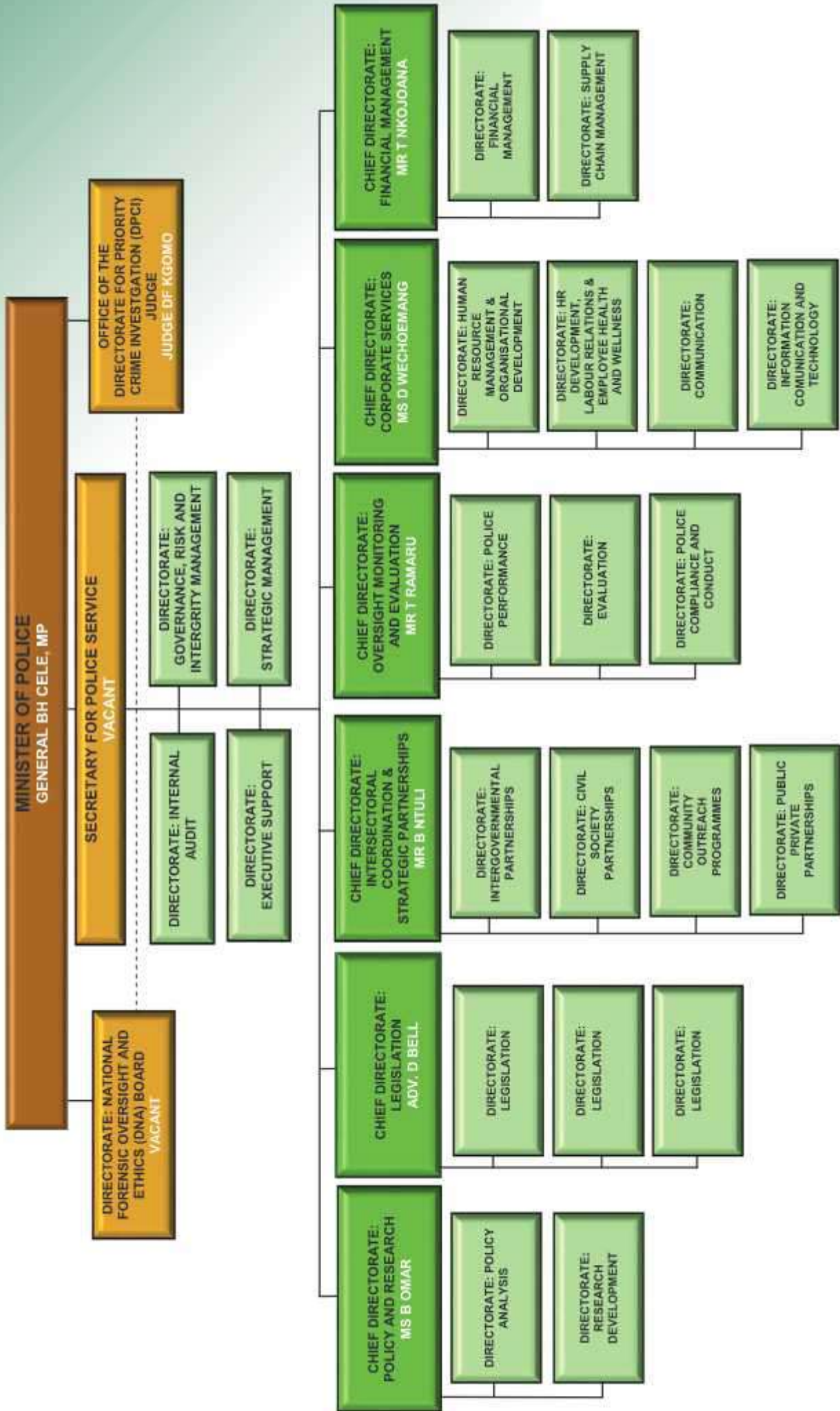
**MINISTER OF POLICE**  
General B H Cele (MP)



**DEPUTY MINISTER OF POLICE**  
Hon. C C Mathale (MP)



**ACTING SECRETARY FOR POLICE SERVICE**  
Mr T L Ramaru



## 9. ENTITIES REPORTING TO THE MINISTER

The table below indicates the entities that report to the Minister of Police:

| Name of Entity                                 | Legislative Mandate                                        | Financial Relationship                                                       | Nature of Operations                                                                                                        |
|------------------------------------------------|------------------------------------------------------------|------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|
| Civilian Secretariat for Police Service        | Civilian Secretariat for Police Service Act 2 of 2011      | N/A                                                                          | Provide an oversight role over the performance and conduct of the police                                                    |
| South African Police Service                   | South African Police Service Act 68 of 1995                | The Department has a normal supplier-client financial relationship with SAPS | Creating a safe and secure environment for all the people in South Africa                                                   |
| Independent Police Investigative Directorate   | Independent Police Investigative Directorate Act 1 of 2011 | The Department has a normal supplier-client financial relationship with IPID | Investigating complaints of alleged criminality and misconduct against members of the SAPS and Metropolitan Police Services |
| Private Security Industry Regulatory Authority | Private Security Industry Regulation Act 56 of 2001        | N/A                                                                          | Provide for the regulation of the private security industry                                                                 |

# PART B: PERFORMANCE INFORMATION





## 1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

For the period under consideration, the Auditor-General of South Africa (AGSA) provided reasonable assurance on the usefulness and reliability of the reported performance information against the predetermined objectives for Programme 2: Inter-Sectoral Coordination and Strategic Partnerships. The audit outcomes indicate that the AGSA did not identify any material findings for the selected Programme.

For details regarding the audit outcomes on the performance against the predetermined objectives, refer to page 98 of the AGSA Report under Part E: Financial Information.

## 2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

### 2.1 Service Delivery Environment

The better part of the 2021/22 financial year saw little to no change in the service delivery environment, as the Department continued to operate under the 'new normal', characterised by the fluctuation of COVID-19 waves and associated restrictions. The infection of employees saw the Department having to close its doors a number of times during the course of the year, resulting in the loss of more than ten (10) productive working days. These periodic closures affected service delivery in some key areas such as recruitment and certain financial transactions, which can only be done in the office. The restrictions in terms of mass gatherings and travelling also continued to impact on the work of the Department. As such, the hybrid model of virtual and in-person engagements and hybrid working methods were employed to ensure that the Department continued to implement its mandate, while limiting exposure to the risk of COVID-19. At the end of the period under review, the Department achieved 24 out of its 26 predetermined objectives, translating into an annual performance score of 92%.

In terms of services delivered directly to the public by the Department, the following achievements can be noted:

#### ***CSF Facilitation Workshops***

The primary aim of CSFs is to coordinate community safety initiatives and promote the development of communities by ensuring safer environments and access to high quality services at municipalities through collaboration with other organs of State. The core mandate of CSFs is to facilitate community participation in safety, crime and violence interventions, as envisaged in the CSF Policy.

The Members of the Executive Council (MECs) responsible for policing in provinces, in consultation with the relevant mayor(s), have the responsibility to establish CSFs that are broadly representative of local community structures and

government institutions. CSPS plays a facilitation role by, amongst others, conducting workshops with Provincial Secretariats and municipalities to unpack the implementation requirements of the CSF policy and provide technical assistance where relevant. During the period under review, the Department facilitated (nine) 9 CSF workshops with provinces and municipalities.

### ***Capacity-Building Workshops on Crime Prevention Policies***

In line with its mandate the Department conducts capacity-building workshops to create awareness on existing Justice, Crime Prevention and Safety (JCPS) cluster policies, services and / or available knowledge products in order to encourage communities and local stakeholders to participate and lead policy implementation on safety and security issues; and to emphasise the need for a multidisciplinary approach when dealing with crime issues.

The Department conducted twenty-five (25) capacity-building workshops on crime prevention policies during the reporting period, exceeding the planned target of 9 workshops. This was as a result of the high demand for these workshops by provinces and municipalities during the course of the year.

### ***Anti-Crime Campaigns***

Anti-crime campaigns are conducted in collaboration with public-private partners on the basis of agreed-upon initiatives through signed working agreements. The campaigns are focused on social crime prevention initiatives on burning issues such as responsible alcohol trade and use, GBV, school and campus safety, and the protection of vulnerable groups. The Department conducted a total of eight (8) anti-crime campaigns, exceeding the planned target due to the increased demand for additional campaigns in response to the rise in reported GBV and gang-related cases, particularly in the Western Cape province.

### ***Izimbizo / Public Participation Programmes***

The Izimbizo / public participation programmes facilitated by the Department provide a platform for dialogue on crime prevention initiatives between communities and the Minister of Police. The high crime levels, including the scourge of GBV, necessitated the conducting of additional Izimbizo during the period under review. Of the planned target of 8 Izimbizo / public participation programmes, a total of eleven (11) took place in KZN, Limpopo, Western Cape, Mpumalanga and Free State.

In terms of challenges encountered by the Department in delivering these services, the following was noted:

- The pending MOU between the CSPS and the Department of Cooperative Governance (DCOG) was still not concluded in the period under review, which continued to impact on the ability to ensure that the requisite institutional mechanisms are in place for local government to fully implement the CSF Policy.
- Furthermore, the local government elections which were held in November 2021 impacted on the CSF workshops, as these had to be put on hold during the third quarter until the constitution of newly elected councils was concluded.

The aforementioned challenges did not, however, impact on the Department's final achievement of planned targets in this regard, as the outstanding CSF workshops were conducted in the last quarter of the period under review. The process to finalise the MOU with DCOG was also fast-tracked in order to enable approval and implementation thereof in the new financial year.

## 2.2 Service Delivery Improvement Plan

During the period under review, the Department participated in a series of sectoral consultations conducted by DPSA on the envisaged amendments to the SDIP directive and guidelines. At the time of reporting, the amended SDIP directive had not yet been approved for implementation by national and provincial departments. The Department has, however, developed and approved the following documents as building blocks towards the SDIP, and which also form part of the Operations Management Framework (OMF):

- Approved service delivery model;
- Service delivery charter;
- Approved list of all core mandated services provided by CSPS and approved by the Minister of Police; and
- Signed high level mapped business processes for core units.

## 2.3 Organisational Environment

The continued implementation of the Integrated Human Capital Strategy remained a key priority for the period under review, with particular impetus on the filling in of vacant posts in order to reduce the vacancy rate. At the time of reporting, the vacancy rate stood at 8.33%, as a result of internal promotions and the exit of employees to other departments. This implies that 143 of the 156 post establishment had been filled. In terms of key personnel, the position of Secretary for Police Service also became vacant during the reporting period, as a result of the end of the employment contract of the incumbent. A senior official within the Department was subsequently appointed to act in the position until such time as it is filled, and as a result, the transition did not impact on the ability of the Department to deliver on its predetermined objectives.

Focusing on the implementation of the integrated Human Capital Strategy also helped to ensure that the Department meets the required employment equity targets for the Public Service. There are currently 3 people with disabilities (PwDs) employed in the Department, translating into 2,10% of the staff complement. In terms of gender parity, the Department has 76 females and 67 males, translating into 53% and 47% of the staff complement respectively. The senior management echelon of the Department comprises 15 females and 14 males, translating into 51.72% and 48.28% of the staff complement respectively. The number of youth employed in the Department remained unchanged during the period under review, consisting of 26 females and 20 males, inclusive of 5 interns. The Department therefore remains compliant with the obligation to ensure that at least 30% of its staff complement comprises of young people (employees below the age of 35). The Department has also appointed 7 Work Integrated Learners (WIL) to further enhance youth development.

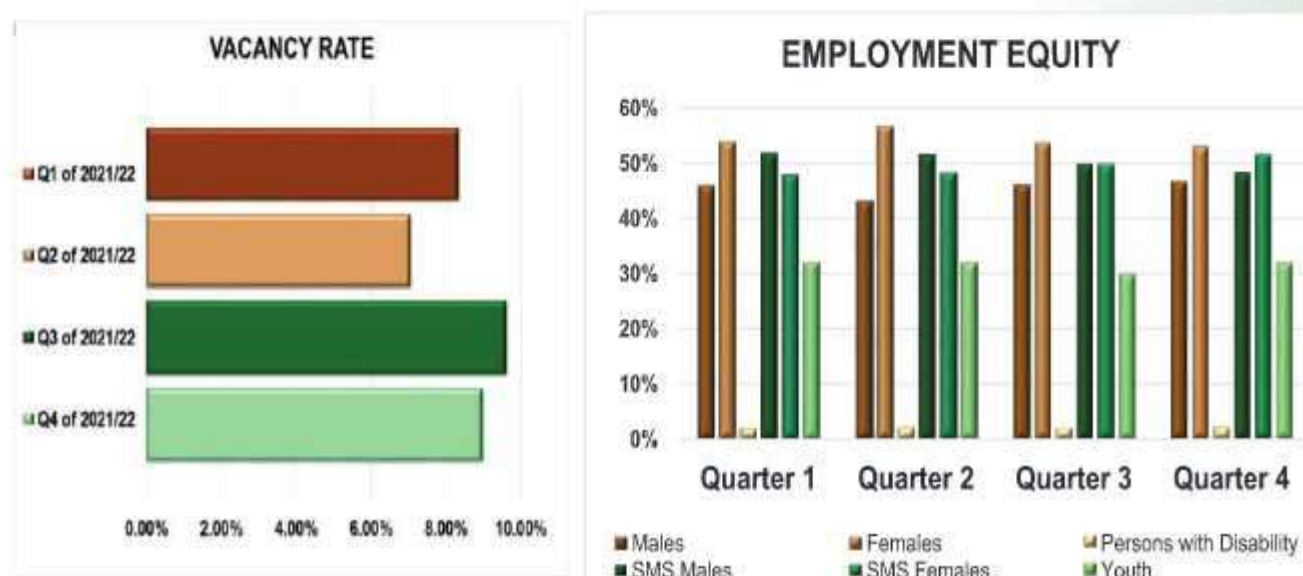


Figure 2: Graphical representation of the organisational environment

## 2.4 Key Policy Developments and Legislative Changes

During the period under review, the ICVPS, which sets out a comprehensive collaborative framework for crime and violence prevention in the country, was approved by Cabinet on 23 March 2022. The ICVPS replaces the 1996 NCPS, and serves as an implementation tool for the 2016 White Paper on Safety and Security. The ICVPS, through its six (6) key pillars, focuses on the prevention of crime and violence in communities, and proposes a *'whole of government'* and *'whole of society'* approach by acknowledging that safety is the responsibility of all.

The ICVPS also clarifies the roles and responsibilities of key national and provincial departments in implementing safety programmes, and places emphasis on the role of local government in planning for and implementing safety programmes. The approval of the ICVPS by Cabinet serves as a directive to all stakeholders across the three spheres of Government, including civil society organisations, to commence with the implementation thereof. All affected government institutions

across the three spheres are expected to make resources available to implement the ICVPS within their current budget allocation, through the APPs and IDPs. The DDM is to be utilised as the implementing mechanism for the ICVPS.

In terms of key legislation, the Criminal Law (Forensic Procedures) Amendment Bill was introduced in Parliament in December 2021 and was being considered by the Portfolio Committee on Police at the time of reporting. Public hearings on the Bill led by the Portfolio Committee took place in March 2022 and the Bill was subsequently adopted by the Committee on 4 May 2022. The second reading of the Bill in the National Assembly took place on 31 May 2022.

### 3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

During the period under review the 2019 – 2024 MTSF was revised and as a result, the interventions in the MTSF under the purview of the CSPS were streamlined, leaving only the perception of increase in police visibility in the Top 30 police stations, and the percentage of victims satisfied with their interaction with the police as key indicators for the Department. At the time of reporting, the Department had achieved both of its MTSF targets ahead of the end of the five-year cycle, which also addressed some of the outcomes in its 2020 – 2025 Strategic Plan.

In addition to the progress made with respect to the ICVPS, the Department conducted a perception survey to assess perceptions and experiences of the public on the quality of service rendered by SAPS, with a specific focus on police visibility. The Survey was designed with the aim of addressing both the indicators on *perception of increase in police visibility in the Top 30 police stations; and the percentage of victims satisfied with their interaction with the police*. The focus was on the five most prevalent crimes reported by citizens (the manner in which these crimes were reported and investigated), as outlined in the 2019/20 National Crime Statistics; i.e. burglary at residential areas; burglary at non-residential areas; theft of motor vehicles; assault with intent to do grievous bodily harm; and robbery with aggravating circumstances. With regard to the level of trust in the police by communities, the Survey revealed that 54.85% of respondents do not have trust in the police, while 42.74% of the respondents expressed their confidence in the police. The Survey also revealed that in terms of general perceptions on the contributing factors leading to crime, unemployment, poverty and substance abuse were perceived to be the most prevalent factors. Only a few respondents cited moral decay as a contributing factor to crime.

SAPS' ability to identify the needs of citizens and adequately address these needs has a significant impact on the perception of the quality of services rendered by the police. These perceptions may also be a determinant of trust in the police. The outcomes of the Survey pointed to the need for public education on the functioning of the criminal justice system (CJS) as a whole, as some of the perceptions by citizens are based on a general lack of understanding of the CJS value-chain. The outcomes of the Survey also highlighted the need for more concerted efforts to involve communities in crime fighting initiatives through awareness campaigns and participation in community safety structures.

Progress in terms of the Department's other institutional outcomes is outlined as follows:

- **Functionality of CPFs:** The Department continues to work closely with Provincial Secretariats in the assessment of the effectiveness and functionality of CPFs. This is done through the assessment of the implementation of CPF regulations and standards, the outcomes of which are verified by provinces. As at December 2021, there were 1153 CPF structures established in 1155 police stations across the country. An assessment concluded at the time of reporting indicated that a total number of 772 CPFs were found to be functional.
- **Reduced number of civil claims against the police:** The Department undertook an analysis of the policy framework of SAPS civil litigation process (SAPS National Instruction 25 of 2019) during the period under review. The analysis also reflected on the management of civil claims lodged against the Minister of Police, the root causes and contributing factors to civil claims, and the interventions for managing civil claims in the SAPS. The root causes of civil claims demonstrate that at the core of the claims against the SAPS is poor conduct of members, lack of discipline and poor consequence management. Findings from the analysis revealed that the National Instruction does commit to reducing and effectively managing civil claims and acknowledges that the increase in civil claims against the Minister is not due to the lack of a regulatory framework, but rather due to the unlawful behaviour of members. The findings also point to the fact that the operational policy and interventions brought by the SAPS to manage civil claims are not effective and should be reviewed, and that said review should focus on the proactive aspects of managing civil claims in order to effectively address the serious operational challenges and poor management.
- **Reduced number of complaints recorded against the police:** During the period under review, the Department produced two reports on complaints management which contained recommendations for the National Commissioner aimed at strengthening the processes of dealing with service delivery complaints against SAPS members.
- **Reduced number of SAPS misconduct cases recommended for disciplinary action by IPID:** As required by Section 31(2) of the CSPA Act, the Department continuously monitors the implementation of recommendations made by IPID to SAPS and provides the Minister of Police with regular reports on steps taken by SAPS to ensure compliance. The monitoring reports also make recommendations to address challenges that SAPS may encounter in the implementation of IPID recommendations. During the reporting period, the Department continued with oversight visits to provincial offices to interact with key stakeholders and to follow up on implementation challenges. The quarterly consultative forums were also used to engage on the implementation of IPID recommendations by SAPS.

#### 4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

##### 4.1 PROGRAMME 1: ADMINISTRATION

• Programme Purpose: Provide strategic leadership, management and support services to the Department

• Sub-Programmes:

- c Department Management
- c Corporate Services
- c Financial Administration

• Institutional Outcomes:

Programme 1 contributes to the following institutional outcome:

- c Transformed and accountable police service

Table 4.1.1

| Sub-Programme 1.1: Department Management   |                                                 |                                                                                                                                                             |                                      |                                      |                                 |                                 |                                                               |                        |
|--------------------------------------------|-------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|---------------------------------|---------------------------------------------------------------|------------------------|
| Outcome                                    | Output                                          | Output Indicator                                                                                                                                            | Audited Actual Performance 2019/2020 | Audited Actual Performance 2020/2021 | Planned Annual Target 2021/2022 | ** Actual Achievement 2021/2022 | Deviation from planned target to Actual Achievement 2021/2022 | Reasons for deviations |
| Transformed and accountable police service | Reports/minutes of meetings/attendance register | 1.1.1 Number of joint consultative (PID / Secretariat forum meetings held per year in compliance with the Civilian Secretariat for Police Service Act, 2011 | 4                                    | 4                                    | 4                               | 4                               | 0                                                             | N/A                    |

**Strategy to overcome areas of under performance**

The Sub-Programme achieved its planned target for the reporting period.

**Changes to planned targets**

There were no changes to the planned target for the reporting period.

Table 4.1.2

| Sub-Programme 1.2: Corporate Services      |                            |                                                                                                |                                      |                                      |                                 |                              |                                                               |                                                                                                                                                                       |
|--------------------------------------------|----------------------------|------------------------------------------------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                    | Output                     | Output Indicator                                                                               | Audited Actual Performance 2019/2020 | Audited Actual Performance 2020/2021 | Planned Annual Target 2021/2022 | Actual Achievement 2021/2022 | Deviation from planned target to Actual Achievement 2021/2022 | Reasons for deviations                                                                                                                                                |
| Transformed and accountable police service | Monthly reports            | 1.2.1 Vacancy rate of not more than 7% of the total post establishment                         | 7.79%                                | 6.41%                                | Not more than 7%                | 8.33%                        | (1.33%)                                                       | The variation of 1.33% was as a result of the departure and internal promotion of some employees, which although positive, had an adverse effect on the vacancy rate. |
|                                            | Quarterly progress reports | 1.2.2 Percentage implementation of the Human Capital Strategy                                  | N/A                                  | 99%                                  | 100%                            | 100%                         | 0                                                             | N/A                                                                                                                                                                   |
|                                            | Quarterly progress reports | 1.2.3 Percentage implementation of the Information and Communication Technology (ICT) Strategy | N/A                                  | 98%                                  | 100%                            | 100%                         | 0                                                             | N/A                                                                                                                                                                   |

**Strategy to overcome areas of under performance**

The Sub-Programme achieved two of its three planned targets for the period under review. The Department will continuously implement the integrated human capital strategy to reduce the vacancy rate.

**Changes to planned targets**

There were no changes to the planned targets for the reporting period.



Table 4.1.3

| Sub-Programme 1.3: Financial Administration |                               |                                                                 |                                      |                                      |                                 |                                |                                                               |                                                                                                                                                                                                                                                          |  |
|---------------------------------------------|-------------------------------|-----------------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|--------------------------------|---------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Outcome                                     | Output                        | Output Indicator                                                | Audited Actual Performance 2019/2020 | Audited Actual Performance 2020/2021 | Planned Annual Target 2021/2022 | **Actual Achievement 2021/2022 | Deviation from planned target to Actual Achievement 2021/2022 | Reasons for deviations                                                                                                                                                                                                                                   |  |
| Transformed and accountable police service  | Creditors age analysis report | 1.3.1 Percentage of payments made to creditors within 30 days   | 100%                                 | 100%                                 | 100%                            | 100%                           | 0                                                             | N/A                                                                                                                                                                                                                                                      |  |
|                                             | Expenditure report            | 1.3.2 Percentage of expenditure in relation to budget allocated | 96%                                  | 96%                                  | 98%                             | 92%                            | (6%)                                                          | The delays encountered when moving to the new accommodation resulted in non-payment of SITA, furniture and accommodation charges. The Department will continue to monitor the spending and adjust accordingly in line with the needs of the new offices. |  |

**Strategy to overcome areas of under performance**

The Department will continuously monitor expenditure in order to avoid underspending.

**Changes to planned targets**

There were no changes to the planned targets for the reporting period.

LINKING PERFORMANCE WITH BUDGETS

| Sub-Programme Name     | 2021/22                      |                             |                                   | 2020/21                      |                             |                                   |
|------------------------|------------------------------|-----------------------------|-----------------------------------|------------------------------|-----------------------------|-----------------------------------|
|                        | Final Appropriation<br>R'000 | Actual Expenditure<br>R'000 | (Over)/Under Expenditure<br>R'000 | Final Appropriation<br>R'000 | Actual Expenditure<br>R'000 | (Over)/Under Expenditure<br>R'000 |
| Department Management  | 10 687                       | 10 583                      | 104                               | 9 968                        | 9 967                       | 1                                 |
| Corporate Services     | 27 994                       | 27 824                      | 170                               | 27 117                       | 26 328                      | 789                               |
| Finance Administration | 17 903                       | 17 282                      | 621                               | 17 520                       | 17 425                      | 95                                |
| Office Accommodation   | 7 547                        | 3 525                       | 4 022                             | 4 717                        | 4 717                       | -                                 |
| Internal Audit         | 3 624                        | 3 623                       | 1                                 | 4 310                        | 3 500                       | 810                               |
| <b>TOTAL</b>           | <b>67 755</b>                | <b>62 837</b>               | <b>4 918</b>                      | <b>63 632</b>                | <b>61 937</b>               | <b>1 695</b>                      |

#### 4.2 PROGRAMME 2: INTER-SECTORAL COORDINATION AND STRATEGIC PARTNERSHIPS

- **Programme Purpose:** To manage and encourage national dialogue on community safety and crime prevention
- **Sub-Programmes:**
  - o Intergovernmental, Civil Society and Public-Private Partnerships
  - o Community Outreach
- **Institutional Outcomes:**

Programme 2 contributes to the following institutional outcomes:

  - o Improved collaboration, coordination and integration on safety, crime and violence prevention within the three spheres of government
  - o Improved community participation in the fight against crime
  - o Improved community police relations

Table 4.2.1

| Sub-Programme 2.1: Intergovernmental, Civil Society and Public-Private Partnerships                                                 |                                   |                                                                                                                |                                      |                                      |                                 |                                |                                                               |                        |
|-------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|----------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|--------------------------------|---------------------------------------------------------------|------------------------|
| Outcome                                                                                                                             | Output                            | Output Indicator                                                                                               | Audited Actual Performance 2019/2020 | Audited Actual Performance 2020/2021 | Planned Annual Target 2021/2022 | **Actual Achievement 2021/2022 | Deviation from planned target to Actual Achievement 2021/2022 | Reasons for deviations |
| Improved collaboration, coordination and integration on safety, crime and violence prevention with the three spheres of government. | Signed Memoranda of Understanding | 2.1.1 Number of memorandum of understanding (MoU) signed with stakeholders per year to build safer communities | 2                                    | 2                                    | 2                               | 2                              | 0                                                             | N/A                    |

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

| Outcome                                                     | Output                | Output Indicator                                                                                                                                       | Audited Actual Performance 2019/2020 | Audited Actual Performance 2020/2021 | Planned Annual Target 2021/2022 | **Actual Achievement 2021/2022 | Deviation from planned target to Actual Achievement 2021/2022 | Reasons for deviations                                                                                                                           |
|-------------------------------------------------------------|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|--------------------------------|---------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|
| Improved community participation in the fight against crime | Workshop reports      | 2.1.2 Number of workshops facilitated with provincial secretariats and municipalities on the establishment of Community Safety Forums (CSFs) per year  | 14                                   | 10                                   | 9                               | 9                              | 0                                                             | N/A                                                                                                                                              |
|                                                             | Workshop reports      | 2.1.3 Number of provincial capacity-building workshops held on crime prevention policies per year                                                      | 11                                   | 11                                   | 9                               | 25                             | 16                                                            | There was a high demand for capacity building workshops in the Western Cape Province.                                                            |
|                                                             | Campaign reports      | 2.1.4 Number of Anti-Crime Campaigns conducted per year                                                                                                | 8                                    | 3                                    | 3                               | 8                              | 5                                                             | The increase in reported GBV and gang-related cases, and the demand for additional campaigns, resulted in the over-achievement of the indicator. |
| Improved community police relations                         | CPF assessment report | 2.1.5 Number of assessment reports on implementing Community Policing Forum (CPF) regulations/ standards approved by the Secretary for Police per year | 2                                    | 2                                    | 2                               | 5                              | 3                                                             | The need to conduct additional CPF assessments resulted in the over-achievement of the indicator.                                                |

**Strategy to overcome areas of under performance**

The Sub-Programme achieved all of its planned targets for the reporting period.

**Changes to planned targets**

There were no changes to the planned targets for the reporting period.

Table 4.2.2

| Sub-Programme 2.2: Community Outreach                       |                                                 |                                                                                                                   |                                      |                                      |                                 |                                |                                                               |                                                                              |
|-------------------------------------------------------------|-------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|--------------------------------|---------------------------------------------------------------|------------------------------------------------------------------------------|
| Outcome                                                     | Output                                          | Output Indicator                                                                                                  | Audited Actual Performance 2019/2020 | Audited Actual Performance 2020/2021 | Planned Annual Target 2021/2022 | **Actual Achievement 2021/2022 | Deviation from planned target to Actual Achievement 2021/2022 | Reasons for deviations                                                       |
| Improved community participation in the fight against crime | izimbizo / public participation program reports | 2.2.1 Number of izimbizo/public participation programs held with communities to promote community safety per year | 15                                   | 8                                    | 8                               | 11                             | 3                                                             | There was a need to conduct additional izimbizo for the period under review. |

**Strategy to overcome areas of under performance**

The Sub-Programme achieved all of its planned targets for the reporting period.

**Changes to planned targets**

There were no changes to the planned targets for the reporting period.

LINKING PERFORMANCE WITH BUDGETS

| Sub-Programme Name                                               | 2021/22                       |                              |                                   | 2020/21                       |                             |                                   |
|------------------------------------------------------------------|-------------------------------|------------------------------|-----------------------------------|-------------------------------|-----------------------------|-----------------------------------|
|                                                                  | Final Appropriation<br>R'1000 | Actual Expenditure<br>R'1000 | (Over)/Under Expenditure<br>R'000 | Final Appropriation<br>R'1000 | Actual Expenditure<br>R'000 | (Over)/Under Expenditure<br>R'000 |
| Intergovernmental, Civil Society and Public-Private Partnerships | 21 033                        | 20 497                       | 536                               | 18 157                        | 18 153                      | 4                                 |
| Community Outreach                                               | 5 163                         | 5 102                        | 61                                | 4 484                         | 4 484                       | -                                 |
| <b>TOTAL</b>                                                     | <b>26 196</b>                 | <b>25 599</b>                | <b>597</b>                        | <b>22 641</b>                 | <b>22 637</b>               | <b>4</b>                          |

#### 4.3. PROGRAMME 3: LEGISLATION AND POLICY DEVELOPMENT

- **Programme Purpose: Develop policy and legislation for the police sector and conduct research on policing and crime**
- **Sub-Programmes:**
  - Policy Development and Research
  - Legislation
- **Institutional Outcomes:**

Programme 3 contributes to the following institutional outcomes:

  - Transformed and accountable police service
  - Improved community participation in the fight against crime
  - Improved collaboration, coordination and integration on safety, crime and violence prevention within the three spheres of government.

**Table 4.3.1**

| Sub-Programme 3.1: Policy Development and Research |                                          |                                                                                                                      |                                      |                                      |                                 |                                |                                                               |                        |
|----------------------------------------------------|------------------------------------------|----------------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|--------------------------------|---------------------------------------------------------------|------------------------|
| Outcome                                            | Output                                   | Output Indicator                                                                                                     | Audited Actual Performance 2019/2020 | Audited Actual Performance 2020/2021 | Planned Annual Target 2021/2022 | **Actual Achievement 2021/2022 | Deviation from planned target to Actual Achievement 2021/2022 | Reasons for deviations |
| Transformed and accountable police service         | Approved policies on policing and safety | 3.1.1 Number of draft National Policing Policies submitted to the Secretary for Police Service for approval per year | 2                                    | 1                                    | 1                               | 1                              | 0                                                             | N/A                    |
|                                                    | Approved research reports on policing    | 3.1.2 Number of research reports on policing and safety approved by the Secretary for Police Service per year        | 3                                    | 1                                    | 2                               | 2                              | 0                                                             | N/A                    |

**Sub-Programme 3.1: Policy Development and Research**

| Outcome                                                     | Output              | Output Indicator                                               | Audited Actual Performance 2019/2020 | Audited Actual Performance 2020/2021 | Planned Annual Target 2021/2022 | **Actual Achievement 2021/2022 | Deviation from planned target to Actual Achievement 2021/2022 | Reasons for deviations |
|-------------------------------------------------------------|---------------------|----------------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|--------------------------------|---------------------------------------------------------------|------------------------|
| Improved community participation in the fight against crime | Safer space Gazette | 3.1.3 Number of newsletters published on Safer Spaces per year | 1                                    | 1                                    | 1                               | 1                              | 0                                                             | N/A                    |

**Strategy to overcome areas of under performance**

The Sub-Programme achieved all of its planned targets for the reporting period.

**Changes to planned targets**

There were no changes to the planned targets for the reporting period.



Table 4.3.2

| Sub-Programme 3.2: Legislation             |                                                                 |                                                                               |                                      |                                      |                                 |                                |                                                               |                                                                                                                               |
|--------------------------------------------|-----------------------------------------------------------------|-------------------------------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|--------------------------------|---------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                    | Output                                                          | Output Indicator                                                              | Audited Actual Performance 2019/2020 | Audited Actual Performance 2020/2021 | Planned Annual Target 2021/2022 | **Actual Achievement 2021/2022 | Deviation from planned target to Actual Achievement 2021/2022 | Reasons for deviations                                                                                                        |
| Transformed and accountable police service | Relevant legislation that strengthens the South African Service | 3.2.1 Number of Bills submitted to the Minister for Cabinet approval per year | 4                                    | 3                                    | 2                               | 5                              | 3                                                             | The 3 Bills were fast-tracked for Cabinet approval given that they were prioritised on the legislative programme for 2021/22. |

**Strategy to overcome areas of under performance**

The Sub-Programme achieved all of its planned targets for the reporting period.

**Changes to planned targets**

There were no changes to the planned targets for the reporting period.

LINKING PERFORMANCE WITH BUDGETS

| Sub-Programme Name              | 2021/22                      |                             |                                   | 2020/21                      |                             |                                   |
|---------------------------------|------------------------------|-----------------------------|-----------------------------------|------------------------------|-----------------------------|-----------------------------------|
|                                 | Final Appropriation<br>R'000 | Actual Expenditure<br>R'000 | (Over)/Under Expenditure<br>R'000 | Final Appropriation<br>R'000 | Actual Expenditure<br>R'000 | (Over)/Under Expenditure<br>R'000 |
| Policy Development and Research | 15 735                       | 13 065                      | 2 670                             | 13 645                       | 12 315                      | 1 530                             |
| Legislation                     | 7 485                        | 6 576                       | 909                               | 6 910                        | 6 324                       | 586                               |
| <b>TOTAL</b>                    | <b>23 220</b>                | <b>19 641</b>               | <b>3 579</b>                      | <b>20 755</b>                | <b>18 639</b>               | <b>2 116</b>                      |

#### 4.4 PROGRAMME 4: CIVILIAN OVERSIGHT, MONITORING AND EVALUATION

- **Programme Purpose:** Oversee, monitor and report on the performance of the South African Police Service
- **Sub-Programmes:**
  - o Police Performance, Conduct and Compliance Monitoring
  - o Policy and Programme Evaluations
- **Institutional Outcomes:**
  - o Programme 4 contributes to the following institutional outcome:
    - o Transformed and accountable police service

**Table 4.4.1**

| Sub-Programme 4.1: Police Performance, Conduct and Compliance Monitoring |                                                                   |                                                                                                             |                                      |                                      |                                 |                                |                                                               |                                                                                                                                                                                                                          |
|--------------------------------------------------------------------------|-------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|--------------------------------|---------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                                                  | Output                                                            | Output Indicator                                                                                            | Audited Actual Performance 2019/2020 | Audited Actual Performance 2020/2021 | Planned Annual Target 2021/2022 | **Actual Achievement 2021/2022 | Deviation from planned target to Actual Achievement 2021/2022 | Reasons for deviations                                                                                                                                                                                                   |
| Transformed and accountable police service                               | Approved Oversight Reports                                        | 4.1.1 Number of Police Oversight Reports approved by the Secretary per year                                 | 2                                    | 3                                    | 3                               | 4                              | 1                                                             | The consolidation of provincial reports on the National Monitoring Tool resulted in the over-achievement. Proper planning to be done in future to ensure that provincial reports are received on time for consolidation. |
|                                                                          | Approved SAPS budget and programme performance assessment reports | 4.1.2 Number of SAPS Budget and Programme Performance Assessment Reports approved by the Secretary per year | 1                                    | 1                                    | 1                               | 1                              | 0                                                             | N/A                                                                                                                                                                                                                      |

**Sub-Programme 4.1: Police Performance, Conduct and Compliance Monitoring**

| Outcome | Output                                                                                                     | Output Indicator                                                                                                                                 | Audited Actual Performance 2019/2020 | Audited Actual Performance 2020/2021 | Planned Annual Target 2021/2022 | **Actual Achievement 2021/2022 | Deviation from planned target to Actual Achievement 2021/2022 | Reasons for deviations |
|---------|------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|--------------------------------|---------------------------------------------------------------|------------------------|
|         | Approved Assessments Reports on Complaints Management                                                      | 4.1.3 Number of assessments reports on Complaints Management approved by the Secretary per year                                                  | 2                                    | 2                                    | 2                               | 2                              | 0                                                             | N/A                    |
|         | Approved reports on the implementation of IPID recommendations                                             | 4.1.4 Number of reports on SAPS Implementation of IPID Recommendations approved by the Secretary per year                                        | 2                                    | 2                                    | 2                               | 2                              | 0                                                             | N/A                    |
|         | Approved monitoring reports on the compliance and implementation of the Domestic Violence Act (98) by SAPS | 4.1.5 Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS approved by the Secretary per year | 2                                    | 2                                    | 2                               | 2                              | 0                                                             | N/A                    |
|         | Approved reports on the implementation and compliance to legislation and policies                          | 4.1.6 Number of reports on the implementation of and compliance to legislation and policies approved by the Secretary per year                   | 1                                    | 1                                    | 2                               | 2                              | 0                                                             | N/A                    |
|         | Approved assessment reports on police conduct and integrity management                                     | 4.1.7 Number of assessment reports on police conduct and integrity approved by the Secretary for Police Service per year                         | 1                                    | 1                                    | 1                               | 1                              | 0                                                             | N/A                    |
|         | Assessment reports issued on the functioning of the National Forensic DNA Database                         | 4.1.8 Number of reports on the functioning of the National Forensic DNA Database assessed per year                                               | N/A                                  | 4                                    | 4                               | 4                              | 0                                                             | N/A                    |

**Strategy to overcome areas of under performance**

The Sub-Programme achieved all of its planned targets for the reporting period.

**Changes to planned targets**

There were no changes to the planned targets for the reporting period.

**Table 4.4.2**

| Sub-Programme 4.2: Policy and Programme Evaluations |                                                         |                                                                                                                       |                                      |                                      |                                 |                                |                                                               |                        |
|-----------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|--------------------------------|---------------------------------------------------------------|------------------------|
| Outcome                                             | Output                                                  | Output Indicator                                                                                                      | Audited Actual Performance 2019/2020 | Audited Actual Performance 2020/2021 | Planned Annual Target 2021/2022 | **Actual Achievement 2021/2022 | Deviation from planned target to Actual Achievement 2021/2022 | Reasons for deviations |
| Transformed and accountable police service          | Approved assessment report on SAPS programmes           | 4.2.1 Number of assessment reports on SAPS programmes approved by the Secretary of the Police Services per year       | N/A                                  | 1                                    | 1                               | 1                              | 0                                                             | N/A                    |
|                                                     | Approved evaluation reports on legislation and policies | 4.2.2 Number of evaluation reports on legislation and policies approved by the Secretary for Police Services per year | 1                                    | 1                                    | 1                               | 1                              | 0                                                             | N/A                    |

**Strategy to overcome areas of under performance**

The Sub-Programme achieved all of its planned targets for the reporting period.

**Changes to planned targets**

There were no changes to the planned targets for the reporting period.

LINKING PERFORMANCE WITH BUDGETS

| Sub-Programme Name                                                | 2021/22                      |                             |                                   | 2020/21                      |                             |                                   |
|-------------------------------------------------------------------|------------------------------|-----------------------------|-----------------------------------|------------------------------|-----------------------------|-----------------------------------|
|                                                                   | Final Appropriation<br>R'000 | Actual Expenditure<br>R'000 | (Over)/Under Expenditure<br>R'000 | Final Appropriation<br>R'000 | Actual Expenditure<br>R'000 | (Over)/Under Expenditure<br>R'000 |
| Police Performance, Conduct and Compliance                        | 16 269                       | 15 737                      | 532                               | 15 625                       | 14 810                      | 815                               |
| Policy and Programme Evaluations                                  | 6 952                        | 4 334                       | 2 618                             | 4 721                        | 4 719                       | 2                                 |
| Information Management                                            | -                            | -                           | -                                 | 236                          | -                           | 236                               |
| Office of the Directorate for Priority Crime Investigations Judge | 6 928                        | 7 891                       | (963)                             | 6 576                        | 6 368                       | 208                               |
| National Forensic Oversight and Ethics Board                      | 3 723                        | 2 368                       | 1 355                             | 2 982                        | 2 434                       | 548                               |
| <b>TOTAL</b>                                                      | <b>33 872</b>                | <b>30 330</b>               | <b>3 542</b>                      | <b>30 140</b>                | <b>28 331</b>               | <b>1809</b>                       |

5. REPORTING ON THE INSTITUTIONAL RESPONSE TO THE COVID-19 PANDEMIC

Table 5.1: Progress on Institutional Response to the COVID-19 Pandemic

| Budget Programme | Intervention                                                                                                      | Geographic location (Province/<br>District/local municipality)<br>(Where Possible) | No. of<br>beneficiaries<br>(Where<br>Possible) | Disaggregation<br>of beneficiaries<br>(Where<br>possible) | Total budget allocation<br>per intervention (R 000)                                        | Budget spent per<br>intervention | Contribution to the Outputs in<br>the APP (where applicable) | Immediate outcomes                                    |
|------------------|-------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|------------------------------------------------|-----------------------------------------------------------|--------------------------------------------------------------------------------------------|----------------------------------|--------------------------------------------------------------|-------------------------------------------------------|
| All Programmes   | Procurement of hand sanitizers, surface disinfectants and surface cleaning cloths for employees                   | Gauteng Province                                                                   | 148                                            | 81 Females<br>67 Males                                    | The Department created a specific objective and items for all the expenditure on COVID-19. | R36 685.00                       | N/A                                                          | Reduced number of COVID-19 infections among employees |
|                  | Procured cloth masks for all employees                                                                            |                                                                                    | 148                                            | 81 Females<br>67 Males                                    |                                                                                            | R78 000.00                       | N/A                                                          |                                                       |
|                  | Fumigation of offices to ensure that the operating environment is disinfected after each confirmed Covid-19 case. |                                                                                    | 148                                            | 81 Females<br>67 Males                                    |                                                                                            | R62 303.28                       | N/A                                                          |                                                       |
|                  | <b>TOTAL AMOUNT SPENT</b>                                                                                         |                                                                                    |                                                |                                                           |                                                                                            | <b>R176 988.28</b>               |                                                              |                                                       |

As per its legislative mandate, which requires the CSPS to exercise transversal civilian oversight over SAPS, the Department played a crucial oversight monitoring role with respect to assessing levels of compliance of police stations in adhering to COVID-19 regulations and associated health protocols during the first two quarters of the year under review. Apart from this contribution to the fight against COVID-19, CSPS does not play a direct role in externally focused COVID-19 interventions. The focus of the Department has been largely on measures taken to minimise the risk of infection amongst its employees, and as such, the beneficiaries outlined in the table refer to CSPS employees.

## 6. TRANSFER PAYMENTS

### Transfer payments to public entities

This table relates to Public Entities who received funding from the Department.

| Name of Public Entity                                                        | Key Outputs of the Public Entity                                                                                          | Amount transferred to the Public Entity | Amount spent by the Public Entity | Achievements of the Public Entity                                                                                                                                                                  |
|------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|-----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| South African safety and Security Education and Training Authority (SASSETA) | Reduce the scarce and critical skills gap in the Security Sector through the provisioning of quality learning programmes. | R107 462                                | R107 462                          | Increased skills of the Safety and Security Sector workforce by providing occupationally directed learning programmes that contribute to the transformation and professionalisation of the sector. |

### Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period 1 April 2021 to 31 March 2022.

| Name of transferee   | Type of organisation | Purpose for which the funds were used         | Did the Dept. comply with s 38 (1) (j) of the PFMA | Amount transferred (R'000) | Amount spent by the Entity | Reasons for the funds unspent by the Entity |
|----------------------|----------------------|-----------------------------------------------|----------------------------------------------------|----------------------------|----------------------------|---------------------------------------------|
| Tshwane Municipality | Municipality         | Vehicle license registration fees             | N/A                                                | 14                         | 14                         |                                             |
| A Rapea              | Employee             | H/H Employee Service Benefits: Leave Gratuity | N/A                                                | 148                        | 148                        |                                             |
| TM Moflatole         | Employee             | H/H Employee Service Benefits: Leave Gratuity | N/A                                                | 61                         | 61                         |                                             |
| NF Funani            | Employee             | H/H Employee Service Benefits: Leave Gratuity | N/A                                                | 19                         | 18                         |                                             |
| ZM Mubiana           | Employee             | H/H Employee Service Benefits: Leave Gratuity | N/A                                                | 12                         | 12                         |                                             |
| PE Madzivhandila     | Employee             | H/H Employee Service Benefits: Leave Gratuity | N/A                                                | 19                         | 18                         |                                             |
| M Rogers             | Employee             | H/H Employee Service Benefits: Leave Gratuity | N/A                                                | 28                         | 28                         |                                             |

The table below reflects the transfer payments which were budgeted for in the period 1 April 2021 to 31 March 2022, but no transfer payments were made.



| Name of transferee | Purpose for which the funds were to be used | Amount budgeted for (R'000) | Amount transferred (R'000) | Reasons why funds were not transferred |
|--------------------|---------------------------------------------|-----------------------------|----------------------------|----------------------------------------|
| N/A                | N/A                                         | N/A                         | N/A                        | N/A                                    |

## 7. CONDITIONAL GRANTS

The Department did not receive or pay any conditional grants for the reporting period.

## 8. DONOR FUNDS

|                                           |     |
|-------------------------------------------|-----|
| Name of donor                             | N/A |
| Full amount of the funding                | N/A |
| Period of the commitment                  | N/A |
| Purpose of the funding                    | N/A |
| Expected outputs                          | N/A |
| Actual outputs achieved                   | N/A |
| Amount received in current period (R'000) | N/A |
| Amount spent by the department (R'000)    | N/A |
| Reasons for the funds unspent             | N/A |
| Monitoring mechanism by the donor         | N/A |

The Department did not receive any donor funds during the reporting period.

## 9. CAPITAL INVESTMENT

The Department does not have a Capital Investment and Asset Management Plan. The process of procuring office accommodation is currently underway.

# PART C: GOVERNANCE



## **1. INTRODUCTION**

In line with Section 195 of the Constitution, which outlines the values and principles governing public administration, the Department remains committed to maintaining the highest standard of governance, which is fundamental to the effective management of public finances and resources. Based on the premise that good governance strengthens accountability by improving management and oversight, the Department has put good governance structures in place and strives to ensure the functionality thereof in terms of guiding the efficient and economic utilisation of state resources, which are funded by the tax-payer.

## **2. RISK MANAGEMENT**

### **2.1 Risk Management Policy and Strategy**

The Department has an approved Risk Management Policy, which seeks to provide a comprehensive approach to the implementation of risk management; make provision for a risk management tool that supports decision making processes; and support the institutional outcomes of the CSPS by enhancing risk management systems, in order to optimise opportunities and protect the Department against adverse outcomes. The Policy is reviewed annually to reflect the current status of the risk management environment. The implementation of the Policy is guided by the approved departmental Risk Management Strategy, which includes the Risk Management Implementation Plan. The Plan indicates the activities to be executed within the set target dates by the Risk Management Unit. During the reporting period, the Department also developed the Risk Management Standard Operating Procedure (SOP) manual in support of the Risk Management Policy and Strategy. The purpose of the SOP is to assist the Department in the effective identification and maintenance of strategic and operational risks.

### **2.2 Risk Assessment**

The Risk Management Unit regularly conducts annual strategic risk assessments to identify strategic risks which might have a negative impact on the achievement of departmental outcomes. In mitigating those risks, Management develops and evaluates action plans to reduce the negative effects of the risks on the achievement of departmental outcomes. In addition, the Unit conducts operational risk assessments at the Directorate level, to ensure that operational risks are continuously monitored, evaluated and managed.

During the period under review, a COVID-19 risk assessment was done and the following risks were highlighted in the risk assessment report:

| Risk                                               | Mitigating Factor                                                                                                                                                                                                |
|----------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Number of employees with disclosed vulnerabilities | The Department requested employees with vulnerabilities / co-morbidities to disclose and obtain approval from the Accounting Officer for remote working, subsequent to the submission of a valid medical report. |
| Overcrowded offices / limited office space         | The Department introduced a rotational work schedule to allow for only a specific number of employees in the office at a time, as per the Risk Adjusted Operational Workplan, and DPSA directives.               |

### 2.3 Risk Management Committee

The Department has an Executive Risk Management and Ethics Committee (ERMEC) in place, which monitors the implementation of the action plans developed to mitigate strategic and operational risks by ensuring that they are reduced to an acceptable level. During the period under review, the ERMEC continued to monitor the departmental COVID-19 risk adjusted strategy in alignment with the directives issued by the DPSA. The focus for this period was on the following:

- Vaccination of employees – employees were encouraged to vaccinate in order to minimise the risk of severe illness related to COVID-19 infection.
- Implementation of rotational working arrangements – rotational working was introduced to allow employees to work remotely on certain days of the week to limit exposure.
- Implementation of a movement register – the register was introduced to make provision for contact tracing in line with COVID-19 protocols. The register was completed by employees and visitors upon entry into the building.

### 2.4 Audit and Risk Committee

The Audit and Risk Committee (ARC) continued to provide oversight and advise Management on risk management, thereby ensuring that the Department maintains an effective, efficient and transparent system of risk management.

### 2.5 Progress in the Management of Risks

The continuous monitoring of progress made in the management of operational and strategic risks remains a key priority, as per the approved risk management implementation plan. During the period under review, the risk management progress report indicated a slight improvement in the implementation of risk action plans by management. Programme 2 which was selected for the 2021/22 performance audit had number of high risks, and these were adequately regulated and monitored.

Furthermore, the impact of the improvement on performance was evidenced by the ability of the Department to maintain its clean audit status.

### **3. FRAUD AND CORRUPTION**

#### **3.1 CSPS Fraud Prevention Plan and the progress made in the implementation thereof**

The Department has an approved Fraud Prevention Plan which seeks to promote ethics, fight fraud and corruption, theft, maladministration and other acts of misconduct in the Department. In order to support and implement the Plan effectively, a Fraud Policy has been developed and approved. In addition, the CSPS has ensured that at every level within the organisation there is clear accountability for the implementation of the Fraud Prevention Plan by making provision for the relevant management structures and outlining roles and responsibilities in terms of the response strategies to fraud and corruption. The Department also has a Gift and Hospitality Policy, and a Policy on Remunerative Work outside the Public Service in place.

#### **3.2 Mechanisms in place to report fraud and corruption and how these operate**

The Department has established a mechanism to empower whistle-blowers to report any suspected fraud and corruption. All fraud and corruption cases are investigated and referred to the relevant institutions and authorities depending on the outcome of the preliminary investigations. Fraud risk assessments are conducted on an annual basis to identify fraud-related risks. All the risks identified are monitored through the ERMEC to ensure the implementation of action plans. The ERMEC also exercises oversight over the implementation of the Integrity Strategy and Implementation Plan and the Risk Register.

#### **3.3 Reporting of cases and action taken**

The departmental Whistle Blowing Policy outlines all internal and external fraud and corruption reporting mechanisms, and assures employees protection regarding confidential disclosures, in terms of the Protected Disclosure Act 26 of 2000. The CSPS supports the National Anti-Corruption Hotline by encouraging all its employees to report any suspected activities of fraud and corruption through this platform.

### **4. MINIMISING CONFLICT OF INTEREST**

The Department continues to implement specific measures to minimise conflict of interest in supply chain management (SCM). All SCM practitioners, Senior Management Service (SMS), and Middle Management Service (MMS) members are required to disclose their personal assets and business interests on an annual basis. Members of all SCM Committees are required to sign a declaration of interest during committee meetings, and SCM practitioners are also requested to sign a

Code of Conduct for SCM Practitioners. Furthermore, all CSPS employees are required to obtain permission from the Accounting Officer to perform remunerative work outside the Public Service. In the event that a conflict of interest is identified, disciplinary action is taken in accordance with the relevant prescripts. The Department continues to achieve 100% compliance on the financial and asset disclosures.

## **5. CODE OF CONDUCT**

The Department continues to subscribe to the Code of Conduct for the Public Service, and in addition, also has an approved Disciplinary Code and Procedure - the main purpose of which is to set and maintain standards for acceptable behaviour by all CSPS employees. The Disciplinary Code and Procedure outlines as the parameters for professional conduct the ethos of the values of the Department and the Batho Pele Principles, and also outlines the consequences and disciplinary actions in the event of a breach thereof.

Workshops on the Code of Conduct and the departmental Disciplinary Code and Procedure are held regularly to promote common understanding among all employees in terms of what is expected of them in this regard. In the reporting period, newly appointed officials were also workshopped and trained on the Code of Conduct during orientation sessions. The Department also continued with ethics and integrity awareness campaigns using various methods such as posters, digital methods, awareness sessions, etc.

## **6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES**

During the period under review, the Department continued to ensure compliance with the provisions of the Occupational Health and Safety (OHS) Act, understanding that issues of OHS are pertinent to the health and wellbeing of employees. The Department also has an OHS Committee in place, which continues to oversee and manage the implementation of occupational health and safety within the CSPS.

At the time of reporting, preparations for the relocation of the Department to new office accommodation were at an advanced stage. The Safety Health Environment Risk and Quality (SHERQ) and the Safety and Security policies that were approved in line with the Employee Health and Wellness Strategy were implemented both in the old building and the new building, a process which also assisted in ensuring that the Department obtains a Fire Management Certificate and Certificate of Occupation from the City of Tshwane to enable occupancy of the new building.

Given that COVID-19 continued to impact the health and safety environment in the period under review, the Department continued implementing its COVID-19 Risk Adjusted Workplace Operational Plan in order to manage the effects of the different levels and waves of infection on departmental service delivery and resources. The Department also continued applying safety measures to minimise the risk of infection, including the cleaning and sanitising of the building, as well as

screening procedures for staff and visitors. All employees were provided with personal protective equipment (PPE), such as cloth masks, hand sanitisers, as well as surface disinfectants for offices. As and when infections were reported by employees in the period under review, the Department temporarily closed its doors in order to ensure that the building was adequately disinfected and deep-cleaned, in line with COVID-19 protocols. The Department also implemented a hybrid system in terms of balancing remote and office work. The requisite tools of trade were made available to employees to ensure that services continued to be delivered during disruptions.

## 7. PORTFOLIO COMMITTEES

| Date of the Meeting | Parliamentary Committee       | Purpose of the Meeting                                                                    | Matters raised by the Committee                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Response by the Department                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|---------------------|-------------------------------|-------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 7 May 2021          | Portfolio Committee on Police | Briefing on the Departmental 2021/22 Annual Performance Plans, Strategic Plans and Budget | <ul style="list-style-type: none"> <li>• The Committee raised concerns in terms of how the lack of trust in the police would be measured by the Department, as part of its strategic focus.</li> <li>• The Committee also required a further explanation on the policy proposal in the 2016 White Paper on Policing which calls for the repositioning of the Secretariat into the Department of Police, given that the Secretariat was created to have independent view and an independent role to the police.</li> </ul> | <ul style="list-style-type: none"> <li>• The CSPA published the State of Policing Report in 2018, which identified the areas of trust in the Police as a key dimension in the framework for democratic policing. The study outlined key recommendations in relation to improving trust in the police. Furthermore, the Department has been tasked (through the MTSF) to conduct a survey to determine levels of satisfaction with the police, which will also be used as a barometer to measure trust levels.</li> <li>• The proposal to reposition the CSPA emanated from the 1996 National Crime Prevention Strategy in the 1998 White Paper on Safety and Security. The intention at the time was for the Civilian Secretariat become the Department of Police and undertake several corporate functions (such as managing the budget,</li> </ul> |

| Date of the Meeting | Parliamentary Committee                  | Purpose of the Meeting                                                                                            | Matters raised by the Committee                                                                                                                                                                                                                                                                                  | Response by the Department                                                                                                                                                                                                                                                                                                                                                                     |
|---------------------|------------------------------------------|-------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                     |                                          |                                                                                                                   |                                                                                                                                                                                                                                                                                                                  | and the Minister's international obligations) of the Service in order to allow SAPS to focus primarily on policing.                                                                                                                                                                                                                                                                            |
| 21 May 2021         | Select Committee on Security and Justice | Briefing on the Civilian Secretariat for Police Service Annual Performance Plan and Budget Allocation for 2021/22 | <ul style="list-style-type: none"> <li>The Committee enquired about the development of CSPS' ICT framework and its implementation as well as the challenges faced in this regard. The Committee wanted to understand how the ICT and Human Capital strategies would improve operational efficiencies.</li> </ul> | <ul style="list-style-type: none"> <li>The ICT infrastructure of the Department had historically been inadequate. The development and approval of the ICT strategy and framework was to ensure that this was addressed and that the requisite infrastructure and equipment were available and would support the various programmes of the CSPS and the Department across the board.</li> </ul> |
| 25 August 2021      | Portfolio Committee on Police            | Briefing on Quarterly Reports for Quarters 2 – 4 of the 2020/21 Financial Year                                    | <ul style="list-style-type: none"> <li>The Committee enquired about the status of the ICVPS and implementation thereof.</li> </ul>                                                                                                                                                                               | <ul style="list-style-type: none"> <li>The ICVPS was approved by the Minister of Police, however, it would still need to be approved by Cabinet after being processed through the JCPS Cluster structures.</li> </ul>                                                                                                                                                                          |
| 17 November 2021    | Portfolio Committee on Police            | Briefing on the Departmental 2020/21 Annual Report                                                                | <ul style="list-style-type: none"> <li>The Committee commended CSPS for consistent good performance and for achieving a clean audit, but was, however still concerned about the continuous underspending of the budget.</li> </ul>                                                                               | <ul style="list-style-type: none"> <li>CSPS noted the Committee's concern and indicated that the underspending was due to vacant posts which had not yet been filled, and the delays in relocating to new office accommodation.</li> </ul>                                                                                                                                                     |
| 24 November 2021    | Portfolio Committee on Police            | Briefing on Progress of Key Legislation                                                                           | <ul style="list-style-type: none"> <li>The Committee proposed that the Firearms Control Amendment Bill be put on hold to allow SAPS to consult sufficiently.</li> <li>The Committee also proposed that the three legislations namely; SAPS Act, IPID</li> </ul>                                                  | <ul style="list-style-type: none"> <li>No response was required.</li> </ul>                                                                                                                                                                                                                                                                                                                    |



| Date of the Meeting | Parliamentary Committee                  | Purpose of the Meeting                                                                                                                           | Matters raised by the Committee                                                                                                                                                                                                                                                                                                     | Response by the Department                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|---------------------|------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                     |                                          |                                                                                                                                                  | Amendment Bill and Criminal Law (Forensic Procedures) Amendment Bill should be prioritised.                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 1 December 2021     | Portfolio Committee on Police            | Budget Review and Recommendation Report                                                                                                          | <ul style="list-style-type: none"> <li>There were no comments raised by the Committee.</li> </ul>                                                                                                                                                                                                                                   | <ul style="list-style-type: none"> <li>No response was required.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 8 December 2021     | Portfolio Committee on Police            | Panel of Experts Report on Policing & Crowd Management; Crime Statistics                                                                         | <ul style="list-style-type: none"> <li>The Committee required clarity on the responsibility and mandate for monitoring the implementation of the recommendations from the Panel of Experts Report.</li> </ul>                                                                                                                       | <ul style="list-style-type: none"> <li>The CSPA has been tasked with the responsibility to monitor the implementation of the SAPS implementation plan on the Panel of Experts Report recommendations.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                    |
| 16 February 2022    | Portfolio Committee on Police            | Introduction of the Criminal Law (Forensic Procedures Amendment) Bill [B25-2021] by the CSPA, State Law Advisor, and Parliamentary Legal Advisor | <ul style="list-style-type: none"> <li>There were no comments raised by the Committee.</li> </ul>                                                                                                                                                                                                                                   | <ul style="list-style-type: none"> <li>No response was required.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 16 March 2022       | Select Committee on Security and Justice | Briefing on the implementation of the Domestic Violence Act                                                                                      | <ul style="list-style-type: none"> <li>The Committee enquired about the working relationship between the SAPS, CSPA and the Department of Justice and Constitutional Development (DOJ&amp;CD).</li> <li>The Committee also noted discrepancies between information provided by SAPS and the CSPA, and requested clarity.</li> </ul> | <ul style="list-style-type: none"> <li>Regarding the relationship between the CSPA, SAPS, and the DOJ&amp;C, it was confirmed that the CSPA and SAPS had participated fully in drafting the amendments. The CSPA's support to SAPS included the compliance forum that met quarterly at a national level and more regularly at a provincial level. During these meetings, identified challenges were raised and solutions to resolve these were formulated. However, the implementation of these solutions was the responsibility of SAPS, and the CSPA could assist only</li> </ul> |

| Date of the Meeting | Parliamentary Committee       | Purpose of the Meeting                                                    | Matters raised by the Committee                                                                                                                                                                                                       | Response by the Department                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|---------------------|-------------------------------|---------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                     |                               |                                                                           |                                                                                                                                                                                                                                       | <p>with identification of challenges and recommendations.</p> <ul style="list-style-type: none"> <li>In terms of the discrepancies, the information was based on what the CSPA received from the SAPS national office through the compliance forum and from complaints reported directly to the CSPA office, which was not immediately available to SAPS to record. In some cases, information was not correctly recorded by police stations, and this was subsequently picked up by the CSPA and then included in the statistics presented.</li> </ul> |
| 18 March 2022       | Portfolio Committee on Police | Briefing to the Committee                                                 | <ul style="list-style-type: none"> <li>The Committee wanted to establish the readiness of the Division: Forensic Services amid the adoption of the DNA Bill for rolling out of continuous sampling of convicted offenders.</li> </ul> | <ul style="list-style-type: none"> <li>Response was provided by the SAPS.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 23 March 2022       | Portfolio Committee on Police | Committee deliberations on the adoption of the Amendments of the DNA Bill | <ul style="list-style-type: none"> <li>There were no comments raised by the Committee.</li> </ul>                                                                                                                                     | <ul style="list-style-type: none"> <li>No response was required.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |

## 8. SCOPA RESOLUTIONS

The table below presents SCOPA resolutions specific to the Department, details pertaining to the resolutions and progress made by the Department with regard to each resolution.

| Resolution No. | Subject | Details | Response by the Department | Resolved (Yes/No) |
|----------------|---------|---------|----------------------------|-------------------|
| N/A            | N/A     | N/A     | N/A                        | N/A               |

During the period under review, the Department did not appear before the Standing Committee on Public Accounts (SCOPA).

## 9. PRIOR MODIFICATIONS TO AUDIT REPORTS

The table below outlines mechanisms put in place by the Accounting Officer to resolve the matters reported by the AGSA in the previous financial year.

| Nature of qualification, disclaimer, adverse opinion and matters of non-compliance | Financial year in which it first arose | Progress made in clearing / resolving the matter |
|------------------------------------------------------------------------------------|----------------------------------------|--------------------------------------------------|
| N/A                                                                                | N/A                                    | N/A                                              |

During the period under review, the Department received an unqualified audit with no findings (clean audit).

## 10. INTERNAL CONTROL UNIT

The Department has not established an Internal Control Unit, however, line management is responsible for the identification, design, management and monitoring of the internal control environment. The Internal Audit Activity evaluates the internal control environment for adequacy, appropriateness, efficiency and effectiveness.

## 11. INTERNAL AUDIT AND AUDIT COMMITTEES

The Department has an Internal Audit Unit which functions under the control and direction of the ARC as stipulated in the Audit and Risk Committee Charter. The Internal Audit Unit is independent as it reports functionally to the ARC and administratively to the Accounting Officer. The Internal Audit Mandate is stipulated in the Internal Audit Charter, and the work of the Unit is managed in accordance with the Institute of Internal Auditor's International Standards for the Professional Practice of Internal Auditing, as regulated in the PFMA and Treasury Regulations.

### 11.1 Key Activities and Objectives of the Internal Audit Activity

The Internal Audit Activity is responsible for the provision of an independent and objective assurance and consulting services designed to add value and improve the Department's operations through evaluation of risk management, internal control and governance processes. The Internal Audit Unit is also responsible for expressing an opinion on the adequacy and effectiveness of the internal control within the Department's processes.

### 11.2 A Summary of the Audit Work done

During the reporting period, the Internal Audit Activity completed twenty-one (21) planned risk-based projects. The Internal Audit Activity reviews encompassed the following areas:

- Human Resource Management (HRM) processes;
- Finance Management processes;
- Asset Management processes;
- Fleet Management processes;
- SCM processes;
- Legislation processes;
- Inter-Sectoral Coordination and Strategic Partnerships (ICSP) processes;
- Civilian Oversight, Monitoring and Evaluation (COM&E) processes;
- Review of the Corporate Governance Index;
- Review of Quarterly Performance Information;
- Follow up on Internal and External Audit findings;
- Provision of Direct Assistance to the AGSA; and
- Ad-hoc request from the Minister of Police.

### 11.3 Key Activities and Objectives of the Audit Committee

The objective of the Audit and Risk Committee is to serve as an independent governance structure to provide an oversight role on the system of internal control, risk management and governance. The ARC operates in accordance with its approved Charter. In addition, the Committee assists the Accounting Officer in executing his responsibilities to ensure that the Department's objectives are achieved.

The ARC's activities include, but are not limited to the following:

- Review the effectiveness of the internal control systems and the Internal Audit function;

- Review the activities of the Internal Audit function, including its annual work programme, coordination with external auditors, reports of significant investigations and the responses of management to specific recommendations;
- Review the risks areas to be covered in the scope of internal and external audits;
- Review the adequacy, reliability and accuracy of the financial information provided by management;
- Review any accounting and auditing concerns identified as result of internal and external audits;
- Review of the Risk Management processes and provide inputs on the draft risk management policy, strategy and plan; and
- Review of ICT processes.

#### 11.4 Attendance of Audit Committee Meetings by Audit Committee Members

The table below discloses relevant information on the Audit Committee members:

| Name                                | Qualifications                                                                                                                                                                               | Internal Or External | If Internal, Position in the Department | Date Appointed                                | Date Resigned                  | No. of Meetings Attended |
|-------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-----------------------------------------|-----------------------------------------------|--------------------------------|--------------------------|
| Mr. Matsobane Matlwa<br>Chairperson | CA (SA); Mcom (Taxation); MBA; CTA; B. Compt Honours.                                                                                                                                        | External Member      | N/A                                     | 1 September 2019                              | N/A                            | 5                        |
| Ms. Jane Masite                     | B. Com; Chartered Internal Auditor; Qualification in Internal Audit Leadership; Certified Internal Auditor; Certified Fraud Examination. Certified Internal Control Professional             | External Member      | N/A                                     | 1 July 2018<br><br>Reappointed<br>1 July 2020 | Contract ended<br>30 June 2020 | 3                        |
| Ms. Jo-Ann Savari                   | Certified Internal Auditor; Fellow of ACCA; Prince 2 Practitioner; BSC Honours; Applied Accounting; Higher Diploma in Education; Masters of Arts; Bachelor of Arts; Bachelor of Arts Honours | External Member      | N/A                                     | 1 September 2019                              | N/A                            | 5                        |
| Mr. Thamsanqa Zikode                | CA (SA); MBA; B.Compt Honours; CTA; B.Compt degree; National Diploma in Accounting; Certification in Management Advanced Programme.                                                          | External Member      | N/A                                     | 1 March 2021                                  | 31 March 2022                  | 2                        |

## 12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2022.

### **Audit Committee Responsibility**

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this Charter and has discharged all its responsibilities as contained therein. The Audit Committee Charter is updated annually and complies with the principles of good governance as per King IV and the requirements of the PFMA. The Audit Committee performs an oversight function covering the following:

- Financial Management;
- Performance Information Management;
- ICT Governance;
- Risk Management;
- External Audit;
- Internal Audit; and
- Compliance with applicable laws, regulations and ethics.

### **The Effectiveness of Internal Control**

The responsibilities of the Internal Audit are set out in the Internal Audit Charter. A risk-based, three-year and one-year plan was considered and approved by the Audit and Risk Committee, as required by Treasury Regulations 27.2.6. Management is responsible for the system of internal controls. These are designed to provide Management with reasonable, but not absolute, assurance as to the reliability of the financial statements, to adequately safeguard, verify and maintain accountability of assets, and prevent and detect misstatement and losses.

The Department also has risk management processes in place in the Department, and high risks are monitored on a regular basis. Our review of the findings of the Internal Audit work, which was based on the risk assessments conducted, revealed certain weaknesses, which were then raised with Management for corrective action to be undertaken where necessary.

## Internal Audit Function

The following internal audit work was completed during the year under review:

- Human Resource Management processes;
- Supply Chain Management processes;
- Finance Management processes;
- Fleet Management processes;
- Asset Management processes;
- Verification of the Quarterly Performance Information Management;
- Civilian Oversight, Monitoring and Evaluation processes;
- Review of the Corporate Governance Index;
- Review of Quarterly Performance Management Information;
- Follow up on Internal and External Audit Findings;
- Legislation processes;
- Inter-Sectoral Coordination and Strategic Partnerships;
- Ad-hoc request from the Minister of Police; and
- Direct Assistance for the Minister of Police.

Upon review of the internal audit work, the following were areas of concern that management needed to take note of and address:

- Possible misstatement and misclassification of the reported financial information;
- Inappropriate reporting of the prior period amounts;
- Reconciliation of the Annual Financial Statement and Asset Register not effectively conducted;
- Irregular expenditure assessments are not effectively concluded within the prescribed timeframe;
- Leave monthly reconciliation not effectively conducted;
- Departmental policies not adequate and regularly review; and
- Ineffective planning and monitoring of the allocated funds.

These issues did not have an influence on the audit report and were not raised as matters of emphasis.

## **Risk Management**

According to Section 38 (1)(a)(1) of the PFMA, the Accounting Officer has to ensure that the Department “*has and maintains effective, efficient and transparent system of financial and risk management and internal controls*”. In an effort to comply with this provision, the Department has established systems of risk management required to execute its operations. The Committee has further reviewed the risk management policy, strategy and the plan to ensure appropriateness thereof to support implementation of risk management in the Department.

## **Performance Management**

The Committee has fulfilled its responsibilities in relation to performance management, outlined as follows:

- Review quarterly performance reports and recommend actions for the Department to ensure that potential areas of under-performance are attended to; and
- Review and recommend actions in respect of the findings raised by the internal audit activity on performance information.

## **In-Year Management and Monthly/Quarterly Report**

The Department has reported monthly and quarterly to the Treasury as is required by the PFMA.

## **Evaluation of Financial Statements**

We have reviewed both the Interim Financial Statements (IFS) and the Annual Financial Statements (AFS) prepared by the Department.

## **Auditor General's Report**

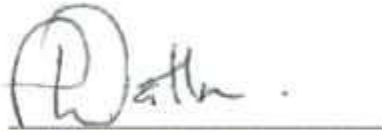
We have reviewed the Department's implementation plan for audit issues raised in the previous year and we are satisfied that the matters have been adequately resolved, with the exception of the issue of irregular expenditure and approval of unauthorized expenditure disclosed in the AFS emanating from prior years.

The Audit Committee concurs and accepts the conclusions of the Auditor-General on the AFS and is of the opinion that the audited financial statements be accepted and read together with the report of the Auditor-General.



## Appreciation

The Audit and Risk Committee expresses its appreciation to the Executive Authority, Accounting Officer, Executive Management, Internal Audit, the AGSA, and all other key role players for the effective and productive meetings for the period under review.

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

**Mr Matsobane Matiwa**

**Chairperson of the Audit Committee  
Civilian Secretariat for Police Service  
30 July 2022**

### 13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

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

| Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:           |                      |                                                                                                                   |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-------------------------------------------------------------------------------------------------------------------|
| Criteria                                                                                                                                                 | Response<br>Yes / No | Discussion<br><i>(include a discussion on your response and indicate what measures have been taken to comply)</i> |
| Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law? | No                   | Not applicable to the Department                                                                                  |
| Developing and implementing a preferential procurement policy?                                                                                           | No                   | The preferential point scoring system is incorporated in the approved Procurement Policy                          |
| Determining qualification criteria for the sale of state-owned enterprises?                                                                              | No                   | Not applicable to the Department                                                                                  |
| Developing criteria for entering into partnerships with the private sector?                                                                              | No                   | Not applicable to the Department                                                                                  |
| Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?                 | No                   | Not applicable to the Department                                                                                  |

# PART D: HUMAN RESOURCE MANAGEMENT



## 1. INTRODUCTION

### 1.1 The Status of Human Resources in the Department

The Department currently has an approved establishment of 156 funded posts, with a vacancy rate of 8.33%. This translates into a total of 143 posts filled during the period under review. The Department's main focus is to ensure that it is fully capacitated with competent personnel in order to realise its Constitutional mandate, and to ensure compliance with the standards set by the DPSA in terms of equity targets.

The Department continues to implement its integrated Human Capital Strategy, the aim of which is to align the execution of the Human Resources (HR) function with the goals and objectives of the organisation. The Strategy also seeks to ensure the capacitation of employees, improve staff morale, and enhance the use of ICT towards increased productivity and service delivery.

### 1.2 Human Resource Priorities for the Year Under Review and the Impact of These

The Department's HR priorities for the period under review included the following:

- The filling of vacant funded posts, geared at the recruitment and retention of highly skilled and competent personnel;
- Maintaining a low vacancy rate;
- Sustaining the achievement of employment equity targets; and
- Implementing the approved operational strategies in support of the Integrated Human Capital Strategy.

The impact of the above was demonstrated by the increased levels in staff morale and the high levels of institutional performance attained at the end of the year under review.

### 1.3 Workforce Planning and Key Strategies to Attract and Recruit A Skilled and Capable Workforce

The Department continues to utilise the approved HR Plan for 2020 – 2023 to determine the existing capacity, identify gaps, and make strategic reference to the forecasting of the skills and competencies that the Department will require in order to continue to execute its mandate effectively. Furthermore, the approved Recruitment, Selection and Retention Strategy, as well as the Recruitment and Retention policy continue to provide guidance in terms of ensuring the capacitation of the Department with the necessary critical and scarce skills to support the achievement of its goals and objectives.

#### **1.4 Employee Performance Management**

The Department currently has a comprehensive performance management system in place, which includes the signing of performance agreements at the beginning of each financial year and the assessment of performance at the end of the performance cycle. The moderation of performance agreements also assists in ensuring that they are linked to organisational goals and objectives, a practice which is also in line with the integrated Human Capital Strategy. The Department succeeded in finalising performance assessments for the 2020/21 financial year for all levels, with the exception of the Chief Directors. The only aspect outstanding is the finalisation of the moderation for Chief Directors, which was impacted by the exit of the Secretary for Police Service from the Department, given his role as a key stakeholder in the finalisation of the moderation.

#### **1.5 Employee Wellness Programmes**

The Department's employee wellness programmes are informed by the four pillars of the approved Employee Health and Wellness Strategy. There is also a dedicated employee who is responsible for handling all health and wellness-related in the Department. Through the continued roll-out of the Employee Assistance or Health Promotion Programme, employees who were experiencing challenges in the workplace during the period under review were provided with reasonable accommodation in the form of assistive devices; psychosocial assessment and referrals to external stakeholders; follow-up services; and after care services which are rendered by the social worker.

The Department also put measures in place to protect employees from communicable diseases, including but not limited to COVID-19 and Human Immune Deficiency Virus (HIV). Those employees who were positive or those perceived to be positive were protected from discrimination and were supported in all respects. Efforts were also made to ensure that confidentiality and disclosures were handled with the utmost circumspection.

#### **1.6 Achievements and Challenges Faced by the Department, as well as Future Human Resource Plans/Goals**

The continued implementation of the Integrated Human Capital Strategy has assisted in streamlining areas that were previously neglected such as employment equity, talent management and the retention of employees. Through the implementation of the Employment Equity Implementation Strategy, Disability Management Policy and the MOU with South African Disability Alliance, the Department has seen an improvement in employment equity targets.

With the implementation of the Recruitment, Selection and Retention Strategy and its supporting policies, the Department has seen a drastic improvement in the morale of employees, retention of staff, less disgruntlement, which was seen from the results of the job satisfaction survey. During the period under review, approximately 70% of the posts that were advertised and competed for nationally were taken up by internal employees. The high degree of compliance with the

prescripts including the performance management development system (PMDS) will accelerate and strengthen the implementation of the other operational strategies such as the Talent Management Strategy, the Change Management Strategy, Operational Management Framework, Facilities Management Strategy the Environmental Sustainability Strategy which were approved.

The Department developed the organisational development policy in order to contribute to the enhancement of organisational performance, and business process mapping policy as a framework to design, improve, implement and monitor departmental the work processes of the core business units in particular. Workshops were conducted with all internal staff on both policies. A departmental business process forum was also established, tasked with the role of enhancing the efficiency of business processes in the workplace.

In terms of the alignment of the organisational structure and post establishment with the strategy of the Department, a process was undertaken to align the organisational structure for the Directorate: Human Resource Management and Directorate: Human Resource Development, Labour Relations and Employee Health and Wellness in line with the DPSA's generic functional structure for Programme 1: Administration, by departments. This is an on-going priority for the Department which will continue over the remainder of the medium-term.

## 2. HUMAN RESOURCES OVERSIGHT STATISTICS

### 2.1 Personnel Related Expenditure

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

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

**Table 2.1.1 - Personnel expenditure by programme for the period 1 April 2021 and 31 March 2022**

| Programme                                              | Total expenditure (R'000) | Personnel expenditure (R'000) | Training expenditure (R'000) | Professional and special services expenditure (R'000) | Personnel expenditure as a % of total expenditure | Average personnel cost per employee (R'000) |
|--------------------------------------------------------|---------------------------|-------------------------------|------------------------------|-------------------------------------------------------|---------------------------------------------------|---------------------------------------------|
| Administration                                         | 62 842.00                 | 45 032.00                     | 474                          | 563                                                   | 71.66%                                            | 577.00                                      |
| Inter-Sectoral Coordination and Strategic Partnerships | 25 585.00                 | 18 018.00                     | -                            | -                                                     | 70.38%                                            | 1126.00                                     |

| Programme                                     | Total expenditure (R'000) | Personnel expenditure (R'000) | Training expenditure (R'000) | Professional and special services expenditure (R'000) | Personnel expenditure as a % of total expenditure | Average personnel cost per employee (R'000) |
|-----------------------------------------------|---------------------------|-------------------------------|------------------------------|-------------------------------------------------------|---------------------------------------------------|---------------------------------------------|
| Legislation and Policy Development            | 19 641.00                 | 16 423.00                     | -                            | -                                                     | 83.62%                                            | 912.00                                      |
| Civilian Oversight, Monitoring and Evaluation | 30 327.00                 | 23 024.00                     | -                            | 159                                                   | 75.91%                                            | 622                                         |
| Total                                         | 138 395.00                | 102 497.00                    | 474                          | 722                                                   | 74.05%                                            | 683.00                                      |

**Table 2.1.2 - Personnel costs by salary band for the period 1 April 2021 and 31 March 2022**

| Salary band                              | Personnel expenditure (R'000) | % of total personnel cost | No. of employees | Average personnel cost per employee (R'000) |
|------------------------------------------|-------------------------------|---------------------------|------------------|---------------------------------------------|
| Lower skilled (levels 1-2)               | 906                           | 0.88%                     | 6                | 151                                         |
| Skilled (levels 3-5)                     | 6200                          | 6.05%                     | 20               | 310                                         |
| Highly skilled production (levels 6-8)   | 17822                         | 17.39%                    | 37               | 481                                         |
| Highly skilled supervision (levels 9-12) | 41749                         | 40.73%                    | 55               | 759                                         |
| Senior and Top management (levels 13-16) | 35820                         | 34.94%                    | 30               | 1194                                        |
| Total                                    | 102497                        | 100.00%                   | 148              | 695 260.74                                  |

**Table 2.1.3 - Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2021 and 31 March 2022**

| Programme                                              | Salaries       |                                    | Overtime       |                                    | Home Owners Allowance |                               | Medical Aid    |                                       |
|--------------------------------------------------------|----------------|------------------------------------|----------------|------------------------------------|-----------------------|-------------------------------|----------------|---------------------------------------|
|                                                        | Amount (R'000) | Salaries as a % of personnel costs | Amount (R'000) | Overtime as a % of personnel costs | Amount (R'000)        | HOA as a % of personnel costs | Amount (R'000) | Medical aid as a % of personnel costs |
| Administration                                         | 30623          | 68.00%                             | 214.00         | 0.47%                              | 828.00                | 1.97%                         | 1874           | 4.46%                                 |
| Inter-Sectoral Coordination and Strategic Partnerships | 12 0780        | 67.03%                             | 63.00          | 0.36%                              | 282.00                | 1.57%                         | 650.00         | 3.61%                                 |
| Legislation and Policy Development                     | 11 343         | 69.07%                             | 25.00          | 0.15%                              | 133.00                | 0.81%                         | 339.00         | 2.06%                                 |
| Civilian Oversight, Monitoring and Evaluation          | 15 873         | 68.94%                             | 111.00         | 0.48%                              | 350.00                | 1.52%                         | 778.00         | 3.38%                                 |
| Total                                                  | 87 718.00      | 83.50%                             | 413.00         | 0.40%                              | 1 592.00              | 1.50%                         | 3 615.00       | 3.40%                                 |

**Table 2.1.4 - Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2021 and 31 March 2022**

| Salary band                              | Salaries       |                                    | Overtime       |                                    | Home Owners Allowance |                               | Medical Aid    |                                       |
|------------------------------------------|----------------|------------------------------------|----------------|------------------------------------|-----------------------|-------------------------------|----------------|---------------------------------------|
|                                          | Amount (R'000) | Salaries as a % of personnel costs | Amount (R'000) | Overtime as a % of personnel costs | Amount (R'000)        | HOA as a % of personnel costs | Amount (R'000) | Medical aid as a % of personnel costs |
| Skilled (levels 1-2)                     | 775            | 85.54%                             | 5              | 0.55%                              | 89                    | 9.82%                         | 101            | 11.15%                                |
| Skilled (levels 3-5)                     | 5 306          | 85.58%                             | 74             | 1.19%                              | 347                   | 5.60%                         | 593            | 9.56%                                 |
| Highly skilled production (levels 6-8)   | 15 252         | 85.58%                             | 158            | 0.89%                              | 523                   | 2.93%                         | 1 041          | 5.84%                                 |
| Highly skilled supervision (levels 9-12) | 35 730         | 85.58%                             | 176            | 0.42%                              | 477                   | 1.14%                         | 1 608          | 3.85%                                 |
| Senior management (levels 13-16)         | 30 655         | 85.58%                             | -              | 0.00%                              | 156                   | 0.44%                         | 272            | 0.76%                                 |
| <b>Total</b>                             | <b>87 718</b>  | <b>85.58%</b>                      | <b>413</b>     | <b>0.40%</b>                       | <b>1 592</b>          | <b>1.55%</b>                  | <b>3 615</b>   | <b>3.53%</b>                          |

## 2.2 Employment and Vacancies

The tables in this section summarise the position with regard to employment and vacancies. The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment.

This information is presented in terms of three key variables:

- programme
- salary band
- critical occupations (see definition in notes below).

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



**Table 2.2.1 - Employment and vacancies by programme as on 31 March 2022**

| Programme                                              | Number of posts on approved establishment | Number of posts filled | Vacancy Rate | Number of employees additional to the establishment |
|--------------------------------------------------------|-------------------------------------------|------------------------|--------------|-----------------------------------------------------|
| Administration                                         | 78                                        | 73                     | 6.41%        | 4                                                   |
| Inter-Sectoral Coordination and Strategic Partnerships | 18                                        | 16                     | 11.11%       | 0                                                   |
| Legislation and Policy Development                     | 20                                        | 17                     | 15.00%       | 1                                                   |
| Civilian Oversight, Monitoring and Evaluation          | 40                                        | 37                     | 7.50%        | 0                                                   |
| <b>Total</b>                                           | <b>156</b>                                | <b>143</b>             | <b>8.33%</b> | <b>5</b>                                            |

**Table 2.2.2 - Employment and vacancies by salary band as on 31 March 2022**

| Salary band                       | Number of posts on approved establishment | Number of posts filled | Vacancy Rate | Number of employees additional to the establishment |
|-----------------------------------|-------------------------------------------|------------------------|--------------|-----------------------------------------------------|
| Lower skilled (1-2)               | 6                                         | 6                      | 0%           | 0                                                   |
| Skilled (3-5)                     | 21                                        | 20                     | 4.76%        | 0                                                   |
| Highly skilled production (6-8)   | 36                                        | 33                     | 8.33%        | 4                                                   |
| Highly skilled supervision (9-12) | 62                                        | 55                     | 11.29%       | 0                                                   |
| Senior management (13-16)         | 31                                        | 29                     | 6.45%        | 1                                                   |
| <b>Total</b>                      | <b>156</b>                                | <b>143</b>             | <b>8.33%</b> | <b>5</b>                                            |

**Table 2.2.3 - Employment and vacancies by critical occupations as on 31 March 2022**

| Critical occupation | Number of posts on approved establishment | Number of posts filled | Vacancy Rate | Number of employees additional to the establishment |
|---------------------|-------------------------------------------|------------------------|--------------|-----------------------------------------------------|
| Director-General    | 1                                         | 0                      | 100%         | 0                                                   |
| Chief Director      | 6                                         | 6                      | 0%           | 0                                                   |
| Director            | 24                                        | 23                     | 4.17%        | 1                                                   |
| <b>Total</b>        | <b>31</b>                                 | <b>29</b>              | <b>6.45%</b> | <b>1</b>                                            |

### 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 2.3.1 - SMS post information as on 31 March 2022**

| SMS Level                            | Total number of funded SMS posts | Total number of SMS posts filled | % of SMS posts filled | Total number of SMS posts vacant | % of SMS posts vacant |
|--------------------------------------|----------------------------------|----------------------------------|-----------------------|----------------------------------|-----------------------|
| Director-General/ Head of Department | 1                                | 0                                | 0%                    | 1                                | 0%                    |
| Salary Level 16                      | 1                                | 0                                | 0%                    | 1                                | 0%                    |
| Salary Level 15                      | 0                                | 0                                | 0%                    | 0                                | 0%                    |
| Salary Level 14                      | 6                                | 6                                | 100%                  | 0                                | 0%                    |
| Salary Level 13                      | 24                               | 23                               | 95.83%                | 1                                | 4.17%                 |
| <b>Total</b>                         | <b>31</b>                        | <b>29</b>                        | <b>93.55%</b>         | <b>31</b>                        | <b>6.45%</b>          |

**Table 2.3.2 - SMS post information as on 30 September 2021**

| SMS Level                            | Total number of funded SMS posts | Total number of SMS posts filled | % of SMS posts filled | Total number of SMS posts vacant | % of SMS posts vacant |
|--------------------------------------|----------------------------------|----------------------------------|-----------------------|----------------------------------|-----------------------|
| Director-General/ Head of Department | N/A                              | N/A                              | N/A                   | N/A                              | N/A                   |
| Salary Level 16                      | N/A                              | N/A                              | N/A                   | N/A                              | N/A                   |
| Salary Level 15                      | 1                                | 1                                | 100%                  | 0                                | 0%                    |
| Salary Level 14                      | 6                                | 6                                | 100%                  | 0                                | 0%                    |
| Salary Level 13                      | 24                               | 24                               | 100%                  | 0                                | 0%                    |
| <b>Total</b>                         | <b>31</b>                        | <b>31</b>                        | <b>100%</b>           | <b>0</b>                         | <b>0%</b>             |

**Table 2.3.3 - Advertising and filling of SMS posts for the period 1 April 2021 and 31 March 2022**

| SMS Level                           | Advertising                                                             | Filling of Posts                                                    |                                                                              |
|-------------------------------------|-------------------------------------------------------------------------|---------------------------------------------------------------------|------------------------------------------------------------------------------|
|                                     | Number of vacancies per level advertised in 6 months of becoming vacant | Number of vacancies per level filled in 6 months of becoming vacant | Number of vacancies per level not filled in 6 months but filled in 12 months |
| Director-General/Head of Department | 1                                                                       | 0                                                                   | 0                                                                            |
| Salary Level 16                     | 1                                                                       | 0                                                                   | 0                                                                            |
| Salary Level 15                     | 0                                                                       | 0                                                                   | 0                                                                            |
| Salary Level 14                     | 0                                                                       | 0                                                                   | 0                                                                            |
| Salary Level 13                     | 1                                                                       | 0                                                                   | 0                                                                            |
| <b>Total</b>                        | <b>2</b>                                                                | <b>0</b>                                                            | <b>0</b>                                                                     |

**Table 2.3.4 - Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2021 and 31 March 2022**

| Reasons for vacancies not advertised within six months                                                                                            |
|---------------------------------------------------------------------------------------------------------------------------------------------------|
| The two SMS posts namely; Director General and Director: DNA Board Secretariat only became vacant in December 2021 and January 2022 respectively. |

| Reasons for vacancies not filled within twelve months                                                                                             |
|---------------------------------------------------------------------------------------------------------------------------------------------------|
| The two SMS posts namely; Director General and Director: DNA Board Secretariat only became vacant in December 2021 and January 2022 respectively. |

**Notes**

- In terms of the Public Service Regulations Chapter 1, 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.

**Table 2.3.5 - Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2021 and 31 March 2022**

| Reasons for vacancies not advertised within six months |
|--------------------------------------------------------|
| N/A                                                    |

| Reasons for vacancies not filled within six months |
|----------------------------------------------------|
| N/A                                                |

**Notes**

- In terms of the Public Service Regulations Chapter 1, Part VII C.1A.2, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes. In the event of non-compliance with this regulation, the relevant executive authority or head of department must take appropriate disciplinary steps in terms of section 16A (1) or (2) of the Public Service Act.

**2.4 Job Evaluation**

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

**Table 2.4.1 - Job Evaluation by Salary band for the period 1 April 2021 and 31 March 2022**

| Salary band                              | Number of posts on approved establishment | Number of Jobs Evaluated | % of posts evaluated by salary bands | Posts Upgraded |                      | Posts downgraded |                      |
|------------------------------------------|-------------------------------------------|--------------------------|--------------------------------------|----------------|----------------------|------------------|----------------------|
|                                          |                                           |                          |                                      | Number         | % of posts evaluated | Number           | % of posts evaluated |
| Lower Skilled (Levels 1-2)               | 6                                         | 0                        | 0%                                   | 0              | 0%                   | 0                | 0%                   |
| Skilled (Levels 3-5)                     | 21                                        | 0                        | 0%                                   | 0              | 0%                   | 0                | 0%                   |
| Highly skilled production (Levels 6-8)   | 36                                        | 0                        | 0%                                   | 0              | 0%                   | 0                | 0%                   |
| Highly skilled supervision (Levels 9-12) | 62                                        | 1                        | 1.61%                                | 1              | 100%                 | 0                | 0%                   |
| Senior Management Service Band A         | 24                                        | 1                        | 4.17%                                | 0              | 0%                   | 0                | 0%                   |
| Senior Management Service Band B         | 6                                         | 0                        | 0%                                   | 0              | 0%                   | 0                | 0%                   |
| Senior Management Service Band C         | 0                                         | 0                        | 0%                                   | 0              | 0%                   | 0                | 0%                   |
| Senior Management Service Band D         | 1                                         | 1                        | 100%                                 | 1              | 100%                 | 0                | 0%                   |
| <b>Total</b>                             | <b>156</b>                                | <b>3</b>                 | <b>1.92%</b>                         | <b>2</b>       | <b>1.28%</b>         | <b>0</b>         | <b>0%</b>            |

The following table provides a summary of the number of employees whose positions were upgraded due to their post being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

**Table 2.4.2 - Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2021 and 31 March 2022**

| Gender       | African  | Asian    | Coloured | White    | Total    |
|--------------|----------|----------|----------|----------|----------|
| Female       | 0        | 0        | 0        | 0        | 0        |
| Male         | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

|                                    |          |          |          |          |          |
|------------------------------------|----------|----------|----------|----------|----------|
| <b>Employees with a disability</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|------------------------------------|----------|----------|----------|----------|----------|

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

**Table 2.4.3 - Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2021 and 31 March 2022**

| Occupation                                                                               | Number of employees | Job evaluation level | Remuneration level | Reason for deviation |
|------------------------------------------------------------------------------------------|---------------------|----------------------|--------------------|----------------------|
| N/A                                                                                      | 0                   | 0                    | 0                  | N/A                  |
| N/A                                                                                      | 0                   | 0                    | 0                  | N/A                  |
| N/A                                                                                      | 0                   | 0                    | 0                  | N/A                  |
| N/A                                                                                      | 0                   | 0                    | 0                  | N/A                  |
| Total number of employees whose salaries exceeded the level determined by job evaluation |                     |                      |                    | 0                    |
| Percentage of total employed                                                             |                     |                      |                    | 0                    |

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

**Table 2.4.4 - Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2021 and 31 March 2022**

| Gender | African | Asian | Coloured | White | Total |
|--------|---------|-------|----------|-------|-------|
| Female | 0       | 0     | 0        | 0     | 0     |
| Male   | 0       | 0     | 0        | 0     | 0     |
| Total  | 0       | 0     | 0        | 0     | 0     |

|                             |   |   |   |   |   |
|-----------------------------|---|---|---|---|---|
| Employees with a disability | 0 | 0 | 0 | 0 | 0 |
|-----------------------------|---|---|---|---|---|

#### Notes

- If there were no cases where the salary levels were higher than those determined by job evaluation, keep the heading and replace the table with the following:

|                                                                                          |      |
|------------------------------------------------------------------------------------------|------|
| Total number of Employees whose salaries exceeded the grades determine by job evaluation | None |
|------------------------------------------------------------------------------------------|------|

## 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 and critical occupations (see definition in notes below).

**Table 2.5.1 - Annual turnover rates by salary band for the period 1 April 2021 and 31 March 2022**

| Salary band                              | Number of employees at beginning of period-1 April 2021 | Appointments and transfers into the department | Terminations and transfers out of the department | Turnover rate |
|------------------------------------------|---------------------------------------------------------|------------------------------------------------|--------------------------------------------------|---------------|
| Lower skilled (Levels 1-2)               | 6                                                       | 0                                              | 0                                                | 0%            |
| Skilled (Levels 3-5)                     | 20                                                      | 3                                              | 1                                                | 5.00%         |
| Highly skilled production (Levels 6-8)   | 33                                                      | 4                                              | 2                                                | 6.06%         |
| Highly skilled supervision (Levels 9-12) | 56                                                      | 5                                              | 8                                                | 14.29%        |
| Senior Management Service Bands A (L13)  | 24                                                      | 1                                              | 1                                                | 4.17%         |
| Senior Management Service Bands B (L14)  | 6                                                       | 0                                              | 0                                                | 0%            |
| Senior Management Service Bands C (L15)  | 1                                                       | 0                                              | 1                                                | 100%          |
| Senior Management Service Bands D (L16)  | 0                                                       | 0                                              | 0                                                | 0%            |
| <b>Total</b>                             | <b>145</b>                                              | <b>13</b>                                      | <b>13</b>                                        | <b>8.90%</b>  |

**Table 2.5.2 - Annual turnover rates by critical occupation for the period 1 April 2021 and 31 March 2022**

| Critical occupation                     | Number of employees at beginning of period-April 2021 | Appointments and transfers into the department | Terminations and transfers out of the department | Turnover rate |
|-----------------------------------------|-------------------------------------------------------|------------------------------------------------|--------------------------------------------------|---------------|
| Senior Management Service Bands A (L13) | 24                                                    | 0                                              | 1                                                | 4.17%         |
| Senior Management Service Bands B (L14) | 6                                                     | 0                                              | 0                                                | 0%            |
| Senior Management Service Bands C (L15) | 1                                                     | 0                                              | 1                                                | 100%          |
| Senior Management Service Bands D (L16) | 0                                                     | 0                                              | 0                                                | 0%            |
| <b>TOTAL</b>                            | <b>31</b>                                             | <b>0</b>                                       | <b>2</b>                                         | <b>6.45%</b>  |

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

**Table 2.5.3 - Reasons why staff left the department for the period 1 April 2021 and 31 March 2022**

| Termination Type                                                     | Number    | % of Total Resignations |
|----------------------------------------------------------------------|-----------|-------------------------|
| Death                                                                | 0         | 0%                      |
| Resignation                                                          | 5         | 29.41%                  |
| Expiry of contract                                                   | 5         | 29.41%                  |
| Dismissal – operational changes                                      | 0         | 0%                      |
| Dismissal – misconduct                                               | 0         | 0%                      |
| Dismissal – inefficiency                                             | 0         | 0%                      |
| Discharged due to ill-health                                         | 0         | 0%                      |
| Retirement                                                           | 0         | 0%                      |
| Transfer to other Public Service Departments                         | 7         | 41.18%                  |
| Other                                                                | 0         | 0%                      |
| <b>Total</b>                                                         | <b>17</b> | <b>100%</b>             |
| <b>Total number of employees who left as a % of total employment</b> |           | <b>11.89%</b>           |

**Table 2.5.4 - Promotions by critical occupation for the period 1 April 2021 and 31 March 2022**

| Occupation                                 | Employees<br>1 April 2021 | Promotions to<br>another salary<br>level | Salary level promotions<br>as a % of employees by<br>occupation | Progressions to<br>another notch<br>within a salary level | Notch progression<br>as a % of employees<br>by occupation |
|--------------------------------------------|---------------------------|------------------------------------------|-----------------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------|
| Senior Management<br>Service Bands A (L13) | 24                        | 0                                        | 0%                                                              | 20                                                        | 83.33%                                                    |
| Senior Management<br>Service Bands B (L14) | 6                         | 0                                        | 0%                                                              | 6                                                         | 100%                                                      |
| Senior Management<br>Service Bands C (L15) | 1                         | 0                                        | 0%                                                              | 0                                                         | 0%                                                        |
| Senior Management<br>Service Bands D (L16) | 0                         | 0                                        | 0%                                                              | 0                                                         | 0%                                                        |
| <b>Total</b>                               | <b>31</b>                 | <b>0</b>                                 | <b>0%</b>                                                       | <b>26</b>                                                 | <b>83.87%</b>                                             |

**Table 2.5.5 - Promotions by salary band for the period 1 April 2021 and 31 March 2022**

| Salary Band                                 | Employees<br>1 April 2021 | Promotions to<br>another salary<br>level | Salary bands promotions<br>as a % of employees by<br>salary level | Progressions to<br>another notch<br>within a salary level | Notch progression<br>as a % of employees<br>by salary bands |
|---------------------------------------------|---------------------------|------------------------------------------|-------------------------------------------------------------------|-----------------------------------------------------------|-------------------------------------------------------------|
| Lower skilled (Levels 1-2)                  | 6                         | 0                                        | 0%                                                                | 6                                                         | 100%                                                        |
| Skilled (Levels 3-5)                        | 20                        | 0                                        | 0%                                                                | 19                                                        | 100%                                                        |
| Highly skilled production<br>(Levels 6-8)   | 33                        | 4                                        | 12.12%                                                            | 31                                                        | 93.94%                                                      |
| Highly skilled supervision<br>(Levels 9-12) | 56                        | 5                                        | 8.93%                                                             | 9                                                         | 16.07%                                                      |
| Senior Management (Levels<br>13-16)         | 31                        | 1                                        | 3.23%                                                             | 26                                                        | 83.87%                                                      |
| <b>Total</b>                                | <b>146</b>                | <b>10</b>                                | <b>6.90%</b>                                                      | <b>91</b>                                                 | <b>62.76%</b>                                               |

## 2.6 Employment Equity

**Table 2.6.1 - Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2022**

| Occupational category                                       | Male      |          |          |          | Female    |          |          |          | Total      |
|-------------------------------------------------------------|-----------|----------|----------|----------|-----------|----------|----------|----------|------------|
|                                                             | African   | Coloured | Indian   | White    | African   | Coloured | Indian   | White    |            |
| Legislators, senior officials and<br>managers (SL 13 to 16) | 13        | 0        | 0        | 1        | 12        | 1        | 1        | 1        | 29         |
| Professionals (SL 9-12)                                     | 23        | 0        | 0        | 1        | 30        | 1        | 0        | 0        | 55         |
| Technicians and associate<br>professionals (SL 6-8)         | 15        | 0        | 0        | 0        | 17        | 0        | 0        | 1        | 33         |
| Clerks (SL 3-5)                                             | 13        | 0        | 0        | 0        | 7         | 0        | 0        | 0        | 20         |
| Service and sales workers (SL<br>1-2)                       | 0         | 0        | 0        | 0        | 0         | 0        | 0        | 0        | 6          |
| Skilled agriculture and fishery<br>workers                  | 0         | 0        | 0        | 0        | 0         | 0        | 0        | 0        | 0          |
| Craft and related trades<br>workers                         | 0         | 0        | 0        | 0        | 0         | 0        | 0        | 0        | 0          |
| Plant and machine operators<br>and assemblers               | 0         | 0        | 0        | 0        | 0         | 0        | 0        | 0        | 0          |
| Elementary occupations                                      | 1         | 0        | 0        | 0        | 5         | 0        | 0        | 0        | 6          |
| <b>Total</b>                                                | <b>65</b> | <b>0</b> | <b>0</b> | <b>2</b> | <b>71</b> | <b>2</b> | <b>1</b> | <b>2</b> | <b>143</b> |



| Occupational category       | Male    |          |        |       | Female  |          |        |       | Total |
|-----------------------------|---------|----------|--------|-------|---------|----------|--------|-------|-------|
|                             | African | Coloured | Indian | White | African | Coloured | Indian | White |       |
| Employees with disabilities | 2       |          |        |       | 1       |          |        |       | 3     |

**Table 2.6.2 - Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2022**

| Occupational band                                                                                                          | Male      |          |          |          | Female    |          |          |          | Total      |
|----------------------------------------------------------------------------------------------------------------------------|-----------|----------|----------|----------|-----------|----------|----------|----------|------------|
|                                                                                                                            | African   | Coloured | Indian   | White    | African   | Coloured | Indian   | White    |            |
| Top Management (SL 15-16)                                                                                                  | 0         | 0        | 0        | 0        | 0         | 0        | 0        | 0        | 0          |
| Senior Management (SL 13-14)                                                                                               | 13        | 0        | 0        | 1        | 12        | 1        | 1        | 1        | 29         |
| Professionally qualified and experienced specialists and mid-management (SL 9-12)                                          | 23        | 0        | 0        | 1        | 30        | 1        | 0        | 0        | 55         |
| Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents (SL 6-8) | 15        | 0        | 0        | 0        | 17        | 0        | 0        | 1        | 33         |
| Semi-skilled and discretionary decision making (SL 3-5)                                                                    | 13        | 0        | 0        | 0        | 7         | 0        | 0        | 0        | 20         |
| Unskilled and defined decision making (SL 1-2)                                                                             | 1         | 0        | 0        | 0        | 5         | 0        | 0        | 0        | 6          |
| <b>Total</b>                                                                                                               | <b>65</b> | <b>0</b> | <b>0</b> | <b>2</b> | <b>71</b> | <b>2</b> | <b>1</b> | <b>2</b> | <b>143</b> |

**Table 2.6.3 - Recruitment for the period 1 April 2021 to 31 March 2022**

| Occupational band                                                                                                          | Male    |          |        |       | Female  |          |        |       | Total |
|----------------------------------------------------------------------------------------------------------------------------|---------|----------|--------|-------|---------|----------|--------|-------|-------|
|                                                                                                                            | African | Coloured | Indian | White | African | Coloured | Indian | White |       |
| Top Management (SL 15-16)                                                                                                  | 0       | 0        | 0      | 0     | 0       | 0        | 0      | 0     | 0     |
| Senior Management (SL 13-14)                                                                                               | 1       | 0        | 0      | 0     | 0       | 0        | 0      | 0     | 1     |
| Professionally qualified and experienced specialists and mid-management (SL 9-12)                                          | 2       | 0        | 0      | 0     | 3       | 0        | 0      | 0     | 5     |
| Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents (SL 6-8) | 2       | 0        | 0      | 0     | 2       | 0        | 0      | 0     | 4     |
| Semi-skilled and discretionary decision making (SL 3-5)                                                                    | 2       | 0        | 0      | 0     | 1       | 0        | 0      | 0     | 3     |

| Occupational band                              | Male    |          |        |       | Female  |          |        |       | Total |
|------------------------------------------------|---------|----------|--------|-------|---------|----------|--------|-------|-------|
|                                                | African | Coloured | Indian | White | African | Coloured | Indian | White |       |
| Unskilled and defined decision making (SL 1-2) | 0       | 0        | 0      | 0     | 0       | 0        | 0      | 0     | 0     |
| <b>Total</b>                                   | 7       | 0        | 0      | 0     | 6       | 0        | 0      | 0     | 13    |
| <b>Employees with disabilities</b>             | 0       | 0        | 0      | 0     | 0       | 0        | 0      | 0     | 0     |

**Table 2.6.4 - Promotions for the period 1 April 2021 to 31 March 2022**

| Occupational band                                                                                                          | Male    |          |        |       | Female  |          |        |       | Total |
|----------------------------------------------------------------------------------------------------------------------------|---------|----------|--------|-------|---------|----------|--------|-------|-------|
|                                                                                                                            | African | Coloured | Indian | White | African | Coloured | Indian | White |       |
| Top Management ( SL 15-16)                                                                                                 | 0       | 0        | 0      | 0     | 0       | 0        | 0      | 0     | 0     |
| Senior Management (SL13-14)                                                                                                | 1       | 0        | 0      | 0     | 0       | 0        | 0      | 0     | 1     |
| Professionally qualified and experienced specialists and mid-management (SL 9-12)                                          | 1       | 0        | 0      | 0     | 4       | 0        | 0      | 0     | 5     |
| Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents (SL 6-8) | 2       | 0        | 0      | 0     | 2       | 0        | 0      | 0     | 4     |
| Semi-skilled and discretionary decision making (SL 3-5)                                                                    | 0       | 0        | 0      | 0     | 0       | 0        | 0      | 0     | 0     |
| Unskilled and defined decision making (SL 1-2)                                                                             | 0       | 0        | 0      | 0     | 0       | 0        | 0      | 0     | 0     |
| <b>Total</b>                                                                                                               | 4       | 0        | 0      | 0     | 6       | 0        | 0      | 0     | 10    |
| <b>Employees with disabilities</b>                                                                                         | 0       | 0        | 0      | 0     | 0       | 0        | 0      | 0     | 0     |

**Table 2.6.5 - Terminations for the period 1 April 2021 to 31 March 2022**

| Occupational band                                                                 | Male    |          |        |       | Female  |          |        |       | Total |
|-----------------------------------------------------------------------------------|---------|----------|--------|-------|---------|----------|--------|-------|-------|
|                                                                                   | African | Coloured | Indian | White | African | Coloured | Indian | White |       |
| Top Management ( SL 15-16)                                                        | 1       | 0        | 0      | 0     | 0       | 0        | 0      | 0     | 1     |
| Senior Management (SL 13-14)                                                      | 0       | 1        | 0      | 0     | 0       | 0        | 0      | 0     | 1     |
| Professionally qualified and experienced specialists and mid-management (SL 9-12) | 3       | 0        | 0      | 0     | 5       | 0        | 0      | 0     | 8     |
| Skilled technical and academically qualified workers, junior                      | 1       | 0        | 0      | 0     | 1       | 0        | 0      | 0     | 2     |

| Occupational band                                             | Male     |          |          |          | Female   |          |          |          | Total     |
|---------------------------------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
|                                                               | African  | Coloured | Indian   | White    | African  | Coloured | Indian   | White    |           |
| management, supervisors, foreman and superintendents (SL 6-8) |          |          |          |          |          |          |          |          |           |
| Semi-skilled and discretionary decision making (SL 3-5)       | 0        | 0        | 0        | 0        | 1        | 0        | 0        | 0        | 1         |
| Unskilled and defined decision making (SL 1-2)                | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0         |
| <b>Total</b>                                                  | <b>5</b> | <b>1</b> | <b>0</b> | <b>0</b> | <b>7</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>13</b> |
| <b>Employees with Disabilities</b>                            | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>  |

**Table 2.6.6 - Disciplinary action for the period 1 April 2021 to 31 March 2022**

| Disciplinary action                                                     | Male     |          |          |          | Female   |          |          |          | Total     |
|-------------------------------------------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
|                                                                         | African  | Coloured | Indian   | White    | African  | Coloured | Indian   | White    |           |
| The official resigned before the conclusion of the disciplinary hearing | 0        | 1        | 0        | 0        | 0        | 0        | 0        | 0        | 1         |
| Written warning                                                         | 8        | 0        | 0        | 0        | 2        | 0        | 0        | 0        | 10        |
| <b>Total</b>                                                            | <b>8</b> | <b>1</b> | <b>0</b> | <b>0</b> | <b>2</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>11</b> |

**Table 2.6.7 - Skills development for the period 1 April 2021 to 31 March 2022**

| Occupational category                      | Male    |          |        |       | Female  |          |        |       | Total |
|--------------------------------------------|---------|----------|--------|-------|---------|----------|--------|-------|-------|
|                                            | African | Coloured | Indian | White | African | Coloured | Indian | White |       |
| Legislators, senior officials and managers | 0       | 0        | 0      | 0     | 3       | 0        | 0      | 0     | 3     |
| Professionals                              | 1       | 0        | 0      | 1     | 6       | 0        | 0      | 0     | 8     |
| Technicians and associate professionals    | 8       | 0        | 0      | 0     | 14      | 0        | 0      | 0     | 22    |
| Clerks                                     | 12      | 0        | 0      | 0     | 27      | 0        | 0      | 0     | 39    |
| Service and sales workers                  | 0       | 0        | 0      | 0     | 0       | 0        | 0      | 0     | 0     |
| Skilled agriculture and fishery workers    | 0       | 0        | 0      | 0     | 0       | 0        | 0      | 0     | 0     |
| Craft and related trades workers           | 0       | 0        | 0      | 0     | 0       | 0        | 0      | 0     | 0     |
| Plant and machine operators and assemblers | 0       | 0        | 0      | 0     | 0       | 0        | 0      | 0     | 0     |
| Elementary occupations                     | 0       | 0        | 0      | 0     | 2       | 0        | 0      | 0     | 2     |

| Occupational category       | Male    |          |        |       | Female  |          |        |       | Total |
|-----------------------------|---------|----------|--------|-------|---------|----------|--------|-------|-------|
|                             | African | Coloured | Indian | White | African | Coloured | Indian | White |       |
| Total                       | 21      | 0        | 0      | 1     | 52      | 0        | 0      | 0     | 74    |
| Employees with disabilities | 0       | 0        | 0      | 0     | 0       | 0        | 0      | 0     | 0     |

## 2.7 Signing of Performance Agreements by SMS Members

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

**Table 2.7.1 - Signing of Performance Agreements by SMS members as on 31 May 2021**

| SMS Level                               | Total number of funded SMS posts | Total number of SMS members | Total number of signed performance agreements | Signed performance agreements as % of total number of SMS members |
|-----------------------------------------|----------------------------------|-----------------------------|-----------------------------------------------|-------------------------------------------------------------------|
| Director-General/<br>Head of Department | 0                                | 0                           | 0                                             | N/A                                                               |
| Salary Level 16                         | 0                                | 0                           | 0                                             | N/A                                                               |
| Salary Level 15                         | 1                                | 1                           | 1                                             | 100%                                                              |
| Salary Level 14                         | 6                                | 6                           | 6                                             | 100%                                                              |
| Salary Level 13                         | 24                               | 24                          | 22                                            | 91,67%                                                            |
| <b>Total</b>                            | <b>31</b>                        | <b>31</b>                   | <b>29</b>                                     | <b>93,55%</b>                                                     |

### Notes

- In the event of a National or Provincial election occurring within the first three months of a financial year all members of the SMS must conclude and sign their performance agreements for that financial year within three months following the month in which the elections took place. For example, if elections took place in April, the reporting date in the heading of the table above should change to 31 July 2021.

**Table 2.7.2 - Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2022**

| Reasons                                                                                                                                                        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| One performance agreement was not submitted within required timeframe, while the other non-submission was on account of the expiry of the employee's contract. |

### Notes

- The reporting date in the heading of this table should be aligned with that of Table 2.7.1.

**Table 2.7.3 - Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2022**

| Reasons                                                                                                            |
|--------------------------------------------------------------------------------------------------------------------|
| Disciplinary action was taken against the official, who has since resigned prior to the conclusion of the process. |

**Notes**

- The reporting date in the heading of this table should be aligned with that of Table 2.7.1

**2.8 Performance Rewards**

To encourage good performance, the Department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, disability, salary bands and critical occupations (see definition in notes below).

**Table 2.8.1 - Performance Rewards by race, gender and disability for the period 1 April 2020 to 31 March 2021**

| Race and Gender | Beneficiary Profile     |                     |                         | Cost         |                           |
|-----------------|-------------------------|---------------------|-------------------------|--------------|---------------------------|
|                 | Number of beneficiaries | Number of employees | % of total within group | Cost (R'000) | Average cost per employee |
| <b>African</b>  | 20                      | 136                 | 14.71%                  | R364 962.32  | 18.24                     |
| Male            | 14                      | 65                  | 21.54%                  | R239 757.32  | 14.00                     |
| Female          | 6                       | 71                  | 8.45%                   | R125 205     | 20.86                     |
| <b>Asian</b>    | 0                       | 1                   | 0%                      | 0            | 0                         |
| Male            | 0                       | 0                   | 0%                      | 0            | 0                         |
| Female          | 0                       | 1                   | 0%                      | 0            | 0                         |
| <b>Coloured</b> | 0                       | 3                   | 0%                      | 0            | 0                         |
| Male            | 0                       | 1                   | 0%                      | 0            | 0                         |
| Female          | 0                       | 2                   | 0%                      | 0            | 0                         |
| <b>White</b>    | 1                       | 4                   | 25%                     | R12 650.37   | 12.65                     |
| Male            | 0                       | 2                   | 0%                      | 0            | 0                         |
| Female          | 1                       | 2                   | 50%                     | R12 650.37   | 12.65                     |
| <b>Total</b>    | 21                      | 144                 | 15%                     | R377 612.69  | 17.98                     |

**Table 2.8.2 - Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2020 to 31 March 2021**

| Salary band                              | Beneficiary Profile     |                     |                                | Cost               |                           | Total cost as a % of the total personnel expenditure |
|------------------------------------------|-------------------------|---------------------|--------------------------------|--------------------|---------------------------|------------------------------------------------------|
|                                          | Number of beneficiaries | Number of employees | % of total within salary bands | Total Cost (R'000) | Average cost per employee |                                                      |
| Lower Skilled (Levels 1-2)               | 03                      | 06                  | 50%                            | R10 910,29         | R3000                     | 3%                                                   |
| Skilled (Levels 3-5)                     | 05                      | 19                  | 26%                            | R23 102,51         | R4000                     | 4%                                                   |
| Highly skilled production (Levels 6-8)   | 04                      | 33                  | 3%                             | R44 199,66         | R10 049                   | 10%                                                  |
| Highly skilled supervision (Levels 9-12) | 09                      | 52                  | 5%                             | R224 430           | R9000                     | 9%                                                   |
| <b>Total</b>                             | <b>21</b>               | <b>110</b>          | <b>19%</b>                     | <b>R302 642.46</b> | <b>R14 411</b>            | <b>14%</b>                                           |

**Table 2.8.3 - Performance Rewards by critical occupation for the period 1 April 2021 to 31 March 2022**

| Critical occupation        | Beneficiary Profile     |                     |                              | Cost               |                           |
|----------------------------|-------------------------|---------------------|------------------------------|--------------------|---------------------------|
|                            | Number of beneficiaries | Number of employees | % of total within occupation | Total Cost (R'000) | Average cost per employee |
| Senior Management level 13 | 2                       | 22                  | 9%                           | R74 970            | R37 485                   |
| Senior Management level 14 | 0                       | 6                   | 0%                           | 0                  | 0                         |
| Senior Management level 15 | 0                       | 1                   | 0%                           | 0                  | 0                         |
| <b>Total</b>               | <b>2</b>                | <b>29</b>           | <b>7%</b>                    | <b>R74 970</b>     | <b>R37 485</b>            |

**Table 2.8.4 - Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2020 to 31 March 2021**

| Salary band  | Beneficiary Profile     |                     |                                | Cost               |                           | Total cost as a % of the total personnel expenditure |
|--------------|-------------------------|---------------------|--------------------------------|--------------------|---------------------------|------------------------------------------------------|
|              | Number of beneficiaries | Number of employees | % of total within salary bands | Total Cost (R'000) | Average cost per employee |                                                      |
| Band A       | 2                       | 22                  | 9%                             | R74 970.5          | R37 485                   | 37.48%                                               |
| Band B       | 0                       | 0                   | 0%                             | 0                  | 0                         | 0%                                                   |
| Band C       | 0                       | 0                   | 0%                             | 0                  | 0                         | 0%                                                   |
| Band D       | 0                       | 0                   | 0%                             | 0                  | 0                         | 0%                                                   |
| <b>Total</b> | <b>2</b>                | <b>22</b>           | <b>9%</b>                      | <b>R74 970.5</b>   | <b>R37 485</b>            | <b>37.48%</b>                                        |

## 2.9 Foreign Workers

The tables below summarise the employment of foreign nationals in the department in terms of salary band and major occupation.

**Table 2.9.1 - Foreign workers by salary band for the period 1 April 2021 and 31 March 2022**

| Salary band                             | 01 April 2021 |            | 31 March 2022 |            | Change   |           |
|-----------------------------------------|---------------|------------|---------------|------------|----------|-----------|
|                                         | Number        | % of total | Number        | % of total | Number   | % Change  |
| Lower skilled                           | 0             | 0%         | 0             | 0%         | 0        | 0%        |
| Highly skilled production (Level 6-8)   | 0             | 0%         | 0             | 0%         | 0        | 0%        |
| Highly skilled supervision (Level 9-12) | 0             | 0%         | 0             | 0%         | 0        | 0%        |
| Contract (Level 9-12)                   | 0             | 0%         | 0             | 0%         | 0        | 0%        |
| Contract (Level 13-16)                  | 0             | 0%         | 0             | 0%         | 0        | 0%        |
| <b>Total</b>                            | <b>0</b>      | <b>0%</b>  | <b>0</b>      | <b>0%</b>  | <b>0</b> | <b>0%</b> |

**Table 2.9.2 - Foreign workers by major occupation for the period 1 April 2021 and 31 March 2022**

| Major occupation | 01 April 2021 |            | 31 March 2022 |            | Change   |           |
|------------------|---------------|------------|---------------|------------|----------|-----------|
|                  | Number        | % of total | Number        | % of total | Number   | % Change  |
| Salary Level 16  | 0             | 0%         | 0             | 0%         | 0        | 0%        |
| Salary Level 15  | 0             | 0%         | 0             | 0%         | 0        | 0%        |
| Salary Level 14  | 0             | 0%         | 0             | 0%         | 0        | 0%        |
| Salary Level 13  | 0             | 0%         | 0             | 0%         | 0        | 0%        |
| <b>Total</b>     | <b>0</b>      | <b>0%</b>  | <b>0</b>      | <b>0%</b>  | <b>0</b> | <b>0%</b> |

## 2.10 Leave utilisation

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

**Table 2.10.1 - Sick leave for the period 1 January 2021 to 31 December 2021**

| Salary band                               | Total days    | % Days with Medical certification | Number of Employees using sick leave | % of total employees using sick leave | Average days per employee | Estimated Cost (R'000) |
|-------------------------------------------|---------------|-----------------------------------|--------------------------------------|---------------------------------------|---------------------------|------------------------|
| Lower Skills (levels 1-2)                 | 14.00         | 71.40%                            | 4.00                                 | 4.30%                                 | 3.50                      | 8.00                   |
| Skilled (levels 3-5)                      | 14.00         | 28.60%                            | 4.00                                 | 4.30%                                 | 3.50                      | 11.00                  |
| Highly skilled production (levels 6-8)    | 103.00        | 81.60%                            | 19.00                                | 20.20%                                | 5.42                      | 150.00                 |
| Highly skilled supervision (levels 9 -12) | 195.00        | 87.20%                            | 34.00                                | 36.20%                                | 5.74                      | 553.00                 |
| Top and Senior management (levels 13-16)  | 54.00         | 81.50%                            | 16.00                                | 17.00%                                | 3,38                      | 247.00                 |
| <b>Total</b>                              | <b>380.00</b> |                                   | <b>77.00</b>                         |                                       | <b>21.54</b>              | <b>969.00</b>          |

**Table 2.10.2 - Disability leave (temporary and permanent) for the period 1 January 2021 to 31 December 2021**

| Salary band                              | Total days    | % Days with Medical certification | Number of Employees using disability leave | % of total employees using disability leave | Average days per employee | Estimated Cost (R'000) |
|------------------------------------------|---------------|-----------------------------------|--------------------------------------------|---------------------------------------------|---------------------------|------------------------|
| Lower skilled (Levels 1-2)               | 0             | 0%                                | 0                                          | 0%                                          | 0                         | 0                      |
| Skilled (Levels 3-5)                     | 0             | 0%                                | 0                                          | 0%                                          | 0                         | 0                      |
| Highly skilled production (Levels 6-8)   | 103.00        | 100%                              | 4.00                                       | 66.70%                                      | 26.00                     | 169.00                 |
| Highly skilled supervision (Levels 9-12) | 116.00        | 100%                              | 2.00                                       | 33.30%                                      | 58.00                     | 501.00                 |
| Senior management (Levels 13-16)         | 0             | 0%                                | 0                                          | 0%                                          | 0                         | 0                      |
| <b>Total</b>                             | <b>219.00</b> | <b>100%</b>                       | <b>6.00</b>                                | <b>100%</b>                                 | <b>84.00</b>              | <b>670.00</b>          |



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

**Table 2.10.3 - Annual Leave for the period 1 January 2021 to 31 December 2021**

| Salary band                             | Total days taken | Number of Employees using annual leave | Average per employee |
|-----------------------------------------|------------------|----------------------------------------|----------------------|
| Lower skilled (Levels 1-2)              | 98.00            | 16.00                                  | 6.00                 |
| Skilled (Levels 3-5)                    | 20.00            | 5.00                                   | 4.00                 |
| Highly skilled production (Levels 6-8)  | 694.00           | 19.00                                  | 36.00                |
| Highly skilled supervision(Levels 9-12) | 1 392.00         | 22.00                                  | 63.00                |
| Senior management (Levels 13-16)        | 780.00           | 26.00                                  | 30.00                |
| <b>Total</b>                            | <b>2 984.00</b>  | <b>88</b>                              | <b>139</b>           |

**Table 2.10.4 - Capped leave for the period 1 January 2021 to 31 December 2021**

| Salary band                             | Total days of capped leave taken | Number of Employees using capped leave | Average number of days taken per employee | Average capped leave per employee as on 31 March 2022 |
|-----------------------------------------|----------------------------------|----------------------------------------|-------------------------------------------|-------------------------------------------------------|
| Lower skilled (Levels 1-2)              | 0                                | 0                                      | 0                                         | 0                                                     |
| Skilled (Levels 3-5)                    | 0                                | 0                                      | 0                                         | 0                                                     |
| Highly skilled production (Levels 6-8)  | 0                                | 0                                      | 0                                         | 0                                                     |
| Highly skilled supervision(Levels 9-12) | 0                                | 0                                      | 0                                         | 58                                                    |
| Senior management (Levels 13-16)        | 0                                | 0                                      | 0                                         | 0                                                     |
| <b>Total</b>                            | <b>0</b>                         | <b>0</b>                               | <b>0</b>                                  | <b>58</b>                                             |

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

**Table 2.10.5 - Leave payouts for the period 1 April 2021 and 31 March 2022**

| Reason                                                                          | Total amount (R'000) | Number of employees | Average per employee (R'000) |
|---------------------------------------------------------------------------------|----------------------|---------------------|------------------------------|
| Leave payout for 2021/22 due to non-utilisation of leave for the previous cycle | 0                    | 0                   | 0                            |
| Capped leave payouts on termination of service for 2021/22                      | 0                    | 0                   | 0                            |
| Current leave payout on termination of service for 2021/22                      | 193.00               | 5                   | 38.6                         |
| <b>Total</b>                                                                    | <b>193.00</b>        | <b>5</b>            | <b>38.6</b>                  |

## 2.11 HIV/AIDS & Health Promotion Programmes

**Table 2.11.1 - Steps taken to reduce the risk of occupational exposure**

| Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any) | Key steps taken to reduce the risk                                                                        |
|------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|
| Youth in the workplace                                                                                     | <ul style="list-style-type: none"> <li>• Distribution of condoms</li> <li>• HIV/AIDS Screening</li> </ul> |

**Table 2.11.2 - Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)**

| Question                                                                                                                                                                                                                                                                         | Yes | No | Details, if yes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.                                                                          | Yes |    | Mr Mahiatjie (Director HRD & ER)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose. | Yes |    | Three employees                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.                                                                                                           | Yes |    | <ul style="list-style-type: none"> <li>• Counselling</li> <li>• HIV/AIDS Programmes</li> <li>• Wellness interventions</li> <li>• Occupational Health and safety</li> <li>• Health and productivity</li> </ul>                                                                                                                                                                                                                                                                                                    |
| 4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.                          | Yes |    | <ul style="list-style-type: none"> <li>• Mr S Seluka (Director ICT and Auxiliary services)</li> <li>• Mr Makaota (Admin Officer Auxiliary Services)</li> <li>• Ms R Maota (Assistant Director Employee Health and Wellness)</li> <li>• Mr R Van Huyssteen (Labour Representative)</li> <li>• Ms M Shadung (Deputy Director: Risk Management)</li> <li>• Mr J Mohiala (Security Officer)</li> <li>• Mr S Tihako (Security Officer)</li> <li>• Ms C Buthelezi (Assistant Director Knowledge Management)</li> </ul> |
| 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.                                            |     |    | Yes, The department has policies that ensures that there is no unfair discrimination of employees that test/ report be HIV/AIDS positive in place.                                                                                                                                                                                                                                                                                                                                                               |

| Question                                                                                                                                                                               | Yes | No | Details, if yes                                                                                                                   |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----|-----------------------------------------------------------------------------------------------------------------------------------|
| 6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures. |     | No | No employees has reported to be HIV-positive                                                                                      |
| 7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.                                       | Yes |    | During the period under review, five (5) employees have underwent HIV/AIDS testing. This constitutes two (2) male and (3) females |
| 8. Has the department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.                       |     | No |                                                                                                                                   |

## 2.12 Labour Relations

**Table 2.12.1 - Collective agreements for the period 1 April 2021 and 31 March 2022**

| Subject matter | Date |
|----------------|------|
| N/A            | N/A  |
| N/A            | N/A  |

### Notes

- If there were no agreements, keep the heading and replace the table with the following:

|                                       |      |
|---------------------------------------|------|
| Total number of collective agreements | None |
|---------------------------------------|------|

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

**Table 2.12.2 - Misconduct and disciplinary hearings finalised for the period 1 April 2021 and 31 March 2022**

| Outcomes of disciplinary hearings | Number | % of total |
|-----------------------------------|--------|------------|
| Correctional counselling          | 0      | 0%         |
| Verbal warning                    | 10     | 100%       |
| Written warning                   | 0      | 0%         |
| Final written warning             | 0      | 0%         |
| Suspended without pay             | 0      | 0%         |
| Fine                              | 0      | 0%         |
| Demotion                          | 0      | 0%         |

| Outcomes of disciplinary hearings | Number | % of total |
|-----------------------------------|--------|------------|
| Dismissal                         | 0      | 0%         |
| Not guilty                        | 0      | 0%         |
| Case withdrawn                    | 0      | 0%         |
| Total                             | 10     | 100%       |

## Notes

- If there were no agreements, keep the heading and replace the table with the following:

|                                                 |      |
|-------------------------------------------------|------|
| Total number of disciplinary hearings finalised | None |
|-------------------------------------------------|------|

**Table 2.12.3 - Types of misconduct addressed at disciplinary hearings for the period 1 April 2021 and 31 March 2022**

| Type of misconduct                                                         | Number | % of total |
|----------------------------------------------------------------------------|--------|------------|
| Prejudices the administration or the efficiency of the office / Department | 1      | 100%       |
| Total                                                                      | 1      | 100%       |

**Table 2.12.4 - Grievances logged for the period 1 April 2021 and 31 March 2022**

| Grievances                        | Number | % of Total |
|-----------------------------------|--------|------------|
| Number of grievances resolved     | 3      | 75%        |
| Number of grievances not resolved | 1      | 25%        |
| Total number of grievances lodged | 4      | 100%       |

**Table 2.12.5 - Disputes logged with Councils for the period 1 April 2022 and 31 March 2022**

| Disputes                        | Number | % of Total |
|---------------------------------|--------|------------|
| Number of disputes upheld       | 0      | 0%         |
| Number of disputes dismissed    | 2      | 100%       |
| Total number of disputes lodged | 2      | 100%       |

**Table 2.12.6 - Strike actions for the period 1 April 2021 and 31 March 2022**

|                                                        |     |
|--------------------------------------------------------|-----|
| Total number of persons working days lost              | N/A |
| Total costs working days lost                          | N/A |
| Amount recovered as a result of no work no pay (R'000) | N/A |

**Table 2.12.7 - Precautionary suspensions for the period 1 April 2021 and 31 March 2022**

|                                                    |     |
|----------------------------------------------------|-----|
| Number of people suspended                         | N/A |
| Number of people whose suspension exceeded 30 days | N/A |
| Average number of days suspended                   | N/A |
| Cost of suspension (R'000)                         | N/A |

### 2.13 Skills Development

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

**Table 2.13.1 - Training needs identified for the period 1 April 2021 and 31 March 2022**

| Occupational category                      | Gender | Number of employees as at 1 April 2021 | Training needs identified at start of the reporting period |                                         |                         |       |
|--------------------------------------------|--------|----------------------------------------|------------------------------------------------------------|-----------------------------------------|-------------------------|-------|
|                                            |        |                                        | Learnerships                                               | Skills Programmes & other short courses | Other forms of training | Total |
| Legislators, senior officials and managers | Female | 15                                     | 0                                                          | 5                                       | 0                       | 5     |
|                                            | Male   | 15                                     | 0                                                          | 4                                       | 0                       | 4     |
| Professionals                              | Female | 31                                     | 0                                                          | 3                                       | 1                       | 4     |
|                                            | Male   | 25                                     | 0                                                          | 4                                       | 2                       | 6     |
| Technicians and associate professionals    | Female | 7                                      | 0                                                          | 3                                       | 1                       | 4     |
|                                            | Male   | 5                                      | 0                                                          | 3                                       | 1                       | 4     |
| Clerks                                     | Female | 19                                     | 0                                                          | 3                                       | 3                       | 6     |
|                                            | Male   | 18                                     | 0                                                          | 3                                       | 1                       | 4     |
| Service and sales workers                  | Female | 0                                      | 0                                                          | 0                                       | 0                       | 0     |
|                                            | Male   | 0                                      | 0                                                          | 0                                       | 0                       | 0     |
| Skilled agriculture and fishery workers    | Female | 0                                      | 0                                                          | 0                                       | 0                       | 0     |
|                                            | Male   | 0                                      | 0                                                          | 0                                       | 0                       | 0     |
| Craft and related trades workers           | Female | 0                                      | 0                                                          | 0                                       | 0                       | 0     |
|                                            | Male   | 0                                      | 0                                                          | 0                                       | 0                       | 0     |
| Plant and machine operators and assemblers | Female | 0                                      | 0                                                          | 0                                       | 0                       | 0     |
|                                            | Male   | 0                                      | 0                                                          | 0                                       | 0                       | 0     |

| Occupational category  | Gender | Number of employees as at 1 April 2021 | Training needs identified at start of the reporting period |                                         |                         |           |
|------------------------|--------|----------------------------------------|------------------------------------------------------------|-----------------------------------------|-------------------------|-----------|
|                        |        |                                        | Learnerships                                               | Skills Programmes & other short courses | Other forms of training | Total     |
| Elementary occupations | Female | 5                                      | 0                                                          | 2                                       | 0                       | 2         |
|                        | Male   | 6                                      | 0                                                          | 0                                       | 0                       | 0         |
| Sub Total              | Female | 77                                     | 0                                                          | 16                                      | 5                       | 21        |
|                        | Male   | 69                                     | 0                                                          | 14                                      | 4                       | 18        |
| <b>Total</b>           |        | <b>146</b>                             | <b>0</b>                                                   | <b>30</b>                               | <b>9</b>                | <b>39</b> |

**Table 2.13.2 Training provided for the period 1 April 2021 and 31 March 2022**

| Occupational category                      | Gender | Number of employees as at 1 April 2021 | Training provided within the reporting period |                                         |                         |       |
|--------------------------------------------|--------|----------------------------------------|-----------------------------------------------|-----------------------------------------|-------------------------|-------|
|                                            |        |                                        | Learnerships                                  | Skills Programmes & other short courses | Other forms of training | Total |
| Legislators, senior officials and managers | Female | 15                                     | 0                                             | 2                                       | 3                       | 5     |
|                                            | Male   | 15                                     | 0                                             | 0                                       | 0                       | 0     |
| Professionals                              | Female | 31                                     | 0                                             | 2                                       | 1                       | 3     |
|                                            | Male   | 25                                     | 0                                             | 2                                       | 2                       | 4     |
| Technicians and associate professionals    | Female | 7                                      | 0                                             | 3                                       | 1                       | 4     |
|                                            | Male   | 5                                      | 0                                             | 3                                       | 1                       | 4     |
| Clerks                                     | Female | 19                                     | 0                                             | 3                                       | 3                       | 6     |
|                                            | Male   | 18                                     | 0                                             | 2                                       | 1                       | 3     |
| Service and sales workers                  | Female | 0                                      | 0                                             | 0                                       | 0                       | 0     |
|                                            | Male   | 0                                      | 0                                             | 0                                       | 0                       | 0     |
| Skilled agriculture and fishery workers    | Female | 0                                      | 0                                             | 0                                       | 0                       | 0     |
|                                            | Male   | 0                                      | 0                                             | 0                                       | 0                       | 0     |
| Craft and related trades workers           | Female | 0                                      | 0                                             | 0                                       | 0                       | 0     |
|                                            | Male   | 0                                      | 0                                             | 0                                       | 0                       | 0     |
| Plant and machine operators and assemblers | Female | 0                                      | 0                                             | 0                                       | 0                       | 0     |
|                                            | Male   | 0                                      | 0                                             | 0                                       | 0                       | 0     |

| Occupational category  | Gender | Number of employees as at 1 April 2021 | Training provided within the reporting period |                                         |                         |           |
|------------------------|--------|----------------------------------------|-----------------------------------------------|-----------------------------------------|-------------------------|-----------|
|                        |        |                                        | Leaverships                                   | Skills Programmes & other short courses | Other forms of training | Total     |
| Elementary occupations | Female | 5                                      | 0                                             | 1                                       | 0                       | 1         |
|                        | Male   | 6                                      | 0                                             | 0                                       | 0                       | 0         |
| Sub Total              | Female | 77                                     | 0                                             | 11                                      | 8                       | 19        |
|                        | Male   | 69                                     | 0                                             | 7                                       | 4                       | 11        |
| <b>Total</b>           |        | <b>146</b>                             | <b>0</b>                                      | <b>18</b>                               | <b>12</b>               | <b>20</b> |

## 2.14 Injury on Duty

The following tables provide basic information on injury on duty.

**Table 2.14.1 Injury on duty for the period 1 April 2021 and 31 March 2022**

| Nature of injury on duty              | Number   | % of total  |
|---------------------------------------|----------|-------------|
| Required basic medical attention only | 1        | 100%        |
| Temporary Total Disablement           | N/A      | 0%          |
| Permanent Disablement                 | N/A      | 0%          |
| Fatal                                 | N/A      | 0%          |
| <b>Total</b>                          | <b>1</b> | <b>100%</b> |

## 2.15 Utilisation of Consultants

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

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

**Table 2.15.1 - Report on consultant appointments using appropriated funds for the period 1 April 2021 and 31 March 2021**

| Project title                                                 | Total number of consultants that worked on project | Duration (work days) | Contract value in Rand |
|---------------------------------------------------------------|----------------------------------------------------|----------------------|------------------------|
| Facilitation of Strategic Plan for Strategic Management       | 2                                                  | 14                   | R 151 800.00           |
| Mediation & Grievance Services for Human Resource Development | 1                                                  | 14                   | R 138 320.00           |
| Recruitment Agency Services for Human Resource Management     | 1                                                  | 30                   | R 33 314.35            |
| Quality Assurance Review Services for Internal Audit          | 1                                                  | 21                   | R 117 012.50           |
| B-BBEE Verification for Ethics and Governance                 | 1                                                  | 30                   | R 51 750.00            |

| Total number of projects | Total individual consultants | Total duration (work days) | Total contract value in Rand |
|--------------------------|------------------------------|----------------------------|------------------------------|
| 5                        | 6                            | 105                        | R 492 196.85                 |

**Table 2.15.2 - Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2021 and 31 March 2022**

| Project title                                           | Percentage ownership by HDI groups | Percentage management by HDI groups | Number of consultants from HDI groups that work on the project |
|---------------------------------------------------------|------------------------------------|-------------------------------------|----------------------------------------------------------------|
| Facilitation of Strategic Plan (Nantso Holdings)        | 100%                               | 100%                                | 100%                                                           |
| Mediation & Grievance Services (Extribyte)              | 55%                                | 55%                                 | 55%                                                            |
| Recruitment Agency Services (IT Empowerment Consulting) | 51%                                | 51%                                 | 51%                                                            |
| Quality Assurance Review Services (Prozillog Pty Ltd)   | 0%                                 | 0%                                  | 0%                                                             |
| B-BBEE Verification (Moloto BEE Verifications CC)       | 100%                               | 100%                                | 100%                                                           |

**Table 2.15.3 - Report on consultant appointments using Donor funds for the period 1 April 2021 and 31 March 2022**

| Project title | Total Number of consultants that worked on project | Duration (Work days) | Donor and contract value in Rand |
|---------------|----------------------------------------------------|----------------------|----------------------------------|
| None          | 0                                                  | 0                    | 0                                |



| Total number of projects | Total individual consultants | Total duration<br>Work days | Total contract value in Rand |
|--------------------------|------------------------------|-----------------------------|------------------------------|
| None                     | 0                            | 0                           | 0                            |

**Table 2.15.4 - Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2021 and 31 March 2022**

| Project title | Percentage ownership by HDI groups | Percentage management by HDI groups | Number of consultants from HDI groups that work on the project |
|---------------|------------------------------------|-------------------------------------|----------------------------------------------------------------|
| None          | 0                                  | 0                                   | 0                                                              |

## 2.16 Severance Packages

**Table 2.16.1 - Granting of employee initiated severance packages for the period 1 April 2021 and 31 March 2022**

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

# PART E: FINANCIAL INFORMATION

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## 1. REPORT OF THE AUDITOR GENERAL

### *Report of the Auditor-General to Parliament on vote no. 21: Department of Civilian Secretariat for Police Service*

#### *Report on the Audit of the Financial Statements*

#### **Opinion**

1. I have audited the financial statements of the Department of Civilian Secretariat for Police Service set out on pages 109 to 186 which comprise the appropriation statement, statement of financial position as at 31 March 2022, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Civilian Secretariat for Police Service as at 31 March 2022, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) and the requirements of the Public Finance Management Act 1 of 1999 (PFMA).

#### **Basis for Opinion**

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

#### **Emphasis of Matter**

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

#### **Material Underspending of the Vote by the Department**

7. As disclosed in the appropriation statement, the Department materially underspent the budget by R4,9 million on programme 1; R3,5 million on programme 3; and R3,5 million on Programme 4.

## **Other Matter**

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

## **Unaudited Supplementary Schedules**

9. The supplementary information set out on pages 177 to 185 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

## **Responsibilities of the Accounting Officer for the Financial Statements**

10. The Accounting Officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the 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.
11. In preparing the financial statements, the Accounting Officer is responsible for assessing the department's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

## **Auditor-General's Responsibilities for the Audit of the Financial Statements**

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

## **Report on the Audit of the Annual Performance Report**

### **Introduction and Scope**

14. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected programme presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
15. My procedures address the usefulness and reliability of the reported performance information, which must be based on the Department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the Department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
16. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programme presented in the department's annual performance report for the year ended 31 March 2022:

| <b>Programme</b>                                                    | <b>Pages in the Annual Performance Report</b> |
|---------------------------------------------------------------------|-----------------------------------------------|
| Programme 2: Inter-Sectoral Coordination and Strategic Partnerships | 34 - 37                                       |

17. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
18. I did not identify any material findings on the usefulness and reliability of the reported performance information for this programme: Inter-Sectoral Coordination and Strategic Partnerships.

### **Other Matter**

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

## **Achievement of Planned Targets**

20. Refer to the annual performance report on page(s) 30 - 45 for information on the achievement of planned targets for the year and management explanations provided for the overachievement of targets.

## ***Report on the Audit of Compliance with Legislation***

### **Introduction and Scope**

21. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the department's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
22. I did not raise any material findings on compliance with the specific matters in key legislation set out in the general notice issued in terms of the PAA.

### **Other Information**

23. The Accounting Officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and the selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.
24. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.
25. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programme presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
26. The other information I obtained prior to the date of this auditor's report is the human resource management report. The report of the Accounting Officer and governance information are expected to be made available to me after 31 July 2022.
27. If, based on the work I performed on the other information that I obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact. I have nothing to report in this regard.
28. When I do receive and read the report of the Accounting Officer and the governance information and if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance.

and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

### Internal Control Deficiencies

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

*Auditor General*

Pretoria

29 July 2022



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*

## Annexure – Auditor-General's Responsibility for the Audit

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

### Financial Statements

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



### **Communication with those charged with Governance**

3. I communicate with the Accounting Officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also provide the Accounting Officer with a statement that I have complied with relevant ethical requirements regarding independence, and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

# APPROPRIATION STATEMENT

for the year ended 31 March 2022

## 2. ANNUAL FINANCIAL STATEMENTS

| Voted funds and Direct charges                                               | Appropriation per programme  |                         |                |                           |                          |                |                                           |                           |                          |  |
|------------------------------------------------------------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|-------------------------------------------|---------------------------|--------------------------|--|
|                                                                              | 2021/22                      |                         |                |                           |                          | 2020/21        |                                           |                           |                          |  |
|                                                                              | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual Expenditure R'000 |  |
| <b>Programme</b>                                                             |                              |                         |                |                           |                          |                |                                           |                           |                          |  |
| 1 Administration                                                             | 67 518                       | -                       | 237            | 67 755                    | 62 837                   | 4 918          | 92.7%                                     | 63 632                    | 61 937                   |  |
| 2 Inter-Sectoral Coordination and Strategic Partnerships                     | 25 999                       | -                       | 197            | 26 196                    | 25 599                   | 597            | 97.7%                                     | 22 641                    | 22 637                   |  |
| 3 Legislation and Policy Development                                         | 23 437                       | -                       | (217)          | 23 220                    | 19 641                   | 3 579          | 84.6%                                     | 20 755                    | 18 639                   |  |
| 4 Civilian Oversight, Monitoring and Evaluations                             | 34 069                       | -                       | (217)          | 33 872                    | 30 330                   | 3 542          | 89.5%                                     | 30 140                    | 28 331                   |  |
| <b>Total</b>                                                                 | <b>151 043</b>               | <b>-</b>                | <b>-</b>       | <b>151 043</b>            | <b>138 407</b>           | <b>12 636</b>  | <b>91.6%</b>                              | <b>137 168</b>            | <b>131 544</b>           |  |
| <b>Reconciliation with Statement of Financial Performance</b>                |                              |                         |                |                           |                          |                |                                           |                           |                          |  |
| <b>Add:</b>                                                                  |                              |                         |                |                           |                          |                |                                           |                           |                          |  |
| Departmental receipts                                                        |                              |                         |                | 165                       |                          |                |                                           | 75                        |                          |  |
| NRF Receipts                                                                 |                              |                         |                | -                         |                          |                |                                           | -                         |                          |  |
| Aid assistance                                                               |                              |                         |                | -                         |                          |                |                                           | -                         |                          |  |
| <b>Actual amounts per Statement of Financial Performance (Total Revenue)</b> |                              |                         |                | <b>151 208</b>            |                          |                |                                           | <b>137 243</b>            |                          |  |
| <b>Add:</b> Aid assistance                                                   |                              |                         |                | -                         |                          |                |                                           | -                         |                          |  |
| Prior year unauthorised expenditure approved without funding                 |                              |                         |                | -                         |                          |                |                                           | -                         |                          |  |
| <b>Actual amounts per Statement of Financial Performance Expenditure</b>     |                              |                         |                | <b>138 407</b>            |                          |                |                                           | <b>131 544</b>            |                          |  |

# APPROPRIATION STATEMENT

for the year ended 31 March 2022

|                                                       |                   | Appropriation per economic classification |                     |                    |          |                                         |         | 2020/21             |                    |
|-------------------------------------------------------|-------------------|-------------------------------------------|---------------------|--------------------|----------|-----------------------------------------|---------|---------------------|--------------------|
|                                                       |                   | 2021/22                                   |                     |                    |          |                                         |         | Final Appropriation | Actual Expenditure |
| Adjusted Appropriation                                | Shifting of Funds | Virement                                  | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | R'000   | R'000               |                    |
| R'000                                                 | R'000             | R'000                                     | R'000               | R'000              | R'000    | %                                       | R'000   | R'000               |                    |
| <b>Current payments</b>                               |                   |                                           |                     |                    |          |                                         |         |                     |                    |
| Compensation of employees                             | (25)              | (245)                                     | 148 599             | 137 060            | 11 539   | 92.2%                                   | 130 720 | 125 188             |                    |
| Salaries and wages                                    | -                 | (245)                                     | 105 536             | 102 497            | 3 039    | 97.1%                                   | 104 739 | 99 336              |                    |
| Social contributions                                  | (250)             | (347)                                     | 92 508              | 89 900             | 2 608    | 97.2%                                   | 91 930  | 87 262              |                    |
| Goods and services                                    | 250               | 102                                       | 13 028              | 12 587             | 431      | 96.7%                                   | 12 809  | 12 074              |                    |
| Administrative fees                                   | (25)              | -                                         | 43 063              | 34 563             | 8 500    | 80.3%                                   | 25 981  | 25 852              |                    |
| Advertising                                           | (24)              | -                                         | 154                 | 141                | 13       | 91.6%                                   | 80      | 80                  |                    |
| Minor assets                                          | (722)             | -                                         | 1 317               | 1 317              | -        | 100.0%                                  | 785     | 785                 |                    |
| Audit costs: External                                 | (463)             | -                                         | 173                 | 118                | 55       | 68.2%                                   | 122     | 122                 |                    |
| Bursaries: Employees                                  | (8)               | -                                         | 2 213               | 1 838              | 375      | 83.1%                                   | 1 623   | 1 623               |                    |
| Catering: Departmental activities                     | (621)             | -                                         | 203                 | 203                | -        | 100.0%                                  | 536     | 536                 |                    |
| Communication (G&S)                                   | 350               | -                                         | 1 318               | 1 292              | 26       | 98.0%                                   | 355     | 355                 |                    |
| Computer services                                     | (78)              | -                                         | 1 844               | 1 738              | 106      | 94.3%                                   | 1 683   | 1 682               |                    |
| Consultants: Business and advisory services           | 5 051             | -                                         | 11 032              | 10 991             | 41       | 99.6%                                   | 8 784   | 8 784               |                    |
| Legal services                                        | (110)             | -                                         | 722                 | 722                | -        | 100.0%                                  | 820     | 820                 |                    |
| Contractors                                           | 102               | -                                         | 102                 | 1 089              | (987)    | 1067.6%                                 | -       | -                   |                    |
| Agency and support / outsourced services              | (697)             | -                                         | 47                  | 47                 | -        | 100.0%                                  | 9       | 9                   |                    |
| Fleet services (including government motor transport) | (28)              | -                                         | -                   | -                  | -        | -                                       | -       | -                   |                    |
| Consumable supplies                                   | 511               | -                                         | 662                 | 661                | 1        | 99.8%                                   | 362     | 362                 |                    |
| Consumable: Stationery, printing and office supplies  | (151)             | -                                         | 385                 | 326                | 59       | 84.7%                                   | 362     | 362                 |                    |
| Operating leases                                      | (142)             | -                                         | 1 331               | 1 016              | 315      | 76.3%                                   | 880     | 880                 |                    |
| Property payments                                     | 1                 | -                                         | 7 612               | 3 525              | 4 087    | 46.3%                                   | 5 004   | 5 004               |                    |
|                                                       | 62                | -                                         | 62                  | 62                 | -        | 100.0%                                  | 91      | 91                  |                    |

# APPROPRIATION STATEMENT

for the year ended 31 March 2022

|                                      | Appropriation per economic classification |                         |                |                           |                          |                | 2020/21                                   |                           |                          |
|--------------------------------------|-------------------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|-------------------------------------------|---------------------------|--------------------------|
|                                      | Adjusted Appropriation R'000              | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual Expenditure R'000 |
| Travel and subsistence               | 14 546                                    | (2 705)                 | -              | 11 841                    | 7 621                    | 4 220          | 64.4%                                     | 3 446                     | 3 318                    |
| Training and development             | 732                                       | (258)                   | -              | 474                       | 474                      | -              | 100.0%                                    | 155                       | 155                      |
| Operating payments                   | 491                                       | 376                     | -              | 867                       | 812                      | 55             | 93.7%                                     | 665                       | 665                      |
| Venues and facilities                | 1 175                                     | (471)                   | -              | 704                       | 570                      | 134            | 81.0%                                     | 219                       | 219                      |
| Interest and rent on land            | -                                         | -                       | -              | -                         | -                        | -              | -                                         | -                         | -                        |
| <b>Transfers and subsidies</b>       | <b>253</b>                                | <b>9</b>                | <b>245</b>     | <b>507</b>                | <b>409</b>               | <b>98</b>      | <b>80.7%</b>                              | <b>742</b>                | <b>658</b>               |
| Provinces and municipalities         | 6                                         | 9                       | -              | 15                        | 14                       | 1              | 93.3%                                     | 7                         | 6                        |
| Municipalities                       | 6                                         | 9                       | -              | 15                        | 14                       | 1              | 93.3%                                     | 7                         | 6                        |
| Municipal bank accounts              | 6                                         | 9                       | -              | 15                        | 14                       | 1              | 93.3%                                     | 7                         | 6                        |
| Departmental agencies and accounts   | 204                                       | -                       | -              | 204                       | 108                      | 96             | 52.9%                                     | 202                       | 121                      |
| Departmental agencies                | 204                                       | -                       | -              | 204                       | 108                      | 96             | 52.9%                                     | 202                       | 121                      |
| Households                           | 43                                        | -                       | 245            | 288                       | 287                      | 1              | 99.7%                                     | 533                       | 531                      |
| Social benefits                      | 43                                        | -                       | 245            | 288                       | 287                      | 1              | 99.7%                                     | 533                       | 531                      |
| <b>Payments for capital assets</b>   | <b>1 921</b>                              | <b>-</b>                | <b>-</b>       | <b>1 921</b>              | <b>923</b>               | <b>998</b>     | <b>48.0%</b>                              | <b>5 637</b>              | <b>632</b>               |
| Machinery and equipment              | 1 586                                     | 266                     | -              | 1 852                     | 923                      | 929            | 49.8%                                     | 5 637                     | 5 632                    |
| Transport equipment                  | -                                         | 251                     | -              | 251                       | 250                      | 1              | 99.6%                                     | 976                       | 974                      |
| Other machinery and equipment        | 1 586                                     | 15                      | -              | 1 601                     | 673                      | 928            | 42.0%                                     | 4 661                     | 4 658                    |
| Software and other intangible assets | 335                                       | (266)                   | -              | 69                        | -                        | 69             | -                                         | -                         | -                        |
| <b>Payment for financial assets</b>  | <b>-</b>                                  | <b>16</b>               | <b>-</b>       | <b>16</b>                 | <b>15</b>                | <b>1</b>       | <b>93.8%</b>                              | <b>69</b>                 | <b>66</b>                |
| <b>Total</b>                         | <b>151 043</b>                            | <b>-</b>                | <b>-</b>       | <b>151 043</b>            | <b>138 407</b>           | <b>12 636</b>  | <b>91.6%</b>                              | <b>137 168</b>            | <b>131 544</b>           |

# APPROPRIATION STATEMENT

for the year ended 31 March 2022

| Programme 1: Administration                 |                        |                   |            |                     |                    |              |                                         |                     |                    |
|---------------------------------------------|------------------------|-------------------|------------|---------------------|--------------------|--------------|-----------------------------------------|---------------------|--------------------|
| 2021/22                                     |                        |                   |            |                     |                    |              |                                         |                     |                    |
| 2020/21                                     |                        |                   |            |                     |                    |              |                                         |                     |                    |
|                                             | Adjusted Appropriation | Shifting of Funds | Virement   | Final Appropriation | Actual Expenditure | Variance     | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
|                                             | R'000                  | R'000             | R'000      | R'000               | R'000              | R'000        | %                                       | R'000               | R'000              |
| <b>Sub-programme</b>                        |                        |                   |            |                     |                    |              |                                         |                     |                    |
| 1 Department Management                     | 12 415                 | (1 864)           | 136        | 10 687              | 10 583             | 104          | 99.0%                                   | 9 968               | 9 967              |
| 2 Corporate Services                        | 24 448                 | 3 506             | 40         | 27 994              | 27 825             | 169          | 99.4%                                   | 27 117              | 26 328             |
| 3 Finance Administration                    | 18 383                 | (541)             | 61         | 17 903              | 17 282             | 621          | 96.5%                                   | 17 520              | 17 425             |
| 4 Office Accommodation                      | 7 547                  | -                 | -          | 7 547               | 3 524              | 4 023        | 46.7%                                   | 4 717               | 4 717              |
| 5 Internal Audit                            | 4 725                  | (1 101)           | -          | 3 624               | 3 623              | 1            | 100.0%                                  | 4 310               | 3 500              |
| <b>Total</b>                                | <b>67 518</b>          | <b>-</b>          | <b>237</b> | <b>67 755</b>       | <b>62 837</b>      | <b>4 918</b> | <b>92.7%</b>                            | <b>63 632</b>       | <b>61 937</b>      |
| <b>Economic classification</b>              |                        |                   |            |                     |                    |              |                                         |                     |                    |
| <b>Current payments</b>                     | <b>66 480</b>          | <b>(7)</b>        | <b>40</b>  | <b>66 513</b>       | <b>61 811</b>      | <b>4 702</b> | <b>92.9%</b>                            | <b>58 499</b>       | <b>56 890</b>      |
| Compensation of employees                   | 44 995                 | -                 | 40         | 45 035              | 45 032             | 3            | 100.0%                                  | 43 844              | 42 236             |
| Salaries and wages                          | 39 401                 | (140)             | 3          | 39 264              | 39 263             | 1            | 100.0%                                  | 38 112              | 36 753             |
| Social contributions                        | 5 594                  | 140               | 37         | 5 771               | 5 769              | 2            | 100.0%                                  | 5 732               | 5 483              |
| Goods and services                          | 21 485                 | (7)               | -          | 21 478              | 16 779             | 4 699        | 78.1%                                   | 14 655              | 14 654             |
| Administrative fees                         | 36                     | 27                | -          | 63                  | 63                 | -            | 100.0%                                  | 36                  | 36                 |
| Advertising                                 | 747                    | (518)             | -          | 229                 | 229                | -            | 100.0%                                  | -                   | -                  |
| Minor assets                                | 327                    | (273)             | -          | 54                  | 54                 | -            | 100.0%                                  | 119                 | 119                |
| Audit costs: External                       | 1 225                  | 31                | -          | 1 256               | 900                | 356          | 71.7%                                   | 781                 | 781                |
| Bursaries: Employees                        | 824                    | (621)             | -          | 203                 | 203                | -            | 100.0%                                  | 536                 | 536                |
| Catering: Departmental activities           | 158                    | (150)             | -          | 8                   | 8                  | -            | 100.0%                                  | 6                   | 6                  |
| Communication (G&S)                         | 902                    | 22                | -          | 924                 | 924                | -            | 100.0%                                  | 899                 | 899                |
| Computer services                           | 2 968                  | 3 929             | -          | 6 897               | 6 897              | -            | 100.0%                                  | 4 986               | 4 986              |
| Consultants: Business and advisory services | 506                    | 57                | -          | 563                 | 563                | -            | 100.0%                                  | 765                 | 765                |
| Contractors                                 | 643                    | (596)             | -          | 47                  | 47                 | -            | 100.0%                                  | 3                   | 3                  |
| Agency and support / outsourced services    | 28                     | (28)              | -          | -                   | -                  | -            | -                                       | -                   | -                  |

# APPROPRIATION STATEMENT

for the year ended 31 March 2022

|                                                       | Programme 1: Administration |                   |            |                     |                    |              |                                         | 2020/21       |               |
|-------------------------------------------------------|-----------------------------|-------------------|------------|---------------------|--------------------|--------------|-----------------------------------------|---------------|---------------|
|                                                       | 2021/22                     |                   |            |                     |                    |              |                                         | Final         | Actual        |
|                                                       | Adjusted Appropriation      | Shifting of Funds | Virement   | Final Appropriation | Actual Expenditure | Variance     | Expenditure as % of final appropriation | Appropriation | Expenditure   |
| R'000                                                 | R'000                       | R'000             | R'000      | R'000               | R'000              | R'000        | %                                       | R'000         | R'000         |
| Fleet services (including government motor transport) | 102                         | 150               | -          | 252                 | 252                | -            | 100.0%                                  | 99            | 99            |
| Consumable supplies                                   | 356                         | (110)             | -          | 246                 | 246                | -            | 100.0%                                  | 310           | 310           |
| Consumable: Stationery, printing and office supplies  | 730                         | (83)              | -          | 647                 | 647                | -            | 100.0%                                  | 280           | 280           |
| Operating leases                                      | 7 611                       | 1                 | -          | 7 612               | 3 525              | 4 087        | 46.3%                                   | 5 004         | 5 004         |
| Property payments                                     | -                           | 62                | -          | 62                  | 62                 | -            | 100.0%                                  | 91            | 91            |
| Travel and subsistence                                | 2 869                       | (1 716)           | -          | 1 153               | 897                | 256          | 77.8%                                   | 388           | 387           |
| Training and development                              | 732                         | (258)             | -          | 474                 | 474                | -            | 100.0%                                  | 155           | 155           |
| Operating payments                                    | 287                         | 36                | -          | 323                 | 323                | -            | 100.0%                                  | 81            | 91            |
| Venues and facilities                                 | 434                         | 31                | -          | 465                 | 465                | -            | 100.0%                                  | 106           | 106           |
| Interest and rent on land                             | -                           | -                 | -          | -                   | -                  | -            | -                                       | -             | -             |
| <b>Transfers and subsidies</b>                        | <b>222</b>                  | <b>6</b>          | <b>197</b> | <b>425</b>          | <b>328</b>         | <b>97</b>    | <b>77.2%</b>                            | <b>645</b>    | <b>562</b>    |
| Provinces and municipalities                          | 6                           | 6                 | -          | 12                  | 11                 | 1            | 91.7%                                   | 4             | 3             |
| Municipalities                                        | 6                           | 6                 | -          | 12                  | 11                 | 1            | 91.7%                                   | 4             | 3             |
| Municipal bank accounts                               | 6                           | 6                 | -          | 12                  | 11                 | 1            | 91.7%                                   | 4             | 3             |
| Departmental agencies and accounts                    | 204                         | -                 | -          | 204                 | 108                | 96           | 52.9%                                   | 202           | 121           |
| Departmental agencies                                 | 204                         | -                 | -          | 204                 | 108                | 96           | 52.9%                                   | 202           | 121           |
| Households                                            | 12                          | -                 | 197        | 209                 | 209                | -            | 100.0%                                  | 439           | 438           |
| Social benefits                                       | 12                          | -                 | 197        | 209                 | 209                | -            | 100.0%                                  | 439           | 438           |
| <b>Payments for capital assets</b>                    | <b>816</b>                  | <b>-</b>          | <b>-</b>   | <b>816</b>          | <b>697</b>         | <b>119</b>   | <b>85.4%</b>                            | <b>4 458</b>  | <b>4 456</b>  |
| Buildings and other fixed structures                  | -                           | -                 | -          | -                   | -                  | -            | -                                       | -             | -             |
| Machinery and equipment                               | 550                         | 266               | -          | 816                 | 697                | 119          | 85.4%                                   | 4 458         | 4 456         |
| Transport equipment                                   | -                           | 251               | -          | 251                 | 250                | 1            | 99.6%                                   | 244           | 243           |
| Other machinery and equipment                         | 550                         | 15                | -          | 565                 | 447                | 118          | 79.1%                                   | 4 214         | 4 213         |
| Software and other intangible assets                  | 266                         | (266)             | -          | -                   | -                  | -            | -                                       | -             | -             |
| <b>Payment for financial assets</b>                   | <b>-</b>                    | <b>1</b>          | <b>-</b>   | <b>1</b>            | <b>1</b>           | <b>-</b>     | <b>100%</b>                             | <b>30</b>     | <b>29</b>     |
| <b>Total</b>                                          | <b>67 518</b>               | <b>-</b>          | <b>237</b> | <b>67 755</b>       | <b>62 837</b>      | <b>4 918</b> | <b>92.7%</b>                            | <b>63 632</b> | <b>61 937</b> |

# APPROPRIATION STATEMENT

for the year ended 31 March 2022

| Programme 1: Administration                      |                   |            |                     |                    |            |                                         |                     |                    |                    |
|--------------------------------------------------|-------------------|------------|---------------------|--------------------|------------|-----------------------------------------|---------------------|--------------------|--------------------|
| 2021/22                                          |                   |            |                     |                    | 2020/21    |                                         |                     |                    |                    |
| Adjusted Appropriation                           | Shifting of Funds | Virement   | Final Appropriation | Actual Expenditure | Variance   | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure | Actual Expenditure |
| R'000                                            | R'000             | R'000      | R'000               | R'000              | R'000      | %                                       | R'000               | R'000              | R'000              |
| <b>Sub programme: 1.1: Department Management</b> |                   |            |                     |                    |            |                                         |                     |                    |                    |
| 2021/22                                          |                   |            |                     |                    |            |                                         |                     |                    |                    |
| 2020/21                                          |                   |            |                     |                    |            |                                         |                     |                    |                    |
| <b>Economic classification</b>                   |                   |            |                     |                    |            |                                         |                     |                    |                    |
| <b>Current payments</b>                          |                   |            |                     |                    |            |                                         |                     |                    |                    |
| Compensation of employees                        | (1 843)           | -          | 10 441              | 10 401             | 40         | 99.6%                                   | 9 658               | 9 657              |                    |
| Goods and services                               | (430)             | -          | 8 780               | 8 779              | 1          | 100.0%                                  | 8 928               | 8 927              |                    |
| Interest and rent on land                        | (1 413)           | -          | 1 661               | 1 622              | 39         | 97.7%                                   | 730                 | 730                |                    |
| <b>Transfers and subsidies</b>                   |                   |            |                     |                    |            |                                         |                     |                    |                    |
| Provinces and municipalities                     | -                 | 136        | 148                 | 148                | -          | 100.0%                                  | 292                 | 292                |                    |
| Departmental agencies and accounts               | -                 | -          | -                   | -                  | -          | -                                       | -                   | -                  |                    |
| Households                                       | -                 | 136        | 148                 | 148                | -          | 100.0%                                  | 292                 | 292                |                    |
| <b>Payments for capital assets</b>               |                   |            |                     |                    |            |                                         |                     |                    |                    |
| Buildings and other fixed structures             | (22)              | -          | 97                  | 33                 | 64         | 34.0%                                   | 18                  | 18                 |                    |
| Machinery and equipment                          | (22)              | -          | 97                  | 33                 | 64         | 34.0%                                   | 18                  | 18                 |                    |
| Software and other intangible assets             | -                 | -          | -                   | -                  | -          | -                                       | -                   | -                  |                    |
| <b>Payment for financial assets</b>              |                   |            |                     |                    |            |                                         |                     |                    |                    |
|                                                  | 1                 | -          | 1                   | 1                  | -          | 100.0%                                  | -                   | -                  |                    |
| <b>Total</b>                                     | <b>(1 864)</b>    | <b>136</b> | <b>10 687</b>       | <b>10 583</b>      | <b>104</b> | <b>99.0%</b>                            | <b>9 968</b>        | <b>9 967</b>       |                    |

# APPROPRIATION STATEMENT

for the year ended 31 March 2022

|                                      | 2021/22                |                   |           |                     |                    |            | 2020/21                                 |                     |                    |
|--------------------------------------|------------------------|-------------------|-----------|---------------------|--------------------|------------|-----------------------------------------|---------------------|--------------------|
|                                      | 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              |
| <b>Current payments</b>              | <b>24 035</b>          | <b>3 001</b>      | <b>40</b> | <b>27 076</b>       | <b>27 058</b>      | <b>18</b>  | <b>99.9%</b>                            | <b>22 736</b>       | <b>22 028</b>      |
| Compensation of employees            | 16 406                 | 1 367             | 40        | 17 813              | 17 812             | 1          | 100.0%                                  | 15 733              | 15 025             |
| Goods and services                   | 7 629                  | 1 634             | -         | 9 263               | 9 246              | 17         | 99.8%                                   | 7 003               | 7 003              |
| Interest and rent on land            | -                      | -                 | -         | -                   | -                  | -          | -                                       | -                   | -                  |
| <b>Transfers and subsidies</b>       | <b>204</b>             | <b>12</b>         | <b>-</b>  | <b>216</b>          | <b>119</b>         | <b>97</b>  | <b>55.1%</b>                            | <b>205</b>          | <b>124</b>         |
| Provinces and municipalities         | -                      | 12                | -         | 12                  | 11                 | 1          | 91.7%                                   | -                   | -                  |
| Departmental agencies and accounts   | 204                    | -                 | -         | 204                 | 108                | 96         | 52.9%                                   | 202                 | 121                |
| Households                           | -                      | -                 | -         | -                   | -                  | -          | -                                       | 3                   | 3                  |
| <b>Payments for capital assets</b>   | <b>209</b>             | <b>493</b>        | <b>-</b>  | <b>702</b>          | <b>648</b>         | <b>54</b>  | <b>92.3%</b>                            | <b>4 151</b>        | <b>4 151</b>       |
| Buildings and other fixed structures | -                      | -                 | -         | -                   | -                  | -          | -                                       | -                   | -                  |
| Machinery and equipment              | 209                    | 493               | -         | 702                 | 648                | 54         | 92.3%                                   | 4 151               | 4 151              |
| Software and other intangible assets | -                      | -                 | -         | -                   | -                  | -          | -                                       | -                   | -                  |
| <b>Payment for financial assets</b>  | <b>-</b>               | <b>-</b>          | <b>-</b>  | <b>-</b>            | <b>-</b>           | <b>-</b>   | <b>-</b>                                | <b>25</b>           | <b>25</b>          |
| <b>Total</b>                         | <b>24 448</b>          | <b>3 506</b>      | <b>40</b> | <b>27 994</b>       | <b>27 825</b>      | <b>169</b> | <b>99.4%</b>                            | <b>27 117</b>       | <b>26 328</b>      |



# APPROPRIATION STATEMENT

for the year ended 31 March 2022

|                                      | 2021/22                |                   |           |                     |                    |            | 2020/21                                 |                     |                    |
|--------------------------------------|------------------------|-------------------|-----------|---------------------|--------------------|------------|-----------------------------------------|---------------------|--------------------|
|                                      | 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              |
| <b>Current payments</b>              | <b>18 210</b>          | <b>(385)</b>      | <b>-</b>  | <b>17 825</b>       | <b>17 205</b>      | <b>620</b> | <b>96.5%</b>                            | <b>17 078</b>       | <b>16 988</b>      |
| Compensation of employees            | 15 760                 | (385)             | -         | 15 375              | 15 375             | -          | 100.0%                                  | 15 512              | 15 422             |
| Goods and services                   | 2 450                  | -                 | -         | 2 450               | 1 830              | 620        | 74.7%                                   | 1 566               | 1 566              |
| Interest and rent on land            | -                      | -                 | -         | -                   | -                  | -          | -                                       | -                   | -                  |
| <b>Transfers and subsidies</b>       | <b>6</b>               | <b>(6)</b>        | <b>61</b> | <b>61</b>           | <b>61</b>          | <b>-</b>   | <b>100.0%</b>                           | <b>148</b>          | <b>146</b>         |
| Provinces and municipalities         | 6                      | (6)               | -         | -                   | -                  | -          | -                                       | 4                   | 3                  |
| Departmental agencies and accounts   | -                      | -                 | -         | -                   | -                  | -          | -                                       | -                   | -                  |
| Households                           | -                      | -                 | 61        | 61                  | 61                 | -          | 100.0%                                  | 144                 | 143                |
| <b>Payments for capital assets</b>   | <b>167</b>             | <b>(150)</b>      | <b>-</b>  | <b>17</b>           | <b>16</b>          | <b>1</b>   | <b>94.1%</b>                            | <b>289</b>          | <b>287</b>         |
| Buildings and other fixed structures | -                      | -                 | -         | -                   | -                  | -          | -                                       | -                   | -                  |
| Machinery and equipment              | 167                    | (150)             | -         | 17                  | 16                 | 1          | 94.1%                                   | 289                 | 287                |
| Software and other intangible assets | -                      | -                 | -         | -                   | -                  | -          | -                                       | -                   | -                  |
| <b>Payment for financial assets</b>  | <b>-</b>               | <b>-</b>          | <b>-</b>  | <b>-</b>            | <b>-</b>           | <b>-</b>   | <b>-</b>                                | <b>5</b>            | <b>4</b>           |
| <b>Total</b>                         | <b>18 383</b>          | <b>(541)</b>      | <b>61</b> | <b>17 903</b>       | <b>17 282</b>      | <b>621</b> | <b>96.5%</b>                            | <b>17 520</b>       | <b>17 425</b>      |

# APPROPRIATION STATEMENT

for the year ended 31 March 2022

| Sub-programme: 1.4: Office Accommodation |                                 |                            |                   |                              |                             |                   |                                              |                              |                             |
|------------------------------------------|---------------------------------|----------------------------|-------------------|------------------------------|-----------------------------|-------------------|----------------------------------------------|------------------------------|-----------------------------|
| 2021/22                                  |                                 |                            |                   |                              | 2020/21                     |                   |                                              |                              |                             |
| Economic classification                  | Adjusted Appropriation<br>R'000 | Shifting of Funds<br>R'000 | Virement<br>R'000 | Final Appropriation<br>R'000 | Actual Expenditure<br>R'000 | Variance<br>R'000 | Expenditure as % of final appropriation<br>% | Final Appropriation<br>R'000 | Actual Expenditure<br>R'000 |
| <b>Current payments</b>                  | 7 547                           | -                          | -                 | 7 547                        | 3 524                       | 4 023             | 46.7%                                        | 4 717                        | 4 717                       |
| Compensation of employees                | -                               | -                          | -                 | -                            | -                           | -                 | -                                            | -                            | -                           |
| Goods and services                       | 7 547                           | -                          | -                 | 7 547                        | 3 524                       | 4 023             | 46.7%                                        | 4 717                        | 4 717                       |
| Interest and rent on land                | -                               | -                          | -                 | -                            | -                           | -                 | -                                            | -                            | -                           |
| <b>Transfers and subsidies</b>           | -                               | -                          | -                 | -                            | -                           | -                 | -                                            | -                            | -                           |
| Provinces and municipalities             | -                               | -                          | -                 | -                            | -                           | -                 | -                                            | -                            | -                           |
| Departmental agencies and accounts       | -                               | -                          | -                 | -                            | -                           | -                 | -                                            | -                            | -                           |
| Households                               | -                               | -                          | -                 | -                            | -                           | -                 | -                                            | -                            | -                           |
| <b>Payments for capital assets</b>       | -                               | -                          | -                 | -                            | -                           | -                 | -                                            | -                            | -                           |
| Buildings and other fixed structures     | -                               | -                          | -                 | -                            | -                           | -                 | -                                            | -                            | -                           |
| Machinery and equipment                  | -                               | -                          | -                 | -                            | -                           | -                 | -                                            | -                            | -                           |
| Software and other intangible assets     | -                               | -                          | -                 | -                            | -                           | -                 | -                                            | -                            | -                           |
| <b>Payment for financial assets</b>      | -                               | -                          | -                 | -                            | -                           | -                 | -                                            | -                            | -                           |
| <b>Total</b>                             | <b>7 547</b>                    | <b>-</b>                   | <b>-</b>          | <b>7 547</b>                 | <b>3 524</b>                | <b>4 023</b>      | <b>46.7%</b>                                 | <b>4 717</b>                 | <b>4 717</b>                |

# APPROPRIATION STATEMENT

for the year ended 31 March 2022

|                                      |                        | Sub-programme: 1.5: Internal Audit |          |                     |                    |          |                                         |                     | 2020/21            |  |
|--------------------------------------|------------------------|------------------------------------|----------|---------------------|--------------------|----------|-----------------------------------------|---------------------|--------------------|--|
|                                      |                        | 2021/22                            |          |                     |                    |          |                                         |                     | 2020/21            |  |
| Economic classification              | Adjusted Appropriation | Shifting of Funds                  | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |  |
|                                      | R'000                  | R'000                              | R'000    | R'000               | R'000              | R'000    | %                                       | R'000               | R'000              |  |
| <b>Current payments</b>              | 4 404                  | (780)                              | -        | 3 624               | 3 623              | 1        | 100.0%                                  | 4 310               | 3 500              |  |
| Compensation of employees            | 3 619                  | (552)                              | -        | 3 067               | 3 066              | 1        | 100.0%                                  | 3 671               | 2 862              |  |
| Goods and services                   | 785                    | (228)                              | -        | 557                 | 557                | -        | 100.0%                                  | 639                 | 638                |  |
| Interest and rent on land            | -                      | -                                  | -        | -                   | -                  | -        | -                                       | -                   | -                  |  |
| <b>Transfers and subsidies</b>       | -                      | -                                  | -        | -                   | -                  | -        | -                                       | -                   | -                  |  |
| Provinces and municipalities         | -                      | -                                  | -        | -                   | -                  | -        | -                                       | -                   | -                  |  |
| Departmental agencies and accounts   | -                      | -                                  | -        | -                   | -                  | -        | -                                       | -                   | -                  |  |
| Households                           | -                      | -                                  | -        | -                   | -                  | -        | -                                       | -                   | -                  |  |
| <b>Payments for capital assets</b>   | 321                    | (321)                              | -        | -                   | -                  | -        | -                                       | -                   | -                  |  |
| Buildings and other fixed structures | -                      | -                                  | -        | -                   | -                  | -        | -                                       | -                   | -                  |  |
| Machinery and equipment              | 55                     | (55)                               | -        | -                   | -                  | -        | -                                       | -                   | -                  |  |
| Software and other intangible assets | 266                    | (266)                              | -        | -                   | -                  | -        | -                                       | -                   | -                  |  |
| <b>Payment for financial assets</b>  | -                      | -                                  | -        | -                   | -                  | -        | -                                       | -                   | -                  |  |
| <b>Total</b>                         | <b>4 725</b>           | <b>(1 101)</b>                     | <b>-</b> | <b>3 624</b>        | <b>3 623</b>       | <b>1</b> | <b>100.0%</b>                           | <b>4 310</b>        | <b>3 500</b>       |  |

# APPROPRIATION STATEMENT

for the year ended 31 March 2022.

|                                                                    |                        | Programme 2: Inter-Sectoral Coordination and Strategic Partnerships |            |                     |                    |            |                                         | 2020/21             |                    |
|--------------------------------------------------------------------|------------------------|---------------------------------------------------------------------|------------|---------------------|--------------------|------------|-----------------------------------------|---------------------|--------------------|
|                                                                    |                        | 2021/22                                                             |            |                     |                    |            |                                         |                     |                    |
|                                                                    | 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              |
| <b>Sub-programme</b>                                               |                        |                                                                     |            |                     |                    |            |                                         |                     |                    |
| 1 Intergovernmental, Civil Society and Public-Private Partnerships | 21 947                 | (933)                                                               | 19         | 21 033              | 20 497             | 536        | 97.5%                                   | 18 157              | 18 153             |
| 2 Community Outreach                                               | 4 052                  | 933                                                                 | 178        | 5 163               | 5 102              | 61         | 98.8%                                   | 4 484               | 4 484              |
| <b>Total</b>                                                       | <b>25 999</b>          |                                                                     | <b>197</b> | <b>26 196</b>       | <b>25 599</b>      | <b>597</b> | <b>97.7%</b>                            | <b>22 641</b>       | <b>22 637</b>      |
| <b>Economic classification</b>                                     |                        |                                                                     |            |                     |                    |            |                                         |                     |                    |
| <b>Current payments</b>                                            | <b>25 642</b>          | <b>(12)</b>                                                         | <b>177</b> | <b>25 607</b>       | <b>25 384</b>      | <b>423</b> | <b>98.4%</b>                            | <b>22 260</b>       | <b>22 258</b>      |
| Compensation of employees                                          | 17 842                 | -                                                                   | 177        | 18 019              | 18 018             | 1          | 100.0%                                  | 18 085              | 18 084             |
| Salaries and wages                                                 | 15 738                 | (54)                                                                | 112        | 15 796              | 15 796             | -          | 100.0%                                  | 16 079              | 16 079             |
| Social contributions                                               | 2 104                  | 54                                                                  | 65         | 2 223               | 2 222              | 1          | 100.0%                                  | 2 006               | 2 005              |
| Goods and services                                                 | 7 800                  | (12)                                                                | -          | 7 788               | 7 366              | 422        | 94.6%                                   | 4 175               | 4 174              |
| Administrative fees                                                | 70                     | (26)                                                                | -          | 44                  | 41                 | 3          | 93.2%                                   | 30                  | 30                 |
| Advertising                                                        | 982                    | (28)                                                                | -          | 954                 | 954                | -          | 100.0%                                  | 726                 | 726                |
| Minor assets                                                       | 100                    | (62)                                                                | -          | 38                  | 18                 | 20         | 47.4%                                   | -                   | -                  |
| Audit costs: External                                              | 250                    | (7)                                                                 | -          | 243                 | 243                | -          | 100.0%                                  | 218                 | 218                |
| Catering: Departmental activities                                  | 511                    | 579                                                                 | -          | 1 090               | 1 090              | -          | 100.0%                                  | 220                 | 220                |
| Communication (G&S)                                                | 210                    | (38)                                                                | -          | 172                 | 172                | -          | 100.0%                                  | 106                 | 106                |
| Computer services                                                  | 750                    | 157                                                                 | -          | 907                 | 907                | -          | 100.0%                                  | 843                 | 843                |
| Contractors                                                        | 101                    | (101)                                                               | -          | -                   | -                  | -          | -                                       | -                   | -                  |
| Fleet services (including government motor transport)              | -                      | 41                                                                  | -          | 41                  | 41                 | -          | 100.0%                                  | 28                  | 28                 |
| Consumable supplies                                                | 44                     | (6)                                                                 | -          | 38                  | 38                 | -          | 100.0%                                  | 10                  | 10                 |
| Consumable: Stationery, printing and office supplies               | 164                    | (4)                                                                 | -          | 160                 | 160                | -          | 100.0%                                  | 235                 | 235                |

# APPROPRIATION STATEMENT

for the year ended 31 March 2022

| Programme 2: Inter-Sectoral Coordination and Strategic Partnerships |                        |                   |            |                     |                    |            |                                         |                     |                    |
|---------------------------------------------------------------------|------------------------|-------------------|------------|---------------------|--------------------|------------|-----------------------------------------|---------------------|--------------------|
| 2021/22                                                             |                        |                   |            |                     |                    |            |                                         |                     |                    |
| 2020/21                                                             |                        |                   |            |                     |                    |            |                                         |                     |                    |
|                                                                     | Adjusted Appropriation | Shifting of Funds | Virement   | Final Appropriation | Actual Expenditure | Variance   | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
|                                                                     | R'000                  | R'000             | R'000      | R'000               | R'000              | R'000      | %                                       | R'000               | R'000              |
| Travel and subsistence                                              | 4 297                  | (285)             | -          | 4 012               | 3 613              | 399        | 90.1%                                   | 1 646               | 1 645              |
| Operating payments                                                  | 60                     | (20)              | -          | 40                  | 40                 | -          | 100.0%                                  | 14                  | 14                 |
| Venues and facilities                                               | 261                    | (212)             | -          | 49                  | 49                 | -          | 100.0%                                  | 99                  | 99                 |
| Interest and rent on land                                           | -                      | -                 | -          | -                   | -                  | -          | -                                       | -                   | -                  |
| <b>Transfers and subsidies</b>                                      | <b>12</b>              | <b>-</b>          | <b>20</b>  | <b>32</b>           | <b>31</b>          | <b>1</b>   | <b>96.9%</b>                            | <b>-</b>            | <b>-</b>           |
| Provinces and municipalities                                        | -                      | -                 | -          | -                   | -                  | -          | -                                       | -                   | -                  |
| Departmental agencies and accounts                                  | -                      | -                 | -          | -                   | -                  | -          | -                                       | -                   | -                  |
| Households                                                          | 12                     | -                 | 20         | 32                  | 31                 | 1          | 96.9%                                   | -                   | -                  |
| Social benefits                                                     | 12                     | -                 | 20         | 32                  | 31                 | 1          | 96.9%                                   | -                   | -                  |
| <b>Payments for capital assets</b>                                  | <b>345</b>             | <b>-</b>          | <b>-</b>   | <b>345</b>          | <b>172</b>         | <b>173</b> | <b>49.9%</b>                            | <b>358</b>          | <b>357</b>         |
| Buildings and other fixed structures                                | -                      | -                 | -          | -                   | -                  | -          | -                                       | -                   | -                  |
| Machinery and equipment                                             | 345                    | -                 | -          | 345                 | 172                | 173        | 49.9%                                   | 358                 | 357                |
| Transport equipment                                                 | -                      | -                 | -          | -                   | -                  | -          | -                                       | 244                 | 244                |
| Other machinery and equipment                                       | 345                    | -                 | -          | 345                 | 172                | 173        | 49.9%                                   | 114                 | 113                |
| Software and other intangible assets                                | -                      | -                 | -          | -                   | -                  | -          | -                                       | -                   | -                  |
| <b>Payment for financial assets</b>                                 | <b>-</b>               | <b>12</b>         | <b>-</b>   | <b>12</b>           | <b>12</b>          | <b>-</b>   | <b>100.0%</b>                           | <b>23</b>           | <b>22</b>          |
| <b>Total</b>                                                        | <b>25 999</b>          | <b>-</b>          | <b>197</b> | <b>26 196</b>       | <b>25 599</b>      | <b>597</b> | <b>97.7%</b>                            | <b>22 641</b>       | <b>22 637</b>      |

# APPROPRIATION STATEMENT

for the year ended 31 March 2022

| Economic classification              | 2021/22                      |                         |                |                           |                          |                | 2020/21                                   |                           |                          |
|--------------------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|-------------------------------------------|---------------------------|--------------------------|
|                                      | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual Expenditure R'000 |
| <b>Current payments</b>              | 21 661                       | (945)                   | -              | 20 716                    | 20 294                   | 422            | 98.0%                                     | 17 776                    | 17 774                   |
| Compensation of employees            | 14 921                       | (838)                   | -              | 14 083                    | 14 083                   | -              | 100.0%                                    | 14 101                    | 14 100                   |
| Goods and services                   | 6 740                        | (107)                   | -              | 6 633                     | 6 211                    | 422            | 93.6%                                     | 3 675                     | 3 674                    |
| Interest and rent on land            | -                            | -                       | -              | -                         | -                        | -              | -                                         | -                         | -                        |
| <b>Transfers and subsidies</b>       | -                            | -                       | 19             | 19                        | 19                       | -              | 100.0%                                    | -                         | -                        |
| Provinces and municipalities         | -                            | -                       | -              | -                         | -                        | -              | -                                         | -                         | -                        |
| Departmental agencies and accounts   | -                            | -                       | -              | -                         | -                        | -              | -                                         | -                         | -                        |
| Households                           | -                            | -                       | 19             | 19                        | 19                       | -              | 100.0%                                    | -                         | -                        |
| <b>Payments for capital assets</b>   | 286                          | -                       | -              | 286                       | 172                      | 114            | 60.1%                                     | 358                       | 357                      |
| Buildings and other fixed structures | -                            | -                       | -              | -                         | -                        | -              | -                                         | -                         | -                        |
| Machinery and equipment              | 286                          | -                       | -              | 286                       | 172                      | 114            | 60.1%                                     | 358                       | 357                      |
| Software and other intangible assets | -                            | -                       | -              | -                         | -                        | -              | -                                         | -                         | -                        |
| <b>Payment for financial assets</b>  | -                            | 12                      | -              | 12                        | 12                       | -              | 100.0%                                    | 23                        | 22                       |
| <b>Total</b>                         | <b>21 947</b>                | <b>(933)</b>            | <b>19</b>      | <b>21 033</b>             | <b>20 497</b>            | <b>536</b>     | <b>97.5%</b>                              | <b>18 157</b>             | <b>18 153</b>            |

# APPROPRIATION STATEMENT

for the year ended 31 March 2022

|                                      |                        | Sub-programme: 2.2: Community Outreach |            |                     |                    |           |                                         | 2020/21             |                    |
|--------------------------------------|------------------------|----------------------------------------|------------|---------------------|--------------------|-----------|-----------------------------------------|---------------------|--------------------|
|                                      |                        | 2021/22                                |            |                     |                    |           |                                         | 2020/21             |                    |
|                                      | Adjusted Appropriation | Shifting of Funds                      | Virement   | Final Appropriation | Actual Expenditure | Variance  | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
|                                      | R'000                  | R'000                                  | R'000      | R'000               | R'000              | R'000     | %                                       | R'000               | R'000              |
| <b>Economic classification</b>       |                        |                                        |            |                     |                    |           |                                         |                     |                    |
| <b>Current payments</b>              | <b>3 981</b>           | <b>933</b>                             | <b>177</b> | <b>5 091</b>        | <b>5 090</b>       | <b>1</b>  | <b>100.0%</b>                           | <b>4 484</b>        | <b>4 484</b>       |
| Compensation of employees            | 2 921                  | 838                                    | 177        | 3 936               | 3 935              | 1         | 100.0%                                  | 3 984               | 3 984              |
| Goods and services                   | 1 060                  | 95                                     | -          | 1 155               | 1 155              | -         | 100.0%                                  | 500                 | 500                |
| Interest and rent on land            | -                      | -                                      | -          | -                   | -                  | -         | -                                       | -                   | -                  |
| <b>Transfers and subsidies</b>       | <b>12</b>              | <b>-</b>                               | <b>1</b>   | <b>13</b>           | <b>12</b>          | <b>1</b>  | <b>92.3%</b>                            | <b>-</b>            | <b>-</b>           |
| Provinces and municipalities         | -                      | -                                      | -          | -                   | -                  | -         | -                                       | -                   | -                  |
| Departmental agencies and accounts   | -                      | -                                      | -          | -                   | -                  | -         | -                                       | -                   | -                  |
| Households                           | 12                     | -                                      | 1          | 13                  | 12                 | 1         | 92.3%                                   | -                   | -                  |
| <b>Payments for capital assets</b>   | <b>59</b>              | <b>-</b>                               | <b>-</b>   | <b>59</b>           | <b>-</b>           | <b>59</b> | <b>-</b>                                | <b>-</b>            | <b>-</b>           |
| Buildings and other fixed structures | -                      | -                                      | -          | -                   | -                  | -         | -                                       | -                   | -                  |
| Machinery and equipment              | 59                     | -                                      | -          | 59                  | -                  | 59        | -                                       | -                   | -                  |
| Software and other intangible assets | -                      | -                                      | -          | -                   | -                  | -         | -                                       | -                   | -                  |
| <b>Payment for financial assets</b>  | <b>-</b>               | <b>-</b>                               | <b>-</b>   | <b>-</b>            | <b>-</b>           | <b>-</b>  | <b>-</b>                                | <b>-</b>            | <b>-</b>           |
| <b>Total</b>                         | <b>4 052</b>           | <b>933</b>                             | <b>178</b> | <b>5 163</b>        | <b>5 102</b>       | <b>61</b> | <b>98.8 %</b>                           | <b>4 484</b>        | <b>4 484</b>       |

# APPROPRIATION STATEMENT

for the year ended 31 March 2022

|                                                       |                   | Programme 3: Legislation and Policy Development |                     |                    |              |                                         |               | 2020/21             |                    |
|-------------------------------------------------------|-------------------|-------------------------------------------------|---------------------|--------------------|--------------|-----------------------------------------|---------------|---------------------|--------------------|
|                                                       |                   | 2021/22                                         |                     |                    |              |                                         |               | Final Appropriation | Actual Expenditure |
| Adjusted Appropriation                                | Shifting of Funds | Virement                                        | Final Appropriation | Actual Expenditure | Variance     | Expenditure as % of final appropriation | R'000         | R'000               |                    |
| R'000                                                 | R'000             | R'000                                           | R'000               | R'000              | R'000        | %                                       | R'000         | R'000               |                    |
| <b>Sub-programme</b>                                  |                   |                                                 |                     |                    |              |                                         |               |                     |                    |
| 1 Policy Development and Research                     | 15 952            | -                                               | 15 735              | 13 065             | 2 670        | 83,0%                                   | 13 845        | 12 315              |                    |
| 2 Legislation                                         | 7 485             | -                                               | 7 485               | 6 576              | 909          | 87,9%                                   | 6 910         | 6 324               |                    |
| <b>Total</b>                                          | <b>23 437</b>     | <b>-</b>                                        | <b>23 220</b>       | <b>19 641</b>      | <b>3 579</b> | <b>84,6%</b>                            | <b>20 755</b> | <b>18 639</b>       |                    |
| <b>Economic classification</b>                        |                   |                                                 |                     |                    |              |                                         |               |                     |                    |
| <b>Current payments</b>                               | <b>23 135</b>     | <b>-</b>                                        | <b>22 918</b>       | <b>19 608</b>      | <b>3 310</b> | <b>85,6%</b>                            | <b>20 613</b> | <b>18 499</b>       |                    |
| Compensation of employees                             | 17 581            | -                                               | 17 364              | 16 423             | 941          | 94,6%                                   | 17 674        | 15 685              |                    |
| Salaries and wages                                    | 15 768            | -                                               | 15 551              | 14 678             | 873          | 94,4%                                   | 15 837        | 13 996              |                    |
| Social contributions                                  | 1 813             | -                                               | 1 813               | 1 745              | 68           | 96,2%                                   | 1 837         | 1 689               |                    |
| Goods and services                                    | 5 554             | -                                               | 5 554               | 3 185              | 2 369        | 57,3%                                   | 2 939         | 2 814               |                    |
| Administrative fees                                   | 20                | (6)                                             | 14                  | 7                  | 7            | 50,0%                                   | 2             | 2                   |                    |
| Advertising                                           | -                 | 14                                              | 14                  | 14                 | -            | 100,0%                                  | 53            | 53                  |                    |
| Minor assets                                          | 135               | (58)                                            | 77                  | 42                 | 35           | 54,5%                                   | -             | -                   |                    |
| Audit costs: External                                 | 300               | (38)                                            | 262                 | 243                | 19           | 92,7%                                   | 218           | 218                 |                    |
| Catering: Departmental activities                     | 161               | (125)                                           | 36                  | 10                 | 26           | 27,8%                                   | 82            | 82                  |                    |
| Communication (G&S)                                   | 341               | (100)                                           | 241                 | 193                | 48           | 80,1%                                   | 197           | 197                 |                    |
| Computer services                                     | 1 300             | 239                                             | 1 539               | 1 498              | 41           | 97,3%                                   | 1 393         | 1 393               |                    |
| Consultants: Business and advisory services           | 295               | (295)                                           | -                   | -                  | -            | -                                       | -             | -                   |                    |
| Contractors                                           | -                 | -                                               | -                   | -                  | -            | -                                       | 6             | 6                   |                    |
| Fleet services (including government motor transport) | -                 | 41                                              | 41                  | 41                 | -            | 100,0%                                  | 28            | 28                  |                    |
| Consumable supplies                                   | 75                | -                                               | 75                  | 16                 | 59           | 21,3%                                   | 19            | 19                  |                    |
| Consumable: Stationery, printing and office supplies  | 384               | -                                               | 384                 | 88                 | 296          | 22,9%                                   | 131           | 131                 |                    |



# APPROPRIATION STATEMENT

for the year ended 31 March 2022

| Programme 3: Legislation and Policy Development |                   |          |                     |                    |          |                                         |                     |                    |       |
|-------------------------------------------------|-------------------|----------|---------------------|--------------------|----------|-----------------------------------------|---------------------|--------------------|-------|
| 2021/22                                         |                   |          |                     |                    | 2020/21  |                                         |                     |                    |       |
| Adjusted Appropriation                          | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |       |
| R'000                                           | R'000             | R'000    | R'000               | R'000              | R'000    | %                                       | R'000               | R'000              | R'000 |
| 2 308                                           | -                 | -        | 2 308               | 565                | 1 743    | 24,5%                                   | 274                 | 149                |       |
| 80                                              | 363               | -        | 443                 | 443                | -        | 100,0%                                  | 522                 | 522                |       |
| 155                                             | (35)              | -        | 120                 | 25                 | 95       | 20,8%                                   | 14                  | 14                 |       |
| -                                               | -                 | -        | -                   | -                  | -        | -                                       | -                   | -                  |       |
| -                                               | -                 | -        | -                   | -                  | -        | -                                       | 25                  | 24                 |       |
| -                                               | -                 | -        | -                   | -                  | -        | -                                       | -                   | -                  |       |
| -                                               | -                 | -        | -                   | -                  | -        | -                                       | -                   | -                  |       |
| -                                               | -                 | -        | -                   | -                  | -        | -                                       | -                   | -                  |       |
| -                                               | -                 | -        | -                   | -                  | -        | -                                       | -                   | -                  |       |
| 302                                             | -                 | -        | 302                 | 33                 | 269      | 10,9%                                   | 115                 | 115                |       |
| -                                               | -                 | -        | -                   | -                  | -        | -                                       | -                   | -                  |       |
| 302                                             | -                 | -        | 302                 | 33                 | 269      | 10,9%                                   | 115                 | 115                |       |
| -                                               | -                 | -        | -                   | -                  | -        | -                                       | -                   | -                  |       |
| 302                                             | -                 | -        | 302                 | 33                 | 269      | 10,9%                                   | 115                 | 115                |       |
| -                                               | -                 | -        | -                   | -                  | -        | -                                       | -                   | -                  |       |
| -                                               | -                 | -        | -                   | -                  | -        | -                                       | -                   | -                  |       |
| -                                               | -                 | -        | -                   | -                  | -        | -                                       | 2                   | 1                  |       |
| 23 437                                          | -                 | (217)    | 23 220              | 19 641             | 3 579    | 84,6%                                   | 20 755              | 18 639             |       |
| <b>Total</b>                                    |                   |          |                     |                    |          |                                         |                     |                    |       |

# APPROPRIATION STATEMENT

for the year ended 31 March 2022

| Sub-programme: 3.1: Policy Development and Research |                        |                   |              |                     |                    |              |                                         |                     |                    |
|-----------------------------------------------------|------------------------|-------------------|--------------|---------------------|--------------------|--------------|-----------------------------------------|---------------------|--------------------|
| 2021/22                                             |                        |                   |              |                     |                    | 2020/21      |                                         |                     |                    |
| Economic classification                             | Adjusted Appropriation | Shifting of Funds | Virement     | Final Appropriation | Actual Expenditure | Variance     | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
|                                                     | R'000                  | R'000             | R'000        | R'000               | R'000              | R'000        | %                                       | R'000               | R'000              |
| <b>Current payments</b>                             | 15 771                 | -                 | (217)        | 15 554              | 13 032             | 2 522        | 83.8%                                   | 13 756              | 12 227             |
| Compensation of employees                           | 11 532                 | -                 | (217)        | 11 315              | 10 436             | 879          | 92.2%                                   | 11 547              | 10 143             |
| Goods and services                                  | 4 239                  | -                 | -            | 4 239               | 2 596              | 1 643        | 61.2%                                   | 2 209               | 2 084              |
| Interest and rent on land                           | -                      | -                 | -            | -                   | -                  | -            | -                                       | -                   | -                  |
| <b>Transfers and subsidies</b>                      | -                      | -                 | -            | -                   | -                  | -            | -                                       | -                   | -                  |
| Provinces and municipalities                        | -                      | -                 | -            | -                   | -                  | -            | -                                       | -                   | -                  |
| Departmental agencies and accounts                  | -                      | -                 | -            | -                   | -                  | -            | -                                       | -                   | -                  |
| Households                                          | -                      | -                 | -            | -                   | -                  | -            | -                                       | -                   | -                  |
| <b>Payments for capital assets</b>                  | 181                    | -                 | -            | 181                 | 33                 | 148          | 18.2%                                   | 87                  | 87                 |
| Buildings and other fixed structures                | -                      | -                 | -            | -                   | -                  | -            | -                                       | -                   | -                  |
| Machinery and equipment                             | 181                    | -                 | -            | 181                 | 33                 | 148          | 18.2%                                   | 87                  | 87                 |
| Software and other intangible assets                | -                      | -                 | -            | -                   | -                  | -            | -                                       | -                   | -                  |
| <b>Payment for financial assets</b>                 | -                      | -                 | -            | -                   | -                  | -            | -                                       | 2                   | 1                  |
| <b>Total</b>                                        | <b>15 952</b>          | <b>-</b>          | <b>(217)</b> | <b>15 735</b>       | <b>13 065</b>      | <b>2 670</b> | <b>83.0%</b>                            | <b>13 845</b>       | <b>12 315</b>      |

# APPROPRIATION STATEMENT

for the year ended 31 March 2022

| Sub-programme: 3.2: Legislation      |                        |                   |          |                     |                    |            |                                         |                     |                    |
|--------------------------------------|------------------------|-------------------|----------|---------------------|--------------------|------------|-----------------------------------------|---------------------|--------------------|
| 2021/22                              |                        |                   |          |                     |                    |            |                                         |                     |                    |
| 2020/21                              |                        |                   |          |                     |                    |            |                                         |                     |                    |
| Economic classification              | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance   | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
|                                      | R'000                  | R'000             | R'000    | R'000               | R'000              | R'000      | %                                       | R'000               | R'000              |
| <b>Current payments</b>              | 7 364                  | -                 | -        | 7 364               | 6 576              | 788        | 89.3%                                   | 6 857               | 6 272              |
| Compensation of employees            | 6 049                  | -                 | -        | 6 049               | 5 987              | 62         | 99.1%                                   | 6 127               | 5 542              |
| Goods and services                   | 1 315                  | -                 | -        | 1 315               | 589                | 726        | 44.8%                                   | 730                 | 730                |
| Interest and rent on land            | -                      | -                 | -        | -                   | -                  | -          | -                                       | -                   | -                  |
| <b>Transfers and subsidies</b>       | -                      | -                 | -        | -                   | -                  | -          | -                                       | 25                  | 24                 |
| Provinces and municipalities         | -                      | -                 | -        | -                   | -                  | -          | -                                       | -                   | -                  |
| Departmental agencies and accounts   | -                      | -                 | -        | -                   | -                  | -          | -                                       | -                   | -                  |
| Households                           | -                      | -                 | -        | -                   | -                  | -          | -                                       | 25                  | 24                 |
| <b>Payments for capital assets</b>   | 121                    | -                 | -        | 121                 | -                  | 121        | -                                       | 28                  | 28                 |
| Buildings and other fixed structures | -                      | -                 | -        | -                   | -                  | -          | -                                       | -                   | -                  |
| Machinery and equipment              | 121                    | -                 | -        | 121                 | -                  | 121        | -                                       | 28                  | 28                 |
| Software and other intangible assets | -                      | -                 | -        | -                   | -                  | -          | -                                       | -                   | -                  |
| <b>Payment for financial assets</b>  | -                      | -                 | -        | -                   | -                  | -          | -                                       | -                   | -                  |
| <b>Total</b>                         | <b>7 485</b>           | <b>-</b>          | <b>-</b> | <b>7 485</b>        | <b>6 576</b>       | <b>909</b> | <b>87.9%</b>                            | <b>6 910</b>        | <b>6 324</b>       |

# APPROPRIATION STATEMENT

for the year ended 31 March 2022

|                                |                                                                  | Programme 4: Civilian Oversight, Monitoring and Evaluations |                   |              |                     |                    |              | 2020/21                                 |                    |
|--------------------------------|------------------------------------------------------------------|-------------------------------------------------------------|-------------------|--------------|---------------------|--------------------|--------------|-----------------------------------------|--------------------|
|                                |                                                                  | 2021/22                                                     |                   |              |                     |                    |              | Final Appropriation                     | Actual Expenditure |
|                                |                                                                  | Adjusted Appropriation                                      | Shifting of Funds | Virement     | Final Appropriation | Actual Expenditure | Variance     | Expenditure as % of final appropriation | R'000              |
|                                |                                                                  | R'000                                                       | R'000             | R'000        | R'000               | R'000              | R'000        | %                                       | R'000              |
| <b>Sub-programme</b>           |                                                                  |                                                             |                   |              |                     |                    |              |                                         |                    |
| 1                              | Police Performance, Conduct and Compliance                       | 16 269                                                      | -                 | -            | 16 269              | 15 737             | 532          | 96.7%                                   | 14 810             |
| 2                              | Policy and Programme Evaluations                                 | 7 172                                                       | (3)               | (217)        | 6 952               | 4 334              | 2 618        | 62.3%                                   | 4 719              |
| 3                              | Office of the Directorate for Priority Crime Investigation Judge | 6 925                                                       | 3                 | -            | 6 928               | 7 891              | (963)        | 113.9%                                  | 6 368              |
| 4                              | National Forensic Oversight and Ethics Board                     | 3 723                                                       | -                 | -            | 3 723               | 2 368              | 1 355        | 63.6%                                   | 2 434              |
| <b>Total</b>                   |                                                                  | <b>34 089</b>                                               | <b>-</b>          | <b>(217)</b> | <b>33 872</b>       | <b>30 330</b>      | <b>3 542</b> | <b>89.5%</b>                            | <b>28 331</b>      |
| <b>Economic classification</b> |                                                                  |                                                             |                   |              |                     |                    |              |                                         |                    |
| <b>Current payments</b>        |                                                                  | <b>33 612</b>                                               | <b>(6)</b>        | <b>(245)</b> | <b>33 361</b>       | <b>30 257</b>      | <b>3 104</b> | <b>90.7%</b>                            | <b>27 541</b>      |
|                                | Compensation of employees                                        | 25 363                                                      | -                 | (245)        | 25 118              | 23 024             | 2 094        | 91.7%                                   | 23 331             |
|                                | Salaries and wages                                               | 22 198                                                      | (56)              | (245)        | 21 897              | 20 163             | 1 734        | 92.1%                                   | 20 434             |
|                                | Social contributions                                             | 3 165                                                       | 56                | -            | 3 221               | 2 861              | 360          | 88.8%                                   | 2 897              |
|                                | Goods and services                                               | 8 249                                                       | (6)               | -            | 8 243               | 7 233              | 1 010        | 87.7%                                   | 4 210              |
|                                | Administrative fees                                              | 52                                                          | (19)              | -            | 33                  | 30                 | 3            | 90.9%                                   | 12                 |
|                                | Advertising                                                      | 310                                                         | (190)             | -            | 120                 | 120                | -            | 100.0%                                  | 6                  |
|                                | Minor assets                                                     | 74                                                          | (70)              | -            | 4                   | 4                  | -            | 100.0%                                  | 3                  |
|                                | Audit costs: External                                            | 446                                                         | 6                 | -            | 452                 | 452                | -            | 100.0%                                  | 406                |
|                                | Catering: Departmental activities                                | 138                                                         | 46                | -            | 184                 | 184                | -            | 100.0%                                  | 47                 |
|                                | Communication (G&S)                                              | 469                                                         | 38                | -            | 507                 | 449                | 58           | 88.6%                                   | 480                |
|                                | Computer services                                                | 963                                                         | 726               | -            | 1 689               | 1 689              | -            | 100.0%                                  | 1 562              |
|                                | Consultants: Business and advisory services                      | 31                                                          | 128               | -            | 159                 | 159                | -            | 100.0%                                  | 55                 |
|                                | Legal services                                                   | -                                                           | 102               | -            | 102                 | 1 089              | (987)        | 1067.6%                                 | -                  |
|                                | Fleet services (including government motor transport)            | 49                                                          | 279               | -            | 328                 | 327                | 1            | 99.7%                                   | 207                |

# APPROPRIATION STATEMENT

for the year ended 31 March 2022

|                                                      | 2021/22                      |                         |                |                           |                          |                | 2020/21                                   |                           |                          |
|------------------------------------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|-------------------------------------------|---------------------------|--------------------------|
|                                                      | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual Expenditure R'000 |
| Consumable supplies                                  | 61                           | (35)                    | -              | 26                        | 26                       | -              | 100.0%                                    | 23                        | 23                       |
| Consumable: Stationery, printing and office supplies | 195                          | (55)                    | -              | 140                       | 121                      | 19             | 86.4%                                     | 234                       | 234                      |
| Travel and subsistence                               | 5 072                        | (704)                   | -              | 4 368                     | 2 546                    | 1 822          | 58.3%                                     | 1 138                     | 1 137                    |
| Operating payments                                   | 64                           | (3)                     | -              | 61                        | 6                        | 55             | 9.8%                                      | 38                        | 38                       |
| Venues and facilities                                | 325                          | (255)                   | -              | 70                        | 31                       | 39             | 44.3%                                     | -                         | -                        |
| Interest and rent on land                            | -                            | -                       | -              | -                         | -                        | -              | -                                         | -                         | -                        |
| <b>Transfers and subsidies</b>                       | <b>19</b>                    | <b>3</b>                | <b>28</b>      | <b>50</b>                 | <b>50</b>                | <b>-</b>       | <b>100.0%</b>                             | <b>72</b>                 | <b>72</b>                |
| Provinces and municipalities                         | -                            | 3                       | -              | 3                         | 3                        | -              | 100.0%                                    | 3                         | 3                        |
| Municipalities                                       | -                            | 3                       | -              | 3                         | 3                        | -              | 100.0%                                    | 3                         | 3                        |
| Municipal bank accounts                              | -                            | 3                       | -              | 3                         | 3                        | -              | 100.0%                                    | 3                         | 3                        |
| Departmental agencies and accounts                   | -                            | -                       | -              | -                         | -                        | -              | -                                         | -                         | -                        |
| Households                                           | 19                           | -                       | 28             | 47                        | 47                       | -              | 100.0%                                    | 69                        | 69                       |
| Social benefits                                      | 19                           | -                       | 28             | 47                        | 47                       | -              | 100.0%                                    | 69                        | 69                       |
| <b>Payments for capital assets</b>                   | <b>458</b>                   | <b>-</b>                | <b>-</b>       | <b>458</b>                | <b>21</b>                | <b>437</b>     | <b>4.6%</b>                               | <b>706</b>                | <b>704</b>               |
| Buildings and other fixed structures                 | -                            | -                       | -              | -                         | -                        | -              | -                                         | -                         | -                        |
| Machinery and equipment                              | 389                          | -                       | -              | 389                       | 21                       | 368            | 5.4%                                      | 706                       | 704                      |
| Transport equipment                                  | -                            | -                       | -              | -                         | -                        | -              | -                                         | 488                       | 487                      |
| Other machinery and equipment                        | 389                          | -                       | -              | 389                       | 21                       | 368            | 5.4%                                      | 218                       | 217                      |
| Software and other intangible assets                 | 69                           | -                       | -              | 69                        | -                        | 69             | -                                         | -                         | -                        |
| <b>Payment for financial assets</b>                  | <b>-</b>                     | <b>3</b>                | <b>-</b>       | <b>3</b>                  | <b>2</b>                 | <b>1</b>       | <b>66.7%</b>                              | <b>14</b>                 | <b>14</b>                |
| <b>Total</b>                                         | <b>34 089</b>                | <b>-</b>                | <b>(217)</b>   | <b>33 872</b>             | <b>30 330</b>            | <b>3 542</b>   | <b>89.5%</b>                              | <b>30 140</b>             | <b>28 331</b>            |

# APPROPRIATION STATEMENT

for the year ended 31 March 2022

| Sub-programme: 4.1: Police Performance, Conduct and Compliance |                        |                   |          |                     |                    |            |                                         |                     |                    |
|----------------------------------------------------------------|------------------------|-------------------|----------|---------------------|--------------------|------------|-----------------------------------------|---------------------|--------------------|
| 2021/22                                                        |                        |                   |          |                     |                    |            |                                         |                     |                    |
| Economic classification                                        | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance   | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
|                                                                | R'000                  | R'000             | R'000    | R'000               | R'000              | R'000      | %                                       | R'000               | R'000              |
| <b>Current payments</b>                                        | 16 077                 | (3)               | -        | 16 074              | 15 735             | 339        | 97.9%                                   | 15 203              | 14 390             |
| Compensation of employees                                      | 12 301                 | -                 | -        | 12 301              | 12 070             | 231        | 98.1%                                   | 12 681              | 11 868             |
| Goods and services                                             | 3 776                  | (3)               | -        | 3 773               | 3 665              | 108        | 97.1%                                   | 2 522               | 2 522              |
| Interest and rent on land                                      | -                      | -                 | -        | -                   | -                  | -          | -                                       | -                   | -                  |
| <b>Transfers and subsidies</b>                                 | -                      | -                 | -        | -                   | -                  | -          | -                                       | 50                  | 50                 |
| Provinces and municipalities                                   | -                      | -                 | -        | -                   | -                  | -          | -                                       | -                   | -                  |
| Departmental agencies and accounts                             | -                      | -                 | -        | -                   | -                  | -          | -                                       | -                   | -                  |
| Households                                                     | -                      | -                 | -        | -                   | -                  | -          | -                                       | 50                  | 50                 |
| <b>Payments for capital assets</b>                             | 192                    | -                 | -        | 192                 | -                  | 192        | -                                       | 366                 | 364                |
| Buildings and other fixed structures                           | -                      | -                 | -        | -                   | -                  | -          | -                                       | -                   | -                  |
| Machinery and equipment                                        | 123                    | -                 | -        | 123                 | -                  | 123        | -                                       | 366                 | 364                |
| Software and other intangible assets                           | 69                     | -                 | -        | 69                  | -                  | 69         | -                                       | -                   | -                  |
| <b>Payment for financial assets</b>                            | -                      | 3                 | -        | 3                   | 2                  | 1          | 66.7%                                   | 6                   | 6                  |
| <b>Total</b>                                                   | <b>16 269</b>          | <b>-</b>          | <b>-</b> | <b>16 269</b>       | <b>15 737</b>      | <b>532</b> | <b>96.7%</b>                            | <b>15 625</b>       | <b>14 810</b>      |

# APPROPRIATION STATEMENT

for the year ended 31 March 2022

|                                      |                        | Sub-programme: 4.2: Policy and Programme Evaluations |              |                     |                    |              |                                         | 2020/21             |                    |
|--------------------------------------|------------------------|------------------------------------------------------|--------------|---------------------|--------------------|--------------|-----------------------------------------|---------------------|--------------------|
|                                      |                        | 2021/22                                              |              |                     |                    |              |                                         | Final Appropriation | Actual Expenditure |
| Economic classification              | Adjusted Appropriation | Shifting of Funds                                    | Virement     | Final Appropriation | Actual Expenditure | Variance     | Expenditure as % of final appropriation | R'000               | R'000              |
| <b>Current payments</b>              | <b>7 108</b>           | <b>(3)</b>                                           | <b>(236)</b> | <b>6 869</b>        | <b>4 315</b>       | <b>2 554</b> | <b>62.8%</b>                            | <b>4 949</b>        | <b>4 711</b>       |
| Compensation of employees            | 5 170                  | -                                                    | (236)        | 4 934               | 3 848              | 1 086        | 78.0%                                   | 4 658               | 4 421              |
| Goods and services                   | 1 938                  | (3)                                                  | -            | 1 935               | 467                | 1 468        | 24.1%                                   | 291                 | 290                |
| Interest and rent on land            | -                      | -                                                    | -            | -                   | -                  | -            | -                                       | -                   | -                  |
| <b>Transfers and subsidies</b>       | <b>-</b>               | <b>-</b>                                             | <b>19</b>    | <b>19</b>           | <b>19</b>          | <b>-</b>     | <b>100.0%</b>                           | <b>-</b>            | <b>-</b>           |
| Provinces and municipalities         | -                      | -                                                    | -            | -                   | -                  | -            | -                                       | -                   | -                  |
| Departmental agencies and accounts   | -                      | -                                                    | -            | -                   | -                  | -            | -                                       | -                   | -                  |
| Households                           | -                      | -                                                    | 19           | 19                  | 19                 | -            | 100.0%                                  | -                   | -                  |
| <b>Payments for capital assets</b>   | <b>64</b>              | <b>-</b>                                             | <b>-</b>     | <b>64</b>           | <b>-</b>           | <b>64</b>    | <b>-</b>                                | <b>-</b>            | <b>-</b>           |
| Buildings and other fixed structures | -                      | -                                                    | -            | -                   | -                  | -            | -                                       | -                   | -                  |
| Machinery and equipment              | 64                     | -                                                    | -            | 64                  | -                  | 64           | -                                       | -                   | -                  |
| Software and other intangible assets | -                      | -                                                    | -            | -                   | -                  | -            | -                                       | -                   | -                  |
| <b>Payment for financial assets</b>  | <b>-</b>               | <b>-</b>                                             | <b>-</b>     | <b>-</b>            | <b>-</b>           | <b>-</b>     | <b>-</b>                                | <b>8</b>            | <b>8</b>           |
| <b>Total</b>                         | <b>7 172</b>           | <b>(3)</b>                                           | <b>(217)</b> | <b>6 952</b>        | <b>4 334</b>       | <b>2 618</b> | <b>62.3%</b>                            | <b>4 957</b>        | <b>4 719</b>       |

# APPROPRIATION STATEMENT

for the year ended 31 March 2022

| Sub-programme: 4.3: Office of the Directorate for Priority Crime Investigation Judge |                        |                   |          |                     |                    |                |                                         |                     |                    |
|--------------------------------------------------------------------------------------|------------------------|-------------------|----------|---------------------|--------------------|----------------|-----------------------------------------|---------------------|--------------------|
| 2021/22                                                                              |                        |                   |          |                     |                    |                |                                         |                     |                    |
| 2020/21                                                                              |                        |                   |          |                     |                    |                |                                         |                     |                    |
| Economic classification                                                              | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance       | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
|                                                                                      | R'000                  | R'000             | R'000    | R'000               | R'000              | R'000          | %                                       | R'000               | R'000              |
| <b>Current payments</b>                                                              | <b>6 804</b>           | -                 | -        | <b>6 804</b>        | <b>7 867</b>       | <b>(1 063)</b> | <b>115.6%</b>                           | <b>6 247</b>        | <b>6 039</b>       |
| Compensation of employees                                                            | 5 168                  | -                 | -        | 5 168               | 5 244              | (76)           | 101.5%                                  | 5 071               | 4 863              |
| Goods and services                                                                   | 1 636                  | -                 | -        | 1 636               | 2 623              | (987)          | 160.3%                                  | 1 176               | 1 176              |
| Interest and rent on land                                                            | -                      | -                 | -        | -                   | -                  | -              | -                                       | -                   | -                  |
| <b>Transfers and subsidies</b>                                                       | <b>-</b>               | <b>3</b>          | <b>-</b> | <b>3</b>            | <b>3</b>           | <b>-</b>       | <b>100.0%</b>                           | <b>3</b>            | <b>3</b>           |
| Provinces and municipalities                                                         | -                      | 3                 | -        | 3                   | 3                  | -              | 100.0%                                  | 3                   | 3                  |
| Departmental agencies and accounts                                                   | -                      | -                 | -        | -                   | -                  | -              | -                                       | -                   | -                  |
| Households                                                                           | -                      | -                 | -        | -                   | -                  | -              | -                                       | -                   | -                  |
| <b>Payments for capital assets</b>                                                   | <b>121</b>             | <b>-</b>          | <b>-</b> | <b>121</b>          | <b>21</b>          | <b>100</b>     | <b>17.4%</b>                            | <b>326</b>          | <b>326</b>         |
| Buildings and other fixed structures                                                 | -                      | -                 | -        | -                   | -                  | -              | -                                       | -                   | -                  |
| Machinery and equipment                                                              | 121                    | -                 | -        | 121                 | 21                 | 100            | 17.4%                                   | 326                 | 326                |
| Software and other intangible assets                                                 | -                      | -                 | -        | -                   | -                  | -              | -                                       | -                   | -                  |
| <b>Payment for financial assets</b>                                                  | <b>-</b>               | <b>-</b>          | <b>-</b> | <b>-</b>            | <b>-</b>           | <b>-</b>       | <b>-</b>                                | <b>-</b>            | <b>-</b>           |
| <b>Total</b>                                                                         | <b>6 925</b>           | <b>3</b>          | <b>-</b> | <b>6 928</b>        | <b>7 891</b>       | <b>(963)</b>   | <b>113.9%</b>                           | <b>6 576</b>        | <b>6 368</b>       |



# APPROPRIATION STATEMENT

for the year ended 31 March 2022

| Sub-programme: 4.4: National Forensic Oversight and Ethics Board |                        |                   |          |                     |                    |              |                                         |                     |                    |
|------------------------------------------------------------------|------------------------|-------------------|----------|---------------------|--------------------|--------------|-----------------------------------------|---------------------|--------------------|
| 2021/22                                                          |                        |                   |          |                     |                    |              |                                         |                     |                    |
| 2020/21                                                          |                        |                   |          |                     |                    |              |                                         |                     |                    |
| Economic classification                                          | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance     | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
|                                                                  | R'000                  | R'000             | R'000    | R'000               | R'000              | R'000        | %                                       | R'000               | R'000              |
| <b>Current payments</b>                                          | <b>3 623</b>           | -                 | (9)      | <b>3 614</b>        | <b>2 340</b>       | <b>1 274</b> | <b>64.7%</b>                            | <b>2 949</b>        | <b>2 401</b>       |
| Compensation of employees                                        | 2 724                  | -                 | (9)      | 2 715               | 1 862              | 853          | 68.6%                                   | 2 726               | 2 179              |
| Goods and services                                               | 899                    | -                 | -        | 899                 | 478                | 421          | 53.2%                                   | 223                 | 222                |
| Interest and rent on land                                        | -                      | -                 | -        | -                   | -                  | -            | -                                       | -                   | -                  |
| <b>Transfers and subsidies</b>                                   | <b>19</b>              | -                 | <b>9</b> | <b>28</b>           | <b>28</b>          | -            | <b>100.0%</b>                           | <b>19</b>           | <b>19</b>          |
| Provinces and municipalities                                     | -                      | -                 | -        | -                   | -                  | -            | -                                       | -                   | -                  |
| Departmental agencies and accounts                               | -                      | -                 | -        | -                   | -                  | -            | -                                       | -                   | -                  |
| Households                                                       | 19                     | -                 | 9        | 28                  | 28                 | -            | 100.0%                                  | 19                  | 19                 |
| <b>Payments for capital assets</b>                               | <b>81</b>              | -                 | -        | <b>81</b>           | -                  | <b>81</b>    | -                                       | <b>14</b>           | <b>14</b>          |
| Buildings and other fixed structures                             | -                      | -                 | -        | -                   | -                  | -            | -                                       | -                   | -                  |
| Machinery and equipment                                          | 81                     | -                 | -        | 81                  | -                  | 81           | -                                       | 14                  | 14                 |
| Software and other intangible assets                             | -                      | -                 | -        | -                   | -                  | -            | -                                       | -                   | -                  |
| <b>Payment for financial assets</b>                              | <b>-</b>               | -                 | -        | <b>-</b>            | -                  | -            | -                                       | <b>-</b>            | <b>-</b>           |
| <b>Total</b>                                                     | <b>3 723</b>           | <b>-</b>          | <b>-</b> | <b>3 723</b>        | <b>2 368</b>       | <b>1 355</b> | <b>63.6%</b>                            | <b>2 982</b>        | <b>2 434</b>       |

# NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2022

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

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

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

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

## 3. Detail on payments for financial assets

Detail of these transactions can be viewed in Note 5 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<br>Appropriation | Actual<br>Expenditure | Variance R'000 | Variance as a %<br>of Final<br>Appropriation |
|-----------------------|------------------------|-----------------------|----------------|----------------------------------------------|
|                       | R'000                  | R'000                 | R'000          | R'000                                        |
| <b>Administration</b> | 67 755                 | 62 837                | 4 918          | 7.3%                                         |

The variance on this programme is attributed mainly to the delay in relocation to the new building which resulted in underspending on office accommodation and deliberate savings on Subsistence and Travel in order to cater for additional costs associated with the relocation. The Covid-19 restrictions in the first part of the financial year also contributed to the underspending as well as a reduced transfer payment to SASSETA due to a recalculation in terms of the memorandum of understanding.

|                                                                 |        |        |     |      |
|-----------------------------------------------------------------|--------|--------|-----|------|
| <b>Inter-Sectoral Coordination &amp; Strategic Partnerships</b> | 26 196 | 25 599 | 597 | 2.3% |
|-----------------------------------------------------------------|--------|--------|-----|------|

The variance on this programme is attributed to underspending due to the delay in relocation which resulted in underspending on capital assets which could only be acquired after relocation. The restrictions on gatherings due to Covid-19 regulations also contributed to the underspending and as a result there was less travel as well as fewer community engagements with smaller numbers of people.

|                                             |        |        |       |       |
|---------------------------------------------|--------|--------|-------|-------|
| <b>Legislation &amp; Policy Development</b> | 23 220 | 19 641 | 3 579 | 15.4% |
|---------------------------------------------|--------|--------|-------|-------|

The variance on this programme is attributed to the delay in relocation which resulted in underspending on Purchase of Capital Assets, as well as Covid-19 regulation restrictions which prompted underspending on travel, costs associated with meetings and office supplies related expenditure.

|                                                        |        |        |       |       |
|--------------------------------------------------------|--------|--------|-------|-------|
| <b>Civilian Oversight, Monitoring &amp; Evaluation</b> | 33 872 | 30 330 | 3 542 | 10.5% |
|--------------------------------------------------------|--------|--------|-------|-------|

The variance on this programme can mainly be attributed to underspending due to vacant funded posts, delay in relocation which resulted in underspending on Purchase of Capital Assets, as well as Covid-19 regulation restrictions which prompted underspending on travel, costs related to meetings and office supplies related expenditure.

# NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2022

## 4.2 Per economic classification

|                                      | Final<br>Appropriation | Actual<br>Expenditure | Variance      | Variance as a %<br>of Final<br>Appropriation |
|--------------------------------------|------------------------|-----------------------|---------------|----------------------------------------------|
|                                      | R'000                  | R'000                 | R'000         | R'000                                        |
| <b>Current payments</b>              | <b>148 599</b>         | <b>137 060</b>        | <b>11 539</b> | <b>7.8%</b>                                  |
| Compensation of employees            | 105 536                | 102 497               | 3 039         | 2.9%                                         |
| Goods and services                   | 43 063                 | 34 563                | 8 500         | 19.7%                                        |
| Interest and rent on land            | -                      | -                     | -             |                                              |
| <b>Transfers and subsidies</b>       | <b>507</b>             | <b>409</b>            | <b>98</b>     | <b>19.3%</b>                                 |
| Provinces and municipalities         | 15                     | 14                    | 1             | 6.7%                                         |
| Departmental agencies and accounts   | 204                    | 108                   | 96            | 47.1%                                        |
| Households                           | 288                    | 287                   | 1             | 0.3%                                         |
| <b>Payments for capital assets</b>   | <b>1 921</b>           | <b>923</b>            | <b>998</b>    | <b>52.0%</b>                                 |
| Buildings and other fixed structures |                        |                       |               |                                              |
| Machinery and equipment              | 1 852                  | 923                   | 929           | 50.2%                                        |
| Software & other Intangible assets   | 69                     | -                     | 69            | 100.0%                                       |
| <b>Payments for financial assets</b> | <b>16</b>              | <b>15</b>             | <b>1</b>      | <b>6.3%</b>                                  |
| <b>Total</b>                         | <b>151 043</b>         | <b>138 407</b>        | <b>12 636</b> | <b>8.4%</b>                                  |

The underspending on Compensation of Employees is due to vacant funded posts. The bulk of the underspending in Goods and Services as well as Purchase of Capital Assets relates to the delay of the relocation to new office accommodation. The Covid-19 regulations on travel and number of people allowed in gatherings also contributed to the underspending as well as a reduced transfer payment to SASSETA due to a recalculation in terms of the memorandum of understanding.

# STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2022

|                                                             | Note | 2021/22        | 2020/21        |
|-------------------------------------------------------------|------|----------------|----------------|
|                                                             |      | R'000          | R'000          |
| <b>REVENUE</b>                                              |      |                |                |
| Annual appropriation                                        | 1    | 151 043        | 137 168        |
| Statutory appropriation                                     |      | -              | -              |
| Departmental revenue                                        | 2    | 165            | 75             |
| NRF Receipts                                                |      | -              | -              |
| <b>TOTAL REVENUE</b>                                        |      | <b>151 208</b> | <b>137 243</b> |
| <b>EXPENDITURE</b>                                          |      |                |                |
| <b>Current expenditure</b>                                  |      |                |                |
| Compensation of employees                                   | 3    | 102 498        | 99 336         |
| Goods and services                                          | 4    | 34 563         | 25 852         |
| Interest and rent on land                                   |      | -              | -              |
| <b>Total current expenditure</b>                            |      | <b>137 060</b> | <b>125 188</b> |
| <b>Transfers and subsidies</b>                              |      |                |                |
| Transfers and subsidies                                     | 6    | 409            | 658            |
| <b>Total transfers and subsidies</b>                        |      | <b>409</b>     | <b>658</b>     |
| <b>Expenditure for capital assets</b>                       |      |                |                |
| Tangible assets                                             | 7    | 923            | 5 632          |
| Intangible assets                                           |      | -              | -              |
| <b>Total expenditure for capital assets</b>                 |      | <b>923</b>     | <b>5 632</b>   |
| Unauthorised expenditure approved without funding           |      | -              | -              |
| <b>Payments for financial assets</b>                        | 5    | <b>15</b>      | <b>66</b>      |
| <b>TOTAL EXPENDITURE</b>                                    |      | <b>138 407</b> | <b>131 544</b> |
| <b>SURPLUS/(DEFICIT) FOR THE YEAR</b>                       |      | <b>12 801</b>  | <b>5 699</b>   |
| <b>Reconciliation of Net Surplus/(Deficit) for the year</b> |      |                |                |
| Voted funds                                                 |      | 12 636         | 5 624          |
| Annual appropriation                                        |      | 12 636         | 5 624          |
| Conditional grants                                          |      | -              | -              |
| Departmental revenue and NRF Receipts                       | 13   | 165            | 75             |
| <b>SURPLUS/(DEFICIT) FOR THE YEAR</b>                       |      | <b>12 801</b>  | <b>5 699</b>   |

# STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2022

|                                                                             | Note | 2021/22       | 2020/21      |
|-----------------------------------------------------------------------------|------|---------------|--------------|
|                                                                             |      | R'000         | R'000        |
| <b>ASSETS</b>                                                               |      |               |              |
| <b>Current assets</b>                                                       |      | 12 607        | 6 532        |
| Unauthorised expenditure                                                    | 8    | 5 696         | 5 696        |
| Cash and cash equivalents                                                   | 9    | 6 556         | -            |
| Other financial assets                                                      |      | -             | -            |
| Prepayments and advances                                                    | 10   | 328           | 536          |
| Receivables                                                                 | 11   | 27            | 300          |
| Loans                                                                       |      | -             | -            |
| <b>Non-current assets</b>                                                   |      | 170           | 419          |
| Investments                                                                 |      | -             | -            |
| Receivables                                                                 | 11   | 170           | 419          |
| Loans                                                                       |      | -             | -            |
| Other financial assets                                                      |      | -             | -            |
| <b>TOTAL ASSETS</b>                                                         |      | <b>12 777</b> | <b>6 951</b> |
| <b>LIABILITIES</b>                                                          |      |               |              |
| <b>Current liabilities</b>                                                  |      | 12 657        | 6 831        |
| Voted funds to be surrendered to the Revenue Fund                           | 12   | 12 636        | 5 624        |
| Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund | 13   | -             | -            |
| Bank overdraft                                                              | 14   | -             | 804          |
| Payables                                                                    | 15   | 21            | 403          |
| <b>Non-current liabilities</b>                                              |      |               |              |
| Payables                                                                    | 16   | 120           | 120          |
| <b>TOTAL LIABILITIES</b>                                                    |      | <b>12 777</b> | <b>6 951</b> |
| <b>NET ASSETS</b>                                                           |      | <b>-</b>      | <b>-</b>     |
| <b>Represented by:</b>                                                      |      |               |              |
| Capitalisation reserve                                                      |      | -             | -            |
| Recoverable revenue                                                         |      | -             | -            |
| Retained funds                                                              |      | -             | -            |
| Revaluation reserves                                                        |      | -             | -            |
| <b>TOTAL</b>                                                                |      | <b>-</b>      | <b>-</b>     |

# STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2022

|                                                                            | 2021/22 | 2020/21 |
|----------------------------------------------------------------------------|---------|---------|
|                                                                            | R'000   | R'000   |
| <b>Capitalisation Reserves</b>                                             |         |         |
| Opening balance                                                            | -       | -       |
| Transfers:                                                                 |         |         |
| Movement in Equity                                                         | -       | -       |
| Movement in Operational Funds                                              | -       | -       |
| Other movements                                                            | -       | -       |
| Closing balance                                                            | -       | -       |
| <b>Recoverable revenue</b>                                                 |         |         |
| Opening balance                                                            | -       | -       |
| Transfers:                                                                 |         |         |
| Irrecoverable amounts written off                                          | -       | -       |
| Debts revised                                                              | -       | -       |
| Debts recovered (included in departmental receipts)                        | -       | -       |
| Debts raised                                                               | -       | -       |
| Closing balance                                                            | -       | -       |
| <b>Retained funds</b>                                                      |         |         |
| Opening balance                                                            | -       | -       |
| Transfer from voted funds to be surrendered (Parliament/Legislatures ONLY) | -       | -       |
| Utilised during the year                                                   | -       | -       |
| Other transfers                                                            | -       | -       |
| Closing balance                                                            | -       | -       |
| <b>Revaluation Reserve</b>                                                 |         |         |
| Opening balance                                                            | -       | -       |
| Revaluation adjustment (Housing departments)                               | -       | -       |
| Transfers                                                                  | -       | -       |
| Other                                                                      | -       | -       |
| Closing balance                                                            | -       | -       |
| <b>TOTAL</b>                                                               | -       | -       |

# CASH FLOW STATEMENT

for the year ended 31 March 2022

|                                                              | Note | 2021/22      | 2020/21        |
|--------------------------------------------------------------|------|--------------|----------------|
|                                                              |      | R'000        | R'000          |
| <b>CASH FLOWS FROM OPERATING ACTIVITIES</b>                  |      |              |                |
| Receipts                                                     |      | 151 123      | 137 243        |
| Annual appropriated funds received                           | 1.1  | 151 043      | 137 168        |
| Statutory appropriated funds received                        |      | -            | -              |
| Departmental revenue received                                | 2    | 80           | 75             |
| Interest received                                            |      | -            | -              |
| NRF Receipts                                                 |      | -            | -              |
| Aid assistance received                                      |      | -            | -              |
| Net (increase)/decrease in working capital                   |      | 99           | 169            |
| Surrendered to Revenue Fund                                  |      | (5 789)      | (5 695)        |
| Surrendered to RDP Fund/Donor                                |      | -            | -              |
| Current payments                                             |      | (137 060)    | (125 188)      |
| Interest paid                                                |      | -            | -              |
| Payments for financial assets                                |      | (15)         | (66)           |
| Transfers and subsidies paid                                 |      | (409)        | (658)          |
| <b>Net cash flow available from operating activities</b>     | 17   | <b>7 949</b> | <b>5 805</b>   |
| <b>CASH FLOWS FROM INVESTING ACTIVITIES</b>                  |      |              |                |
| Distribution/dividend received                               |      | -            | -              |
| Payments for capital assets                                  | 1    | (923)        | (5 632)        |
| Proceeds from sale of capital assets                         | 2.2  | 85           | -              |
| (Increase)/decrease in loans                                 |      | -            | -              |
| (Increase)/decrease in investments                           |      | -            | -              |
| (Increase)/decrease in other financial assets                |      | -            | -              |
| (Increase)/decrease in non-current receivables               |      | 249          | (345)          |
| <b>Net cash flows from investing activities</b>              |      | <b>(589)</b> | <b>(5 977)</b> |
| <b>CASH FLOWS FROM FINANCING ACTIVITIES</b>                  |      |              |                |
| Increase/(decrease) in net assets                            |      | -            | -              |
| Increase/(decrease) in non-current payables                  |      | -            | -              |
| <b>Net cash flows from financing activities</b>              |      | <b>-</b>     | <b>-</b>       |
| Net increase/(decrease) in cash and cash equivalents         |      | 7 360        | (172)          |
| Cash and cash equivalents at beginning of period             |      | (804)        | (632)          |
| Unrealised gains and losses within cash and cash equivalents |      | -            | -              |
| <b>Cash and cash equivalents at end of period</b>            | 18   | <b>6 556</b> | <b>(804)</b>   |

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

## PART A: ACCOUNTING POLICIES

### Summary of significant accounting policies

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

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

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

|            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>1</b>   | <b>Basis of preparation</b><br>The financial statements have been prepared in accordance with the Modified Cash Standard.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>2</b>   | <b>Going concern</b><br>The financial statements have been prepared on a going concern basis.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>3</b>   | <b>Presentation currency</b><br>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>4</b>   | <b>Rounding</b><br>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>5</b>   | <b>Foreign currency translation</b><br>Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>6</b>   | <b>Comparative information</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>6.1</b> | <b>Prior period comparative information</b><br>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.                                                                                                                                                                                                                                                                         |
| <b>6.2</b> | <b>Current year comparison with budget</b><br>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>7</b>   | <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>7.1</b> | <b>Appropriated funds</b><br>Appropriated funds comprise of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.<br><br>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. |
| <b>7.2</b> | <b>Departmental revenue</b><br>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.<br><br>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.                                                                                                                                                                                                                                                                                                             |



# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

|       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 7.3   | <p><b>Accrued departmental revenue</b></p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> <li>• it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and</li> <li>• the amount of revenue can be measured reliably.</li> </ul> <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p> <p>Write-offs are made according to the department's debt write-off policy.</p>                                                                                                                                                          |
| 8     | <p><b>Expenditure</b></p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 8.1   | <p><b>Compensation of employees</b></p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 8.1.1 | <p><b>Salaries and wages</b></p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 8.1.2 | <p><b>Social contributions</b></p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 8.2   | <p><b>Other expenditure</b></p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 8.3   | <p><b>Accruals and payables not recognised</b></p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 8.4   | <p><b>Leases</b></p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 8.4.1 | <p><b>Finance leases</b></p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> <li>• cost, being the fair value of the asset; or</li> <li>• the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.</li> </ul> <p>Finance lease payments received are recognised as departmental revenue.</p> |
| 9     | <p><b>Cash and cash equivalents</b></p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 10    | <p><b>Prepayments and advances</b></p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p> <p>&lt;Prepayments and advances are expensed on receipt of the relevant invoices or goods or services or a combination thereof.&gt;</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 11   | <p><b>Loans and receivables</b></p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 12   | <p><b>Financial assets</b></p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| 12.1 | <p><b>Financial assets (not covered elsewhere)</b></p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>                                                                                                                                                                                                                                                                                                                     |
| 12.2 | <p><b>Impairment of financial assets</b></p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 13   | <p><b>Payables</b></p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 14   | <p><b>Capital Assets</b></p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 14.1 | <p><b>Immovable capital assets</b></p> <p>Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> <p>Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.</p>                                                                                                   |
| 14.2 | <p><b>Movable capital assets</b></p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p> |

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>14.3</b></p> | <p><b>Intangible assets</b></p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined, the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> |
| <p><b>14.4</b></p> | <p><b>Project Costs: Work-in-progress</b></p> <p>Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.</p> <p>Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.</p> <p>Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.</p>                                                                                                                                                                                                                                                                                                             |
| <p><b>15</b></p>   | <p><b>Provisions and Contingents</b></p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <p><b>15.1</b></p> | <p><b>Provisions</b></p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <p><b>15.2</b></p> | <p><b>Contingent liabilities</b></p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <p><b>15.3</b></p> | <p><b>Contingent assets</b></p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <p><b>15.4</b></p> | <p><b>Capital commitments</b></p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <p><b>16</b></p>   | <p><b>Unauthorised expenditure</b></p> <p>"unauthorised expenditure" means—</p> <p>(a) overspending of a vote or a main division within a vote;</p> <p>(b) expenditure not in accordance with the purpose of a vote or, in the case of a main division, not in accordance with the purpose of the main division;</p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> <li>• approved by Parliament or the Provincial Legislature with funding and the related funds are received; or</li> <li>• approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or</li> <li>• transferred to receivables for recovery.</li> </ul>                                                                                                                                                        |

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

|    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|    | <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 17 | <p><b>Fruitless and wasteful expenditure</b></p> <p>“fruitless and wasteful expenditure” means expenditure which was made in vain and would have been avoided had reasonable care been exercised;</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables or written off.</p> <p>Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>                                                                                                                                                                                                                                                                                                                                                                                                           |
| 18 | <p><b>Irregular expenditure</b></p> <p>“irregular expenditure” means expenditure, other than unauthorised expenditure, incurred in contravention of or that is not in accordance with a requirement of any applicable legislation, including—</p> <p>(a) this Act; or</p> <p>(b) the State Tender Board Act, 1968 (Act No. 86 of 1968), or any regulations made in terms of that Act;</p> <p>or</p> <p>(c) any provincial legislation providing for procurement procedures in that provincial government;</p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed after its assessment. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.</p> <p>Irregular expenditure is reduced from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off.</p> <p>Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p> |
| 19 | <p><b>Changes in accounting estimates and errors</b></p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 20 | <p><b>Events after the reporting date</b></p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 21 | <p><b>Departures from the MCS requirements</b></p> <p>Management has concluded that the financial statements present fairly the department’s primary and secondary information; that the department complied with the Standard except that it has departed from a particular requirement to achieve fair presentation; and the requirement from which the department has departed, the nature of the departure and the reason for departure.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

|    |                                                                                                                                                                                                                                                                                                                                                                    |
|----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 22 | <b>Recoverable revenue</b><br>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. |
| 23 | <b>Related party transactions</b><br>Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.<br>The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.                    |
| 24 | <b>Employee benefits</b><br>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.                                                                                                                                                                            |

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

## 1. Annual Appropriation 1.1 Annual Appropriation

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

|                                                          | 2021/22                      |                                   |                                                  | 2020/21                      |                                    |                                                 |
|----------------------------------------------------------|------------------------------|-----------------------------------|--------------------------------------------------|------------------------------|------------------------------------|-------------------------------------------------|
|                                                          | Final Appropriation<br>R'000 | Actual Funds<br>Received<br>R'000 | Funds not<br>requested/ not<br>received<br>R'000 | Final Appropriation<br>R'000 | Appropriation<br>Received<br>R'000 | Funds not<br>requested/not<br>received<br>R'000 |
| <b>Programmes</b>                                        |                              |                                   |                                                  |                              |                                    |                                                 |
| 1 Administration                                         | 67 755                       | 67 755                            | -                                                | 63 632                       | 63 632                             | -                                               |
| 2 Inter-Sectoral Coordination and Strategic Partnerships | 26 196                       | 26 196                            | -                                                | 22 641                       | 22 641                             | -                                               |
| 3 Legislation and Policy Development                     | 23 220                       | 23 220                            | -                                                | 20 755                       | 20 755                             | -                                               |
| 4 Civilian Oversight, Monitoring and Evaluation          | 33 872                       | 33 872                            | -                                                | 30 140                       | 30 140                             | -                                               |
| <b>Total</b>                                             | <b>151 043</b>               | <b>151 043</b>                    | <b>-</b>                                         | <b>137 168</b>               | <b>137 168</b>                     | <b>-</b>                                        |

All funds requested as per approved drawings and received. Also see Note 31 on correction of error in the published annual financial statements of 2020/21.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

### 2. Departmental revenue

|                                                       | 2021/22<br>R'000 | 2020/21<br>R'000 |
|-------------------------------------------------------|------------------|------------------|
| Sales of goods and services other than capital assets | 76               | 75               |
| Sales of capital assets                               | 85               | -                |
| Transactions in financial assets and liabilities      | 4                | -                |
| <b>Total revenue collected</b>                        | <b>165</b>       | <b>75</b>        |
| Less: Own revenue included in appropriation           | -                | -                |
| <b>Departmental revenue collected</b>                 | <b>165</b>       | <b>75</b>        |

*All departmental revenue was collected and paid into the National Revenue Fund*

### 2.1 Sales of goods and services other than capital assets

|                                                        | 2021/22<br>R'000 | 2020/21<br>R'000 |
|--------------------------------------------------------|------------------|------------------|
| Sales of goods and services produced by the department | 76               | 75               |
| Sales by market establishment                          | 40               | 39               |
| Administrative fees                                    | -                | -                |
| Other sales                                            | 36               | 36               |
| Sales of scrap, waste and other used current goods     | -                | -                |
| <b>Total</b>                                           | <b>76</b>        | <b>75</b>        |

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

### 2.2 Sale of capital assets

|                                      | Note | 2021/22<br>R'000 | 2020/21<br>R'000 |
|--------------------------------------|------|------------------|------------------|
| <b>Tangible assets</b>               |      | 85               | -                |
| Buildings and other fixed structures |      | -                | -                |
| Machinery and equipment              | 2    | 85               | -                |
| <b>Intangible assets</b>             |      | -                | -                |
| <b>Total</b>                         |      | <b>85</b>        | <b>-</b>         |

Department disposed motor vehicles through an auction and collected R85 000 from the sale

### 2.3 Transactions in financial assets and liabilities

|                                              | Note | 2021/22<br>R'000 | 2020/21<br>R'000 |
|----------------------------------------------|------|------------------|------------------|
| Loans and advances                           |      | -                | -                |
| Receivables                                  |      | 4                | -                |
| Forex gain                                   |      | -                | -                |
| Stale cheques written back                   |      | -                | -                |
| Other Receipts including Recoverable Revenue |      | -                | -                |
| <b>Total</b>                                 |      | <b>4</b>         | <b>-</b>         |



## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022.

### 3. Compensation of employees

#### 3.1 Salaries and Wages

|                                  | 2021/22<br>R'000 | 2020/21<br>R'000 |
|----------------------------------|------------------|------------------|
| Basic salary                     | 69 916           | 69 707           |
| Performance award                | 378              | 393              |
| Service Based                    | 44               | 11               |
| Compensative/circumstantial      | 564              | 856              |
| Periodic payments                | 120              | -                |
| Other non-pensionable allowances | 18 858           | 16 295           |
| <b>Total</b>                     | <b>89 900</b>    | <b>87 262</b>    |

#### 3.2 Social contributions

|                                        | 2021/22<br>R'000 | 2020/21<br>R'000 |
|----------------------------------------|------------------|------------------|
| <b>Employer contributions</b>          |                  |                  |
| Pension                                | 8 940            | 8 726            |
| Medical                                | 3 641            | 3 332            |
| UIF                                    | -                | -                |
| Bargaining council                     | 16               | 16               |
| Official unions and associations       | -                | -                |
| Insurance                              | -                | -                |
| <b>Total</b>                           | <b>12 597</b>    | <b>12 074</b>    |
| <b>Total compensation of employees</b> | <b>102 497</b>   | <b>99 336</b>    |
| Average number of employees            | 149              | 145              |

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

| 4. Goods and services                                     | Note       | 2021/22<br>R'000 | 2020/21<br>R'000 |
|-----------------------------------------------------------|------------|------------------|------------------|
| Administrative fees                                       |            | 141              | 80               |
| Advertising                                               |            | 1 317            | 785              |
| Minor assets                                              | <u>4.1</u> | 118              | 122              |
| Bursaries (employees)                                     |            | 203              | 536              |
| Catering                                                  |            | 1 292            | 355              |
| Communication                                             |            | 1 738            | 1 882            |
| Computer services                                         | <u>4.2</u> | 10 991           | 8 784            |
| Consultants: Business and advisory services               |            | 722              | 820              |
| Legal services                                            |            | 1 089            | -                |
| Contractors                                               |            | 47               | 9                |
| Agency and support / outsourced services                  |            | -                | -                |
| Entertainment                                             |            | -                | -                |
| Audit cost – external                                     | <u>4.3</u> | 1 838            | 1 623            |
| Fleet services                                            |            | 661              | 362              |
| Consumables                                               | <u>4.4</u> | 1 342            | 1 242            |
| Operating leases                                          |            | 3 525            | 5 004            |
| Property payments                                         | <u>4.5</u> | 62               | 91               |
| Rental and hiring                                         |            | -                | -                |
| Transport provided as part of the departmental activities |            | -                | -                |
| Travel and subsistence                                    | <u>4.6</u> | 7 621            | 3 318            |
| Venues and facilities                                     |            | 570              | 219              |
| Training and development                                  |            | 474              | 155              |
| Other operating expenditure                               | <u>4.7</u> | 812              | 665              |
| <b>Total</b>                                              |            | <b>34 563</b>    | <b>25 852</b>    |

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

| 4.1 Minor assets                     | Note | 2021/22<br>R'000 | 2020/21<br>R'000 |
|--------------------------------------|------|------------------|------------------|
| <b>Tangible assets</b>               | 4    | 118              | 122              |
| Buildings and other fixed structures |      | -                | -                |
| Machinery and equipment              |      | 118              | 122              |
| Transport assets                     |      | -                | -                |
| <b>Intangible assets</b>             |      | -                | -                |
| <b>Total</b>                         |      | <b>118</b>       | <b>122</b>       |
| <br>                                 |      |                  |                  |
| 4.2 Computer services                | Note | 2021/22<br>R'000 | 2020/21<br>R'000 |
| SITA computer services               | 4    | 9 923            | 7 935            |
| External computer service providers  |      | 1 068            | 849              |
| <b>Total</b>                         |      | <b>10 991</b>    | <b>8 784</b>     |
| <br>                                 |      |                  |                  |
| 4.3 Audit cost – External            | Note | 2021/22<br>R'000 | 2020/21<br>R'000 |
| Regularity audits                    | 4    | 1 838            | 1 623            |
| Performance audits                   |      | -                | -                |
| Computer audits                      |      | -                | -                |
| <b>Total</b>                         |      | <b>1 838</b>     | <b>1 623</b>     |

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

| 4.4 Consumables                          | Note | 2021/22<br>R'000 | 2020/21<br>R'000 |
|------------------------------------------|------|------------------|------------------|
| Consumable supplies                      | 4    | 326              | 362              |
| Uniform and clothing                     |      | -                | 11               |
| Household supplies                       |      | 274              | 131              |
| Building material and supplies           |      | -                | -                |
| Communication accessories                |      | -                | -                |
| IT consumables                           |      | -                | -                |
| Other consumables                        |      | 52               | 220              |
| Stationery, printing and office supplies |      | 1 016            | 880              |
| <b>Total</b>                             |      | <b>1 342</b>     | <b>1 242</b>     |

| 4.5 Property payments            | Note | 2021/22<br>R'000 | 2020/21<br>R'000 |
|----------------------------------|------|------------------|------------------|
| Municipal services               | 4    | -                | -                |
| Property management fees         |      | -                | -                |
| Property maintenance and repairs |      | -                | -                |
| Other                            |      | 62               | 91               |
| <b>Total</b>                     |      | <b>62</b>        | <b>91</b>        |

| 4.6 Travel and subsistence | Note | 2021/22<br>R'000 | 2020/21<br>R'000 |
|----------------------------|------|------------------|------------------|
| Local                      | 4    | 7 611            | 3 318            |
| Foreign                    |      | 10               | -                |
| <b>Total</b>               |      | <b>7 621</b>     | <b>3 318</b>     |

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

| 4.7 Other operating expenditure                       | 2021/22    | 2020/21    |
|-------------------------------------------------------|------------|------------|
|                                                       | R'000      | R'000      |
| Professional bodies, membership and subscription fees | 441        | 545        |
| Resettlement costs                                    | 167        | 19         |
| Courier and delivery service                          | 204        | -          |
| <b>Total</b>                                          | <b>812</b> | <b>665</b> |

Note

4

| 5. Payments for financial assets         | 2021/22   | 2020/21   |
|------------------------------------------|-----------|-----------|
|                                          | R'000     | R'000     |
| Material losses through criminal conduct | -         | -         |
| Theft                                    | -         | -         |
| Other material losses                    | -         | -         |
| Other material losses written off        | -         | -         |
| Debts written off                        | 15        | 66        |
| Forex losses                             | -         | -         |
| Debt take overs                          | -         | -         |
| <b>Total</b>                             | <b>15</b> | <b>66</b> |

Note

5.1

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

| 5.1 Debts written off                 | Note | 2021/22<br>R'000 | 2020/21<br>R'000 |
|---------------------------------------|------|------------------|------------------|
| <b>Nature of debts written off</b>    |      |                  |                  |
| Recoverable revenue written off       | 5    | 15               | 66               |
| Damages to hired vehicles expenditure |      | 15               | 66               |
| <b>Total</b>                          |      | <b>15</b>        | <b>66</b>        |
| <b>Total debt written off</b>         |      | <b>15</b>        | <b>66</b>        |

| 6. Transfers and subsidies         | Note        | 2021/22<br>R'000 | 2020/21<br>R'000 |
|------------------------------------|-------------|------------------|------------------|
| Provinces and municipalities       | Annexure 1A | 14               | 6                |
| Departmental agencies and accounts | Annexure 1B | 108              | 121              |
| Households                         | Annexure 1G | 287              | 531              |
| <b>Total</b>                       |             | <b>409</b>       | <b>658</b>       |

| 7. Expenditure for capital assets | Note | 2021/22<br>R'000 | 2020/21<br>R'000 |
|-----------------------------------|------|------------------|------------------|
| <b>Tangible assets</b>            |      |                  |                  |
| Machinery and equipment           | Z    | 923              | 5 632            |
| <b>Intangible assets</b>          |      | <b>923</b>       | <b>5 632</b>     |
| Software                          |      | -                | -                |
| <b>Total</b>                      |      | <b>923</b>       | <b>5 632</b>     |

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

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

|                          | Voted funds<br>R'000 | Aid assistance<br>R'000 | Total<br>R'000 |
|--------------------------|----------------------|-------------------------|----------------|
| <b>Tangible assets</b>   | 923                  | -                       | 923            |
| Machinery and equipment  | 923                  | -                       | 923            |
| <b>Intangible assets</b> | -                    | -                       | -              |
| <b>Total</b>             | <b>923</b>           | <b>-</b>                | <b>923</b>     |

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

|                          | Voted funds<br>R'000 | Aid assistance<br>R'000 | Total<br>R'000 |
|--------------------------|----------------------|-------------------------|----------------|
| <b>Tangible assets</b>   | 5 632                | -                       | 5 632          |
| Machinery and equipment  | 5 632                | -                       | 5 632          |
| <b>Intangible assets</b> | -                    | -                       | -              |
| Software                 | -                    | -                       | -              |
| <b>Total</b>             | <b>5 632</b>         | <b>-</b>                | <b>5 632</b>   |

### 7.3 Finance lease expenditure included in Expenditure for capital assets

|                         | 2021/22<br>R'000 | 2020/21<br>R'000 |
|-------------------------|------------------|------------------|
| <b>Tangible assets</b>  |                  |                  |
| Machinery and equipment | 78               | 166              |
| <b>Total</b>            | <b>78</b>        | <b>166</b>       |

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

### 8. Unauthorised expenditure

#### 8.1 Reconciliation of unauthorised expenditure

|                                                                                   | 2021/22<br>R'000 | 2020/21<br>R'000 |
|-----------------------------------------------------------------------------------|------------------|------------------|
| Opening balance                                                                   | 5 696            | 5 696            |
| Prior period error                                                                | -                | -                |
| As restated                                                                       | 5 696            | 5 696            |
| Unauthorised expenditure – discovered in current year (as restated)               | -                | -                |
| Less: Amounts approved by Parliament/Legislature with funding                     | -                | -                |
| Less: Amounts approved by Parliament/Legislature without funding and derecognised | -                | -                |
| Capital                                                                           | -                | -                |
| Current                                                                           | -                | -                |
| Transfers and subsidies                                                           | -                | -                |
| Less: Amounts recoverable                                                         | -                | -                |
| Less: Amounts written off                                                         | -                | -                |
| <b>Closing balance</b>                                                            | <b>5 696</b>     | <b>5 696</b>     |

Request was submitted to National Treasury in March 2019 to approach Parliament for approval. Feedback received from Treasury during 2021/22 indicated that the request was submitted to SCOPA in November 2019 but neither department has received any further feedback.

|                                                                        | 2021/22<br>R'000 | 2020/21<br>R'000 |
|------------------------------------------------------------------------|------------------|------------------|
| <b>Analysis of closing balance</b>                                     |                  |                  |
| Unauthorised expenditure awaiting authorisation                        | 5 696            | 5 696            |
| Unauthorised expenditure approved without funding and not derecognised | -                | -                |
| <b>Total</b>                                                           | <b>5 696</b>     | <b>5 696</b>     |



## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

### 8.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

|                         | 2021/22<br>R'000 | 2020/21<br>R'000 |
|-------------------------|------------------|------------------|
| Current                 | 5 696            | 5 696            |
| Capital                 | -                | -                |
| Transfers and subsidies | -                | -                |
| <b>Total</b>            | <b>5 696</b>     | <b>5 696</b>     |

### 8.3 Analysis of unauthorised expenditure awaiting authorisation per type

|                                                                                                   | 2021/22<br>R'000 | 2020/21<br>R'000 |
|---------------------------------------------------------------------------------------------------|------------------|------------------|
| Unauthorised expenditure relating to overspending of the vote or a main division within a vote    | 5 696            | 5 696            |
| Unauthorised expenditure incurred not in accordance with the purpose of the vote or main division | -                | -                |
| <b>Total</b>                                                                                      | <b>5 696</b>     | <b>5 696</b>     |

### 9. Cash and cash equivalents

|                                        | 2021/22<br>R'000 | 2020/21<br>R'000 |
|----------------------------------------|------------------|------------------|
| Consolidated Paymaster General Account | 8 567            | -                |
| Cash receipts                          | -                | -                |
| Disbursements                          | (2 011)          | -                |
| Cash on hand                           | -                | -                |
| <b>Total</b>                           | <b>6 556</b>     | <b>-</b>         |

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

### 10. Prepayments and advances

|                              | Note | 2021/22<br>R'000 | 2020/21<br>R'000 |
|------------------------------|------|------------------|------------------|
| Staff advances               |      | -                | -                |
| Travel and subsistence       |      | 6                | -                |
| Prepayments (Not expensed)   | 10.2 | 14               | 252              |
| Advances paid (Not expensed) | 10.1 | 308              | 284              |
| <b>Total</b>                 |      | <b>328</b>       | <b>536</b>       |

### 10.1 Advances paid (Not expensed)

|                      | Note | Balance as at 1 April 2021<br>R'000 | Less: Amount expensed in<br>current year<br>R'000 | Add or Less: Other<br>R'000 | Add: Current Year<br>advances<br>R'000 | Balance as at 31 March<br>2022<br>R'000 |
|----------------------|------|-------------------------------------|---------------------------------------------------|-----------------------------|----------------------------------------|-----------------------------------------|
| National departments | 10   | 284                                 | (959)                                             | (310)                       | 1 293                                  | 308                                     |
| <b>Total</b>         |      | <b>284</b>                          | <b>(959)</b>                                      | <b>(310)</b>                | <b>1 293</b>                           | <b>308</b>                              |

|                      | Note | Balance as at 1 April 2020<br>R'000 | Less: Amount expensed in<br>current year<br>R'000 | Add or Less: Other<br>R'000 | Add: Current Year<br>advances<br>R'000 | Balance as at 31 March<br>2021<br>R'000 |
|----------------------|------|-------------------------------------|---------------------------------------------------|-----------------------------|----------------------------------------|-----------------------------------------|
| National departments | 10   | 8                                   | (521)                                             | (8)                         | 805                                    | 284                                     |
| <b>Total</b>         |      | <b>8</b>                            | <b>(521)</b>                                      | <b>(8)</b>                  | <b>805</b>                             | <b>284</b>                              |

Advances paid to Government Communication and Information System Department (GCIS) for various media related services and expensed when invoice/claim received. Also include amounts paid back to the department for completed or suspended projects.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

### 10.2 Prepayments (Not expensed)

|                    | Note | Balance as at 1 April 2021 | Less: Amount expensed in current year | Add or Less: Other | Add: Current Year prepayments | Balance as at 31 March 2022 |
|--------------------|------|----------------------------|---------------------------------------|--------------------|-------------------------------|-----------------------------|
|                    |      | R'000                      | R'000                                 | R'000              | R'000                         | R'000                       |
| Goods and services | 10   | 252                        | (238)                                 | -                  | -                             | 14                          |
| <b>Total</b>       |      | <b>252</b>                 | <b>(238)</b>                          | <b>-</b>           | <b>-</b>                      | <b>14</b>                   |

|                    | Note | Balance as at 1 April 2020 | Less: Amount expensed in current year | Add or Less: Other | Add: Current Year prepayments | Balance as at 31 March 2021 |
|--------------------|------|----------------------------|---------------------------------------|--------------------|-------------------------------|-----------------------------|
|                    |      | R'000                      | R'000                                 | R'000              | R'000                         | R'000                       |
| Goods and services | 10   | 14                         | (18)                                  | -                  | 250                           | 252                         |
| <b>Total</b>       |      | <b>14</b>                  | <b>(18)</b>                           | <b>-</b>           | <b>256</b>                    | <b>252</b>                  |

Prepayments made to Multi-choice and expensed on a regular basis or when service is delivered.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

### 11. Receivables

|                                    | Note | 2021/22   |             | 2020/21    |             | Total      |
|------------------------------------|------|-----------|-------------|------------|-------------|------------|
|                                    |      | Current   | Non-current | Current    | Non-current |            |
| Claims recoverable                 | 11.1 | R'000     | R'000       | R'000      | R'000       | R'000      |
| Recoverable expenditure            | 11.2 | -         | 138         | 283        | 370         | 653        |
| Staff debt                         | 11.3 | 5         | 8           | -          | 24          | 24         |
| Fruitless and wasteful expenditure |      | 22        | 24          | 12         | 25          | 37         |
| Other receivables                  | 11.5 | -         | -           | -          | -           | -          |
| <b>Total</b>                       |      | <b>27</b> | <b>170</b>  | <b>300</b> | <b>419</b>  | <b>719</b> |

### 11.1 Claims recoverable

|                      | Note    | 2021/22    | 2020/21    |
|----------------------|---------|------------|------------|
|                      |         | R'000      | R'000      |
| National departments | Annex 4 | 138        | 653        |
| <b>Total</b>         |         | <b>138</b> | <b>653</b> |

This represents claim for expenditure paid on behalf of Independent Police Investigative Directorate (IPID) and received on 5 April 2022 therefore in the 2022/23 financial year.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

### 11.2 Recoverable expenditure (disallowance accounts)

|                                                | Note | 2021/22<br>R'000 | 2020/21<br>R'000 |
|------------------------------------------------|------|------------------|------------------|
| Disallowance: Damages & Losses: Current Assets | 11   | 9                | 24               |
| Salary Tax Debt                                |      | 4                | -                |
| <b>Total</b>                                   |      | <b>13</b>        | <b>24</b>        |

Traffic fines and damages to hired vehicles under investigation before expensing or recovery as well as programmatically tax debt created by PERSAL

### 11.3 Staff debt

|                             | Note | 2021/22<br>R'000 | 2020/21<br>R'000 |
|-----------------------------|------|------------------|------------------|
| Debt Account: Current Asset | 11   | 46               | 37               |
| <b>Total</b>                |      | <b>46</b>        | <b>37</b>        |

Amounts previously disallowed for investigation and assessed as debt to be recovered from staff.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

### 11.4 Other receivables

|                                                                   | Note | 2021/22<br>R'000 |  | 2020/21<br>R'000 |
|-------------------------------------------------------------------|------|------------------|--|------------------|
| Receivables: Domestic: Claims: Private Entity: Claims Recoverable | 15   | -                |  | 5                |
| <b>Total</b>                                                      |      | <b>-</b>         |  | <b>5</b>         |

Amount overpaid to Volkswagen South Africa was received in April 2021.

### 12. Voted funds to be surrendered to the Revenue Fund

|                                                                | 2021/22<br>R'000 |  | 2020/21<br>R'000 |
|----------------------------------------------------------------|------------------|--|------------------|
| Opening balance                                                | 5 624            |  | 5 617            |
| Prior period error                                             | -                |  | -                |
| As restated                                                    | 5 624            |  | 5 617            |
| Transfer from statement of financial performance (as restated) | 12 636           |  | 5 624            |
| Add: Unauthorised expenditure for current year                 | -                |  | -                |
| Voted funds not requested/not received                         | -                |  | -                |
| Paid during the year                                           | (5 624)          |  | (5 617)          |
| <b>Closing balance</b>                                         | <b>12 636</b>    |  | <b>5 624</b>     |

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

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

|                                                                | 2021/22<br>R'000 | 2020/21<br>R'000 |
|----------------------------------------------------------------|------------------|------------------|
| Opening balance                                                | -                | 3                |
| Prior period error                                             | -                | -                |
| As restated                                                    | -                | 3                |
| Transfer from Statement of Financial Performance (as restated) | 165              | 75               |
| Own revenue included in appropriation                          | -                | -                |
| Paid during the year                                           | (165)            | (78)             |
| <b>Closing balance</b>                                         | <b>-</b>         | <b>-</b>         |

### 14. Bank Overdraft

|                                           | 2021/22<br>R'000 | 2020/21<br>R'000 |
|-------------------------------------------|------------------|------------------|
| Consolidated Paymaster General Account    | -                | 804              |
| Fund requisition account                  | -                | -                |
| Overdraft with commercial banks (Local)   | -                | -                |
| Overdraft with commercial banks (Foreign) | -                | -                |
| <b>Total</b>                              | <b>-</b>         | <b>804</b>       |

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

### 15. Payables – current

|                                 | Note | 2021/22<br>R'000 | 2020/21<br>R'000 |
|---------------------------------|------|------------------|------------------|
| Amounts owing to other entities |      | -                | -                |
| Advances received               |      | -                | -                |
| Clearing accounts               | 15.1 | 21               | 403              |
| Other payables                  |      | -                | -                |
| <b>Total</b>                    |      | <b>21</b>        | <b>403</b>       |

### 15.1 Clearing accounts

|                                 | 2021/22<br>R'000 | 2020/21<br>R'000 |
|---------------------------------|------------------|------------------|
| Salary Deductions: Income Tax   | 20               | 336              |
| Salary Deductions: Housing      | -                | 34               |
| Salary Deductions: Pension Fund | 1                | 33               |
| <b>Total</b>                    | <b>21</b>        | <b>403</b>       |

### 16. Payables – non-current

|                                 | Note | 2021/22                   |                             |                                | 2020/21<br>Total<br>R'000 |
|---------------------------------|------|---------------------------|-----------------------------|--------------------------------|---------------------------|
|                                 |      | One to two years<br>R'000 | Two to three years<br>R'000 | More than three years<br>R'000 |                           |
| Amounts owing to other entities |      | -                         | -                           | -                              | -                         |
| Advances received               | 16.1 | -                         | 120                         | -                              | 120                       |
| Other payables                  |      | -                         | -                           | -                              | -                         |
| <b>Total</b>                    |      | <b>-</b>                  | <b>120</b>                  | <b>120</b>                     | <b>120</b>                |



## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

| 16.1 Advances received | Note         | 2021/22<br>R'000 | 2020/21<br>R'000 |
|------------------------|--------------|------------------|------------------|
| Public entities        | Annexure 8 B | 120              | 120              |
| <b>Total</b>           |              | <b>120</b>       | <b>120</b>       |

Advance received from Public Service Education and Training Authority for bursary opportunity to staff.

| 17. Net cash flow available from operating activities            | 2021/22<br>R'000 | 2020/21<br>R'000 |
|------------------------------------------------------------------|------------------|------------------|
| Net surplus/(deficit) as per Statement of Financial Performance  | 12 801           | 5 699            |
| Add back non cash/cash movements not deemed operating activities | (4 852)          | 106              |
| (Increase)/decrease in receivables                               | 273              | 206              |
| (Increase)/decrease in prepayments and advances                  | 208              | (510)            |
| (Increase)/decrease in other current assets                      | -                | -                |
| Increase/(decrease) in payables – current                        | (382)            | 473              |
| Proceeds from sale of capital assets                             | (85)             | -                |
| (Increase)/decrease in other financial assets                    | -                | -                |
| Expenditure on capital assets                                    | 923              | 5 632            |
| Surrenders to Revenue Fund                                       | (5 789)          | (5 695)          |
| Voted funds not requested/not received                           | -                | -                |
| Own revenue included in appropriation                            | -                | -                |
| Other non-cash items                                             | -                | -                |
| <b>Net cash flow generated by operating activities</b>           | <b>7 949</b>     | <b>5 805</b>     |

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

### 18. Reconciliation of cash and cash equivalents for cash flow purposes

|                                        | 2021/22<br>R'000 | 2020/21<br>R'000 |
|----------------------------------------|------------------|------------------|
| Consolidated Paymaster General account | 8 567            |                  |
| Fund requisition account               | -                |                  |
| Cash receipts                          | -                |                  |
| Disbursements                          | (2 011)          |                  |
| Cash on hand                           | -                |                  |
| <b>Total</b>                           | <b>6 556</b>     | <b>(804)</b>     |

### 19. Contingent liabilities and contingent assets

#### 19.1 Contingent liabilities

|                                                   | 2021/22<br>R'000 | 2020/21<br>R'000 |
|---------------------------------------------------|------------------|------------------|
| <b>Liable to</b>                                  |                  |                  |
| Motor vehicle guarantees                          | -                |                  |
| Housing loan guarantees                           | -                |                  |
| Claims against the department                     | 66               |                  |
| Intergovernmental payables (unconfirmed balances) | 300              |                  |
| Other                                             | -                |                  |
| <b>Total</b>                                      | <b>366</b>       | <b>580</b>       |

The post of Secretary for Police Service was upgraded from Level 15 to 16 as from 1 October 2021 – former Secretary might have a possible claim for back dated upgrade. The department is involved in pending litigation and will only be in a position to pay an amount (if any) when these cases are finalised. Due to the sensitivity of the matter/s more detail of the litigation cannot be disclosed

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

| 20. Capital commitments    | 2021/22<br>R'000 | 2020/21<br>R'000 |
|----------------------------|------------------|------------------|
| <b>Capital commitments</b> |                  |                  |
| Machinery and equipment    | 6 825            | 150              |
| <b>Total</b>               | <b>6 825</b>     | <b>150</b>       |

The amount includes an estimation of possible capital Information Technology equipment of which the detail is not currently available as it will depend on the value as invoiced and exchange rate fluctuations.

### 21. Accruals and payables not recognised

| 21.1 Accruals                                          | 2021/22<br>R'000 |          | 2020/21<br>R'000 |
|--------------------------------------------------------|------------------|----------|------------------|
| <b>Listed by economic classification</b>               |                  |          |                  |
| Goods and services                                     | 996              | -        | 210              |
| <b>Total</b>                                           | <b>996</b>       | <b>-</b> | <b>210</b>       |
| <b>Listed by programme level</b>                       |                  | Note     | 2020/21<br>R'000 |
| Administration                                         |                  |          | 84               |
| Inter-Sectoral Coordination and Strategic Partnerships |                  |          | 98               |
| Legislation and Policy Development                     |                  |          | 14               |
| Civilian Oversight, Monitoring and Evaluation          |                  |          | 14               |
| <b>Total</b>                                           | <b>996</b>       |          | <b>210</b>       |

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

### 21.2 Payables not recognised

|                                                        | 2021/22<br>R'000 |          | 2020/21<br>R'000 |              |
|--------------------------------------------------------|------------------|----------|------------------|--------------|
| <b>Listed by economic classification</b>               |                  |          |                  |              |
| Goods and services                                     | 30 Days          | 30+ Days | Total            |              |
|                                                        | 137              | -        | 137              | 1 054        |
| <b>Total</b>                                           | <b>137</b>       | <b>-</b> | <b>137</b>       | <b>1 054</b> |
| <b>Listed by programme level</b>                       |                  |          |                  |              |
| Administration                                         |                  |          |                  | 842          |
| Inter-Sectoral Coordination and Strategic Partnerships |                  |          |                  | 139          |
| Legislation and Policy Development                     |                  |          |                  | 10           |
| Civilian Oversight, Monitoring and Evaluation          |                  |          |                  | 53           |
| <b>Total</b>                                           |                  |          | <b>137</b>       | <b>1 054</b> |
| <b>Included in the above totals are the following:</b> |                  | Note     |                  |              |
| Confirmed balances with other departments              |                  | Annex 5  |                  | -            |
| Confirmed balances with other government entities      |                  | Annex 5  |                  | -            |
| <b>Total</b>                                           |                  |          |                  | <b>-</b>     |

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

### 22. Employee benefits

|                    | 2021/22<br>R'000 | 2020/21<br>R'000 |
|--------------------|------------------|------------------|
| Leave entitlement  | 2 713            | 5 707            |
| Service bonus      | 2 858            | 2 861            |
| Performance awards | -                | -                |
| Capped leave       | 437              | 434              |
| Other              | 72               | -                |
| <b>Total</b>       | <b>6 080</b>     | <b>9 002</b>     |

At this stage the department is not able to reliably measure the long term portion of the long service awards under the item other.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

### 23. Lease commitments

#### 23.1 Finance leases

| 2021/22                                      | Machinery and equipment<br>R'000 | Total<br>R'000 |
|----------------------------------------------|----------------------------------|----------------|
| Not later than 1 year                        | 9                                | 9              |
| Later than 1 year and not later than 5 years | -                                | -              |
| Later than five years                        | -                                | -              |
| <b>Total lease commitments</b>               | <b>9</b>                         | <b>9</b>       |

| 2020/21                                      | Machinery and equipment<br>R'000 | Total<br>R'000 |
|----------------------------------------------|----------------------------------|----------------|
| Not later than 1 year                        | 40                               | 40             |
| Later than 1 year and not later than 5 years | -                                | -              |
| Later than five years                        | -                                | -              |
| <b>Total lease commitments</b>               | <b>40</b>                        | <b>40</b>      |

The department has finance lease for photocopiers that expires in 2022/23. The new procurement process is still in process.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

### 24. Irregular expenditure

#### 24.1 Reconciliation of irregular expenditure

|                                                       | 2021/22<br>R'000 | 2020/21<br>R'000 |
|-------------------------------------------------------|------------------|------------------|
| Opening balance                                       | 39 305           | 39 305           |
| Prior period error                                    |                  |                  |
| As restated                                           | 39 305           | 39 305           |
| Add: Irregular expenditure – relating to prior year   | -                | -                |
| Add: Irregular expenditure – relating to current year | -                | -                |
| Less: Prior year amounts condoned                     | -                | -                |
| Less: Current year amounts condoned                   | -                | -                |
| Less: Prior year amounts not condoned and removed     | (11 788)         | -                |
| Less: Current year amounts not condoned and removed   | -                | -                |
| Less: Amounts recoverable (current and prior year)    | -                | -                |
| Less: Amounts written off                             | -                | -                |
| <b>Closing balance</b>                                | <b>27 517</b>    | <b>39 305</b>    |
| <b>Analysis of closing balance</b>                    |                  |                  |
| Current year                                          | -                | -                |
| Prior years                                           | 27 517           | 39 305           |
| <b>Total</b>                                          | <b>27 517</b>    | <b>39 305</b>    |

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

### 24.2 Details of irregular expenditure removed - (not condoned)

| Incident                         | Not condoned by relevant authority | 2021/22<br>R'000 |
|----------------------------------|------------------------------------|------------------|
| Routledge Modise Incorporated    | Not condoned by National Treasury  | 10 209           |
| Mpangazitha Projects             | Not condoned by National Treasury  | 760              |
| Zama-lizwa Trading and Transport | Not condoned by National Treasury  | 493              |
| Dumisani Mhlaba                  | Not condoned by National Treasury  | 15               |
| N.N Ntshangase                   | Not condoned by National Treasury  | 11               |
| Mlotywa Catering Services        | Not condoned by National Treasury  | 36               |
| CIPS                             | Not condoned by National Treasury  | 8                |
| Government Printing Works        | Not condoned by National Treasury  | 116              |
| Forever Resorts                  | Not condoned by National Treasury  | 140              |
| <b>Total</b>                     |                                    | <b>11 788</b>    |

The department applied for amounts to be condoned by National Treasury which was not approved. The Accounting Officer then approved removal without being condoned in terms of prescribed framework on irregular expenditure



## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

### Details of irregular expenditures under assessment (not included in the main note)

| Incident                                            | 2021/22      |
|-----------------------------------------------------|--------------|
|                                                     | R'000        |
| Procurement of air conditioners                     | 12           |
| Procurement of hand sanitizers                      | 10           |
| Procurement of testing sanitizers                   | 5            |
| Procurement of infrared thermometers                | 6            |
| Procurement of surface sanitisers, gloves and soaps | 2            |
| Procurement of face shields / visors                | 1            |
| Non-compliance with Delegation of Authority         | 6            |
| Procurement of catering services                    | 35           |
| Procurement of legal services                       | 708          |
| Procurement of legal services                       | 381          |
| Procurement of venue and facility services          | 196          |
| <b>Total</b>                                        | <b>1 362</b> |

These cases were reported to the Accounting Officer for assessment and investigation to determine irregularity or not

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

### 25. Fruitless and wasteful expenditure

#### 25.1 Reconciliation of fruitless and wasteful expenditure

|                                                               | 2021/22<br>R'000 | 2020/21<br>R'000 |
|---------------------------------------------------------------|------------------|------------------|
| Opening balance                                               | 32               | 209              |
| Prior period error                                            | -                | -                |
| As restated                                                   | 32               | 209              |
| Fruitless and wasteful expenditure – relating to prior year   | -                | 10               |
| Fruitless and wasteful expenditure – relating to current year | 2                | 17               |
| Less: Amounts recoverable                                     | (2)              | (11)             |
| Less: Amounts written off                                     | -                | (193)            |
| <b>Closing balance</b>                                        | <b>32</b>        | <b>32</b>        |

### 25.2 Details of current and prior year fruitless and wasteful expenditure – added current year (under determination and investigation)

|                                               | 2021/22<br>R'000 |
|-----------------------------------------------|------------------|
| <b>Incident</b>                               |                  |
| Disciplinary steps taken/criminal proceedings |                  |
| Traffic fines to be recovered                 | 2                |
| <b>Total</b>                                  | <b>2</b>         |

### 26. Related party transactions

The nature of the relationship between CSPA and its related parties is that all the institutions report to the Minister of Police:

South African Police Service Independent

Police Investigative Directorate

Private Security Industry Regulatory Authority

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

| 27. Key management personnel                    | No. of individuals | 2021/22<br>R'000 | 2020/21<br>R'000 |
|-------------------------------------------------|--------------------|------------------|------------------|
| Political office bearers (provide detail below) |                    |                  |                  |
| Officials:                                      |                    |                  |                  |
| Level 15 to 16                                  | 2                  | 2 025            | 1 886            |
| Level 14 (incl. CFO if at a lower level)        | 6                  | 7 766            | 7 932            |
| Family members of key management personnel      |                    |                  |                  |
| <b>Total</b>                                    |                    | <b>9 791</b>     | <b>9 818</b>     |

| 28. Movable Tangible Capital Assets          | Opening balance<br>R'000 | Additions<br>R'000 | Disposals<br>R'000 | Closing Balance<br>R'000 |
|----------------------------------------------|--------------------------|--------------------|--------------------|--------------------------|
| <b>MACHINERY AND EQUIPMENT</b>               | <b>14 598</b>            | <b>845</b>         | <b>(434)</b>       | <b>15 009</b>            |
| Transport assets                             | 4 080                    | 250                | (434)              | 3 896                    |
| Computer equipment                           | 7 546                    | 400                | -                  | 7 946                    |
| Furniture and office equipment               | 2 972                    | 195                | -                  | 3 167                    |
| Other machinery and equipment                | -                        | -                  | -                  | -                        |
| <b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b> | <b>14 598</b>            | <b>845</b>         | <b>(434)</b>       | <b>15 009</b>            |

The additions exclude the amount of R76 000 in Note 7.3 for finance leases.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

|                                                                                                                                                               | Number | Value<br>R'000 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|----------------|
| Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:<br>Machinery and equipment | 9      | 173            |

Assets reported as stolen or lost - Investigation outcome still pending.

### 28.1 Movement for 2020/21

| MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021 |                          |                             |                    |                    |                          |  |
|-------------------------------------------------------------------------------------------------|--------------------------|-----------------------------|--------------------|--------------------|--------------------------|--|
|                                                                                                 | Opening balance<br>R'000 | Prior period error<br>R'000 | Additions<br>R'000 | Disposals<br>R'000 | Closing Balance<br>R'000 |  |
| <b>MACHINERY AND EQUIPMENT</b>                                                                  | 11 290                   | -                           | 5 465              | 2 157              | 14 598                   |  |
| Transport assets                                                                                | 3 106                    | -                           | 974                | -                  | 4 080                    |  |
| Computer equipment                                                                              | 5 090                    | -                           | 4 448              | 1 992              | 7 546                    |  |
| Furniture and office equipment                                                                  | 3 094                    | -                           | 43                 | 165                | 2 972                    |  |
| Other machinery and equipment                                                                   | -                        | -                           | -                  | -                  | -                        |  |
| <b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>                                                    | <b>11 290</b>            | <b>-</b>                    | <b>5 465</b>       | <b>2 157</b>       | <b>14 598</b>            |  |

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

| 28.2 Minor assets                   | Machinery and equipment<br>R'000 | Total<br>R'000 |
|-------------------------------------|----------------------------------|----------------|
| Opening balance                     | 3 021                            | 3 021          |
| Additions                           | 118                              | 118            |
| Disposals                           | -                                | -              |
| <b>TOTAL MINOR ASSETS</b>           | <b>3 139</b>                     | <b>3 139</b>   |
| Number of R1 minor assets           | -                                |                |
| Number of minor assets at cost      | 2308                             | 2308           |
| <b>TOTAL NUMBER OF MINOR ASSETS</b> | <b>2308</b>                      | <b>2308</b>    |

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

### Minor assets

| MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2021 |                                  | Total        |
|----------------------------------------------------------------------------------------|----------------------------------|--------------|
|                                                                                        | Machinery and equipment<br>R'000 | R'000        |
| Opening balance                                                                        | 3 444                            | 3 444        |
| Additions                                                                              | 122                              | 122          |
| Disposals                                                                              | 545                              | 545          |
| <b>TOTAL MINOR ASSETS</b>                                                              | <b>3 021</b>                     | <b>3 021</b> |
| Number of R1 minor assets                                                              | -                                | -            |
| Number of minor assets at cost                                                         | 1759                             | 1759         |
| <b>TOTAL NUMBER OF MINOR ASSETS</b>                                                    | <b>1759</b>                      | <b>1759</b>  |

### 29. Intangible Capital Assets

|                                        | Opening balance<br>R'000 | Additions<br>R'000 | Disposals<br>R'000 | Closing Balance<br>R'000 |
|----------------------------------------|--------------------------|--------------------|--------------------|--------------------------|
| <b>SOFTWARE</b>                        | 778                      | -                  | -                  | 778                      |
| <b>TOTAL INTANGIBLE CAPITAL ASSETS</b> | <b>778</b>               | <b>-</b>           | <b>-</b>           | <b>778</b>               |

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

| 29.1 | Movement for 2020/21                           | Opening balance<br>R'000 | Additions<br>R'000 | Disposals<br>R'000 | Closing Balance<br>R'000 |
|------|------------------------------------------------|--------------------------|--------------------|--------------------|--------------------------|
|      | <b>SOFTWARE</b>                                | 778                      | -                  | -                  | 778                      |
|      | <b>TOTAL INTANGIBLE CAPITAL ASSETS</b>         | 778                      | -                  | -                  | 778                      |
|      | <b>30. Immovable Tangible Capital Assets</b>   |                          |                    |                    |                          |
|      | <b>BUILDINGS AND OTHER FIXED STRUCTURES</b>    | 22                       | -                  | -                  | 22                       |
|      | Dwellings                                      | -                        | -                  | -                  | -                        |
|      | Non-residential buildings                      | 22                       | -                  | -                  | 22                       |
|      | Other fixed structures                         | -                        | -                  | -                  | -                        |
|      | <b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b> | 22                       | -                  | -                  | 22                       |

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

| 30.1 | Movement for 2020/21                           | Opening balance<br>R'000 | Additions<br>R'000 | Disposals<br>R'000 | Closing Balance<br>R'000 |
|------|------------------------------------------------|--------------------------|--------------------|--------------------|--------------------------|
|      | <b>BUILDINGS AND OTHER FIXED STRUCTURES</b>    | 22                       | -                  | -                  | 22                       |
|      | Dwellings                                      | -                        | -                  | -                  | -                        |
|      | Non-residential buildings                      | 22                       | -                  | -                  | 22                       |
|      | Other fixed structures                         | -                        | -                  | -                  | -                        |
|      | <b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b> | <b>22</b>                | <b>-</b>           | <b>-</b>           | <b>22</b>                |

| 31.  | Prior period errors                                                     | Note | Amount before error<br>correction<br>2020/21<br>R'000 | Prior period error<br>2020/21<br>R'000 | Restated<br>Amount<br>2020/21<br>R'000 |
|------|-------------------------------------------------------------------------|------|-------------------------------------------------------|----------------------------------------|----------------------------------------|
| 31.1 | Correction of prior period errors                                       |      |                                                       |                                        |                                        |
|      | <b>Revenue: Annual appropriation and Appropriation Statement</b>        |      |                                                       |                                        |                                        |
|      | Programme 1: Changed from Adjusted Appropriation to Final Appropriation | 1.1  | 60 947                                                | 2 685                                  | 63 632                                 |
|      | Programme 2: Changed from Adjusted Appropriation to Final Appropriation | 1.1  | 23 290                                                | (649)                                  | 22 641                                 |
|      | Programme 3: Changed from Adjusted Appropriation to Final Appropriation | 1.1  | 22 202                                                | (1 447)                                | 20 755                                 |
|      | Programme 4: Changed from Adjusted Appropriation to Final Appropriation | 1.1  | 30 729                                                | (589)                                  | 30 140                                 |
|      | <b>Net effect</b>                                                       |      | <b>137 168</b>                                        | <b>-</b>                               | <b>137 168</b>                         |

In the published financial statements of 2020/21 Note 1.1 reflected the amounts of the adjusted appropriation instead of the final appropriation which is what the note requires. The 2020/21 figures are restated to agree with the final appropriation as per Appropriation Statement.



# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

|                                                       | Note               | Amount before error correction<br>2020/21<br>R'000 | Prior period error<br>2020/21<br>R'000 | Restated Amount<br>2020/21<br>R'000 |
|-------------------------------------------------------|--------------------|----------------------------------------------------|----------------------------------------|-------------------------------------|
| <b>Liabilities: Payables current and non-current.</b> |                    |                                                    |                                        |                                     |
| Advances received current reduced                     | 15 and Annexure 5B | 120                                                | (120)                                  | -                                   |
| Advances received non-current increased               | 16 and Annexure 5B | -                                                  | 120                                    | 120                                 |
| <b>Net effect</b>                                     |                    | <b>120</b>                                         | <b>-</b>                               | <b>120</b>                          |

Prior period error re-classify advance received from current to non-current.

## 32. BROAD BASED BLACK ECONOMIC EMPOWERMENT PERFORMANCE

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

## 33. COVID 19 Response Expenditure

|                                | Note       | 2021/22<br>R'000 | 2020/21<br>R'000 |
|--------------------------------|------------|------------------|------------------|
| Compensation of employees      | Annexure 6 | -                | 127              |
| Goods and services             |            | 177              | 299              |
| Transfers and subsidies        |            | -                | -                |
| Expenditure for capital assets |            | -                | -                |
| Other                          |            | -                | -                |
| <b>Total</b>                   |            | <b>177</b>       | <b>426</b>       |

# ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

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

| NAME OF MUNICIPALITY               | GRANT ALLOCATION               |                  |                   | TRANSFER              |                       |                      | SPENT                                                        |                                       |                                    |                     | 2020/21                                    |                               |                       |
|------------------------------------|--------------------------------|------------------|-------------------|-----------------------|-----------------------|----------------------|--------------------------------------------------------------|---------------------------------------|------------------------------------|---------------------|--------------------------------------------|-------------------------------|-----------------------|
|                                    | DoRA and other transfers R'000 | Roll Overs R'000 | Adjustments R'000 | Total Available R'000 | Actual Transfer R'000 | Funds Withheld R'000 | Re-allocations by National Treasury or National Department % | Amount received by municipality R'000 | Amount spent by municipality R'000 | Unspent funds R'000 | % of available funds spent by municipality | Division of Revenue Act R'000 | Actual transfer R'000 |
| City of Tshwane Motor license fees | 6                              | -                | 9                 | 15                    | 14                    | -                    | -                                                            | 14                                    | 14                                 | -                   | 100%                                       | -                             | 7                     |
| <b>TOTAL</b>                       | <b>6</b>                       | <b>-</b>         | <b>9</b>          | <b>15</b>             | <b>14</b>             | <b>-</b>             | <b>-</b>                                                     | <b>14</b>                             | <b>14</b>                          | <b>-</b>            | <b>100%</b>                                | <b>-</b>                      | <b>7</b>              |

# ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

## ANNEXURE 1B STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

| DEPARTMENTAL AGENCY/ ACCOUNT                                | TRANSFER ALLOCATION                |                     |                      |                          | TRANSFER                 |                                          | 2020/21<br>Final Appropriation<br>R'000 |
|-------------------------------------------------------------|------------------------------------|---------------------|----------------------|--------------------------|--------------------------|------------------------------------------|-----------------------------------------|
|                                                             | Adjusted<br>Appropriation<br>R'000 | Roll Overs<br>R'000 | Adjustments<br>R'000 | Total Available<br>R'000 | Actual Transfer<br>R'000 | % of Available<br>funds Transferred<br>% |                                         |
| Safety and Security Sector Education and Training Authority | 204                                | -                   | -                    | 204                      | 108                      | 53%                                      | 121                                     |
| <b>TOTAL</b>                                                | <b>204</b>                         | <b>-</b>            | <b>-</b>             | <b>204</b>               | <b>108</b>               |                                          | <b>121</b>                              |

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

### ANNEXURE 1C STATEMENT OF TRANSFERS TO HOUSEHOLDS

| HOUSEHOLDS                  | TRANSFER ALLOCATION                       |                     |                      |                          |                          | EXPENDITURE                                 |            | 2020/21<br>Final Appropriation<br>R'000 |
|-----------------------------|-------------------------------------------|---------------------|----------------------|--------------------------|--------------------------|---------------------------------------------|------------|-----------------------------------------|
|                             | Adjusted<br>Appropriation<br>Act<br>R'000 | Roll Overs<br>R'000 | Adjustments<br>R'000 | Total Available<br>R'000 | Actual Transfer<br>R'000 | % of Available<br>funds<br>Transferred<br>% |            |                                         |
|                             |                                           |                     |                      |                          |                          |                                             |            |                                         |
| Transfers<br>Leave Gratuity | 43                                        | -                   | 245                  | 288                      | 287                      | 100%                                        | 533        |                                         |
| <b>TOTAL</b>                | <b>43</b>                                 | <b>-</b>            | <b>245</b>           | <b>288</b>               | <b>287</b>               | <b>100%</b>                                 | <b>533</b> |                                         |

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

### ANNEXURE 2 CLAIMS RECOVERABLE

| GOVERNMENT ENTITY                                          | CONFIRMED BALANCE OUTSTANDING |            | UNCONFIRMED BALANCE OUTSTANDING |            | TOTAL      |            | CASH IN TRANSIT AT YEAR END 2021/22*                   |            |
|------------------------------------------------------------|-------------------------------|------------|---------------------------------|------------|------------|------------|--------------------------------------------------------|------------|
|                                                            | 31/03/2022                    | 31/03/2021 | 31/03/2022                      | 31/03/2021 | 31/03/2022 | 31/03/2021 | Receipt date up to six (6) working days after year end | Amount     |
|                                                            | R'000                         | R'000      | R'000                           | R'000      | R'000      | R'000      |                                                        | R'000      |
| Department<br>Independent Police Investigative Directorate | 138                           | -          | -                               | 653        | 138        | 653        | 05/04/2022                                             | 138        |
| <b>TOTAL</b>                                               | <b>138</b>                    | <b>-</b>   | <b>-</b>                        | <b>653</b> | <b>138</b> | <b>653</b> |                                                        | <b>138</b> |

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

### ANNEXURE 3 STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2022

| NATURE OF LIABILITY                                                                        | OPENING BALANCE | LIABILITIES INCURRED DURING THE YEAR | LIABILITIES PAID/CANCELLED /REDUCED DURING THE YEAR | LIABILITIES RECOVERABLE (PROVIDE DETAILS HEREUNDER) | CLOSING BALANCE |
|--------------------------------------------------------------------------------------------|-----------------|--------------------------------------|-----------------------------------------------------|-----------------------------------------------------|-----------------|
|                                                                                            | 1 April 2021    |                                      |                                                     |                                                     | 31 March 2022   |
|                                                                                            | R'000           | R'000                                | R'000                                               | R'000                                               | R'000           |
| <b>Claims against the department</b>                                                       |                 |                                      |                                                     |                                                     |                 |
| Possible claim from law firm for litigation against the department                         | 380             | -                                    | (380)                                               | -                                                   | -               |
| Possible claim for upgrade of Post Secretary for Police Services from Level 15 to Level 16 | -               | 66                                   | -                                                   | -                                                   | 66              |
| <b>Subtotal</b>                                                                            | <b>380</b>      | <b>66</b>                            | <b>(380)</b>                                        | <b>-</b>                                            | <b>66</b>       |
| <b>TOTAL</b>                                                                               | <b>380</b>      | <b>66</b>                            | <b>(380)</b>                                        | <b>-</b>                                            | <b>66</b>       |

# ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

## ANNEXURE 4 INTER-GOVERNMENT PAYABLES

| GOVERNMENT ENTITY                                    | CONFIRMED BALANCE OUTSTANDING |            | UNCONFIRMED BALANCE OUTSTANDING |            | TOTAL      |            | CASH IN TRANSIT AT YEAR END 2021/22 *                   |        |
|------------------------------------------------------|-------------------------------|------------|---------------------------------|------------|------------|------------|---------------------------------------------------------|--------|
|                                                      | 31/03/2022                    | 31/03/2021 | 31/03/2022                      | 31/03/2021 | 31/03/2022 | 31/03/2021 | Payment date up to six (6) working days before year end | Amount |
|                                                      | R'000                         | R'000      | R'000                           | R'000      | R'000      | R'000      |                                                         | R'000  |
| <b>DEPARTMENTS</b>                                   |                               |            |                                 |            |            |            |                                                         |        |
| <b>Non-current</b>                                   |                               |            |                                 |            |            |            |                                                         |        |
| Department of Justice and Constitutional Development | -                             | -          | 300                             | 200        | 300        | 200        |                                                         |        |
| <b>Subtotal</b>                                      |                               |            | 300                             | 200        | 300        | 200        |                                                         |        |
| <b>TOTAL</b>                                         |                               |            | 300                             | 200        | 300        | 200        |                                                         |        |
| <b>TOTAL INTERGOVERNMENTAL PAYABLES</b>              |                               |            | 300                             | 200        | 300        | 200        |                                                         |        |

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

### ANNEXURE 5A INTER-ENTITY ADVANCES PAID (note 10)

| ENTITY                                                  | CONFIRMED BALANCE OUTSTANDING |                     | UNCONFIRMED BALANCE OUTSTANDING |                     | TOTAL               |                     |
|---------------------------------------------------------|-------------------------------|---------------------|---------------------------------|---------------------|---------------------|---------------------|
|                                                         | 31/03/2022<br>R'000           | 31/03/2021<br>R'000 | 31/03/2022<br>R'000             | 31/03/2021<br>R'000 | 31/03/2022<br>R'000 | 31/03/2021<br>R'000 |
| <b>NATIONAL DEPARTMENTS</b>                             |                               |                     |                                 |                     |                     |                     |
| Government Communication and Information Systems (GCIS) | 308                           | 284                 | -                               | -                   | 308                 | 284                 |
| Subtotal                                                | 308                           | 284                 | -                               | -                   | 308                 | 284                 |
| <b>TOTAL</b>                                            | <b>308</b>                    | <b>284</b>          | <b>-</b>                        | <b>-</b>            | <b>308</b>          | <b>28</b>           |



## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

### ANNEXURE 5B INTER-ENTITY ADVANCES RECEIVED (Note 15 and Note 16)

| ENTITY                                                  | CONFIRMED BALANCE OUTSTANDING |                     | UNCONFIRMED BALANCE OUTSTANDING |                     | TOTAL               |                     |
|---------------------------------------------------------|-------------------------------|---------------------|---------------------------------|---------------------|---------------------|---------------------|
|                                                         | 31/03/2022<br>R'000           | 31/03/2021<br>R'000 | 31/03/2022<br>R'000             | 31/03/2021<br>R'000 | 31/03/2022<br>R'000 | 31/03/2021<br>R'000 |
| <b>PUBLIC ENTITIES</b>                                  |                               |                     |                                 |                     |                     |                     |
| <b>Current</b>                                          |                               |                     |                                 |                     |                     |                     |
| Public Service Education and Training Authority (PSETA) | -                             | -                   | -                               | -                   | -                   | -                   |
| <b>Subtotal</b>                                         | -                             | -                   | -                               | -                   | -                   | -                   |
| <b>Non-Current</b>                                      |                               |                     |                                 |                     |                     |                     |
| Public Service Education and Training Authority (PSETA) | 120                           | 120                 | -                               | -                   | 120                 | 120                 |
| <b>Subtotal</b>                                         | 120                           | 120                 | -                               | -                   | 120                 | 120                 |
| <b>TOTAL</b>                                            | <b>120</b>                    | <b>120</b>          | <b>-</b>                        | <b>-</b>            | <b>120</b>          | <b>120</b>          |
| <b>Current</b>                                          | -                             | -                   | -                               | -                   | -                   | -                   |
| <b>Non-current</b>                                      | 120                           | 120                 | -                               | -                   | 120                 | 120                 |

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

### ANNEXURE 6

#### COVID 19 RESPONSE EXPENDITURE

Per quarter and in total

| EXPENDITURE PER ECONOMIC CLASSIFICATION    | 2021/22   |            |           |       | 2020/21    |            |
|--------------------------------------------|-----------|------------|-----------|-------|------------|------------|
|                                            | Q1        | Q2         | Q3        | Q4    | Total      | Total      |
|                                            | R'000     | R'000      | R'000     | R'000 | R'000      | R'000      |
| <b>Compensation of employees</b>           | -         | -          | -         | -     | -          | 127        |
| <b>Goods and services</b>                  | 37        | 119        | 21        | -     | 177        | 299        |
| Consumable Supplies                        | 37        | 78         | -         | -     | 115        | 135        |
| Fleef Services                             | -         | -          | -         | -     | -          | 74         |
| Property Payments: Fumigation Services     | -         | 41         | 21        | -     | 62         | 90         |
| <b>TOTAL COVID 19 RESPONSE EXPENDITURE</b> | <b>37</b> | <b>119</b> | <b>21</b> |       | <b>177</b> | <b>426</b> |



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