LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

LIMPOPO PROVINCE
DEPARTMENT OF COMMUNITY SAFETY

VOTE NO. 10
ANNUAL REPORT

2018/2019
Financial Year

Contents

PART A: GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

AO	Accounting Officer
CFO	Chief Financial Officer
CJS	Criminal Justice System
COGHSTA	Co-operative Governance, Human Settlement and Traditional Leaders
CPF	Community Policing Forum
CRO	Chief Risk Officer
CSF	Community Safety Forum
DOJCD	Department of Justice and Constitutional Affairs
DPSA	Department of Public Service and Administration
DVA	Domestic Violence Act
EXCO	Executive Council
GITO	Government Information and Technology Office
HOD	Head of Department
IPID	Independent Police Investigations Directorate
JCPSC	Justice Crime Prevention and Security Cluster
M&E	Monitoring and Evaluation
MEC	Member of Executive Council
MINMEC	Ministers & Members Executive Councils Meeting
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
LCPS	Limpopo Crime Prevention Strategy
NCPS	National Crime Prevention Strategy
NPA	National Prosecuting Authority
PCPS	Provincial Crime Prevention Strategy
PFMA	Public Finance Management Act
PMDS	Performance Management and Development System
PoA	Programme of Action
SAPS	South African Police Service
SCM	Supply Chain Management
SCOPA	Standing Committee on Public Accounts
SDIP	Service Delivery Improvement Plan
SITA	State Information and Technology Agency
SMS	Senior Management Service
SSA	State Security Agency

3. MEC Foreword

Hon. N.D. Masemola
MEC for Transport and Community Safety

This Annual report of the Department of Community Safety comes in the aftermath of democratic elections held in our country on the 08th of May 2019. The elections afforded South Africans of all races and persuasions the opportunity to cast their votes in the country's six democratic elections under conditions of peace and tranquillity. These were the polls which heralded the end of the fifth administration and the beginning of the new dawn under the leadership of President Cyril Ramaphosa.

It is 25 years since our country obtained its democracy and we have no doubt that these elections have once again placed South Africa on a new path of renewal, which builds upon the great breakthroughs and successes made during the financial year 2018-2019.

Looking back over the past financial year, we can be proud of the great feats which the Department of Community Safety achieved in the fight against crime. The Department can pride itself for having successfully monitored and evaluated 103 police stations, 13 Cluster Commanders, 7 SAPS garages, 8 Specialised units, 12 SAPS Provincial Heads and monitored implementation of the DVA in all 103 Police Stations as part of its Constitutional mandate.

In the process of executing its mandate of monitoring and evaluating police conduct, we are aware that the department is alive to many of the challenges that continue to afflict police service delivery in the province. Amongst some of the challenges that we still need to deal with include:

- Acute shortage of resources across the board
- Lack and poor implementation of Sector Policing in certain areas
- Misalignment of boundaries to municipal and magisterial districts which still remains a challenge
- Ineffectiveness of SAPS garages
- Poor/ineffective and lack of delegations, highly centralised environment and command driven
- Aging workforce and lack of skills relevant to modern policing

In line with the objectives of the Limpopo Development Plan (LDP) and the White Paper on Safety and Security 2016, the Department has an obligation to improve the quality of life of the citizens of Limpopo by coordinating and facilitating crime prevention and public awareness programmes that will lead to the reduction of crime.

The White Paper empowers the Department to facilitate the promotion of a safety environment which further promotes initiatives that aim to reduce poverty, inequality, and unemployment, as well as those that aim to enhance the effectiveness of the state.

As envisioned in the National Development Plan (NDP) Vision 2030 **-** we want to see people living in South feeling safe and having no fear of crime. They must be safe at home, at work, at school and should enjoy an active community life free of crime. Women should walk freely in the streets and children should play safely outside.

We will achieve this by continuing to conduct our Social Crime prevention programmes geared at preventing crimes against vulnerable groups. We also commit ourselves to coordinate the JCPS Cluster effectively in order to promote a holistic approach in fighting crime and corruption.

In pursuance of the objective of building a stronger monitoring and evaluation capacity in the Department, we will have to do more work in the coming financial years to finalise the establishment of the Provincial Secretariat of Police and the attendant organisational structure of the department.

It is on this note that we present to you the annual report of the Department of Community Safety for your perusal.

A Safe and Secure Limpopo is not only possible but achievable!

NAMANE DICKSON MASEMOLA (MPL)
MEC: TRANSPORT AND COMMUNITY SAFETY
DATE: 31 May 2019

4. REPORT OF THE ACCOUNTING OFFICER

Ms. Nchabeng Nelly Tsebe
HOD for the Department of Community Safety

The 2018/19 financial year had striking dynamics that had direct influence on the economic and political environment that the Department executed its mandate within. The economic meltdown brought about some saving strategies introduced by National Treasury for government to sustain its financials as there were no additional funding for eventualities as usual. The Department managed to comply with the instruction and as a result R 1,160 million was surrendered to Treasury. The Department managed to achieve 99% performance on the pre-determined objectives.

As mandated by Section 206 (3) of the Constitution to amongst others, “promote good relations between the police and the community”, the department has in this regard, ensured that all community policing structures are assessed for functionality with the aim of building capacity where it is lacking.

A conditional grant of R2 million was allocated to the department as an additional funding over the Medium Term Expenditure Framework (MTEF) period by The Limpopo Provincial Treasury to capacitate key functions associated with the roll out of the new strategy of assisting community structures and Young-Civilians-on-Patrol to conduct their activities through stipends. The previous challenge of late or non-submission of claim documents by community policing structures was fully addressed and a great improvement in this regard was realised. The Department would like to thank coordinators of community structures for their effort.

During the 2018/19 financial year, the Department intensified the involvement of stakeholders towards the accomplishment of MTSF sub-outcomes of reducing levels of contact crimes. Social Crime Prevention Programmes were implemented in collaboration with these stakeholders including the Justice, Crime Prevention and Security Cluster. The benchmarking with our Department by other Provinces such Kwa-Zulu Natal, Mpumalanga and North west bears testimony to the good work performed in promoting good relations between the community and the police.

Through the Civilian Oversight Programme, the Department continued to monitor SAPS establishments in order to ensure enhanced service delivery. Utilising the National Monitoring Tool, the Department continued to perform its oversight role over 103 Police Stations, 13 cluster commanders, 8 specialised units, 7 SAPS garages and 12 SAPS Head Office Components. 103 Stakeholder surveys were conducted in the precincts of all police stations monitored. Oversight was also exercised on SAPS Compliance to the Domestic Violence Act where in all the 103 police stations. The Implementation of the recommendations of the Independent Police Investigative Directorate (IPID) by SAPS was also monitored and there was remarkable improvement.

MINMEC and other fora were presented with salient issues that arose from the monitoring and evaluation of SAPS. This was made in order to ensure provision of essential resources and development of relevant strategies to mitigate identified gaps.

The following critical areas also received heightened attention from the Department:

- **Monitoring implementation of the Limpopo Provincial Crime Prevention Strategy**

The Department has in the year under review, as a lead Department in the Justice, Crime Prevention and Security (JCPS) Cluster been able to monitor implementation of the Provincial Crime Prevention Strategy by sector Departments in order to improve safety and security in communities as well as the criminal justice system. The cluster developed the PoA with clear outputs which were implemented though there are areas for improvement especially around conviction rate. Five (5) Workshops on the basics of the Criminal Justice System (CJS) were conducted with the aim of addressing identified gaps and to raise community awareness thereto.

- **Increasing Community Participation and Resourcing of Community Policing Structures**

In contributing towards ‘building safer communities’ and ensuring ‘active citizen involvement and co-responsibility’, 117 Community Policing Forums (CPFs) and 28 Community Safety Forums (CSFs) were assessed on functionality. The Community structures and the Police in all five districts were capacitated on the Act through 05 DVA workshops and outreach programmes. With regard to youth involvement in the fight against crime, the Department registered and capacitated 468 Young Civilians on Patrol (YCOP) to patrol at their respective communities together with members of the Police.

Five (5) Social Crime Prevention programmes namely Rural safety, Violence against vulnerable groups, Anti-Substance abuse campaigns, Crime Prevention Through Environmental Design and Public participation campaigns were implemented by the Department to raise awareness and mobile communities against crime.

4.1. Overview of the results and challenges for the year under review

4.1.1. Key Results

- The Department has managed to achieve 99% of its set targets during the year under review.
- Contact crimes decreased from 40391 to 36764 which is 9.0% reduction, rendering the Province as the safest Province.
- The Department also managed to re-launch 28 Community Safety Forums
- A Provincial summit on stability was held and resolutions of the summit will be implemented in the next financial.
- The SAPS/DCS Forum was established to provide feedback on monitoring and evaluation findings.

4.1.2. Challenges for the year under review

- Lack of an integrated approach to fighting crime and implementation of safety mandates by stakeholders
- Lack of funding for community policing structures
- Illegal mining
- The Liquor Board continues to issue liquor licenses despite the concern on the mushrooming of liquor licenses and shebeens in the Province,
- Gangsterism in schools
- Illegal trading in rural areas and pavement trading by both locals and foreign nationals compounded by lack of by-laws, and
- Service Delivery protests which are often violent and result in unnecessary damage to state property and mob justice

The Department will build on its successes and continue to seek solutions to identified challenges.

4.2. Overview of the financial results of the Department

The 2018/2019 financial results of the Department of Community Safety are depicted in the tables below.

4.2.1. Departmental receipts

Departmental receipts	2018/2019			2017/2018		
	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
Tax Receipts						
Casino taxes						
Horse racing taxes						
Liquor licences						
Motor vehicle licences						
Sale of goods and services other than capital assets	110	89	21	83	82	1
Transfers received						
Fines, penalties and forfeits						
Interest, dividends and rent on land						
Sale of capital assets						
Payment of Financial Assets				262	261	1
Financial transactions in assets and liabilities	12	1	11	33	182	(149)
Total	122	90	32	116	264	(148)

4.2.2. Programme Expenditure

Programme Name	2018/2019			2017/2018		
	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	52 302	51 954	348	48 185	48 197	(12)
Provincial Secretariat for Police Services	59 412	58 601	812	55 528	55 718	(190)
Total	111 714	110 555	1 160	103 713	103 918	(202)

During the year under review actual expenditure constituted 99.0% of the adjusted budget. The budget was underspent as a result of vacant funded posts and undelivered goods and services.

4.3. Virement / roll overs

An amount of R 24 000 was approved as a virement to defray excess expenditure on Payment of Capital Assets.

4.4. Unauthorised, Irregular and fruitless and wasteful expenditure

The Department incurred Irregular Expenditure of R 438 599.54 due to non-compliance with Public Service Regulation and PPPFMA. Fruitless and Wasteful Expenditure incurred during the year under is R 184 378.86 due settlement of the court order for unfair labour practice and interest.

4.5. Future plans of the Department

The Department will continue to implement the mandate as per the APP activities with special focus on the following:

- Review the Provincial Crime Prevention strategy in order to align it with MTSF imperatives
- Following up on implementation of outstanding M & E findings by SAPS
- Conduct a pilot on case flow management
- Follow up on compliance to the DVA by SAPS
- Conduct unannounced visits at the top ten contributing stations to crime in the Province.
- Finalise establishment of the Provincial Secretariat and the structure accordingly.
- Coordinate the JCPS Cluster to promote a holistic approach to fighting crime and corruption.
- Continue to Conduct Social Crime prevention programmes geared at preventing crimes against vulnerable groups.

4.6. Public Private Partnerships

The Department does not have any Public Private Partnerships.

4.7. Discontinued activities / activities to be discontinued

None

4.8. New or proposed activities

None

4.9. Supply Chain Management

- **List all unsolicited bid proposals concluded for the year under review**

  None

- **Indicate whether SCM processes and systems are in place to prevent irregular expenditure**

The Department has effective internal controls to detect and prevent irregular expenditure. The SCM Procedure Manual was reviewed to assist the Department in this regard.

- **Challenges experienced in SCM and how they were resolved**

There were challenges encountered due to incorrect banking details of service providers. The Supply Chain Management team continues to engage such service providers whenever the challenge is experienced.

5. Gifts and Donations received in kind from non-related parties

The following gifts were disclosed during the year under review:

- Service in respect of repairs of the DSTV for R800.

6. Exemptions and deviations received from the National Treasury

None

7. Events after the reporting date

None

8. Other

None

Acknowledgement/s or Appreciation

Appreciation and gratitude goes to members of the JCPS Cluster for enabling the Department to improve coordination of Cluster activities and thus contribute to improving efficiency of the criminal justice system.

Acknowledgement is also accorded to members of the South African Police Service who under the able leadership of the Provincial Commissioner Lt. General N.J Ledwaba, joined hands with the Department in ensuring that Limpopo remains a peaceful Province in the country.
The contribution of Community structures (CPFs & CSFs) through the capable leadership of Mr M.F Kgasago and Mr N.S Kgorutle respectively, as well as organs of Civil society and Traditional Leaders in making Limpopo a safe Province is also acknowledged.

Appreciation is accorded to the chairperson of the Departmental Risk Management Committee Mr N.S Sifumba for excellent work done in enabling the Department to implement its Risk Management strategy.

The Department would also like to applaud the Member of the Executive Council Hon. N.D. Masemola for his support and zeal in driving the safety mandate, the Portfolio Committee on Transport and Community Safety and the Audit Committee for conducting vigorous oversight on the work of the Department. Finally appreciation goes to Team Safety for its commitment in promoting a safe and secure Limpopo.

9. Conclusion

The Department has made strides in assisting the Police to improve their service delivery and appreciates reduced levels of crime in this regard.

Ms. Nchabeng Nelly Tsebe
Accounting Officer
Department of Community Safety
Date: 31 May 2019

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

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

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

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

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

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

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

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

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

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2019.

Yours faithfully

Accounting Officer
Name: Nchabeng Nelly Tsebe
Date: 31 May 2019

6. STRATEGIC OVERVIEW

6.1 Vision

A safe and secure Limpopo.

6.2 Mission

To intensify the fight against crime and corruption through an integrated approach, partnerships and effective oversight on the South African Police Service.

6.3 Values

The Department of Community Safety subscribes to the following values:

Integrity

Reflecting a person's self-conduct in the manner the/she is trusted and respected, and is loyal and a disciplined employee of the organisation.

Respect

Displaying a positive feeling of esteem or defence for other persons/s or entity/ties and also specific actions and conduct at work place.

Impartiality

To serve all customers without reservations, objectively and fairly

Confidentiality

Ensure confidentiality where is due and handle information with great care

Transparency

Let all customers know the services that the department offers.

Responsiveness

All officials to react to the call of duty with great care, cautiously and speedily, and

Professionalism

Depicting a person's ethical character, spirit or methods and practices displayed at work place.

7. LEGISLATIVE AND OTHER MANDATES

7.1 Constitutional Mandates

Section 206 (3) read with 208 of Constitution of the Republic of South Africa, Act 108 of 1996 mandates the department to:

- Monitor police conduct
- Oversee the effectiveness and efficiency of the police service, including receiving reports on the police service
- Promote good relations between the police and the community
- Assess the effectiveness of visible policing, and
- Liaise with the Cabinet member responsible for policing with respect to crime and policing in the Province

7.2 Civilian Secretariat for Police Act 2 of 2011

The Civilian Secretariat for Police Act provides for:

- Establishment of a Civilian Secretariat for the police service in the Republic and provinces;
- Definition of the objects, functions and powers of the Secretariat, and for this purpose, strives to align the operations of the Secretariat at the national and provincial spheres of government and reorganise the Secretariat into an effective and efficient organ of state:

7.3 South African Police Act 68 of 1995

According to subsection 2(1) (b) of the South African Police Service Act, a Provincial Government may establish a provincial secretariat to be called Provincial Secretariat for Safety and Security provided that the date on which a Provincial Secretariat will come into operation shall be determined by a provincial Government in consultation with the Minister.

7.4 Domestic Violence Act 116 of 1998 as amended

The Domestic Violence Act, 116 of 1998 as amended by the Investigative Police Investigative Directorate Act 1 of 2011 provides for issuing of protection orders with regard to domestic violence; and for matters connected therewith. The amendment to Section 18 4(a) of the Domestic Violence Act, 1996 (Act 116 of 1996) directs the South African Police Service to report violation or failure to comply with the Domestic Violence Act to the Secretariat while mandating the Secretariat through section 4(1)(b) to submit a report to Parliament every six months regarding the number and particulars of matters reported to it in terms of subsection (4), and setting out the recommendations made in respect of such matters.

Section 18 (d) further provides that the National Commissioner of the South African Police Service must, every six months, submit a report to Parliament regarding-

- The number and particulars of complaints received against its members in respect of any failure contemplated in subsection (4) (a)
- The disciplinary proceedings instituted as a result thereof and the decisions which emanated from such proceedings; and
- Steps taken as a result of recommendations made by the Independent Complaints Directorate

7.5 Independent Police Investigative Directorate Act 1 of 2011

The Independent Police Investigative Directorate Act, 1 of 2011 amends section 18(4) of the Domestic Violence Act, 116 of 1998, by substituting section 4 (a) to read thus:

Failure by a member of the South Africa Police Service to comply with an obligation imposed in terms of this Act or national instruction referred to in subsection (3) constitutes misconduct as contemplated in Section 25 of the South African Police Service Services Act 1995 (Act 68 of 1995) and the Secretariat established in terms of section 4(1) of the Civilian Secretariat for the Police Act of 2011, must forthwith be informed of any such failure reported to the South African Police Service.

The amendment in subsection 4(1) (b) further states that unless the Secretariat directs otherwise in any specific case, the South African Police Service must institute disciplinary proceedings against any member who allegedly failed to comply with an obligation referred to in paragraph (a).The Secretariat must, every six months, submit a report to Parliament regarding the number and particulars of matters reported to it in terms of subsection (4), and setting out the recommendations made in respect of such matters.

The amendment in subsection 4(d) instructs the National Commissioner of the South African Police Service , to submit a report to Parliament every six months regarding—(iii) steps taken as a result of recommendations made by the Secretariat.

7.6 National Crime Prevention Strategy (1996)

The National Crime Prevention Strategy (NCPS) motivates for a new paradigm shift from crime control to crime prevention and emphasizes crime as a social as opposed to a security issue. The NCPS provides for a wide array of preventative programmes.

7.7 Limpopo Provincial Crime Prevention Strategy (2015)

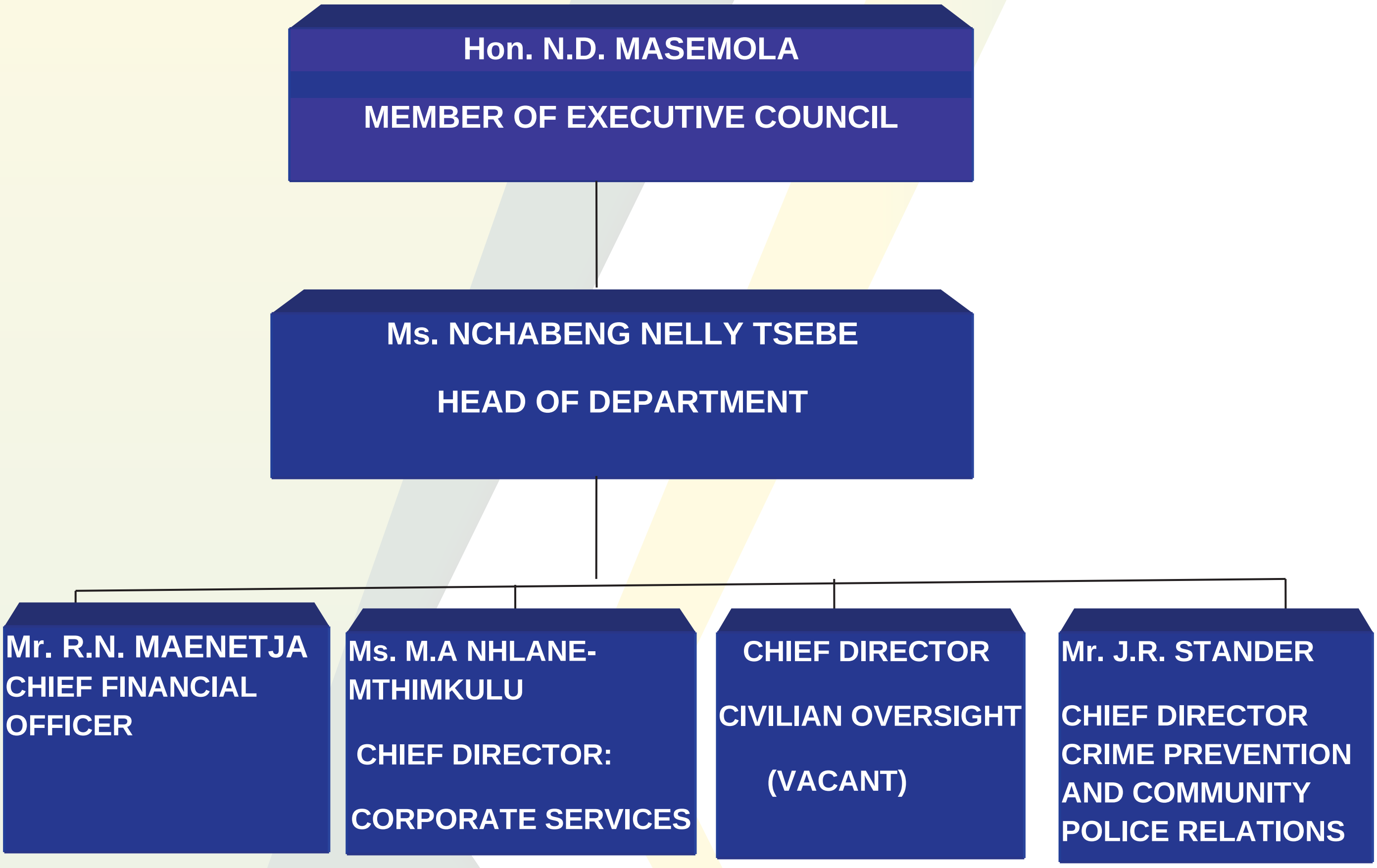
The overarching objective of the Limpopo Provincial Crime Prevention Strategy (LPCPS) is to bring about a reduction in the levels of and conditions for crime in the Province. This objective will be achieved through addressing the seven themes of the LPCPS namely:

- Rural Safety,
- Social Fabric Crime,
- Trans-Border and Organized Crime,
- Community Policing and Safety,
- Situational Crime Prevention, and
- Improving functionality of the Criminal Justice Systems (CJS).
- Youth Crime Prevention

In executing its functions the Department also had to ensure compliance with the following critical prescripts amongst others:

- Public Service Act 103 of 1994 and amended
- Public Finance Management Act 1 of 1999 as amended by Act 29 of 1999
- Labour Relations Act 66 of 1995
- Basic Conditions of Employment Act 75 of 1997
- Occupational Health and Safety Act 85 of 1993
- State Information and Technology Act 88 of 1998
- Promotion of Access to Information Act 2 of 2000
- Promotion of Administrative Justice Act 3 of 2000
- National Archives and Records Service Act 43 of 1996
- White paper on Transformation, 1997
- White Paper on Safety and Security, 2016
- White Paper on Policing 2016

8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MEC

There were no entities reporting to the MEC during the year under review.

PART B: PERFORMANCE INFORMATION

1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The AGSA currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives will be included in the report to management, with material findings being reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report.

Refer to page 97 of the Report of the Auditor General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

The Department continued to implement its mandate amidst incidences of instability during the pre-election period. Continued collaboration of the JCPS Cluster, organs of Civil society, Traditional Leaders, and sector departments has enabled the Province to prepare for peaceful National and Provincial elections. The Stability summit which was held to prepare for peaceful elections adopted resolutions geared at improving Provincial stability pre and post elections. These resolutions will be incorporated into the program of action of the JCPS cluster for the 2019/20 financial year.

The Department will continue to engage the department of Co-operative Governance, Human Settlements, and Traditional Affairs (COGHSTA) and the Provincial House of Traditional Leaders to resolve traditional leadership disputes which often lead to conflicts.

The Department of Home Affairs will also be engaged to develop a Provincial Strategy to deal with undocumented foreign nationals who own a number of spaza shops and other businesses in the Province.

Illegal land occupations are another source of conflict and the Departments of Agriculture and Rural Development and Land Reforms will be engaged to speed up the issues of land accordingly.

The Department also envisages to finalise establishment of the Provincial Secretariat for Police in the 2019/20 financial year.

2.2 Service Delivery Improvement Plan

The Department developed a service delivery improvement plan. The tables below highlight the service delivery improvement plan and the achievements to date:

- **Main services and standards**

Main services	Beneficiaries	Current/ actual standard of service	Desired standard of service	Actual achievement
Promoting good relations between Police and community	Police and Communities	Conducted 5 CPFs/CSFs Capacity building workshops	117 CPFs and 28 CSFs assessed	117 CPFs and 28 CSFs assessed
Monitoring SAPS establish-ments	Community and Victims of Domestic violence	Conducted 102 DVA compliance audit	103 DVA Audits conducted to ensure SAPS compliance to DVA and 05 DVA outreach initiatives conducted to raise awareness on Case reporting	103 DVA Audits conducted to ensure SAPS compliance to DVA and 05 DVA outreach initiatives conducted to raise awareness on Case reporting

- ***Batho Pele arrangements with beneficiaries (Consultation, Transparency etc.)***

Current/actual arrangements	Desired arrangements	Actual achievements
Transparency	All the necessary documents are available to the public including citizens' report, the annual report, the service delivery standards, the SDIP etc. The Department will continue to fully comply with the Promotion of access to information	Citizens' Report, Annual Report, Service standards and SDIP booklets were developed. A quotation system of a tender box is utilized whereby more than 2 people open the box to ensure that the awarding process is transparent. All requests for information were duly complied with.
Consultation	Stakeholders are consulted through community structures.	A symposium to discuss the violent against women and children was held in August and attended by stakeholders form all the districts

- ***Service delivery information tool***

Current/actual information tools	Desired information tools	Actual achievements
Service Standards	Monitoring implementation of key Service Standards	8 Service Standards were monitored to ensure adherence to Batho Pele standards by Departmental officials.
SDIP	Monitoring Implementation of the SDIP	2 Key services in the SDIP were monitored and 4 reports were developed in order to monitor improvement on identified gaps.
SDIP	Review of SDIP	The SDIP was reviewed for the 2018-2021 cycle.

- ***Complaints mechanism***

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
1. A Provincial Complaints Forum has been established in terms of the Provincial Complaints policy. The forum includes all government departments and all districts and local municipalities. A procedure manual was developed as a guideline on the handling of complaints. Every government department as well as all municipalities have established complaints desks. Complaints and incidents are submitted electronically, in writing, verbally or through walk-ins, Presidential and Premiers hotline.	4 Management reports compiled on service delivery complaints against SAPS. Complaints are recorded, investigated and resolved. Complainants are updated on the progress made to the investigation and the outcome of the investigation.	4 Management reports compiled on service delivery complaints against SAPS. A total of 65 complaints (58 walk-ins and 07 Premier's Hotline) were received during the 2018/19 financial year and were all investigated and finalised. Complainants are updated on the progress made to the investigations and the outcome of the investigations
2. Complainants and incidents reporter are assisted	All complaints are investigated and Feedback given to the complainants accordingly	All complaints are investigated and Feedback given to the complainants accordingly.
3. The system continues to cater for persons with special needs and the complaints desk is responsive to cultural needs.	The institution should provide special needs and for complainants with special and cultural needs	The institution provided special needs for complainants with special and cultural needs.

2.3. Organisational environment

The Department has 125 staff members and hopes to finalize the revised structure aligned to the Civilian Secretariat for Police Act. The lack of resources remains a challenge and employees are overstretched as they often have to go an extra mile to accommodate shortages of resources in pursuit of implementation of predetermined objectives.

2.4. Key policy developments and legislative changes

On 15 December 2016, Proclamation No.63 of 2016 was gazetted. In terms of section 7(5)(b) of the Public Service Act, 1994 (promulgated under Proclamation No. 103 of 1994),the President of the Republic of South Africa at the request of the Premier: Limpopo Province, amended Schedule 2 to the said Act by the substitution of the words "Department of Safety, Security and Liaison" and "Head: Safety, Security and Liaison" in columns 1 and 2 of Schedule 2 in the Limpopo Province with the words "Department of Community Safety" and "Head: Community Safety" respectively. This has therefore resulted in the new name of the department.

3. STRATEGIC OUTCOME ORIENTED GOALS

During the year under review the Department had the following three strategic outcome oriented goals:

- An efficient, effective and development-oriented public service
- An accountable, transformed and professional police service
- All People in Limpopo are and feel safe

In an effort to realise the national Outcome 3: ‘All People in South Africa are and feel safe’, and the National Development Plan vision for the creation of safer communities through community participation, the department continued to play its oversight role to South African Police Service by monitoring all the SAPS establishments.

In contributing towards building safer communities, the Department`s continued support to Community Policing Structures has yielded positive results as ‘communities feel empowered to take part actively in making their environment safer and more secure’.

The Department also implemented the Expanded Public Work’s Programme; Crime Prevention through Environmental Design Programme in identified hotspots in five

Clusters. The project was instrumental in promoting community safety through clearing of the environment which was identified as creating opportunities for crime in identified hotspots.

The Department has contributed towards the objective of civilianising the police as one of the main pillars of the national Development plan Vision 2030 by implementing the National Monitoring and Evaluation Tool in the 102 Police Stations, Implementation of the Domestic Violence Act tool to determine SAPS compliance the DVA and participating in the joint National research on Community Safety Audits which aimed at profiling crimes in the provinces. The report is finalised and shared with all provinces to inform their Provincial Crime Prevention Strategy.

The research findings also reveal that participants hold a view that militarisation characterized policing during apartheid where police acted as enemies of the people, but protected the state. Most participants view demilitarisation as an integrated approach to policing - an approach which requires consistent communication between police and community structures in the fight against crime. The research project findings are therefore seen as forming a better foundation upon which the process of demilitarisation can be built with minimal resistance in the Limpopo Province.

2 PERFORMANCE INFORMATION BY PROGRAMME

In 2018/19 financial year, activities of the Department of Community Safety were organised into the following programmes:

4.1. PROGRAMME 1: ADMINISTRATION

4.1.1. Programme Purpose

The Administration Programme is responsible for rendering support to the Department in terms of provisioning of integrated human resource services, auxiliary services, information technology support and improving institutional efficiency through implementation of the Departmental Service Delivery Improvement Plan, Special Programmes and Employee Wellness programmes.

Furthermore, the programme provides financial management support through budget management, debt management, revenue collection, logistics, asset management and supply chain management, implementation and monitoring of internal control measures and ensuring compliance to legislation governing financial management.

4.1.2. Sub-Programmes

During the year under review the programme had the following sub-programmes:

- Office of the HoD
- Corporate Services and
- Financial Management

4.1.3. Strategic objectives for the financial year under review

During the Year under review the Administration Programme had the following strategic objectives:

- Integrated human resource and support services provided
- Effective and efficient financial management provided

4.1.4. Strategic objectives, performance indicators, planned targets and actual achievements

During the year under review the above mentioned strategic objectives were implemented by the programme as follows:

4.1.4.1 Strategic objectives:

PROGRAMME NAME : ADMINISTRATION					
Strategic objectives	**Actual Achievement 2017/2018**	**Planned Target 2018/2019**	**Actual Achievement 2018/2019**	**Deviation from planned target to Actual Achievement for 2018/2019**	**Comment on deviations**
1. Integrated human resource and support services provided	6 Training and development programmes implemented	6 Training and development programmes implemented	6 Training and Development Programmes implemented	None	None
	5 Employee Health and Wellness programmes implemented	5 Employee Health and Wellness programmes implemented	5 Employee Health and Wellness Programmes implemented	None	None
	8 Special Programmes implemented	8 Special Programmes implemented	8 Special Programmes Implemented	None	None.
2.Effective & Efficient financial management provided	100.02% of Departmental budget spent (R 103,915 mil)	100% of Departmental budget spent (R 111,714 mil)	99.0% of Departmental budget spent (R 110,554 mil)	1% underspending of the budget (R 1,160 mil)	Vacant funded posts and goods and services ordered and not delivered
	4 Asset verifications conducted	4 Asset verifications conducted	4 Asset verifications conducted	None	None

Reasons for all deviations

The Department had vacancies due to death, retirement and transfers. Some of the goods and services ordered during the course of the financial year and were not delivered.

4.1.5. Programme Performance Indicators

The performance indicators in Programme One, namely Administration, relating to the Corporate Services and Financial Management sub-programmes were implemented respectively during the 2017/2018 financial year as follows:

- **Corporate Services:**

1.1 Number of training and development programmes implemented

1.2 Number of Employee Health and Wellness programmes implemented

1.3 Number of Special Programmes implemented

- **Financial Management:**

2.1. 100% of Departmental budget spent

2.2. Number of asset verifications conducted

Performance Indicators

Sub-programmes: Corporate Services and Financial Management					
Performance Indicator	**Actual Achievement 2017/2018**	**Planned Target 2018/2019**	**Actual Achievement 2018/2019**	**Deviation from planned target to Actual Achievement for 2018/2019**	**Comment on deviations**
1.1. Number of Training and development programmes implemented	6 Training and development programmes implemented	6 Training and development programmes implemented	6 Training and development programmes implemented	None	None
1.2. Number of Employee Health and Wellness programmes implemented	5 Employee Health and Wellness programmes implemented	5 Employee Health and Wellness programmes implemented	5 Employee Health and Wellness programmes implemented	None	None

Sub-programmes: Corporate Services and Financial Management					
Performance Indicator	**Actual Achievement 2017/2018**	**Planned Target 2018/2019**	**Actual Achievement 2018/2019**	**Deviation from planned target to Actual Achievement for 2018/2019**	**Comment on deviations**
1.3. Number of Special Programmes implemented	8 Special Programmes implemented	8 Special Programmes implemented	8 Special Programmes implemented	None	None
2.1. 100% of Departmental budget spent	100.02% of Departmental budget spent (R 103,915 mil)	100% of Departmental budget spent (R 111,714 mil)	99.0% of Departmental budget spent (R 110,554 mil)	1% underspending of the budget (R 1,160 mil)	Vacant funded posts and goods and services ordered and not delivered
2.2. Number of asset verifications conducted	4 Asset verifications conducted	4 Asset verifications conducted	4 Asset verifications conducted	None	None

Reasons for all deviations

The Department had vacancies due to death, retirement and resignations. Some of the goods and services ordered during the course of the financial year and were not delivered

Strategy to overcome areas of under spending on CoE

Closer monitoring of natural attrition, resignation and transfers.

To ensure that once-off items are acquired before the end of each second quarter of the financial year.

Changes to planned targets

There were no changes to planned targets.

Sub-programme expenditure - Administration

Sub- Programme Name	2018/2019			2017/2018		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the HOD	3,529	3,527	2	3,654	3,655	(1)
Financial Management	18,217	18,146	71	16,259	16,291	(32)
Corporate Services	30,556	30,281	275	28,272	28,251	21
Total	52,302	51,954	348	42,637	40,392	(12)

Linking performance with budgets

During the year under review the actual expenditure in this programme constituted 99.3% of the adjusted budget resulting in the savings of R 0.348 million (Three-hundred and fourty-eight thousand). This is an improvement from the previous financial year where the budget was overspent by R0.012 million (Twelve-thousand). The saving is due to goods ordered and not delivered as well as vacant funded posts.

4.2 PROGRAMME 2: Provincial Secretariat for Police Service

4.2.1 PROGRAMME PURPOSE

The purpose of this programme is to give effect to Section 206(3) of the Constitution of the Republic of South Africa which mandates Provinces to monitor police conduct, oversee effectiveness and efficiency of the police service delivery, assess the effectiveness of visible policing, improve relations between the police and the community and liaise with the cabinet member responsible for policing on matters of crime and policing in the Province. The programme further aims to ensure implementation, management and coordination of integrated crime prevention initiatives for safer communities in Limpopo; promote safety through the provision of education and awareness programmes; monitor anti-corruption initiatives, build safety using community participation and to further strengthen good relations between communities and the police.

The programme also coordinates departmental policy development and strategic planning as well as conduct research on the root causes of crime and impediments to police service delivery.

4.2.2 SUB-PROGRAMMES

During the year under review the programme had the following sub-programmes:

- Programme Support
- Policy and Research
- Monitoring and Evaluation
- Safety Promotion
  - Social Crime Prevention
  - Promotion of Safety
- Community Police Relations
- District Coordination and Complaints Management

4.2.3. Strategic Objectives for Financial Year under Review

The programme had the following strategic objectives during the 2018/19 financial year:

- Police Service Delivery monitored and evaluated
- Promote Safer communities through implementation of 926 Social Crime Prevention Programmes
- Coordinate the Planning and monitor implementation of priorities of the Justice, Crime Prevention and Security cluster in Limpopo.

4.2.4. Strategic Objectives, Performance Indicators, Planned Targets and Actual Achievements

During the year under review the above mentioned strategic objectives were implemented by the programme as follows:

4.2.4.1. Strategic objectives:

PROGRAMME NAME : CIVILIAN OVERSIGHT					
Strategic objectives	**Actual Achievement 2017/2018**	**Planned Target 2018/2019**	**Actual Achievement 2018/2019**	**Deviation from planned target to Actual Achievement for 2018/2019**	**Comment on deviations**
1. Police Service Delivery monitored and evaluated	102 Police Stations monitored: 04 SAPS components monitored and evaluated	103 Police Stations monitored: 4 SAPS components monitored and evaluated	103 Police Stations monitored: 04 SAPS components monitored and evaluated	None	None
	1 Research report on the effect of border management on police service delivery conducted	1 Research report on policing per year[1]	1 Research report on policing per year	None	None
2.1. Promote Safer communities through implementation of 926[2] Crime Prevention Programmes	176 Crime prevention programmes implemented	150[3] Social Crime prevention programmes implemented	150 Social Crime prevention programmes implemented	None	None

[1] Research project on the effectiveness of Community Policing Forums in promoting Community Police Relations
[2] The strategic objective target was amended from 1283 to 926
[3] Target amended in line with the strategic objective target

PROGRAMME NAME : CIVILIAN OVERSIGHT					
Strategic objectives	**Actual Achievement 2017/2018**	**Planned Target 2018/2019**	**Actual Achievement 2018/2019**	**Deviation from planned target to Actual Achievement for 2018/2019**	**Comment on deviations**
3. Coordinate the Planning and monitor Implementation of priorities of the Justice, Crime Prevention and Security Cluster in Limpopo	1 JCPS PoA developed 04 Quarterly JCPS progress reports developed	1 JCPS PoA developed 04 Quarterly JCPS progress reports developed	1 JCPS PoA developed 04 Quarterly JCPS progress reports developed	None None	None None

Reasons for all deviations

- No deviation.

4.2.4.2. Performance indicators

Sub-programme: District Coordination and Complaints Management, Monitoring and Evaluation, and Policy and Research, Safety Promotion and Programme Support					
Performance Indicator	**Actual Achievement 2017/2018**	**Planned Target 2018/2019**	**Actual Achievement 2018//2019**	**Deviation from planned target to Actual Achievement for 2018/2019**	**Comment on deviations**
1.1. Number of Police Stations monitored based on the NMT	102 Police Stations monitored and 102 reports compiled	103 Police Stations monitored based on the NMT	103 Police Stations monitored based on the NMT	None	None
1.2.Number of Customer Satisfaction Surveys conducted per year	102 Customer Satisfaction Surveys conducted	103 Customer Satisfaction Surveys conducted per year	103 Customer Satisfaction Surveys conducted per year	None	None
1.3. Number of reports compiled on Police stations monitored based on the NMT per year	4 Reports compiled on Police stations monitoring reports developed	4 Reports on compiled on Police stations monitored based on the (NMT) per year	4 Reports on compiled on Police stations monitored based on the (NMT) per year	None	None
1.4. Number of Domestic Violence Act (DVA) compliance reports compiled per year	4 Domestic Violence Act (DVA) compliance reports compiled	4 Domestic Violence Act (DVA) compliance reports compiled per year	4 Domestic Violence Act (DVA) compliance reports compiled per year	None	None
1.5. Number of DVA initiatives conducted	13 DVA outreach initiatives conducted	5 DVA initiatives conducted	5 DVA initiatives conducted	None	None
1.6. Number of Management reports compiled on the service delivery complaints against SAPS per year	4 Management reports compiled on the service delivery complaints against SAPS	4 Management reports compiled on the service delivery complaints against SAPS per year	4 Management reports compiled on the service delivery complaints against SAPS per year	None	None

Sub-programme: District Coordination and Complaints Management, Monitoring and Evaluation, and Policy and Research, Safety Promotion and Programme Support					
Performance Indicator	**Actual Achievement 2017/2018**	**Planned Target 2018/2019**	**Actual Achievement 2018//2019**	**Deviation from planned target to Actual Achievement for 2018/2019**	**Comment on deviations**
1.7. Number of Annual reports on the Implementation of the NMT recommendations developed	1 Report on the implementation of the National Monitoring Tool recommendations developed	1 Annual reports on the Implementation of the NMT recommendations developed	1 Annual reports on the Implementation of the NMT recommendations developed	None	None
1.8.Number of Cluster Commanders monitored	13 Cluster Commanders monitored	13 Cluster Commanders monitored	13 Cluster Commanders monitored	None	None
1.9. Number of Specialised Units monitored	08 Specialised Units monitored	08 Specialised Units monitored	08 Specialised Units monitored	None	None
1.10. Number of SAPS Garages monitored	7 SAPS Garages monitored	7 SAPS Garages monitored	7 SAPS Garages monitored	None	None
1.11. Number of SAPS Head Office components monitored	12 SAPS Head Office Components monitored	12 SAPS Head Office Components monitored	12 SAPS Head Office Components monitored	None	None
1.12. Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	4 Reports on implementation of IPID recommendations by SAPS	4 Monitored reports compiled on implementation of IPID recommendations by SAPS per year	4 Monitored reports compiled on implementation of IPID recommendations by SAPS per year	None	None

Sub-programme: District Coordination and Complaints Management, Monitoring and Evaluation, and Policy and Research, Safety Promotion and Programme Support					
Performance Indicator	**Actual Achievement 2017/2018**	**Planned Target 2018/2019**	**Actual Achievement 2018//2019**	**Deviation from planned target to Actual Achievement for 2018/2019**	**Comment on deviations**
1.13. Number of Departmental Performance Reports submitted	1 Annual and 4 Quarterly Performance Reports submitted	1 Annual and 4 Quarterly Performance Reports submitted	1 Annual and 4 Quarterly Performance Reports submitted	None	None
1.14. Number of Research Reports on policing per year	1 Research Report on effect of border management on police service delivery conducted	1 Research Report on policing per year	1 Research Report on policing per year	None	None
2.1. Number of Social Crime prevention programmes implemented per year	32 Social Crime Prevention programmes implemented	5 Social Crime Prevention programmes implemented per year	5 Social Crime prevention programmes implemented per year	None	None
2.2. Number of Community Safety Forums (CSFs) assessed on functionality per year	28 Functional Community Safety Forums (CSFs) assessed on	28 Community Safety Forums (CSFs) assessed on functionality per year	28 Community Safety Forums (CSFs) assessed on functionality per year	None	None
2.3. Number of Community Policing Forums (CPFs) assessed on functionality per year	116 Functional Community Policing Forums (CPFs) assessed	117 Community Policing Forums (CPFs) assessed on functionality per year	117 Community Policing Forums (CPFs) assessed on functionality per year	None	None

Sub-programme: District Coordination and Complaints Management, Monitoring and Evaluation, and Policy and Research, Safety Promotion and Programme Support					
Performance Indicator	**Actual Achievement 2017/2018**	**Planned Target 2018/2019**	**Actual Achievement 2018//2019**	**Deviation from planned target to Actual Achievement for 2018/2019**	**Comment on deviations**
3.1. Number of Annual JCPS Programmes of Actions and Quarterly Progress Reports developed	1 JCPS Programme of Action (PoA) developed	1 JCPS Programme of Action (PoA) developed	1 JCPS Programme of Action (PoA) developed	None	None
	4 JCPS Quarterly Progress Reports developed	4 JCPS Quarterly Progress Reports developed	4 JCPS Quarterly Progress Reports developed	None	None

Reasons for all deviations

None

Strategy to overcome areas of under performance

None

Changes to planned targets

There were no changes to planned targets.

Sub-programme expenditure – Provincial Secretariat for Police Services

Sub- Programme Name	2018/2019			2017/2018		
	Final Appropriation	**Actual Expenditure**	**(Over)/Under Expenditure**	**Final Appropriation**	**Actual Expenditure**	**(Over)/Under Expenditure**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Policy and Research	4,482	4,765	101	4,482	4,602	(120)
Monitoring and Evaluation	5,777	5,733	44	5,694	5,730	(36)
District Coordination	22,711	22,611	100	20,776	20,827	(51)
Community Police Relations	9,288	9,235	53	9.689	9,688	1
Safety Promotion	16,770	16,256	514	14,887	14,871	16
Total	**59,412**	**58,600**	**812**	**55,528**	**55,718**	**(190)**

Linking performance with budgets

During the year under review the actual expenditure in this programme constituted 98.6% of the adjusted budget resulting in the savings of R 0.812 million (Eight-Hundred and Eleven-Thousand Rand). This is an improvement from the previous financial year where the budget was overspent by R 0.190 million (One- Hundred and ninety thousand Rand). The saving is due vacant funded posts.

5 TRANSFER PAYMENTS

5.1. Transfer payments to public entities

None

5.2. Transfer payments to all organisations other than public entities

None

6 CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds paid

The department paid R 2 million of conditional grants to beneficiaries who assisted in the project of Crime Prevention Through Environmental Design.

6.2. Conditional grants and earmarked funds received

The department received conditional grant of R 2 million for Expanded Public Works Programme

7 DONOR FUNDS

None

7.1. Donor Funds Received

None

8 CAPITAL INVESTMENT

None

8.1. Capital investment, maintenance and asset management plan

None

PART C: GOVERNANCE

1. INTRODUCTION

The Department is committed to maintaining the highest standards of governance to ensure effective, economical and efficient management of public finances and resources. Governance structures were put in place and assisted in ensuring a corruption free environment and management accountability for the allocated funds and other resources.

2. RISK MANAGEMENT

Risk assessment was conducted regularly to identify emerging risks of an institution as per Part 2 of Treasury Regulations paragraph 3, sub-paragraph 3(3.2) (3.2.1). The Risk Management policy has been reviewed and approved. The Department has a functional Risk Management Committee which is chaired by an independent chairperson. The Committee meets on a quarterly basis, with the purpose of improving the management of risks in the Department and thereby enhancing accountability and service delivery.

During risk assessment Twelve (12) risks were prioritized from the comprehensive risk register. Risks were prioritized according to their residual risk exposure. From the twelve (12) prioritized risks six risks were mitigated to an acceptable level whilst six risks remain at unacceptable level. Six risks will be carried over to the next financial year.

The Department submits progress report on Risk management to the Audit Committee for assurance on a quarterly basis.

3. FRAUD AND CORRUPTION

The Fraud and Corruption Implementation Plan which is aligned to the Fraud and Corruption Strategy and the Whistle Blowing Policy was implemented by the Department during the year under review.

The following mechanisms are in place to report fraud and corruption:-

- Whistle Blowing
- National hotline
- Internal Audit
- Fraud and corruption remains a standing agenda item on Risk Management committee meetings

Confidential boxes have been placed in strategic areas to enhance whistle blowing. Reported cases are investigated and disciplinary action instituted.

The Risk Management Committee is also responsible for monitoring all fraud and corruption issues. The Accounting Officer is responsible for the detection, investigation, prevention as well as monitoring and evaluation of Departmental fraud and corruption cases.

4. MINIMISING CONFLICT OF INTEREST

In order to minimise conflict of interests, the Department has employed the following measures:

- E-disclosures were completed and submitted on time by all SMS members.
- Advocacy programmes on the code of conduct, ethics and remunerative work outside public service were conducted in partnership with PSC for all staff members.
- In the event where conflict of interest is identified, the Department makes thorough investigation and relevant processes are followed.
- Internal control measures have been implemented to prevent Departmental and other government employees from doing business with the government.

5. CODE OF CONDUCT

The Department ensures compliance to the Code of Conduct Manual which is aligned to the Public Service Code of Conduct. Annually, the Department conducts awareness workshops and Code of Conduct is distributed to employees. The Department ensures that consequence management is applied.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Occupational Health and Safety Committee is functional and conducts structural assessments on a quarterly basis to identify emerging risks. Polokwane Municipality continues to assists in overseeing some of the safety issues in the Department. The Fire Plan project is at 98% completion.

7. PORTFOLIO COMMITTEES

The Department appeared before the Portfolio Committee on a quarterly basis to discuss quarterly reports and the following key issues were raised:

Item	Key Issues	Resolutions	Progress
1.	Porous Borders	Oversight visit to the Ports of Entry should be conducted and a report be presented at Legislature	The Oversight visit was conducted on the 4-5 October 2017 and the report was presented at legislature.

8. SCOPA RESOLUTIONS

The Department does not have any outstanding SCOPA resolutions.

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

The Department received an unqualified audit opinion during the 2017/18 financial year with 3 findings. As at 31 March 2018/2019 01 finding was resolved. Condonation from National Treasury to address the outstanding finding is still awaited and a post vacant for more than 12 months is still to be filled.

10. INTERNAL CONTROL UNIT

The Department has a dedicated Internal Control and Compliance unit which continuously monitors compliance to all audit requirements and report to the Chief Financial Officer. Internal control also sits in the Audit Committee, Risk Management Committee and Management Committee Meetings.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

11.1. KEY ACTIVITIES AND OBJECTIVES OF THE AUDIT COMMITTEE

1. KEY ACTIVITIES

The Audit Committee (AC) has satisfactorily performed its mandate as enshrined in Sections 76 (4) (d) and 77 of the Public Finance Management Act (Act No. 1 of 1999) read in conjunction with Treasury Regulations 3.1 which states that AC must, amongst others, review the following:

I. the effectiveness of the internal control systems;
II. the effectiveness of the internal audit function;
III. the risk areas of the institution's operations to be covered in the scope of internal and external audits;
IV. the adequacy, reliability and accuracy of the financial information provided to management and other users of such information;
V. any accounting and auditing concerns identified as a result of internal and external audits;
VI. the institution's compliance with legal and regulatory provisions; and
VII. the activities of the internal audit function, including its annual work programme, coordination with the external auditors, the reports of significant investigations and the responses of management to specific recommendations.

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12. REPORT OF THE AUDIT COMMITTEE ON THE DEPARTMENT OF COMMUNITY SAFETY

CLUSTER 3 AUDIT COMMITTEE: DEPARTMENT OF COMMUNITY SAFETY: (DCS): YEAR END REPORT TO THE LIMPOPO CENTRAL AUDIT COMMITTEE

1. PURPOSE

To report to the Limpopo Central Audit Committee on the outcome of the Cluster 3 Audit Committee (AC) meeting held on 26 July 2019 where the DCS Draft Audit report and the DCS Draft Management report of the AGSA were presented for consideration by the Cluster 3 Audit Committee.

2. SUMMARY OF AUDIT OUTCOME AS REPORTED IN THE DRAFT AUDIT REPORT

2.1. Unqualified audit opinion with no matters of emphasis (clean audit).

2.2. Clarity seeking matters were discussed and cleared with the Senior Manager of the AGSA responsible for the audit of DCS.

2.3. Matters of emphasis:

- After discussion and confirmation by the HoD that the Irregular expenditure in the amount of R 439 000-00 incurred by the Department in prior years has subsequent to 31 March 2019 been condoned by National Treasury, the AGSA agreed to have this Emphasis of matter paragraph (paragraph 7) removed from the draft Audit report.

2.4. No reported material findings on the usefulness and reliability of Performance Information on Programme 2: Provincial Secretariat for Police Service.

2.5. Non-Compliance with legislation:

- After extensive discussion on possible Irregular expenditure (for not inviting competitive bids) in the amount of R 527 600-00 incurred by the Department on Conference expenditure, the AGSA agreed to reconsider this paragraph 23 in the draft Audit report as the Audit Committee and the Department are convinced that due SCM process in terms of paragraph 5 of NT Instruction number 3 of 2017/18 was followed. LPT Norms and Standards undertook to discuss the matter further with AGSA and provide relevant National Treasury circular to support the practise

- The AGSA raised the error in the Word documents where a line on assets was omitted. The Total tangible assets agreed to the Excel amount but unfortunately the department omitted a line on the list. AGSA was to confirm if the omission could be considered a human error or a non- compliance with section 40 because they chose to audit from Word document and not Excel Document.

3.6. . Internal control deficiencies

- Following the abovementioned discussions and conclusions reached, the AGSA also agreed to revisit paragraph 28 in the draft Audit report (inadequate review of AFS submitted for audit to the AGSA) and paragraph 29 of the draft Audit report (non-compliance with SCM legislation referred to in paragraph 2.3 above).

3. SUMMARY OF KEY AUDIT MATTERS AS REPORTED IN THE MANAGEMENT REPORT

3.1 Following motivations by Management and the Audit Committee the AGSA agreed to revisit their assessment of the following Assurance providers: Senior management; Accounting officer and the Executive authority. The AC is convinced that the above Assurance providers did “provide assurance” once the proposed adjustments as reported in paragraph 2 have been affected.

3.2 The Department and the AGSA need to consider to add an appropriate “Subsequent events” note to the AFS dealing with the proposed 30 September 2019 integration with a separate vote of DCS into the Limpopo Department of Transport.

3.3 The AGSA need to reconsider the “Concerning” rating on key controls for “Compliance monitoring” once the proposed adjustments as reported in paragraph 2 have been affected.

3.4 The AGSA also need to reconsider paragraphs 41 (Irregular expenditure) and 44 (Procurement processes) once the proposed adjustments as reported in paragraph 2 have been affected.

3.5 The Department will at the next AC meeting (09 September 2019) present their action plan to address the root causes leading to all the AGSA reported findings and appropriately resolve all the AGSA reported findings.

4. CONCLUSION

4.1 The Audit Committee is convinced that the department will obtain a clean audit after extensive debate on the two areas raised by AGSA. The matters to be finalised were the omission on Word document and the SCM breakdown of the order

4.2 The Audit Committee agrees with all other reported findings and commend Management on the clean audit outcome.

4.3 There are no unresolved issues between Management and the staff of the AGSA.

5. UNRESOLVED MATTERS BETWEEN AC AND AGSA

There are no unresolved issues between the AC and the staff of the AGSA

PART D: HUMAN RESOURCE MANAGEMENT

INTRODUCTION

The Department has to ensure that it adheres and upholds all the statutory legislations that governs the human resource management. The Human Resource Management ensures the departmental objectives as derived from the mandates of the Department are achieved. As a strategic partner within the department, the component strives to ensure a dedicated and skilled workforce to enhance the realisation of departmental and government goals as a whole.

1. OVERVIEW OF HUMAN RESOURCES

2.1. Set HR priorities for the year under review and the impact of these priorities

The HR component ensures that supply and demand of the human resources is aligned to the core functions of the department. In a quest to balance the supply and demand principle, the primary focus has been to ensure that the Department recruits core and critical skills. The Human Resource Plan, ensures that the department has the right people at the right time all the time. The Plan addresses the current and future human resources of the department.

The department had set to review the organizational structure, finalise the recruitment process, establish the Employment Equity committee and ensure the plan is revised and monitored periodically and strengthen the Employee Health and Wellness unit. The process of reviewing the structure is at an advanced stage. The EE committee has been established and the plan was reviewed and periodically monitored. During the year under review the Department managed to capacitate the Employee Wellness unit. As a principle, the directorate will assess the departmental HR policies for review in the next financial year.

2.2. Workforce planning framework and key strategies to attract and recruit a skilled and capable workforce

The Department had, at the beginning of the year under review planned to assess current and future human resource needs, ensure that skills and competencies of employees in the Department are enhanced continuously in accordance with national and provincial changes and to ensure maximum utilization of Departmental employees for the realization of the Departmental mandates.

The key success of the of the implementation of the HR Plan contributes to addressing key strategies as informed by the Medium Term Expenditure Framework HR Plan that is in line with the available budget.

2.3. Employee wellness programmes

Employee Wellness Programmes is designed to promote the physical, emotional and mental health of the employees. In order to ensure a health-conscious, lively and a vibrant workforce the department continues to encourage employees to lead a balanced lifestyle that enhances their working relations and general well-being through physical fitness programmes, health awareness campaigns and maintaining a safe work environment.

2.4. Employee performance management framework

Performance Management is informed by Chapter 4 Part 5 of the Public Service Regulation, 2016 for level 1-12 and further the SMS guided by the SMS handbook. The Department acknowledges the importance of a Performance Management System and therefore has a PMDS policy that guides the implementation and monitors the compliance thereof. The implementation of the PMDS will ensure the optimum utilization of human resources towards service delivery.

2.5. Future HR plans /goals

The Department will continue to ensure that HR Planning is maximally used to inform the identification of both current and future human resource needs as well as potential challenges in order for the department to consistently achieve its organisational objectives. This will ensure that the department:

- Recruits the right staff it requires,
- Makes optimum use of its human resources,
- Has the ability to anticipate and manage shortages of staff,

• Develops a multi-skilled, representative and flexible workforce, which will enable the organisation to adapt rapidly to a changing operational environment.

The departmental HR Plan is to be seen as an implementation plan that will facilitate the achievement of the departmental strategic objectives through ensuring that suitably qualified incumbents are available to meet these demands. Therefore, the department will develop the HR Plan and HR Plan implementation report.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1. Personnel related expenditure

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

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

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2018 and 31 March 2019

Programme	Total Voted 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	51 952.00	36 720.00	0.00	0.00	70.70	532.00
Civilian oversight	58 602.00	40 657.00	0.00	0.00	69.40	24.00
Total	**110 554.00**	**77 377.00**	**0.00**	**0.00**	**70.00**	**43.00**

Table 3.1.2 Personnel costs by salary band for the period 1 April 2018 and 31 March 2019

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees
01 Lower skilled (Levels 1-2)	1 339.00	0.59	8
02 Skilled (Levels 3-5)	1 365.00	0.36	5
03 Highly skilled production (Levels 6-8)	14 701.00	0.27	40
04 Highly skilled supervision (Levels 9-12)	45 250.00	0.13	58
05 Senior management (Levels 13-16)	14 153.00	0.07	11
Contract (9-12)	392	0.40	1
Contract Other	392.00	0.78	5
TOTAL	**77 200.00**	**2.6**	**128**

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2018 and 31 March 2019

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	30565.00		35.00	0.10	972.00		1883.00	
CIVILIAN OVERSIGHT	43933.00		123.00	0.60	534.00		1289.00	
TOTAL	74498.00	**82.40**	**158.00**	**0.10**	**1506.00**	**1.70**	**3172.00**	**3.50**

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2018 and 31 March 2019

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	Total Personnel Cost per Programme (R'000)
Lower skilled (Levels 1-2)	956.00	71.30	0.00	0.00	106.00	7.90	165.00	12.30	1 341.00
Skilled (Levels 3-5)	939.00	68.80	3.00	0.20	83.00	6.10	167.00	12.20	1 365.00
Highly skilled production (Levels 6-8)	11 607.00	78.30	67.00	0.50	511.00	3.40	1 116.00	7.50	14 823.00
Highly skilled supervision (Levels 9-12)	38 886.00	80.90	9.00	0.00	619.00	1.30	1 525.00	3.20	48 092.00
Senior management (Levels 13-16)	12 525.00	83.60	0.00	0.00	185.00	1.20	198.00	1.30	14 988.00
Contract (Levels 9-12)	203.00	90.60	0.00	0.00	0.00	0.00	0.00	0.00	224.00
Contract other	392.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	392.00
TOTAL	**8990.00**	**98.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9 139.00**

3.2. Employment and Vacancies

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

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment.
This information is presented in terms of three key variables:

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

Filling

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

Table 3.2.1 Employment and vacancies by programme as on 31 March 2019

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Pr1: Administration	71	70.00	14.08	0.00
Pr2: Civilian Oversight	65	57.00	12.30	0.00
TOTAL	**136**	**127**	**6.60**	**0.00**

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2019

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate%	Number of employees additional to the establishment
Lower skilled (Levels 1-2), Permanent	10	8	20	0
Skilled (Levels 3-5), Permanent	6	5	16.7	0
Highly skilled production (Levels 6-8), Permanent	42	40	4.8	0
Highly skilled supervision (Levels 9-12), Permanent	60	58	3.3	0
Senior management (Levels 13-16), Permanent	13	11	15.4	0
Contract	5	5	0	0
TOTAL	136	127	6.6	0

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2019

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
ADMINISTRATIVE RELATED, Permanent	42	39	6.80	0
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC., Permanent	10	9	10	0
CRIME PREVENTION, Permanent	2	2	0	0
FINANCE AND ECONOMICS RELATED, Permanent	21	21	0	0
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF, Permanent	20	20	0	0
LOGISTICAL SUPPORT PERSONNEL, Permanent	1	1	0	0
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS, Permanent	1	1	0	0
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS, Permanent	26	23	11.5	0
SENIOR MANAGERS, Permanent	11	9	18.2	0
SOCIAL WORK AND RELATED PROFESSIONALS, Permanent	2	2	0	0
TOTAL	**136**	**127**	**6.6**	**0**

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.

- Critical occupations are defined as occupations or sub-categories within an occupation –

  (a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
  (b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
  (c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
  (d) in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

3.3. Filling of SMS Posts

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

Table 3.3.1 SMS post information as on 31 March 2019

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	0	0	0	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	1	1	100	0	0
Salary Level 14	3	2	66.6	1	33.3
Salary Level 13	9	8	89	1	11
Total	**13**	**11**	**76.9**	**2**	**14.4**

Table 3.3.2 SMS post information as on 30 September 2018

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	0	0	0	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	1	1	100	0	0
Salary Level 14	3	3	100	0	0
Salary Level 13	9	8	89	1	11
Total	**13**	**12**	**92**	**1**	**8**

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2018 and 31 March 2019

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			
Salary Level 16	0	0	0
Salary Level 15	0	0	0
Salary Level 14	0	0	1
Salary Level 13	0	0	1
Total	**0**	**0**	**2**

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2018 and 31 March 2019

Reason for vacancies not advertised within six months
13 – Advertised within 6 months
14 – Put on hold pending the establishment of the Provincial Secretariat for Police

Reasons for vacancies not filled within twelve months
13 - not filled due to a dispute
14 - Put on hold pending the establishment of the Provincial Secretariat for Police

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 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2017 and 31 March 2018

Reasons for vacancies not advertised within six months
N/A

Reasons for vacancies not filled within six months
N/A

Notes

- The Department has one (1) dispute and the matter is receiving legal attention. The outcome will determine the way forward in terms of disciplinary action to be taken.

3.4. Job Evaluation

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

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2018 and 31 March 2019

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
01 Lower Skilled (Levels 1-2)	8	8	100	8	0	0	0
02 Skilled (Levels 3-5)	6	6	100	6	0	0	0
03 Highly Skilled Production (Levels 6-8)	41	41	100	41	0	0	0
04 Highly Skilled Supervision (Levels 9-12)	61	61	100	61	0	0	0
05 Senior Management Service Band A	12	12	100	12	0	0	0
06 Senior Management Service Band B	1	1	100	1	0	0	0
07 Senior Management Service Band C	0	0	100	0	0	0	0
TOTAL	**129**	**129**	100	129	0	0	0

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

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2018 and 31 March 2019

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**

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

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 11 April 2018 and 31 March 2019

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

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

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2018 and 31 March 2019

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

3.5. Employment Changes

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

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2018 and 31 March 2019

Salary band	Number of employees at beginning of period-1 April 2018	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower Skilled (Levels 1-2) Permanent	8	0	0	0
Skilled (Levels 3-5) Permanent	6	0	1	16.7
Highly Skilled Production (Levels 6-8) Permanent	44	0	0	0
Highly Skilled Supervision (Levels 9-12) Permanent	59	1	2	3.8
Senior Management Service Band A Permanent	8	0	0	0
Senior Management Service Band B Permanent	3	0	1	33.3
Senior Management Service Band C Permanent	1	0	0	0
Contract (Levels 9-12)	1	0	1	100
Contract other	6	0	1	16.7
TOTAL	**136**	**1**	**6**	**4.4**

*Table 3.5.2 **Annual** turnover rates by critical occupation for the period 1 April 2018 and 31 March 2019*

Critical occupation	Number of employees at beginning of period-April 2018	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
ADMINISTRATIVE RELATED, Permanent	42	1	0	0
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC., Permanent	10	0	1	10
CRIME PREVENTION, Permanent	4	0	1	25
FINANCE AND ECONOMICS RELATED, Permanent	21	0	0	0
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF, Permanent	16	0	0	0
LOGISTICAL SUPPORT PERSONNEL, Permanent	1	0	0	0
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS, Permanent	8	0	0	0
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS, Permanent	14	0	0	0
SENIOR MANAGERS, Permanent	11	0	1	9.0
SOCIAL WORK AND RELATED PROFESSIONALS, Permanent	2	0	0	0
TOTAL	**122**	**1**	**3**	**2.20**

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –

  (a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;

  (b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;

  (c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and

(d) in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

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

Table 3.5.3 Reasons why staff left[4] the department for the period 1 April 2018 and 31 March 2019

Termination Type	Number	% of Total Termination
Death	1	1.77
Resignation	0	0
Expiry of contract	1	1.77
Dismissal – operational changes	0	0
Dismissal – misconduct	0	0
Dismissal – inefficiency	0	0
Discharged due to ill-health	0	0
Retirement	2	1.55
Transfer to other Public Service Departments	0	0
Other	0	0
Total	0	0
Total number of employees who left as a % of total employment	**4**	**3.1**

[4] *Reasons why employees left.*
1 death, 1 contract expiry and 2 age retirement.

Table 3.5.4 Promotions by critical occupation for the period 1 April 2018 and 31 March 2019

Occupation	Employees 1 April 2018	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
ADMINISTRATIVE RELATED, Permanent	42	0	0	31	73.8
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC., Permanent	10	0	0	7	70
CRIME PREVENTION, Permanent	4	0	0	2	50
FINANCE AND ECONOMICS RELATED, Permanent	21	0	0	20	95.2
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF, Permanent	16	0	0	15	93.75
LOGISTICAL SUPPORT PERSONNEL, Permanent	1	0	0	0	0
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS, Permanent	8	0	0	8	100
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS, Permanent	14	0	0	14	100
SENIOR MANAGERS, Permanent	11	0	0	9	81.8
SOCIAL WORK AND RELATED PROFESSIONALS, Permanent	2	0	0	2	100
TOTAL	**122**	**0**	**0**	**108**	**0**

Table 3.5.5 Promotions by salary band for the period 1 April 2018 and 31 March 2019

Salary Band	Employees 1 April 2018	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower Skilled (Levels 1-2)	8	0	0	5	62.5
Skilled (Levels 3-5)	6	0	0	4	66.7
Highly Skilled Production (Levels 6-8),	44	0	0	34	85
Highly Skilled Supervision (Levels 9-12)	54	1	1.7	46	78
Senior Management (Levels 13-16)	12	0	0	9	75
Contract (Levels 9-12)	1	0	0	0	0
TOTAL	**127**	**1**	**0.8**	**98**	**77.8**

3.6. Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2019

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
SENIOR OFFICIALS AND MANAGERS	4	1	0	0	6	0	0	0	11
PROFESSIONALS	14	0	0	0	13	0	1	1	29
TECHNICIANS AND ASSOCIATE PROFESSIONALS	19	0	0	0	23	0	0	0	42
CLERKS	11	0	0	0	22	2	0	0	35
SERVICE SHOP AND MARKET SALES WORKERS	0	0	0	0	0	0	0	0	0
LABOURERS AND RELATED WORKERS	2	0	0	0	7	0	0	0	9
TOTAL	**50**	**1**	**0**	**0**	**72**	**2**	**1**	**1**	**126**
EMPLOYEES WITH DISABILITIES	1	0	0	0	1	0	0	0	2
TOTAL	**51**	**1**	**0**	**0**	**73**	**2**	**1**	**1**	**128**

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2019

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management, Permanent	0	1	0	0	2	0	0	0	3
Senior Management, Permanent	4	0	0	0	4	0	0	0	8
Professionally qualified and experienced specialists and mid-management, Permanent	26	0	0	0	30	0	1	1	58
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	14	0	0	0	24	2	0	0	40
Semi-skilled and discretionary decision making, Permanent	5	0	0	0	0	0	0	0	5
Unskilled and defined decision making, Permanent	0	0	0	0	8	0	0	0	8
TOTAL	**49**	**1**	**0**	**0**	**68**	**2**	**1**	**1**	**122**

Table 3.6.3 Recruitment for the period 1 April 2018 to 31 March 2019

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

Table 3.6.4 Promotions for the period 1 April 2018 to 31 March 2019

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

Table 3.6.5 Terminations for the period 1 April 2018 to 31 March 2019

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

Table 3.6.6 Disciplinary action for the period 1 April 2018 to 31 March 2019

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Final Written Warning	2	0	0	0	0	0	0	0	2
	2	0	0	0	0	0	0	0	2

Table 3.6.7 Skills development for the period 1 April 2018 to 31 March 2019

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	0	0	0	0	4	0	0	0	4
Professionals	11	0	0	0	14	0	1		26
Technicians and associate professionals	5	0	0	0	12	0	0	0	17
Clerks	0	0	0	0	0	0	0	0	0
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	3				8				11
Total	**19**	**0**	**0**	**0**	**38**	**0**	**1**	**0**	**58**

3.7. Signing of Performance Agreements by SMS Members

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

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2018

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	0	0	0	0
Salary Level 16	0	0	0	0
Salary Level 15	1	1	1	100
Salary Level 14	3	3	3	100
Salary Level 13	9	8	8	100
Total	**13**	**12**	**12**	**100**

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 2016.

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2017

Reasons
N/A

Notes

- The reporting date in the heading of this table should be aligned with that of Table 3.7.1.

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2018

Reasons
N/A

Notes

- The reporting date in the heading of this table should be aligned with that of Table 3.7.1.

3.8. Performance Rewards

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

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2018 and 31 March 2019

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African, Female	51	71	71.80	467.05	9 158.00
African, Male	38	49	77.60	441.83	11 627.00
Asian, Female	2	1	200.00	24.87	12 434.00
Asian, Male	0	0	0.00	0.00	0.00
Coloured, Female	2	2	100.00	10.57	5 287.00
Coloured, Male	0	1	0.00	0.00	0.00
Total Blacks, Female	55	74	74.30	502.49	9 136.00
Total Blacks, Male	38	50	76.00	441.83	11 627.00
White, Female	1	1	100.00	11.23	11 225.00
White, Male	0	0	0.00	0.00	0.00
Employees with a disability	2	2	100.00	26.05	13 023.00
TOTAL	**96.00**	**127.00**	**75.60**	**981.59**	**10 225.00**

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2018 and 31 March 2019

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)	8	8	100	26.14	3 268.00	8
Skilled (Levels 3-5)	4	5	80	19.23	4 808.00	4
Highly skilled production (Levels 6-8)	34	40	85	196.88	5 791.00	34
Highly skilled supervision (Levels 9-12)	50	58	86.2	739.33	14 787.00	50
Other	0	5	0	0	0.00	0
TOTAL	**96.00**	**116.00**	**82.8**	**981.59**	**10 225.00**	**96**

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2018 and 31 March 2019

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
FINANCIAL CLERKS AND CREDIT CONTROLLERS	3	4	75	15.83	5 275.00
HUMAN RESOURCES CLERKS	6	6	100.00	31.33	5 222.00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	5	10	50	77.56	15 513.00
MESSENGERS PORTERS AND DELIVERERS	1	1	100.00	5.57	5 567.00
FINANCE AND ECONOMICS RELATED	3	4	75.00	44.05	14 683.00
LOGISTICAL SUPPORT PERSONNEL	1	1	100.00	6.82	6 817.00
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	5	13	38.5	37.33	7 465.00
FINANCIAL AND RELATED PROFESSIONALS	12	13	92.3	111.67	9 306.00
ADMINISTRATIVE RELATED	36	41	87.80	499.57	13 877.00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	9	10.00	90.00	50.20	5 577.00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	9	9	100.00	29.90	3 322.00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
HUMAN RESOURCES RELATED	4	4	100.00	59.75	14 938.00
SENIOR MANAGERS	0	9	0.00	0.00	0.00
CLIENT INFORM CLERKS(SWITCHB RECEPT INFORM CLERKS)	2	2	100.00	12.02	6 011.00
TOTAL	**96.00**	**127.00**	**75.60**	**981.59**	**10 225.00**

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.

- Critical occupations are defined as occupations or sub-categories within an occupation –
  - (a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
  - (b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
  - (c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
  - (d) in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees;

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2018 and 31 March 2019

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	0	8	0	0	0	0
Band B	0	2	0	0	0	0
Band C	0	1	0	0	0	0
Total	**0**	**11**	**0**	**0**	**0**	**0**

3.9. Foreign Workers

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

Table 3.9.1 foreign workers by salary band for the period 1 April 2018 and 31 March 2019

Salary band	01 April 2018		31 March 2019		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (Lev. 6-8)	0	0	0	0	0	0
Highly skilled supervision (Lev. 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
Total	**0**	**0**	**0**	**0**	**0**	**0**

Table 3.9.2 foreign workers by major occupation for the period 1 April 2018 and 31 March 2019

Major occupation	01 April 2018		31 March 2019		Change	
	Number	% of total	Number	% of total	Number	% Change
N/A						

3.10. Leave utilisation

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

Table 3.10.1 Sick leave for the period 1 January 2018 to 31 December 2018

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	6.00	100.00	1.00	1.00	6.00	13.00
Skilled (Levels 3-5)	6.00	50.00	2.00	2.00	3.00	2.00
Highly skilled production (Levels 6-8)	191.00	85.90	30.00	30.60	6.00	247.00
Highly skilled supervision (Levels 9-12)	240.00	80.40	42.00	42.90	6.00	712.00
Senior management (Levels 13-16)	55.00	80.00	8.00	8.20	7.00	30.00
TOTAL	44.00	70.50	10.00	10.20	4.00	197.00

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2018 to 31 December 2018

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)	107	100.00	2	100.00	54	197.00
Highly skilled supervision (Levels 9-12)	0	0	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0	0	0
Total	107	100.00	2	100.00	54	197.00

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 3.10.3 Annual Leave for the period 1 January 2018 to 31 December 2018

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Contract (Levels 9-12)	15	15	1
Contract Other	32	6	5
Highly skilled production (Levels 6-8)	899	22	40
Highly skilled supervision (Levels 9-12)	1 495	25	60
Lower skilled (Levels 1-2)	209	26	8
Senior management (Levels 13-16)	302	25	12
Skilled (Levels 3-5)	114	19.	6
TOTAL	**3 066**	**23**	**132**

Table 3.10.4 Capped leave for the period 1 January 2018 to 31 December 2018

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 2017
Contract Other	0.00	0.00	0.00	0.00
Highly skilled production (Levels 6-8)	0.00	0.00	70	0.00
Highly skilled supervision (Levels 9-12)	0.00	0.00	37	0.00
Lower skilled (Levels 1-2)	0.00	0.00	1	0.00
Senior management (Levels 13-16)	0.00	0.00	69	0.00

Skilled (Levels 3-5)	0.00	0.00	15	0.00
TOTAL	**0.00**	**0.00**	**45**	**0.00**

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

Table 3.10.5 Leave pay-outs for the period 1 April 2018 and 31 March 2019

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
ANNUAL - GRATUITY: DEATH/RETIREMENT/MEDICAL RETIREMENT(WORK	142	2	71
CAPPED - GRATUITY: DEATH/RETIREMENT/MEDICAL RETIREMENT(WORK	40	1	40
TOTAL	**182.00**	**3**	

3.11. HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Civilian Oversight and Crime Prevention	-HIV and AIDS awareness campaigns including (STI/Condom awareness and World AIDS Day awareness) conducted -Financial management awareness through the improvement of budgeting and saving -Substance abuse awareness conducted to reduce abuse of drugs and alcohol and thereby improving thinking -Condom distribution
Youth and Women	HIV and AIDS awareness campaigns including (STI/Condom awareness and World AIDS Day awareness) conducted during women and youth day celebration -Financial management awareness through the improvement of budgeting and saving -Substance abuse awareness conducted to reduce abuse of drugs and alcohol and thereby improving thinking -Condom distribution

Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Moloto P.N Director: Transformation and Special Programmes
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		2 employees The budget in incorporated in the Transformation and Special Programmes budget
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	X		To provide psychosocial interventions to employees on stress, trauma, financial management, substance abuse, supervisor, supervisee, relations, bereavement, family problems/ relations etc. Trauma debriefing provided within 72 hours
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		OHS committee Sports and Recreation Committee
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X		Wellness Management Policy Safety, Health, Environment, Risk and Quality Policy HIV & AIDS and TB Policy Health and Productivity Management Policy
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		The HIV & AIDS and TB Policy is in place to prevent unfair discrimination of employees living with HIV.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	X		Quarterly HIV Counselling and Testing is conducted for employees Number of employees reached: 104 (M:26, F:76)
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		-The number of employees participated in the HIV Programmes -The number of campaigns conducted -The number of HCT sessions

			conducted and total employees reached -The EHW Integrated reporting tool submitted -Provincial Implementation Plan and SHE Conquers report submitted -EHW reports submitted (Annualyl, Quarterly, Monthly)

3.12. Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2018 and 31 March 2019

Subject matter	Date
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 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2018 and 31 March 2019

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	0	0
Written warning	0	0
Final written warning	2	100
Suspended without pay	0	0
Fine	0	0
Demotion	0	0
Dismissal	0	0
Not guilty	0	0
Case withdrawn	0	0
Total	**2**	**100**

Notes

Total number of Disciplinary hearings finalised	**None**

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2018 and 31 March 2019

Type of misconduct	Number	% of total
Absenteeism	2	0
	0	**0**
Total	2	0

Table 3.12.4 Grievances logged for the period 1 April 2018 and 31 March 2019

Grievances	Number	% of Total
Number of grievances resolved	3	33,3
Number of grievances not resolved	6	66.6
Total number of grievances lodged	9	

Table 3.12.5 Disputes logged with Councils for the period 1 April 2018 and 31 March 2019

Disputes	Number	% of Total
Number of disputes upheld	3	60
Number of disputes dismissed	2	40
Total number of disputes lodged	5	

Table 3.12.6 Strike actions for the period 1 April 2018 and 31 March 2019

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

Table 3.12.7 Precautionary suspensions for the period 1 April 2018 and 31 March 2019

Number of people suspended	0
Number of people whose suspension exceeded 30 days	0
Average number of days suspended	0
Cost of suspension(R'000)	0

Skills development

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

Table 3.13.1 Training needs identified for the period 1 April 2018 and 31 March 2019

Occupational category	Gender	Number of employees as at 1 April 2018	Training needs identified at start of the reporting period			
			Learnership	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	4	0	Strategic Planning ,Monitoring and Evaluation Governance	Human Resource Development Council Submit Government Law Conference	4
Professionals	Female	14	0	Effective Stakeholder Management HRM Labour Relations Safety Training Advanced Project Management Report Writing Presentation and Public Speaking Managing Learning and Training Trainers Learning Network Focusing Budgeting and Financial Statement analysis Advanced Management Development Programme	Human Resource Development Council Submit South African Society of Archivists Conference 21st Labour Relations Annual Conference EAPA Conference Public Safety and Crime Prevention Symposium 3rd Annual Pension Conference	14
	Male	11	0	Out-Come Based M&E Visual Communication Safety Training Publishing to Community Presentation and Public	Public Safety and Crime Prevention Symposium EAPA Conference	11

Occupational category	Gender	Number of employees as at 1 April 2018	Training needs identified at start of the reporting period			
			Learnership	Skills Programmes & other short courses	Other forms of training	Total
				Speaking Government Accounting – Intermediate Advanced Management Development Programme Team Leader		
Technicians and associate professionals	Female	12	6	Advanced Project Management Minutes Taking Report Writing Managing Learning and Training Strategic Budget Planning Cost Analysis Management Public Administration	South African Society of Archivists Conference Public Service Trainer's Forum Conference Africa Secretarial and Admin Summit 3rd Annual Pension Conference	12
	Male	7	4	Basic Project Management Public Administration Report Writing Strategic Budget Planning cost analysis management Public Administration	3rd Annual Pension Conference	7
Clerks	Female	0	0			0
	Male	0	0			0
Service and sales workers	Female	0	0			0
	Male	0	0			0
Skilled agriculture and fishery workers	Female	0	0			0
	Male	0	0			0
Craft and related trades workers	Female	0	0			0
	Male	0	0			0

Occupational category	Gender	Number of employees as at 1 April 2018	Training needs identified at start of the reporting period			
			Learnership	Skills Programmes & other short courses	Other forms of training	Total
Plant and machine operators and assemblers	Female	0	0			0
	Male	0	0			0
Elementary occupations	Female	0	**3**	Public Administration		3
	Male	0	0			0
Sub Total	Female	0	0			0
	Male	0	0			0
Total		**58**	**13**			**58**

Table 3.13.2 Training provided for the period 1 April 2018 and 31 March 2019

Occupational category	Gender	Number of employees as at 1 April 2018	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers Professionals	Female	4	0	Strategic Planning ,Monitoring and Evaluation Governance	Human Resource Development Council Submit Government Law Conference	4
	Female	14	0	Effective Stakeholder Management HRM Labour Relations Safety Training Advanced Project Management Report Writing Presentation and Public Speaking Managing Learning and Training Trainers Learning Network Focusting Budgeting and Financial Statement analysis Advanced Management Development Programme	Human Resource Development Council Submit South African Society of Archivists Conference 21st Labour Relations Annual Conference EAPA Conference Public Safety and Crime Prevention Symposium 3rd Annual Pension Conference	14
Technicians and associate professionals	Male	11	0	Out-Come Based M&E Visual Communication Safety Training Publishing to Community Presentation and	Public Safety and Crime Prevention Symposium EAPA Conference	11

Occupational category	Gender	Number of employees as at 1 April 2018	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
				Public Speaking Government Accounting – Intermediate Advanced Management Development Programme Team Leader		
	Female	12	6	Advanced Project Management Minutes Taking Report Writing Managing Learning and Training Strategic Budget Planning Cost Analysis Management Public Administration	South African Society of Archivists Conference Public Service Trainer's Forum Conference Africa Secretarial and Admin Summit 3rd Annual Pension Conference	12
Clerks	Male	7	4	Basic Project Management Public Administration Report Writing Strategic Budget Planning cost analysis management Public Administration	3rd Annual Pension Conference	7
	Female	0	0			0
Service and sales workers	Male	0	0			0
	Female	0	0			0
Skilled agriculture and fishery workers	Male	0	0			0
	Female	0	0			0
Craft and related trades workers	Male	0	0			0
	Female	0	0			0

Occupational category	Gender	Number of employees as at 1 April 2018	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Plant and machine operators and assemblers	Male	0	0			0
	Female	0	0			0
Elementary occupations	Male	0	0			0
	Female	0	**3**	Public Administration		3
Sub Total	Male	0	0			0
	Female	0	0			0
Total	Male	0	0			0
		58	**13**			**58**

3.13. Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2018 and 31 March 2019

Nature of injury on duty	Number	% of total
Required basic medical attention only	3	
Temporary Total Disablement	0	
Permanent Disablement	0	
Fatal	0	
Total	3	

3.14. Utilisation of Consultants

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

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

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2018 and 31 March 2019

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
N/A	0	0	0

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

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2017 and 31 March 2018

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

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2018 and 31 March 2019

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
N/A	0	0	0

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

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2018 and 31 March 2019

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

3.15. Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2018 and 31 March 2019

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

PART E: FINANCIAL INFORMATION

Report of the auditor-general to Limpopo Provincial Legislature on vote no. 10: Department of Community Safety

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Community Safety set out on pages 104 to 195 which comprise the appropriation statement, the statement of financial position as at 31 March 2019, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes 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 as at 31 March 2019, and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standards and the requirements of the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2018 (Act No. 1 of 2018) (DoRA).

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 this auditor's report.

4. I am independent of the department in accordance with sections 290 and 291 of the International Ethics Standards Board for Accountants' Code of ethics for professional accountants (IESBA code), parts 1 and 3 of the International Ethics Standards Board for Accountants' International Code of Ethics for Professional Accountants (including International Independence Standards) and the 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 codes.

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

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

Irregular expenditure

7. As disclosed in note 23 to the financial statements, the department incurred irregular expenditure of R439 000, as a result non-compliance with public service regulations.

Subsequent events

8. With reference to note 29 to the financial statements, the Department of Community Safety and the Department of Transport will be merged into one department to be named Department of Transport and Community Safety, following the announcement by the Premier. The merger will be finalised upon the signing of the proclamation by the President.

Other matter

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

Unaudited supplementary schedules

10. The supplementary information set out on pages 53 to 95 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 accounting officer for the financial statements

11. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with Modified Cash Standards and the requirements of the PFMA and DoRA, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

12. In preparing the financial statements, the accounting officer is responsible for assessing the Department of Community Safety'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

13. 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.

14. 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

15. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance information against predetermined objectives for the selectedre

programme presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.

16. My procedures address the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to 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.

17. 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 programmes presented in the annual performance report of the apartment for the year ended 31 March 2019:

Programme	Pages in the annual performance report
2 - Provincial secretariat for police service	37 - 42

18. 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.

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

- Programme 2 - provincial secretariat for police Service

Other matter

20. I draw attention to the matter below.

Achievement of planned targets

21. Refer to the .annual performance report on pages 32 to 42 for information on the achievement of planned targets for the year of a number of targets.

Report on the audit of compliance with legislation

Introduction and scope

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

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

23. I did not raise 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

24. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report which includes the audit committee's report. The other information does not include the financial statements, the auditor's report and those selected programme presented in the annual performance report that have been specifically reported in this auditor's report.

25. 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 thereon.

26. 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.

27. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

28. 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

Polokwane

31 July 2019

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 professionaljudgement and maintain professional scepticism throughout my audit of the financial statements, and the procedures performed on reported performance information for selected programmes 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 . Ialso conclude, based on the audit evidence obtained, wh.ether a material uncertainty exists related to events or conditions that may cast significant doubt on the Department of Community Safety's ability 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 the 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 continuing as a going concern

- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and 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.

   I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, related safeguards.

DEPARTMENT OF COMMUNITY SAFETY - ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2019

LIMPOPO DEPARTMENT OF COMMUNITY SAFETY
VOTE 10

ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

Table of Contents

LIMPOPO DEPARTMENT OF COMMUNITY SAFETY
VOTE

APPROPRIATION STATEMENT
for the year ended 31 March 2019

LIMPOPO: SAFETY, SECURITY AND LIAISON
Appropriation Statement
for the year ended 31 March 2019

Index | Units formatting | Export App.Stat | Manage data

Appropriation per programme

	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Voted funds and Direct charges	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. Administration	52 302	-	-	52 302	51 954	348	99,3%	48 185	48 197
###### Provincial Secretariat of Police Services	59 412	-	-	59 412	58 600	812	98,6%	55 528	55 718
Programme sub total	**111 714**	**-**	**-**	**111 714**	**110 554**	**1 160**	**99,0%**	**103 713**	**103 915**
Statutory Appropriation	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
TOTAL	**111 714**	**-**	**-**	**111 714**	**110 554**	**1 160**	**99,0%**	**103 713**	**103 915**
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				89				264	
NRF Receipts				-				-	
Aid assistance				-				-	
Actual amounts per Statement of Financial Performance (Total				**111 803**				**103 977**	
Add: Aid assistance					-				-
Prior year unauthorised expenditure approved without funding									
Actual amounts per Statement of Financial Performance Expenditure					**110 554**				**103 915**

LIMPOPO DEPARTMENT OF COMMUNITY SAFETY
VOTE

APPROPRIATION STATEMENT
for the year ended 31 March 2019

Appropriation per economic classification	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**110 873**	**-**	**(24)**	**110 849**	**109 691**	**1 158**	**99,0%**	**102 652**	**102 857**
Compensation of employees	78 260	-	-	78 260	77 627	633	99,2%	71 840	72 085
Salaries and wages	68 043	-	-	68 043	67 545	498	99,3%	62 333	62 736
Social contributions	10 217	-	-	10 217	10 082	135	98,7%	9 507	9 349
Goods and services	32 613	-	(24)	32 589	32 064	525	98,4%	30 812	30 772
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	264	-	-	264	257	7	97,3%	457	457
Minor assets	11	-	-	11	9	2	81,8%	17	23
Audit costs: External	3 278	-	-	3 278	3 278	-	100,0%	2 619	2 616
Bursaries: Employees	333	-	-	333	331	2	99,4%	62	62
Catering: Departmental activities	1 250	-	-	1 250	1 237	13	99,0%	1 748	1 748
Communication (G&S)	574	-	-	574	567	7	98,8%	563	563
Computer services	2 004	-	-	2 004	1 912	92	95,4%	1 537	1 537
Consultants: Business and advisory services	214	-	-	214	214	-	100,0%	113	113
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	174	-	(24)	150	135	15	90,0%	86	86
Contractors	176	-	-	176	159	17	90,3%	105	89
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	546	-	-	546	546	-	100,0%	597	597
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 366	-	-	1 366	1 250	116	91,5%	954	954
Consumable: Stationery, printing and office supplies	652	-	-	652	647	5	99,2%	720	720
Operating leases	-	-	-	-	-	-	-	25	-
Property payments	3 323	-	-	3 323	3 323	-	100,0%	2 864	2 864
Transport provided: Departmental activity	-	-	-	-	-	-	-	9	9
Travel and subsistence	7 632	140	-	7 772	7 587	185	97,6%	8 878	8 876
Training and development	606	-	-	606	571	35	94,2%	876	876
Operating payments	9 280	(140)	-	9 140	9 123	17	99,8%	7 658	7 658
Venues and facilities	845	-	-	845	834	11	98,7%	-	-
Rental and hiring	85	-	-	85	84	1	98,8%	924	924
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-

LIMPOPO DEPARTMENT OF COMMUNITY SAFETY
VOTE

APPROPRIATION STATEMENT
for the year ended 31 March 2019

Transfers and subsidies	**196**	**-**	**-**	**196**	**196**	**-**	**100,0%**	**39**	**39**
Provinces and municipalities	9	-	-	9	9	-	100,0%	9	8
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	9	-	-	9	9	-	100,0%	9	8
Municipal bank accounts	9	-	-	9	9	-	100,0%	9	8
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	187	-	-	187	187	-	100,0%	30	31
Social benefits	187	-	-	187	187	-	100,0%	30	31
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	**645**	**-**	**24**	**669**	**667**	**2**	**99,7%**	**760**	**758**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	645	-	24	669	667	2	99,7%	745	743
Transport equipment	-	-	-	-	-	-	-	200	200
Other machinery and equipment	645	-	24	669	667	2	99,7%	545	543
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	15	15
Payment for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**262**	**261**
	111 714	**-**	**-**	**111 714**	**110 554**	**1 160**	**99,0%**	**103 713**	**103 915**

LIMPOPO DEPARTMENT OF COMMUNITY SAFETY
VOTE

APPROPRIATION STATEMENT
for the year ended 31 March 2019

Programme 1: Administration	1	2	3	4	5	6	7	8	9
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Office of the HOD	3 689	(160)	-	3 529	3 527	2	99,9%	3 654	3 655
2. Financial Management	18 161	80	(24)	18 217	18 146	71	99,6%	16 259	16 291
3. Corporate Services	30 452	80	24	30 556	30 281	275	99,1%	28 272	28 251
	52 302	**-**	**-**	**52 302**	**51 954**	**348**	**99,3%**	**48 185**	**48 197**

LIMPOPO DEPARTMENT OF COMMUNITY SAFETY
VOTE

APPROPRIATION STATEMENT
for the year ended 31 March 2019

Economic classification									
Current payments	**51 583**	**-**	**(24)**	**51 559**	**51 213**	**346**	**99,3%**	**47 129**	**47 144**
Compensation of employees	36 726	-	-	36 726	36 721	5	100,0%	33 739	33 776
Salaries and wages	31 569	-	-	31 569	31 569	-	100,0%	28 985	29 023
Social contributions	5 157	-	-	5 157	5 152	5	99,9%	4 754	4 753
Goods and services	14 857	-	(24)	14 833	14 492	341	97,7%	13 390	13 368
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	45	-	-	45	45	-	100,0%	182	182
Minor assets	6	-	-	6	6	-	100,0%	17	23
Audit costs: External	3 278	-	-	3 278	3 278	-	100,0%	2 619	2 616
Bursaries: Employees	333	-	-	333	331	2	99,4%	62	62
Catering: Departmental activities	284	-	-	284	274	10	96,5%	607	607
Communication (G&S)	574	-	-	574	567	7	98,8%	563	563
Computer services	2 111	-	-	2 111	1 912	199	90,6%	1 537	1 537
Consultants: Business and advisory services	107	-	-	107	107	-	100,0%	113	113
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	174	-	(24)	150	135	15	90,0%	86	86
Contractors	119	-	-	119	118	1	99,2%	33	33
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	778	-	-	778	773	5	99,4%	362	362
Consumable: Stationery, printing and office supplies	652	-	-	652	647	5	99,2%	720	720
Operating leases	-	-	-	-	-	-	-	25	-
Property payments	3 323	-	-	3 323	3 323	-	100,0%	2 864	2 864
Transport provided: Departmental activity	-	-	-	-	-	-	-	9	9
Travel and subsistence	2 300	-	-	2 300	2 256	44	98,1%	2 544	2 544
Training and development	548	-	-	548	513	35	93,6%	803	803
Operating payments	61	-	-	61	54	7	88,5%	94	94
Venues and facilities	164	-	-	164	153	11	93,3%	-	-
Rental and hiring	-	-	-	-	-	-	-	150	150
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-

LIMPOPO DEPARTMENT OF COMMUNITY SAFETY
VOTE

APPROPRIATION STATEMENT
for the year ended 31 March 2019

Transfers and subsidies	**74**	**-**	**-**	**74**	**74**	**-**	**100,0%**	**34**	**34**
Provinces and municipalities	9	-	-	9	9	-	100,0%	9	8
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	9	-	-	9	9	-	100,0%	9	8
Municipal bank accounts	9	-	-	9	9	-	100,0%	9	8
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	65	-	-	65	65	-	100,0%	25	26
Social benefits	65	-	-	65	65	-	100,0%	25	26
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	**645**	**-**	**24**	**669**	**667**	**2**	**99,7%**	**760**	**758**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	645	-	24	669	667	2	99,7%	745	743
Transport equipment	-	-	-	-	-	-	-	200	200
Other machinery and equipment	645	-	24	669	667	2	99,7%	545	543
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	15	15
Payment for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**262**	**261**
	52 302	**-**	**-**	**52 302**	**51 954**	**348**	**99,3%**	**48 185**	**48 197**

LIMPOPO DEPARTMENT OF COMMUNITY SAFETY
VOTE

APPROPRIATION STATEMENT
for the year ended 31 March 2019

Subprogramme: 1.1: Office of the HOD

	1	2	3	4	5	6	7	8	9
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**3 689**	**(160)**	**-**	**3 529**	**3 527**	**2**	**99,9%**	**3 654**	**3 655**
Compensation of employees	3 123	(160)	-	2 963	2 961	2	99,9%	3 092	3 093
Salaries and wages	2 665			2 665	2 665	-	100,0%	2 813	2 814
Social contributions	458	(160)		298	296	2	99,3%	279	279
Goods and services	566	-	-	566	566	-	100,0%	562	562
Administrative fees				-		-	-	-	
Advertising				-		-	-	-	
Minor assets				-		-	-	-	
Audit costs: External				-		-	-	-	
Bursaries: Employees				-		-	-	-	
Catering: Departmental activities	60			60	60	-	100,0%	87	87
Communication (G&S)	10			10	10	-	100,0%	9	9
Computer services				-		-	-	-	
Consultants: Business and advisory services				-		-	-	-	
Infrastructure and planning services				-		-	-	-	
Laboratory services				-		-	-	-	
Scientific and technological services				-		-	-	-	
Legal services				-		-	-	-	
Contractors				-		-	-	-	
Agency and support / outsourced services				-		-	-	-	
Entertainment				-		-	-	-	
Fleet services (including government motor transport)				-		-	-	-	
Housing				-		-	-	-	
Inventory: Clothing material and accessories				-		-	-	-	
Inventory: Farming supplies				-		-	-	-	
Inventory: Food and food supplies				-		-	-	-	
Inventory: Fuel, oil and gas				-		-	-	-	
Inventory: Learner and teacher support material				-		-	-	-	
Inventory: Materials and supplies				-		-	-	-	
Inventory: Medical supplies				-		-	-	-	
Inventory: Medicine				-		-	-	-	
Medsas inventory interface				-		-	-	-	
Inventory: Other supplies				-		-	-	-	
Consumable supplies	28			28	28	-	100,0%	30	30
Consumable: Stationery, printing and office supplies				-		-	-	-	
Operating leases				-		-	-	-	
Property payments				-		-	-	-	
Transport provided: Departmental activity				-		-	-	-	
Travel and subsistence	458			458	458	-	100,0%	436	436
Training and development	10			10	10	-	100,0%	-	
Operating payments				-		-	-	-	
Venues and facilities				-		-	-	-	
Rental and hiring				-		-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))				-		-	-	-	
Rent on land				-		-	-	-	

LIMPOPO DEPARTMENT OF COMMUNITY SAFETY
VOTE

APPROPRIATION STATEMENT
for the year ended 31 March 2019

Transfers and subsidies	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds				-		-	-	-	
Provincial agencies and funds				-		-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts				-		-	-	-	
Municipal agencies and funds				-		-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds				-		-	-	-	
Departmental agencies (non-business entities)				-		-	-	-	
Higher education institutions				-		-	-	-	
Foreign governments and international organisations				-		-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)				-		-	-	-	
Other transfers to public corporations				-		-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)				-		-	-	-	
Other transfers to private enterprises				-		-	-	-	
Non-profit institutions				-		-	-	-	
Households	-	-	-	-	-	-	-	-	-
Social benefits				-		-	-	-	
Other transfers to households				-		-	-	-	
Payments for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings				-		-	-	-	
Other fixed structures				-		-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment				-		-	-	-	
Other machinery and equipment				-		-	-	-	
Heritage assets				-		-	-	-	
Specialised military assets				-		-	-	-	
Biological assets				-		-	-	-	
Land and sub-soil assets				-		-	-	-	
Software and other intangible assets				-		-	-	-	
Payment for financial assets				**-**		**-**	**-**	**-**	
Total	**3 689**	**(160)**	**-**	**3 529**	**3 527**	**2**	**99,9%**	**3 654**	**3 655**

LIMPOPO DEPARTMENT OF COMMUNITY SAFETY
VOTE

APPROPRIATION STATEMENT
for the year ended 31 March 2019

Subprogramme: 1.2: Financial Management	1	2	3	4	5	6	7	8	9
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**17 672**	**80**	**(24)**	**17 728**	**17 657**	**71**	**99,6%**	**15 988**	**16 022**
Compensation of employees	13 343	80	-	13 423	13 421	2	100,0%	12 123	12 160
Salaries and wages	11 530			11 530	11 530	-	100,0%	10 408	10 445
Social contributions	1 813	80		1 893	1 891	2	99,9%	1 715	1 715
Goods and services	4 329	-	(24)	4 305	4 236	69	98,4%	3 865	3 862
Administrative fees				-		-	-	-	
Advertising				-		-	-	-	
Minor assets				-		-	-	-	-
Audit costs: External	3 278			3 278	3 278	-	100,0%	2 619	2 616
Bursaries: Employees				-		-	-	-	
Catering: Departmental activities	4			4	4	-	100,0%	6	6
Communication (G&S)	14			14	14	-	100,0%	-	-
Computer services				-		-	-	-	
Consultants: Business and advisory services	107			107	107	-	100,0%	113	113
Infrastructure and planning services				-		-	-	-	
Laboratory services				-		-	-	-	
Scientific and technological services				-		-	-	-	
Legal services	174		(24)	150	135	15	90,0%	86	86
Contractors	12			12	12	-	100,0%	-	
Agency and support / outsourced services				-		-	-	-	-
Entertainment				-		-	-	-	
Fleet services (including government motor transport)				-		-	-	-	
Housing				-		-	-	-	
Inventory: Clothing material and accessories				-		-	-	-	
Inventory: Farming supplies				-		-	-	-	
Inventory: Food and food supplies				-		-	-	-	
Inventory: Fuel, oil and gas				-		-	-	-	
Inventory: Learner and teacher support material				-		-	-	-	
Inventory: Materials and supplies				-		-	-	-	
Inventory: Medical supplies				-		-	-	-	
Inventory: Medicine				-		-	-	-	
Medsas inventory interface				-		-	-	-	
Inventory: Other supplies				-		-	-	-	
Consumable supplies	25			25	20	5	80,0%	2	2
Consumable: Stationery, printing and office supplies				-		-	-	-	
Operating leases				-		-	-	-	
Property payments				-		-	-	104	104
Transport provided: Departmental activity				-		-	-	-	
Travel and subsistence	694			694	651	43	93,8%	853	853
Training and development	15			15	9	6	60,0%	35	35
Operating payments	6			6	6	-	100,0%	6	6
Venues and facilities				-		-	-	-	
Rental and hiring				-		-	-	41	41
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))				-		-	-	-	
Rent on land				-		-	-	-	

LIMPOPO DEPARTMENT OF COMMUNITY SAFETY
VOTE

APPROPRIATION STATEMENT
for the year ended 31 March 2019

Transfers and subsidies	**9**	**-**	**-**	**9**	**9**	**-**	**100,0%**	**9**	**8**
Provinces and municipalities	9	-	-	9	9	-	100,0%	9	8
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds				-		-	-	-	
Provincial agencies and funds				-		-	-	-	
Municipalities	9	-	-	9	9	-	100,0%	9	8
Municipal bank accounts	9			9	9	-	100,0%	9	8
Municipal agencies and funds				-		-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds				-		-	-	-	
Departmental agencies (non-business entities)				-		-	-	-	
Higher education institutions				-		-	-	-	
Foreign governments and international organisations				-		-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)				-		-	-	-	
Other transfers to public corporations				-		-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)				-		-	-	-	
Other transfers to private enterprises				-		-	-	-	
Non-profit institutions				-		-	-	-	
Households	-	-	-	-	-	-	-	-	-
Social benefits				-		-	-	-	
Other transfers to households				-		-	-	-	
Payments for capital assets	**480**	**-**	**-**	**480**	**480**	**-**	**100,0%**	**-**	**-**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings				-		-	-	-	
Other fixed structures				-		-	-	-	
Machinery and equipment	480	-	-	480	480	-	100,0%	-	-
Transport equipment				-		-	-	-	
Other machinery and equipment	480			480	480	-	100,0%	-	
Heritage assets				-		-	-	-	
Specialised military assets				-		-	-	-	
Biological assets				-		-	-	-	
Land and sub-soil assets				-		-	-	-	
Software and other intangible assets				-		-	-	-	
Payment for financial assets				**-**		**-**	**-**	**262**	**261**
Total	**18 161**	**80**	**(24)**	**18 217**	**18 146**	**71**	**99,6%**	**16 259**	**16 291**

LIMPOPO DEPARTMENT OF COMMUNITY SAFETY
VOTE

APPROPRIATION STATEMENT
for the year ended 31 March 2019

Subprogramme: 1.3: Corporate Services

	1	2	3	4	5	6	7	8	9
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**30 222**	**80**	**-**	**30 302**	**30 029**	**273**	**99,1%**	**27 487**	**27 467**
Compensation of employees	20 260	80	-	20 340	20 339	1	100,0%	18 524	18 523
Salaries and wages	17 374			17 374	17 374	-	100,0%	15 764	15 764
Social contributions	2 886	80		2 966	2 965	1	100,0%	2 760	2 759
Goods and services	9 962	-	-	9 962	9 690	272	97,3%	8 963	8 944
Administrative fees				-		-	-	-	
Advertising	45			45	45	-	100,0%	182	182
Minor assets	9			9	9	-	100,0%	17	23
Audit costs: External				-		-	-	-	
Bursaries: Employees	333			333	331	2	99,4%	62	62
Catering: Departmental activities	217			217	210	7	96,8%	514	514
Communication (G&S)	550			550	543	7	98,7%	554	554
Computer services	2 004			2 004	1 912	92	95,4%	1 537	1 537
Consultants: Business and advisory services	107			107	107	-	100,0%	-	
Infrastructure and planning services				-		-	-	-	
Laboratory services				-		-	-	-	
Scientific and technological services				-		-	-	-	
Legal services				-		-	-	-	
Contractors	107			107	106	1	99,1%	33	33
Agency and support / outsourced services				-		-	-	-	
Entertainment				-		-	-	-	
Fleet services (including government motor transport)				-		-	-	-	
Housing				-		-	-	-	
Inventory: Clothing material and accessories				-		-	-	-	
Inventory: Farming supplies				-		-	-	-	
Inventory: Food and food supplies				-		-	-	-	
Inventory: Fuel, oil and gas				-		-	-	-	
Inventory: Learner and teacher support material				-		-	-	-	
Inventory: Materials and supplies				-		-	-	-	
Inventory: Medical supplies				-		-	-	-	
Inventory: Medicine				-		-	-	-	
Medsas inventory interface				-		-	-	-	
Inventory: Other supplies				-		-	-	-	
Consumable supplies	725			725	615	110	84,8%	330	330
Consumable: Stationery, printing and office supplies	652			652	647	5	99,2%	720	720
Operating leases				-		-	-	25	-
Property payments	3 323			3 323	3 323	-	100,0%	2 760	2 760
Transport provided: Departmental activity	-			-		-	-	9	9
Travel and subsistence	1 148			1 148	1 147	1	99,9%	1 255	1 255
Training and development	523			523	494	29	94,5%	768	768
Operating payments	55			55	48	7	87,3%	88	88
Venues and facilities	164			164	153	11	93,3%	-	
Rental and hiring				-		-	-	109	109
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))				-		-	-	-	
Rent on land				-		-	-	-	

LIMPOPO DEPARTMENT OF COMMUNITY SAFETY
VOTE

APPROPRIATION STATEMENT
for the year ended 31 March 2019

Programme 2: Provincial Secretariat of Police Services	1	2	3	4	5	6	7	8	9
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Policy and Research	4 873	(7)	-	4 866	4 765	101	97,9%	4 482	4 602
2. Monitoring and Evaluation	5 770	7	-	5 777	5 733	44	99,2%	5 694	5 730
3. District Coordination	22 483	228	-	22 711	22 611	100	99,6%	20 776	20 827
4. Community Police Relations	9 361	(73)	-	9 288	9 235	53	99,4%	9 689	9 688
5. Safety Promotion	16 925	(155)	-	16 770	16 256	514	96,9%	14 887	14 871
	59 412	**-**	**-**	**59 412**	**58 600**	**812**	**98,6%**	**55 528**	**55 718**

LIMPOPO DEPARTMENT OF COMMUNITY SAFETY
VOTE

APPROPRIATION STATEMENT
for the year ended 31 March 2019

Economic classification									
Current payments	**59 290**	**-**	**-**	**59 290**	**58 479**	**811**	**98,6%**	**55 523**	**55 713**
Compensation of employees	41 534	-	-	41 534	40 906	628	98,5%	38 101	38 309
Salaries and wages	36 474	-	-	36 474	35 976	498	98,6%	33 348	33 713
Social contributions	5 060	-	-	5 060	4 930	130	97,4%	4 753	4 596
Goods and services	17 756	-	-	17 756	17 573	183	99,0%	17 422	17 404
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	219	-	-	219	212	7	96,8%	275	275
Minor assets	2	-	-	2	2	-	100,0%	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	969	-	-	969	963	6	99,4%	1 141	1 141
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	58	-	-	58	41	17	70,7%	72	56
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	546	-	-	546	546	-	100,0%	597	597
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	587	-	-	587	586	1	99,8%	592	592
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 332	140	-	5 472	5 331	141	97,4%	6 334	6 332
Training and development	58	-	-	58	58	-	100,0%	73	73
Operating payments	9 219	(140)	-	9 079	9 069	10	99,9%	7 564	7 564
Venues and facilities	681	-	-	681	681	-	100,0%	-	-
Rental and hiring	85	-	-	85	84	1	98,8%	774	774
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-

LIMPOPO DEPARTMENT OF COMMUNITY SAFETY
VOTE

APPROPRIATION STATEMENT
for the year ended 31 March 2019

Transfers and subsidies	**122**	**-**	**-**	**122**	**122**	**-**	**100,0%**	**5**	**5**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	122	-	-	122	122	-	100,0%	5	5
Social benefits	122	-	-	122	122	-	100,0%	5	5
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	59 412	**-**	**-**	**59 412**	**58 601**	**811**	**98,6%**	**55 528**	**55 718**

LIMPOPO DEPARTMENT OF COMMUNITY SAFETY
VOTE

APPROPRIATION STATEMENT
for the year ended 31 March 2019

Subprogramme: 2.1: Policy and Research

	1	2	3	4	5	6	7	8	9
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**4 873**	**(7)**	**-**	**4 866**	**4 765**	**101**	**97,9%**	**4 482**	**4 602**
Compensation of employees	4 353	(7)	-	4 346	4 282	64	98,5%	3 914	4 034
Salaries and wages	3 895			3 895	3 832	63	98,4%	3 469	3 588
Social contributions	458	(7)		451	450	1	99,8%	445	446
Goods and services	520	-	-	520	483	37	92,9%	568	568
Administrative fees				-		-	-	-	
Advertising				-		-	-	-	
Minor assets				-		-	-	-	
Audit costs: External				-		-	-	-	
Bursaries: Employees				-		-	-	-	
Catering: Departmental activities	10			10	10	-	100,0%	10	10
Communication (G&S)				-		-	-	-	
Computer services				-		-	-	-	
Consultants: Business and advisory services				-		-	-	-	
Infrastructure and planning services				-		-	-	-	
Laboratory services				-		-	-	-	
Scientific and technological services				-		-	-	-	
Legal services				-		-	-	-	
Contractors				-		-	-	-	
Agency and support / outsourced services				-		-	-	-	
Entertainment				-		-	-	-	
Fleet services (including government motor transport)				-		-	-	-	
Housing				-		-	-	-	
Inventory: Clothing material and accessories				-		-	-	-	
Inventory: Farming supplies				-		-	-	-	
Inventory: Food and food supplies				-		-	-	-	
Inventory: Fuel, oil and gas				-		-	-	-	
Inventory: Learner and teacher support material				-		-	-	-	
Inventory: Materials and supplies				-		-	-	-	
Inventory: Medical supplies				-		-	-	-	
Inventory: Medicine				-		-	-	-	
Medsas inventory interface				-		-	-	-	
Inventory: Other supplies				-		-	-	-	
Consumable supplies				-		-	-	-	
Consumable: Stationery, printing and office supplies				-		-	-	-	
Operating leases				-		-	-	-	
Property payments				-		-	-	-	
Transport provided: Departmental activity				-		-	-	-	
Travel and subsistence	320			320	283	37	88,4%	386	386
Training and development	13			13	13	-	100,0%	14	14
Operating payments	118			118	118	-	100,0%	110	110
Venues and facilities	55			55	55	-	100,0%	-	
Rental and hiring	4			4	4	-	100,0%	48	48
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))				-		-	-	-	
Rent on land				-		-	-	-	

LIMPOPO DEPARTMENT OF COMMUNITY SAFETY
VOTE

APPROPRIATION STATEMENT
for the year ended 31 March 2019

Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds				-		-	-	-	
Provincial agencies and funds				-		-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts				-		-	-	-	
Municipal agencies and funds				-		-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds				-		-	-	-	
Departmental agencies (non-business entities)				-		-	-	-	
Higher education institutions				-		-	-	-	
Foreign governments and international organisations				-		-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)				-		-	-	-	
Other transfers to public corporations				-		-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)				-		-	-	-	
Other transfers to private enterprises				-		-	-	-	
Non-profit institutions				-		-	-	-	
Households	-	-	-	-	-	-	-	-	-
Social benefits				-		-	-	-	
Other transfers to households				-		-	-	-	
Payments for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings				-		-	-	-	
Other fixed structures				-		-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment				-		-	-	-	
Other machinery and equipment				-		-	-	-	
Heritage assets				-		-	-	-	
Specialised military assets				-		-	-	-	
Biological assets				-		-	-	-	
Land and sub-soil assets				-		-	-	-	
Software and other intangible assets				-		-	-	-	
Payment for financial assets				**-**		**-**	**-**	**-**	
Total	**4 873**	**(7)**	**-**	**4 866**	**4 765**	**101**	**97,9%**	**4 482**	**4 602**

LIMPOPO DEPARTMENT OF COMMUNITY SAFETY
VOTE

APPROPRIATION STATEMENT
for the year ended 31 March 2019

Subprogramme: 2.2: Monitoring and Evaluation	1	2	3	4	5	6	7	8	9
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**5 648**	**7**	**-**	**5 655**	**5 611**	**44**	**99,2%**	**5 694**	**5 730**
Compensation of employees	5 131	7	-	5 138	5 138	-	100,0%	5 084	5 122
Salaries and wages	4 525			4 525	4 525	-	100,0%	4 290	4 535
Social contributions	606	7		613	613	-	100,0%	794	587
Goods and services	517	-	-	517	473	44	91,5%	610	608
Administrative fees				-		-	-	-	
Advertising				-		-	-	-	
Minor assets				-		-	-	-	
Audit costs: External				-		-	-	-	
Bursaries: Employees				-		-	-	-	
Catering: Departmental activities	10			10	6	4	60,0%	2	2
Communication (G&S)				-		-	-	-	
Computer services				-		-	-	-	
Consultants: Business and advisory services				-		-	-	-	
Infrastructure and planning services				-		-	-	-	
Laboratory services				-		-	-	-	
Scientific and technological services				-		-	-	-	
Legal services				-		-	-	-	
Contractors				-		-	-	-	
Agency and support / outsourced services				-		-	-	-	
Entertainment				-		-	-	-	
Fleet services (including government motor transport)				-		-	-	-	
Housing				-		-	-	-	
Inventory: Clothing material and accessories				-		-	-	-	
Inventory: Farming supplies				-		-	-	-	
Inventory: Food and food supplies				-		-	-	-	
Inventory: Fuel, oil and gas				-		-	-	-	
Inventory: Learner and teacher support material				-		-	-	-	
Inventory: Materials and supplies				-		-	-	-	
Inventory: Medical supplies				-		-	-	-	
Inventory: Medicine				-		-	-	-	
Medsas inventory interface				-		-	-	-	
Inventory: Other supplies				-		-	-	-	
Consumable supplies				-		-	-	-	
Consumable: Stationery, printing and office supplies				-		-	-	-	
Operating leases				-		-	-	-	
Property payments				-		-	-	-	
Transport provided: Departmental activity				-		-	-	-	
Travel and subsistence	507			507	467	40	92,1%	608	606
Training and development				-		-	-	-	
Operating payments				-		-	-	-	
Venues and facilities				-		-	-	-	
Rental and hiring				-		-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))				-		-	-	-	
Rent on land				-		-	-	-	

LIMPOPO DEPARTMENT OF COMMUNITY SAFETY
VOTE

APPROPRIATION STATEMENT
for the year ended 31 March 2019

Transfers and subsidies	**122**	**-**	**-**	**122**	**122**	**-**	**100,0%**	**-**	**-**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds				-		-	-	-	
Provincial agencies and funds				-		-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts				-		-	-	-	
Municipal agencies and funds				-		-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds				-		-	-	-	
Departmental agencies (non-business entities)				-		-	-	-	
Higher education institutions				-		-	-	-	
Foreign governments and international organisations				-		-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)				-		-	-	-	
Other transfers to public corporations				-		-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)				-		-	-	-	
Other transfers to private enterprises				-		-	-	-	
Non-profit institutions				-		-	-	-	
Households	122	-	-	122	122	-	100,0%	-	-
Social benefits	122			122	122	-	100,0%	-	
Other transfers to households				-		-	-	-	
Payments for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings				-		-	-	-	
Other fixed structures				-		-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment				-		-	-	-	
Other machinery and equipment				-		-	-	-	
Heritage assets				-		-	-	-	
Specialised military assets				-		-	-	-	
Biological assets				-		-	-	-	
Land and sub-soil assets				-		-	-	-	
Software and other intangible assets				-		-	-	-	
Payment for financial assets				**-**		**-**	**-**	**-**	
Total	**5 770**	**7**	**-**	**5 777**	**5 733**	**44**	**99,2%**	**5 694**	**5 730**

LIMPOPO DEPARTMENT OF COMMUNITY SAFETY
VOTE

APPROPRIATION STATEMENT
for the year ended 31 March 2019

Subprogramme: 2.3: District Coordination	1	2	3	4	5	6	7	8	9
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**22 483**	**228**	**-**	**22 711**	**22 611**	**100**	**99,6%**	**20 771**	**20 822**
Compensation of employees	19 461	-	-	19 461	19 362	99	99,5%	17 580	17 630
Salaries and wages	16 873			16 873	16 798	75	99,6%	15 310	15 310
Social contributions	2 588			2 588	2 564	24	99,1%	2 270	2 320
Goods and services	3 022	228	-	3 250	3 249	1	100,0%	3 191	3 192
Administrative fees				-		-	-	-	
Advertising				-		-	-	-	
Minor assets				-		-	-	-	
Audit costs: External				-		-	-	-	
Bursaries: Employees				-		-	-	-	
Catering: Departmental activities	148			148	148	-	100,0%	337	337
Communication (G&S)				-		-	-	-	
Computer services				-		-	-	-	
Consultants: Business and advisory services				-		-	-	-	
Infrastructure and planning services				-		-	-	-	
Laboratory services				-		-	-	-	
Scientific and technological services				-		-	-	-	
Legal services				-		-	-	-	
Contractors				-		-	-	-	
Agency and support / outsourced services				-		-	-	-	
Entertainment				-		-	-	-	
Fleet services (including government motor transport)	546			546	546	-	100,0%	597	597
Housing				-		-	-	-	
Inventory: Clothing material and accessories				-		-	-	-	
Inventory: Farming supplies				-		-	-	-	
Inventory: Food and food supplies				-		-	-	-	
Inventory: Fuel, oil and gas				-		-	-	-	
Inventory: Learner and teacher support material				-		-	-	-	
Inventory: Materials and supplies				-		-	-	-	
Inventory: Medical supplies				-		-	-	-	
Inventory: Medicine				-		-	-	-	
Medsas inventory interface				-		-	-	-	
Inventory: Other supplies				-		-	-	-	
Consumable supplies				-		-	-	-	
Consumable: Stationery, printing and office supplies				-		-	-	-	
Operating leases				-		-	-	-	
Property payments				-		-	-	-	
Transport provided: Departmental activity				-		-	-	-	
Travel and subsistence	2 255	228		2 483	2 482	1	100,0%	2 193	2 194
Training and development				-		-	-	24	24
Operating payments				-		-	-	-	
Venues and facilities	73			73	73	-	100,0%	-	
Rental and hiring				-		-	-	40	40
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))				-		-	-	-	
Rent on land				-		-	-	-	

LIMPOPO DEPARTMENT OF COMMUNITY SAFETY VOTE

APPROPRIATION STATEMENT for the year ended 31 March 2019

Transfers and subsidies	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5**	**5**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds				-		-	-	-	
Provincial agencies and funds				-		-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts				-		-	-	-	
Municipal agencies and funds				-		-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds				-		-	-	-	
Departmental agencies (non-business entities)				-		-	-	-	
Higher education institutions				-		-	-	-	
Foreign governments and international organisations				-		-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)				-		-	-	-	
Other transfers to public corporations				-		-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)				-		-	-	-	
Other transfers to private enterprises				-		-	-	-	
Non-profit institutions				-		-	-	-	
Households	-	-	-	-	-	-	-	5	5
Social benefits				-		-	-	5	5
Other transfers to households				-		-	-	-	
Payments for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings				-		-	-	-	
Other fixed structures				-		-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment				-		-	-	-	
Other machinery and equipment				-		-	-	-	
Heritage assets				-		-	-	-	
Specialised military assets				-		-	-	-	
Biological assets				-		-	-	-	
Land and sub-soil assets				-		-	-	-	
Software and other intangible assets				-		-	-	-	
Payment for financial assets				**-**		**-**	**-**	**-**	
Total	**22 483**	**228**	**-**	**22 711**	**22 611**	**100**	**99,6%**	**20 776**	**20 827**

LIMPOPO DEPARTMENT OF COMMUNITY SAFETY VOTE

APPROPRIATION STATEMENT for the year ended 31 March 2019

Subprogramme: 2.4: Community Police Relations	1	2	3	4	5	6	7	8	9
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**9 361**	**(73)**	**-**	**9 288**	**9 235**	**53**	**99,4%**	**9 689**	**9 688**
Compensation of employees	4 690	15	-	4 705	4 700	5	99,9%	4 164	4 163
Salaries and wages	4 135			4 135	4 130	5	99,9%	3 670	3 670
Social contributions	555	15		570	570	-	100,0%	494	493
Goods and services	4 671	(88)	-	4 583	4 535	48	99,0%	5 525	5 525
Administrative fees				-		-	-	-	
Advertising				-		-	-	-	
Minor assets				-		-	-	-	
Audit costs: External				-		-	-	-	
Bursaries: Employees				-		-	-	-	
Catering: Departmental activities	161			161	161	-	100,0%	420	420
Communication (G&S)				-		-	-	-	
Computer services				-		-	-	-	
Consultants: Business and advisory services				-		-	-	-	
Infrastructure and planning services				-		-	-	-	
Laboratory services				-		-	-	-	
Scientific and technological services				-		-	-	-	
Legal services				-		-	-	-	
Contractors				-		-	-	-	
Agency and support / outsourced services				-		-	-	-	
Entertainment				-		-	-	-	
Fleet services (including government motor transport)				-		-	-	-	
Housing				-		-	-	-	
Inventory: Clothing material and accessories				-		-	-	-	
Inventory: Farming supplies				-		-	-	-	
Inventory: Food and food supplies				-		-	-	-	
Inventory: Fuel, oil and gas				-		-	-	-	
Inventory: Learner and teacher support material				-		-	-	-	
Inventory: Materials and supplies				-		-	-	-	
Inventory: Medical supplies				-		-	-	-	
Inventory: Medicine				-		-	-	-	
Medsas inventory interface				-		-	-	-	
Inventory: Other supplies				-		-	-	-	
Consumable supplies	446			446	446	-	100,0%	-	
Consumable: Stationery, printing and office supplies				-		-	-	-	
Operating leases				-		-	-	-	
Property payments				-		-	-	-	
Transport provided: Departmental activity				-		-	-	-	
Travel and subsistence	703	(88)		615	567	48	92,2%	1 633	1 633
Training and development	30			30	30	-	100,0%	-	
Operating payments	3 331			3 331	3 331	-	100,0%	3 259	3 259
Venues and facilities				-		-	-	-	
Rental and hiring				-		-	-	213	213
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))				-		-	-	-	
Rent on land				-		-	-	-	
Transfers and subsidies	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

LIMPOPO DEPARTMENT OF COMMUNITY SAFETY
VOTE

APPROPRIATION STATEMENT
for the year ended 31 March 2019

Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds				-		-	-	-	
Provincial agencies and funds				-		-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts				-		-	-	-	
Municipal agencies and funds				-		-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds				-		-	-	-	
Departmental agencies (non-business entities)				-		-	-	-	
Higher education institutions				-		-	-	-	
Foreign governments and international organisations				-		-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)				-		-	-	-	
Other transfers to public corporations				-		-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)				-		-	-	-	
Other transfers to private enterprises				-		-	-	-	
Non-profit institutions				-		-	-	-	
Households	-	-	-	-	-	-	-	-	-
Social benefits				-		-	-	-	
Other transfers to households				-		-	-	-	
Payments for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings				-		-	-	-	
Other fixed structures				-		-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment				-		-	-	-	
Other machinery and equipment				-		-	-	-	
Heritage assets				-		-	-	-	
Specialised military assets				-		-	-	-	
Biological assets				-		-	-	-	
Land and sub-soil assets				-		-	-	-	
Software and other intangible assets				-		-	-	-	
Payment for financial assets				**-**		**-**	**-**	**-**	
Total	**9 361**	**(73)**	**-**	**9 288**	**9 235**	**53**	**99,4%**	**9 689**	**9 688**

LIMPOPO DEPARTMENT OF COMMUNITY SAFETY VOTE

APPROPRIATION STATEMENT for the year ended 31 March 2019

Subprogramme: 2.5: Safety Promotion	1	2	3	4	5	6	7	8	9
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**16 925**	**(155)**	**-**	**16 770**	**16 256**	**514**	**96,9%**	**14 887**	**14 871**
Compensation of employees	7 899	(15)	-	7 884	7 424	460	94,2%	7 359	7 360
Salaries and wages	7 046			7 046	6 691	355	95,0%	6 609	6 610
Social contributions	853	(15)		838	733	105	87,5%	750	750
Goods and services	9 026	(140)	-	8 886	8 832	54	99,4%	7 528	7 511
Administrative fees				-		-	-	-	
Advertising	219			219	212	7	96,8%	275	275
Minor assets	2			2		2	-	-	
Audit costs: External				-		-	-	-	
Bursaries: Employees				-		-	-	-	
Catering: Departmental activities	640			640	638	2	99,7%	372	372
Communication (G&S)				-		-	-	-	
Computer services				-		-	-	-	
Consultants: Business and advisory services				-		-	-	-	
Infrastructure and planning services				-		-	-	-	
Laboratory services				-		-	-	-	
Scientific and technological services				-		-	-	-	
Legal services				-		-	-	-	
Contractors	57			57	41	16	71,9%	72	56
Agency and support / outsourced services				-		-	-	-	
Entertainment				-		-	-	-	
Fleet services (including government motor transport)				-		-	-	-	
Housing				-		-	-	-	
Inventory: Clothing material and accessories				-		-	-	-	
Inventory: Farming supplies				-		-	-	-	
Inventory: Food and food supplies				-		-	-	-	
Inventory: Fuel, oil and gas				-		-	-	-	
Inventory: Learner and teacher support material				-		-	-	-	
Inventory: Materials and supplies				-		-	-	-	
Inventory: Medical supplies				-		-	-	-	
Inventory: Medicine				-		-	-	-	
Medsas inventory interface				-		-	-	-	
Inventory: Other supplies				-		-	-	-	
Consumable supplies	142			142	141	1	99,3%	592	592
Consumable: Stationery, printing and office supplies				-		-	-	-	
Operating leases				-		-	-	-	
Property payments				-		-	-	-	
Transport provided: Departmental activity				-		-	-	-	
Travel and subsistence	1 547			1 547	1 532	15	99,0%	1 514	1 513
Training and development	15			15	15	-	100,0%	35	35
Operating payments	5 770	(140)		5 630	5 620	10	99,8%	4 195	4 195
Venues and facilities	553			553	553	-	100,0%	-	
Rental and hiring	81			81	80	1	98,8%	473	473
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))				-		-	-	-	
Rent on land				-		-	-	-	

LIMPOPO DEPARTMENT OF COMMUNITY SAFETY
VOTE

APPROPRIATION STATEMENT
for the year ended 31 March 2019

Transfers and subsidies	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds				-		-	-	-	
Provincial agencies and funds				-		-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts				-		-	-	-	
Municipal agencies and funds				-		-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds				-		-	-	-	
Departmental agencies (non-business entities)				-		-	-	-	
Higher education institutions				-		-	-	-	
Foreign governments and international organisations				-		-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)				-		-	-	-	
Other transfers to public corporations				-		-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)				-		-	-	-	
Other transfers to private enterprises				-		-	-	-	
Non-profit institutions				-		-	-	-	
Households	-	-	-	-	-	-	-	-	-
Social benefits				-		-	-	-	
Other transfers to households				-		-	-	-	
Payments for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings				-		-	-	-	
Other fixed structures				-		-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment				-		-	-	-	
Other machinery and equipment				-		-	-	-	
Heritage assets				-		-	-	-	
Specialised military assets				-		-	-	-	
Biological assets				-		-	-	-	
Land and sub-soil assets				-		-	-	-	
Software and other intangible assets				-		-	-	-	
Payment for financial assets				**-**		**-**	**-**	**-**	
Total	**16 925**	**(155)**	**-**	**16 770**	**16 257**	**513**	**96,9%**	**14 887**	**14 871**

LIMPOPO DEPARTMENT OF COMMUNITY SAFETY
VOTE 10

NOTES TO THE APPROPRIATION STATEMENTS

for the year ended 31 March 2019

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-H) to the Annual Financial Statements.

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

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

3. Detail on payments for financial assets

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

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

4.1 Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Programme 1	52,302	51,954	348	0.7%
Programme 2	59,412	58,600	812	1.4%

Variance is as a result of vacant funded posts and goods and services ordered and not delivered

4.2 Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payments				
Compensation of employees	78,260	77,627	633	0.8%
Goods and services	32,589	32,064	525	1.6%
Interest and rent on land				
Transfers and subsidies				
Provinces and municipalities	9	9	-	0.0%
Departmental agencies and accounts				
Higher education institutions				
Public corporations and private enterprises				
Foreign governments and international organisations				
Non-profit institutions				
Households	187	187	-	0.0%

LIMPOPO DEPARTMENT OF COMMUNITY SAFETY
VOTE 10

NOTES TO THE APPROPRIATION STATEMENTS

for the year ended 31 March 2019

Payments for capital assets				
Buildings and other fixed structures				
Machinery and equipment	669	667	2	0.3%
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Intangible assets				
Payments for financial assets				

Variance is as a result of vacant funded posts and goods and services ordered and not delivered

4.3 **Per conditional grant**	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation R'000
EPWP – Integrated Fund	2,000	2,000	0	0.0%

Explanation of variance: N/A

LIMPOPO DEPARTMENT OF COMMUNITY SAFETY
VOTE 10

STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2019

	Note	2018/19 R'000	2017/18 R'000
REVENUE			
Annual appropriation	1	111,714	103,713
Statutory appropriation			
Departmental revenue	2	89	264
NRF Receipts			
Aid assistance			
TOTAL REVENUE		**111,803**	**103,977**
EXPENDITURE			
Current expenditure			
Compensation of employees	3	77,627	72,085
Goods and services	4	32,064	30,772
Interest and rent on land			
Aid assistance			
Total current expenditure		**109,691**	**102,857**
Transfers and subsidies			
Transfers and subsidies	6	196	39
Aid assistance			
Total transfers and subsidies		**196**	**39**
Expenditure for capital assets			
Tangible assets	7	667	743
Intangible assets			15
Total expenditure for capital assets		**667**	**758**
Unauthorised expenditure approved without funding	8		
Payments for financial assets	5		**261**
TOTAL EXPENDITURE		110,554	103,915
SURPLUS/(DEFICIT) FOR THE YEAR		1,249	62

LIMPOPO DEPARTMENT OF COMMUNITY SAFETY
VOTE 10

STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2019

Reconciliation of Net Surplus/(Deficit) for the year

Voted funds		**1,160**	**(202)**
Annual appropriation		1,160	(202
Conditional grants			
Departmental revenue and NRF Receipts	12	89	264
Aid assistance			
SURPLUS/(DEFICIT) FOR THE YEAR		**1,249**	**62**

(LIMPOPO DEPARTMENT OF COMMUNITY SAFETY)
VOTE 10

STATEMENT OF FINANCIAL POSITION
as at 31 March 2019

	Note	2018/19 R'000	2017/18 R'000
ASSETS			
Current assets		1,304	242
Unauthorised expenditure	8	202	202
Cash and cash equivalents	9	949	
Other financial assets			
Prepayments and advances			
Receivables	10	153	40
Loans			
Aid assistance prepayments			
Aid assistance receivable			
Non-current assets			
Investments			
Receivables			
Loans			
Other financial assets			
TOTAL ASSETS		**1,304**	**242**
LIABILITIES			
Current liabilities		1,250	225
Voted funds to be surrendered to the Revenue Fund	11	1,160	
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	12	7	9
Bank overdraft	13		149
Payables	14	83	67
Aid assistance repayable			
Aid assistance unutilised			
Non-current liabilities			
Payables	15		
TOTAL LIABILITIES		**1,250**	**225**
NET ASSETS		**54**	**17**

(LIMPOPO DEPARTMENT OF COMMUNITY SAFETY)
VOTE 10

STATEMENT OF FINANCIAL POSITION
as at 31 March 2019

	Note	2018/19 R'000	2017/18 R'000
Represented by:			
Capitalisation reserve			
Recoverable revenue		54	17
Retained funds			
Revaluation reserves			
TOTAL		**54**	**17**

(LIMPOPO DEPARTMENT OF COMMUNITY SAFETY)
VOTE 10

STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2019

	Note	2018/19 R'000	2017/18 R'000
Capitalisation Reserves			
Opening balance			
Transfers:			
Movement in Equity			
Movement in Operational Funds			
Other movements			
Closing balance			
Recoverable revenue			
Opening balance		**17**	**182**
Transfers:		37	(165)
Irrecoverable amounts written off	5.3		-173
Debts revised			
Debts recovered (included in departmental receipts)		-2	-9
Debts raised		39	17
Closing balance		**54**	**17**
Retained funds			
Opening balance			
Transfer from voted funds to be surrendered (Parliament/Legislatures ONLY)			
Utilised during the year			
Other transfers			
Closing balance			
Revaluation Reserve			
Opening balance			
Revaluation adjustment (Housing departments)			
Transfers			
Other			
Closing balance			
TOTAL		**54**	**17**

(LIMPOPO DEPARTMENT OF COMMUNITY SAFETY)
VOTE 10

CASHFLOW STATEMENT

for the year ended 31 March 2019

	Note	2018/19 R'000	2017/18 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		**111,803**	**103,977**
Annual appropriated funds received	1.1	111,714	103,713
Statutory appropriated funds received			
Departmental revenue received	2	89	264
Interest received	3.3		
NRF Receipts			
Aid assistance received			
Net (increase)/decrease in working capital		(97)	343
Surrendered to Revenue Fund		(91)	(3,527)
Surrendered to RDP Fund/Donor			
Current payments		(109,691)	(102,655)
Payments for financial assets			(261)
Transfers and subsidies paid		(196)	(39)
Net cash flow available from operating activities	16	**(1,728)**	**(2,162)**
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(667)	(758)
Proceeds from sale of capital assets			
(Increase)/decrease in loans			
(Increase)/decrease in investments			
(Increase)/decrease in other financial assets			
Net cash flows from investing activities		(677)	(758)
CASH FLOWS FROM FINANCING ACTIVITIES			
Distribution/dividend received			
Increase/(decrease) in net assets		37	(165)
Increase/(decrease) in non-current payables			
Net cash flows from financing activities		**37**	**(165)**
Net increase/(decrease) in cash and cash equivalents		1,098	(3,085)
Cash and cash equivalents at beginning of period		(149)	2,936
Unrealised gains and losses within cash and cash equivalents			
Cash and cash equivalents at end of period	17	**949**	**(149)**

(LIMPOPO DEPARTMENT OF COMMUNITY SAFETY)
VOTE 10

ACCOUNTING POLICIES

for the year ended 31 March 2019

Summary of significant accounting policies

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

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

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

1	**Basis of preparation** The financial statements have been prepared in accordance with the Modified Cash Standard.
2	**Going concern** The financial statements have been prepared on a going concern basis.
3	**Presentation currency** Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
4	**Rounding** Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
5	**Foreign currency translation** Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.
6	**Comparative information**
6.1	**Prior period comparative information** Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
6.2	**Current year comparison with budget** A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

(LIMPOPO DEPARTMENT OF COMMUNITY SAFETY)
VOTE 10

ACCOUNTING POLICIES

for the year ended 31 March 2019

7	**Revenue**
7.1	**Appropriated funds** Appropriated funds comprises of departmental allocations. Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.
7.2	**Departmental revenue** Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
8	**Expenditure**
8.1	**Compensation of employees**
8.1.1	**Salaries and wages** Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	**Social contributions** Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.
8.2	**Other expenditure** Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.
8.3	**Accruals and payables not recognised** Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.

(LIMPOPO DEPARTMENT OF COMMUNITY SAFETY)
VOTE 10

ACCOUNTING POLICIES

for the year ended 31 March 2019

8.4	**Leases**
8.4.1	**Operating leases** Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. The operating lease commitments are recorded in the notes to the financial statements.
8.4.2	**Finance leases** Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of: • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9	**Cash and cash equivalents** Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.
10	**Loans and receivables** Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.
11	**Payables** Payables recognised in the statement of financial position are recognised at cost.
12	**Capital Assets**
12.1	**Immovable capital assets** Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use. Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.

(LIMPOPO DEPARTMENT OF COMMUNITY SAFETY)
VOTE 10

ACCOUNTING POLICIES

for the year ended 31 March 2019

12.2	**Movable capital assets** Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.
12.3	**Intangible assets** Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project. Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.
13	**Provisions and Contingents**
13.1	**Provisions** Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

(LIMPOPO DEPARTMENT OF COMMUNITY SAFETY)
VOTE 10

ACCOUNTING POLICIES

for the year ended 31 March 2019

13.2	**Contingent liabilities** Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.
13.3	**Contingent assets** Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.
13.4	**Commitments** Commitments (other than for transfers and subsidies) are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.
14	**Unauthorised expenditure** Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either: • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.
15	**Fruitless and wasteful expenditure** Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred. Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery. Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

(LIMPOPO DEPARTMENT OF COMMUNITY SAFETY)
VOTE 10

ACCOUNTING POLICIES

for the year ended 31 March 2019

16	**Irregular expenditure** Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note. Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable. Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.
17	**Changes in accounting policies, accounting estimates and errors** Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable. Changes in accounting estimates are applied prospectively in accordance with MCS requirements. Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.
18	**Events after the reporting date** Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.
19	**Principal-Agent arrangements** The department is party to a principal-agent arrangement for buildings (Office space) under the control of Limpopo Department Public Works, Roads and Infrastructure. In terms of the arrangement the department is the principal and receives the service free of charge and the agent is responsible for providing reasonable office space for the department. Additional disclosures have been provided in the notes to the financial statements where appropriate.
20	**Departures from the MCS requirements** Management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the Standard

(LIMPOPO DEPARTMENT OF COMMUNITY SAFETY)
VOTE 10

ACCOUNTING POLICIES

for the year ended 31 March 2019

21	**Recoverable revenue** Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.
22	**Related party transactions** A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length. Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.
23	**Inventories** **(Effective from date determined in a Treasury Instruction)** At the date of acquisition, inventories are recognised at cost in the statement of financial performance. Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition. Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value. The cost of inventories is assigned by using the weighted average cost basis.
24	**Employee benefits** The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

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:

	2018/19			2017/18	
	Final Appropriation	Actual Funds Received	Funds not requested/not received	Final Appropriation	Appropriation received
	R'000	R'000	R'000	R'000	R'000
Administration	52,302	52,302		48,185	48,185
Provincial Secretariat of Police Service	59,412	59,412		55,528	55,528
Total	**111,714**	**111,714**		**103,713**	**103,713**

1.2 Conditional grants

	Note	2018/19	2017/18
		R'000	R'000
Total grants received	36	**2,000**	**2,000**
Provincial grants included in Total Grants received			

Statutory Appropriation

	Note	2018/19	2017/18
		R'000	R'000
Member's remuneration	25		
Total			

Actual Statutory Appropriation received

2. Departmental revenue

	Note	2018/19	2017/18
		R'000	R'000
Tax revenue			
Sales of goods and services other than capital assets	2.1	35	33
Transactions in financial assets and liabilities	2.3	54	231
Total revenue collected		89	264
Less: Own revenue included in appropriation	12		
Departmental revenue collected		89	264

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

Amount collected is less than own revenue included in the appropriation since there were no revenue resulting from debts written off

2.1 Sales of goods and services other than capital assets

	Note	2018/19	2017/18
	2	R'000	R'000
Sales of goods and services produced by the department		**35**	**33**
Sales by market establishment		**35**	**33**
Total		35	33

2.2 Transactions in financial assets and liabilities

	Note	2018/19	2017/18
	2	R'000	R'000
Other Receipts including Recoverable Revenue		54	231
Total		54	231

Receipts in the current financial year are less due to debts written off in the previous financial year

3. Compensation of employees

3.1 Salaries and Wages

	Note	2018/19	2017/18
		R'000	R'000
Basic salary		54,161	50,019
Performance award		985	962
Service Based		31	59
Compensative/circumstantial		1,611	1,565
Other non-pensionable allowances		10,756	10,132
Total		67,544	62,737

3.2 Social contributions

	Note	2018/19	2017/18
		R'000	R'000
Employer contributions			
Pension		6,901	6,464
Medical		3,171	2,874
Bargaining council		11	10
Total		10,083	9,348
Total compensation of employees		77,627	72,085
Average number of employees		**127**	**126**

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

4. Goods and services

	Note	2018/19	2017/18
		R'000	R'000
Administrative fees			-
Advertising		257	457
Minor assets	4.1	9	29
Bursaries (employees)		331	62
Catering		1,238	1,748
Communication		567	563
Computer services	4.2	1,912	1,537
Consultants: Business and advisory services		214	113
Legal services		135	86
Contractors		158	80
Agency and support / outsourced services			
Audit cost – external	4.3	3,278	2,616
Fleet services		546	597
Consumables	4.4	1,898	1,677
Operating leases			
Property payments	4.5	3,322	2,864
Rental and hiring		84	925
Transport provided as part of the depart. activities			9
Travel and subsistence	4.6	7.586	8,875
Venues and facilities		834	
Training and development		571	876
Other operating expenditure	4.7	9,124	7,658
Total		**32,064**	**30,772**

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

4.1 Minor assets

	Note	2018/19	2017/18
	4	R'000	R'000
Tangible assets		9	29
Buildings and other fixed structures			
Biological assets			
Heritage assets			
Machinery and equipment		9	29
Transport assets			
Specialised military assets			
Intangible assets			
Software			
Mastheads and publishing titles			
Patents, licences, copyright, brand names, trademarks			
Recipes, formulae, prototypes, designs, models			
Services and operating rights			
Total		**9**	**29**

4.2 Computer services

	Note	2018/19	2017/18
	4	R'000	R'000
SITA computer services		1,134	669
External computer service providers		778	868
Total		**1,912**	**1,537**

An increase in computer services is as a result payment of new licence fees

4.3 Audit cost – External

	Note	2018/19	2017/18
	4	R'000	R'000
Regularity audits		3,278	2,616
Performance audits			
Total		3,278	2,616

4.4 Consumables

	Note	2018/19	2017/18
	4	R'000	R'000
Consumable supplies		1,250	957
Uniform and clothing		596	386
Household supplies		86	111
Building materials and supplies		51	
IT consumables		146	2
Other consumables		371	458
Stationery, printing and office supplies		648	720
Total		**1,898**	**1,677**

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

An increase in consumables is as a result of once off purchases of IT Consumable in 2018/19 and purchase of building material

4.5 Property payments

	Note	2018/19	2017/18
	4	R'000	R'000
Municipal services		1,025	783
Other		2,297	2,081
Total		3,322	2,864

An increase in property payments is as a result of increase in municipal rates and taxes

4.6 Travel and subsistence

	Note	2018/19	2017/18
	4	R'000	R'000
Local		7,586	8,875
Foreign			
Total		7,586	8,875

A decrease in Travel and Subsistence is as a result of once off major events held in the previous financial year

4.7 Other operating expenditure

	Note	2018/19	2017/18
	4	R'000	R'000
Professional bodies, membership and subscription fees		6	6
Resettlement costs			64
Other		9,118	7,588
Total		9,124	7,658

An increase in operating payments is as a result of increase in the stipends rate and additional patrols made during festive season

5. Payments for financial assets

	Note	2018/19	2017/18
		R'000	R'000
Material losses through criminal conduct			
Theft			
Other material losses			
Other material losses written off			
Debts written off	5.1		261
Total			261

There is a 100% decrease in payment of financial since there no debts written off in 2018/19

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

5.1 Debts written off

	Note 5	2018/19 R'000	2017/18 R'000
Irregular expenditure written off			
Total			
Recoverable revenue written off			
Former Employees			173
Total			173
Other debt written off			
Irrecoverable debts			
Former Employee			41
Other institutions			47
Total			88
Total debt written off			**261**

6. Transfers and subsidies

	Note	2018/19 R'000	2017/18 R'000
Provinces and municipalities	Note 37	9	8
Households	Annex 1A	187	31
Total		**196**	**39**

An increase in Transfers and Subsidies is as a result of post-retirement benefits paid to employees with higher credits on leave gratuity

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

7. Expenditure for capital assets

	Note	2018/19	2017/18
		R'000	R'000
Tangible assets		667	743
Buildings and other fixed structures			
Heritage assets			
Machinery and equipment	30	667	743
Specialised military assets			
Land and subsoil assets			
Biological assets			
Intangible assets			15
Software			15
Mastheads and publishing titles			
Patents, licences, copyright, brand names, trademarks			
Recipes, formulae, prototypes, designs, models			
Services and operating rights			
Total		**667**	**758**

The following amounts have been included as project costs in Expenditure for capital assets		
Compensation of employees		
Goods and services		
Total		

7.1 Analysis of funds utilised to acquire capital assets – 2018/19

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	**667**		**667**
Buildings and other fixed structures			
Heritage assets			
Machinery and equipment	667		667
Specialised military assets			
Land and subsoil assets			
Biological assets			
Intangible assets			
Software			
Mastheads and publishing titles			
Patents, licences, copyright, brand names, trademarks			
Recipes, formulae, prototypes, designs, models			
Services and operating rights			
Total	667		667

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

7.2 Analysis of funds utilised to acquire capital assets – 2017/18

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	**743**		**743**
Buildings and other fixed structures			
Heritage assets			
Machinery and equipment	743		743
Specialised military assets			
Land and subsoil assets			
Biological assets			
Intangible assets			
Software	**15**		**15**
Mastheads and publishing titles			
Patents, licences, copyright, brand names, trademarks			
Recipes, formulae, prototypes, designs, models			
Services and operating rights			
Total	758		758

7.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2018/19 R'000	2017/18 R'000
Tangible assets			
Buildings and other fixed structures			
Machinery and equipment		56	25
Specialised military assets			
Land and subsoil assets			
Biological assets			
Total		**56**	**25**

8. Unauthorised expenditure

8.1 Reconciliation of unauthorised expenditure

	Note	2018/19 R'000	2017/18 R'000
Opening balance		202	228
Prior period error			
As restated		202	228
Unauthorised expenditure – discovered in current year (as restated)			202
Less: Amounts approved by Parliament/Legislature with funding			(228)
Less: Amounts approved by Parliament/Legislature without funding			
Capital			
Current			
Transfers and subsidies			
Less: Amounts transferred to receivables for recovery			

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

Closing balance	202	202
Analysis of closing balance		
Unauthorised expenditure awaiting authorisation	202	202
Unauthorised expenditure approved without funding and not derecognised		
Total	202	202

8.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	2018/19	2017/18
	R'000	R'000
Capital		
Current	202	202
Transfers and subsidies		
Total	202	202

8.3 Analysis of unauthorised expenditure awaiting authorisation per type

	2018/19	2017/18
	R'000	R'000
Unauthorised expenditure relating to overspending of the vote or a main division within a vote	202	202
Unauthorised expenditure incurred not in accordance with the purpose of the vote or main division		
Total	202	202

9. Cash and cash equivalents

	Note	2018/19	2017/18
		R'000	R'000
Consolidated Paymaster General Account		949	
Commercial banks (Local)			
Total		949	

Increases in cash and cash equivalents is as a result of underspending in the current financial year

10. Receivables

		2018/19			2017/18		
		Current	**Non-current**	**Total**	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
	Note						
Claims recoverable	10.1	39		39			
Recoverable expenditure	10.2						
Staff debt	10.3	35		35	6		6
Other receivables	10.4	79		79	34		34
Total		153		153	40		40

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

10.1 Claims recoverable

	Note	2018/19	2017/18
	12 and Annex 3	R'000	R'000
National Department		39	
Total		39	

10.2 Recoverable expenditure (disallowance accounts)

	Note	2018/19	2017/18
	10	R'000	R'000
Total			

10.3 Staff debt

	Note	2018/19	2017/18
	10	R'000	R'000
Overpayment of travel claims			6
Exceeding allocated limit		25	
Lost equipment		10	
Total		35	6

10.4 Other receivables

	Note	2018/19	2017/18
	10	R'000	R'000
Former Employees and debit balance Sal Income Tax		36	17
Overpayment to supplier		19	17
Sal: GEHS Refund Control Account		24	
Total		79	34

10.5 Impairment of receivables

	Note	2018/19	2017/18
		R'000	R'000
Estimate of impairment of receivables			
Total			

11. Voted funds to be surrendered to the Revenue Fund

	Note	2018/19	2017/18
		R'000	R'000
Opening balance			3,265
Prior period error	11.2		
As restated		1,160	3,265
Transfer from statement of financial performance (as restated)			(202)
Add: Unauthorised expenditure for current year	11		202
Voted funds not requested/not received	1.1		
Paid during the year			(3,265)
Closing balance		1,160	

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

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

	Note	2018/19 R'000	2017/18 R'000
Opening balance		9	7
Prior period error	12.1		
As restated		9	7
Transfer from Statement of Financial Performance (as restated)		89	264
Own revenue included in appropriation			
Paid during the year		(91)	(262)
Closing balance		7	9

12.1 Prior period error

	Note	2017/18 R'000
Nature of prior period error		
Relating to 2017/18		116
Own Revenue Included in the appropriation		116
Total prior period errors		116

The note contained an error on item Own revenue included in the appropriation. The revenue was not available for spending and has been paid to Revenue fund

13. Bank Overdraft

	Note	2018/19 R'000	2017/18 R'000
Consolidated Paymaster General Account			149
Total			149

There was an overdraft in 2017/18 financial as result of overspending of the vote

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

14. Payables – current

	Note	2018/19 R'000	2017/18 R'000
Clearing accounts	14.1	83	67
Total		83	67

14.1 Clearing accounts

	Note 14	2018/19 R'000	2017/18 R'000
Sal ACB Recalls		83	51
Sal Housing : CL			16
Total		83	67

15. Payables – non-current

	Note	2018/19 R'000 One to two years	2018/19 R'000 Two to three years	2018/19 R'000 More than three years	2018/19 R'000 Total	2017/18 R'000 Total
Amounts owing to other entities						
Advances received						
Other payables						
Total						

16. Net cash flow available from operating activities

	Note	2018/19 R'000	2017/18 R'000
Net surplus/(deficit) as per Statement of Financial Performance		1,249	62
Add back non cash/cash movements not deemed operating activities		479	(2,224)
(Increase)/decrease in receivables – current		(113)	267
(Increase)/decrease in prepayments and advances			
(Increase)/decrease in other current assets			228
Increase/(decrease) in payables – current		16	50
Proceeds from sale of capital assets			
Proceeds from sale of investments			
(Increase)/decrease in other financial assets			
Expenditure on capital assets		667	758
Surrenders to Revenue Fund		(91)	(3,527)
Surrenders to RDP Fund/Donor			
Voted funds not requested/not received			
Own revenue included in appropriation			
Other non-cash items			
Net cash flow generated by operating activities		1,728	(2,162)

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

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

	Note	2018/19 R'000	2017/18 R'000
Consolidated Paymaster General account		949	(149)
Cash with commercial banks (Local)			
Total		949	(149)

18. Contingent liabilities and contingent assets

18.1 Contingent liabilities

Liable to	Nature	Note	2018/19 R'000	2017/18 R'000
Motor vehicle guarantees	Employees			
Housing loan guarantees	Employees	Annex 2A		
Other guarantees				
Claims against the department		Annex 3B	628	596
Intergovernmental payables (unconfirmed balances)				
Environmental rehabilitation liability				
Other				
Total			628	596

An amount of R 137 549.95 is a claim against the Department in relation to services alleged to have been provided to the Department. The matter is with the court of law and the Department has requested the service provider to provide proof of rendering of the services to support the claim. The service provider has not been able to provide such proof.

An amount of R 458 964.00 relates to a claim against the Department for alleged breach of contract in relation to lease of photo copiers. The Department is contesting the alleged breach of contract and the matter was scheduled for court several times but the case was postponed.

An amount of R 32 378,10 is a claim against the department for state vehicle collided with a vehicle belonging to a member of the community

18.2 Contingent assets

	Note	2018/19 R'000	2017/18 R'000
Nature of contingent asset		28	
Total		28	

An amount of R 28 000 is a payment made to claimants for damages to the vehicles as a result of gate operated by the security guards. The amount paid by the Department should be recovered from the Security Company

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

19. Commitments

	Note	2018/19	2017/18
		R'000	R'000
Current expenditure			
Approved and contracted		6,444	4,942
Approved but not yet contracted			3,292
		6,444	8,234
Capital expenditure			
Approved and contracted			
Approved but not yet contracted			
Total Commitments		**6,444**	**8,234**

Included in the total value of **commitments approved and contracted** is an amount of R 2 978 721.69 which is committed for a period over one year

20. Accruals and payables not recognised

20.1 Accruals

			2018/19	2017/18
			R'000	R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	809		809	1,247
Transfers and subsidies	20		20	
Other	132		132	33
Total	**961**		961	1,280

	Note	2018/19	2017/18
		R'000	R'000
Listed by programme level			
PR 1: Administration		910	1,160
PR 2: Provincial Secretariat of Police Service		51	120
Total		961	1,280

The total value of accruals include the following an invoices for service rendered in March 2019 and invoice received after the 31st March 2019

- R 189 053.46 for Security Service
- R 383 978.10 for Audit fees
- R 98 227,53 Arrears pay progression

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

20.2 Payables not recognised

			2018/19	2017/18
			R'000	R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	472		472	781
Capital assets				
Other				8
Total	472		472	789

	Note	2018/19	2017/18
		R'000	R'000
Listed by programme level			
PR 1: Administration		120	444
PR 2: Provincial Secretariat of Police		352	345
Total		472	789

	Note	2018/19	2017/18
Included in the above totals are the following:		R'000	R'000
Confirmed balances with other departments	Annex 5		67
Confirmed balances with other government entities	Annex 5		
Total			67

21. Employee benefits

	Note	2018/19	2017/18
		R'000	R'000
Leave entitlement		4,238	4,401
Service bonus (Thirteenth cheque)		2,312	2,246
Performance awards		1,174	1,078
Capped leave commitments		3,141	2,970
Other		52	20
Total		10,917	10,715

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

The Department has no negative leaves

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

22. Lease commitments

22.1 Finance leases **

2018/19	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year				78	78
Later than 1 year and not later than 5 years				11	11
Later than five years					
Total lease commitments				89	89

2017/18	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year				78	78
Later than 1 year and not later than 5 years				87	87
Later than five years					
Total lease commitments				165	165

	Note	2018/19 R'000	2017/18 R'000
Rental earned on sub-leased assets	3		
Total			

23. Irregular expenditure

23.1 Reconciliation of irregular expenditure

	Note	2018/19 R'000	2017/18 R'000
Opening balance		453	453
Prior period error			
As restated		453	453
Add: Irregular expenditure – relating to prior year			
Add: Irregular expenditure – relating to current year		439	
Less: Prior year amounts condoned		(453)	
Less: Current year amounts condoned		(107)	
Less: Amounts not condoned and recoverable	15		
Less: Amounts not condoned and not recoverable			
Closing balance		332	453

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

Analysis of awaiting condonation per age classification		
Current year	332	
Prior years		453
Total	332	453

23.2 Details of irregular expenditure – added current year (relating to current and prior years)

Incident	**Disciplinary steps taken/criminal proceedings**	**2018/19** **R'000**
Non Compliance to PPPFA	Employee received warning	107
Non Compliance to Public service Regulation	Under investigation	332
Total		439

The irregular Expenditure of R 106 532.22 due to non-compliance with PPPFA in the tender awarded in 2014/15. Last payment for the tender was made in the current financial year.

The irregular Expenditure of R 332 067.32 was incurred due to non-compliance with Public Services Regulation in the renewal of the contract post. The matter is still under investigation.

23.2 Details of irregular expenditure condoned

Incident	**Condoned by (condoning authority)**	**2018/19** **R'000**
Non Compliance to PPPFA	National Treasury	107
Non Compliance to PPFA	National Treasury	453
Total		560

The irregular Expenditure of R 559 768,86 which was incurred due to non-compliance with PPPFA in the tender awarded in 2014/15 was condoned by National Treasury. This includes payments made in the previous financial years totalling R 453 236,64 and R 106 532,22 which was paid in the current year.

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

24. Fruitless and wasteful expenditure

24.1 Reconciliation of fruitless and wasteful expenditure

	Note	2018/19	2017/18
		R'000	R'000
Opening balance		26	268
Prior period error			
As restated		26	268
Fruitless and wasteful expenditure – relating to prior year			
Fruitless and wasteful expenditure – relating to current year		185	
Less: Amounts resolved		(30)	(242)
Less: Amounts transferred to receivables for recovery	15.6		
Closing balance		**181**	**26**

24.2 Analysis of awaiting resolution per economic classification

	2018/19	2017/18
	R'000	R'000
Current	181	26
Capital		
Transfers and subsidies		
Total	181	26

24.3 Analysis of Current year's (relating to current and prior years) fruitless and wasteful expenditure

Incident	**Disciplinary steps taken/criminal proceedings**	**2018/19**
		R'000
Interest charged on late allocation of payments	To recover the money from future Municipal bills	4
Settlement of the court order	Under investigation	181
Total		185

Fruitless and Wasteful Expenditure of R 3 767.34 was incurred as a result of payment of interest charged by Municipality. Investigation revealed that Polokwane Municipality has allocated the payments made by the Department late resulting in the account accruing interest. The interest will be reversed and credited to the departmental municipal account

Fruitless and Wasteful Expenditure of R 180 611.52 was in incurred as a result of settlement of a case involving unfair labour practice

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

25. Related party transactions

	Note	2018/19
		R'000
In kind goods and services provided/received		
List in kind goods and services between the department and the related party		
MEC's portfolio		
Statutory and Office of the MEC		304
Not in the MEC's portfolio – Limpopo Treasury		
Internal Audit		1,967
Audit Committee		399
Closing balance		**2,670**

MEC's portfolio

Payment of the salaries and travelling cost for the MEC and the staff in the MEC's Office is appropriated at the Limpopo Department of Transport. The services are provided in kind to the Limpopo Department of Community Safety.

Limpopo Department of Transport also provide office accommodation at no fee for the Department of Community Safety in Head Office (church street- Polokwane)

Other services in kind

Limpopo Department of Public Works Roads and Infrastructure provides office accommodation at Head Office and various districts within the Province.

Limpopo Office of the Premier supports the Department of Community Safety with legal matters. All the legal matters for Department of Community Safety are handled by Legal Services Limpopo Office of the Premier.

Limpopo Provincial Treasury – The cost for Internal Audit function and Audit committees are paid for by Limpopo Provincial Treasury. The Department of Community Safety receives the service at no cost

26. Key management personnel

	No. of Individuals	2018/19	2017/18
		R'000	R'000
Level 15 to 16	1	1,612	1,548
Level 14 (incl. CFO if at a lower level)	4	4,598	4,708
Total		**6,210**	**6,256**

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

Reduction in the payments made to Key Management Personnel is as a result of retirement of the one member of the Key Management Personnel

27. Impairment (other than receivables, accrued departmental revenue, loans and investments)

	Note	2018/19	2017/18
		R'000	R'000
Total			

28. Provisions

	Note	2018/19	2017/18
		R'000	R'000
Alleged Unfair Labour Practice			196
Total			196

28.1 Reconciliation of movement in provisions – 2018/19

	Provision 1 **R'000**	Provision 2 **R'000**	Provision 3 **R'000**	Total provisions R'000
Opening balance	196			196
Increase in provision				
Settlement of provision	(181)			(181)
Unused amount reversed	(15)			(15)
Reimbursement expected from third party				
Change in provision due to change in estimation of inputs				
Closing balance				

28.2 Reconciliation of movement in provisions – 2017/18

	Provision 1 **R'000**	Provision 2 **R'000**	Provision 3 **R'000**	Total provisions R'000
Opening balance				
Increase in provision				
Settlement of provision	**196**			**196**
Unused amount reversed				
Reimbursement expected from third party				
Change in provision due to change in estimation of inputs				
Closing balance	**196**			**196**

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

29. Non-adjusting events after reporting date

	2018/19
Nature of event – Merger of vote 8 and 10	
Total	

The Department of Community Safety and Department of Transport will be merged into one Department of Transport and Community Safety following the announcement by the Premier. The merger will be finalised upon the signing of the proclamation by the President.

30. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
HERITAGE ASSETS					
Heritage assets					
MACHINERY AND EQUIPMENT	10,216		611	26	10,801
Transport assets	3,845				3,845
Computer equipment	4,373		494	26	4,841
Furniture and office equipment	1,177		6		1,183
Other machinery and equipment	821		111		932
SPECIALISED MILITARY ASSETS					
Specialised military assets					
BIOLOGICAL ASSETS					
Biological assets					
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	10,216		611	26	10,801

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

Movable Tangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation**:**		
Heritage assets		
Machinery and equipment	2	14
Specialised military assets		
Biological assets		

The assets listed above are under investigation to determine the cause for loss.

30.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Cash*	Non-cash**	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS					
Heritage assets					
MACHINERY AND EQUIPMENT	667		(56)		611
Transport assets					
Computer equipment	494				494
Furniture and office equipment	6				6
Other machinery and equipment	167		(56)		111
SPECIALISED MILITARY ASSETS					
Specialised military assets					
BIOLOGICAL ASSETS					
Biological assets					
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	667		(56)		611

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

30.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Sold for cash R'000	Non-cash disposal R'000	Total disposals R'000	Cash Received Actual R'000
HERITAGE ASSETS				
Heritage assets				
MACHINERY AND EQUIPMENT		26	26	
Transport assets				
Computer equipment				
Furniture and office equipment		26	26	
Other machinery and equipment				
SPECIALISED MILITARY ASSETS				
Specialised military assets				
BIOLOGICAL ASSETS				
Biological assets				
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS		26	26	

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

30.3 Movement for 2017/18

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
HERITAGE ASSETS					
Heritage assets					
MACHINERY AND EQUIPMENT	9,569	(14)	718	57	10,216
Transport assets	3,645		200		3,845
Computer equipment	4,561	(318)	168	38	4,373
Furniture and office equipment	728	366	88	5	1,177
Other machinery and equipment	635	(62)	262	14	821
SPECIALISED MILITARY ASSETS					
Specialised military assets					
BIOLOGICAL ASSETS					
Biological assets					
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	**9,569**	**(14)**	**718**	**57**	**10,216**

30.3.1 Prior period error

	Note	2017/18 R'000
Nature of prior period error		
Relating to 2017/18		(14)
Assets wrongly classified as Computer Equipment and duplicate asset removed		(318)
Assets wrongly classified as Furniture and equipment		366
Assets wrongly classified as Other Machinery and Equipment		(62)
Total prior period errors		(14)

An Asset with the value of R 14 820.00 was duplicated in the asset register. The duplicated asset was removed from the asset register

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

30.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2019

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance				2,707		2,707
Value adjustments						
Additions				9		9
Disposals						
TOTAL MINOR ASSETS				2,716		2,716

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets						
Number of minor assets at cost						
TOTAL NUMBER OF MINOR ASSETS						

Minor Capital Assets under investigation

	Number	Value R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:		
Specialised military assets		
Intangible assets		
Heritage assets		
Machinery and equipment	5	6
Biological assets		

The assets listed above are under investigation to determine the cause for loss.

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2018

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance				2,688		2,688
Prior period error						
Additions				29		29
Disposals				10		10
TOTAL MINOR ASSETS				2,707		2,707

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets						
Number of minor assets at cost						
TOTAL NUMBER OF MINOR ASSETS						

30.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2019

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off				**57**		**57**
TOTAL MOVABLE ASSETS WRITTEN OFF				57		57

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2018

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off				**52**		**52**
TOTAL MOVABLE ASSETS WRITTEN OFF				52		52

30.6 S42 Movable capital assets

MAJOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2019

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
No. of Assets				**1**		**1**
Value of the assets (R'000)				**5**		**5**

MINOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2018

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
No. of Assets						
Value of the assets (R'000)						

MAJOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2018

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
No. of Assets						
Value of the assets (R'000)						

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

MINOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2018

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
No. of Assets						
Value of the assets (R'000)						

31. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE					
MASTHEADS AND PUBLISHING TITLES	**147**				**147**
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS					
RECIPES, FORMULAE, PROTOTYPES, DESIGNS, MODELS					
SERVICES AND OPERATING RIGHTS					
TOTAL INTANGIBLE CAPITAL ASSETS	147				147

Intangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the intangible capital assets per the asset register are assets that are under investigation:		
Software		
Mastheads and publishing titles		
Patents, licences, copyright, brand names, trademarks		
Recipes, formulae, prototypes, designs, models		
Services and operating rights		

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

31.1 Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Cash	Non-Cash	(Develop-ment work in progress – current costs)	Received current year, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
SOFTWARE					
MASTHEADS AND PUBLISHING TITLES					
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS					
RECIPES, FORMULAE, PROTOTYPES, DESIGNS, MODELS					
SERVICES AND OPERATING RIGHTS					
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS					

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

31.2 Disposals

DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Sold for cash R'000	Non-cash disposal R'000	Total disposals R'000	Cash Received Actual R'000
SOFTWARE				
MASTHEADS AND PUBLISHING TITLES				
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS				
RECIPES, FORMULAE, PROTOTYPES, DESIGNS, MODELS				
SERVICES AND OPERATING RIGHTS				
TOTAL DISPOSALS OF INTANGIBLE CAPITAL ASSETS				

31.3 Movement for 2017/18

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE					
MASTHEADS AND PUBLISHING TITLES	132		15		147
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS					
RECIPES, FORMULAE, PROTOTYPES, DESIGNS, MODELS					
SERVICES AND OPERATING RIGHTS					
TOTAL INTANGIBLE CAPITAL ASSETS	132		15		147

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

32. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance R'000	Value adjustments	Additions R'000	Disposals R'000	Closing Balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES					
Dwellings					
Non-residential buildings					
Other fixed structures					
HERITAGE ASSETS					
Heritage assets					
LAND AND SUBSOIL ASSETS					
Land					
Mineral and similar non-regenerative resources					
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS					

Immovable Tangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the immovable tangible capital assets per the asset register are assets that are under investigation:		
Buildings and other fixed structures		
Heritage assets		
Land and subsoil assets		

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

32.1 Additions

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES					
Dwellings					
Non-residential buildings					
Other fixed structures					
HERITAGE ASSETS					
Heritage assets					
LAND AND SUBSOIL ASSETS					
Land					
Mineral and similar non-regenerative resources					
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS					

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

32.2 Disposals

DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Sold for cash	Non-cash disposal	Total disposals		Cash Received Actual
	R'000	R'000	R'000		R'000
BUILDINGS AND OTHER FIXED STRUCTURES					
Dwellings					
Non-residential buildings					
Other fixed structures					
HERITAGE ASSETS					
Heritage assets					
LAND AND SUBSOIL ASSETS					
Land					
Mineral and similar non-regenerative resources					
TOTAL DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS					

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

32.3 Movement for 2017/18

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES					
Dwellings					
Non-residential buildings					
Other fixed structures					
HERITAGE ASSETS					
Heritage assets					
LAND AND SUBSOIL ASSETS					
Land					
Mineral and similar non-regenerative resources					
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS					

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

32.4 Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2019

	Note **Annexure 7**	Opening balance 1 April 2017 R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing balance 31 March 2018 R'000
Heritage assets					
Buildings and other fixed structures					
Machinery and equipment					
Intangible assets					
TOTAL					

Accruals and payables not recognised relating to Capital WIP	Note	2018/19 R'000	2017/18 R'000
Total			

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2019

	Note **Annexure 7**	Opening balance 1 April 2018 R'000	Prior period error R'000	Current Year WIP R'000	Ready for use (Assets to the AR)) / Contracts terminated R'000	Closing balance 31 March 2019 R'000
Heritage assets						
Buildings and other fixed structures						
Machinery and equipment						
Intangible assets						
TOTAL						

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

32.5 Immovable assets written off

IMMOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2019

	Buildings and other fixed structures	Heritage assets	Land and subsoil assets	Total
	R'000	R'000	R'000	R'000
Assets written off				
TOTAL IMMOVABLE ASSETS WRITTEN OFF				

IMMOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2018

	Buildings and other fixed structures	Heritage assets	Land and subsoil assets	Total
	R'000	R'000	R'000	R'000
Assets written off				
TOTAL IMMOVABLE ASSETS WRITTEN OFF				

32.6 S42 Immovable assets

Assets subjected to transfer in terms of S42 of the PFMA – 2018/19

	Numbe r of assets	Value of assets
		R'000
BUILDINGS AND OTHER FIXED STRUCTURES		
Dwellings		
Non-residential buildings		
Other fixed structures		
HERITAGE ASSETS		
Heritage assets		
LAND AND SUBSOIL ASSETS		
Land		
Mineral and similar non-regenerative resources		
TOTAL		

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

Assets subjected to transfer in terms of S42 of the PFMA – 2018/19

	Number of assets	Value of assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES		
Dwellings		
Non-residential buildings		
Other fixed structures		
HERITAGE ASSETS		
Heritage assets		
LAND AND SUBSOIL ASSETS		
Land		
Mineral and similar non-regenerative resources		
TOTAL		

32.7 Immovable assets (additional information)

		Note	2018/19	2017/18
a) Unsurveyed land	Estimated completion date	**Annexure 9**	Area	Area
b) Properties deemed vested		**Annexure 9**	Number	Number
Land parcels				
Facilities				
Schools				
Clinics				
Hospitals				
Office buildings				
Dwellings				
Storage facilities				
Other				
c) Facilities on unsurveyed land	Duration of use	**Annexure 9**	Number	Number
Schools				
Clinics				
Hospitals				
Office buildings				
Dwellings				
Storage facilities				
Other				

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

d) Facilities on right to use land	Duration of use	**Annexure 9**	Number	Number
Schools				
Clinics				
Hospitals				
Office buildings				
Dwellings				
Storage facilities				
Other				

e) Agreement of custodianship	**Annexure 9**	Number	Number
Land parcels			
Facilities			
Schools			
Clinics			
Hospitals			
Office buildings			
Dwellings			
Storage facilities			
Other			

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

33. Principal-agent arrangements

33.1 Department acting as the principal

	Fee paid	
	2018/19	2017/18
	R'000	R'000
Include a list of the entities acting as agents for the department and the fee paid as compensation to the agent		
Total		

Limpopo Department of Public Works, Roads and Infrastructure is mandated to be the custodian of all the government buildings in the province. The building (at 32 Schoeman Street) occupied by Department of Community Safety is owned by Limpopo Department of Public Works Roads and Infrastructure and the Department of Community Safety does not pay any rental

34. Changes in accounting estimates

During the year the following changes were made to the estimations employed in the accounting for transactions, assets, liabilities, events and circumstances

	Value derived using the original estimate **R'000**	Value derived using amended estimate **R'000**	R-value impact of change in estimate R'000
Accounting estimate change 1: Provide a description of the change in estimate			

	Value derived using the original estimate **R'000**	Value derived using amended estimate **R'000**	R-value impact of change in estimate R'000
Accounting estimate change 2: Provide a description of the change in estimate			

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

35. Prior period errors

35.1 Correction of prior period errors

	Note	Amount bef error correction 2017/18 R'000	Prior period error 2017/18 R'000	Restated Amount 2017/18 R'000
Revenue:				
Departmental Revenue and NRF Receipts (Total revenue collected)	12	148	116	264
Sales of goods and services other than Capital	2.3	82	(49)	33
Other Receipts including Recoverable Revenue	2.3	182	49	231
Net effect		412	116	528

The note contained an error on item Own revenue included in the appropriation. The revenue was not available for spending and has been paid to Revenue fund

Commission on Insurance was erroneously classified as Sales by Market Establishment instead of Other receipts

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

	Note	Amount bef error correctio n 2017/18 R'000	Prior period error 2017/18 R'000	Restated Amount 2017/18 R'000
Assets:				
Movable Tangible Asset – other machinery and equipment	30.3	877	(56)	821
Movable Tangible Asset – Furniture and Office Equipment	30.3	811	366	1,177
Movable Tangible Assets – Computer Equipment	30.3	4,691	(318)	4,373
Net effect		6,379	(8)	6,371

The opening balances in the asset categories state above were stated as a result of prior year misclassification and casting error of R 6 000.00 on the annual report

A duplicate asset was discovered which inflated the opening balance in the category of Computer Equipment by R 14 820.00. The duplicate asset was removed from the Asset Register

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

	Note	Amount bef error correction 2017/18	Prior period error 2017/18	Restated Amount 2017/18
		R'000	R'000	R'000
Expenditure:				
Appropriation statement PR1 – Goods and Services		13,393	(25)	13,368
Appropriation Statement PR1 – Machinery and Equipment		718	25	743
Notes - Consumables	4.4	1,675	2	1,677
Net effect		15,786	2	15,788

Payment for finance lease was erroneously classified as operating lease on programme 1 - Administration

There was a casting error on consumable note on the word version of the AFS, however the excel version is correct

LIMPOPO DEPARTMENT OF COMMUNITY OF SAFETY
VOTE 10

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

	Note	Amount bef error correction 2017/18 R'000	Prior period error 2017/18 R'000	Restated Amount 2017/18 R'000
Other:				
Key Management Personnel	26	1,673	(125)	1,548
Level 15 to 16				
Level 14 and including CFO at lower level	26	4,990	(282)	4,708
Net effect		6,663	(407)	6,256

Payment to Key Management Personnel for the 2017/18 included supplementary travel and subsistence, telephone and toll fees reimbursement. The MCS states that the department shall disclose full compensation paid to key management personnel per category.

36. Inventories (Effective from date determined in a Treasury Instruction)

	Note	2018/19 R'000	2017/18 R'000
	Annexure 6		
Opening balance			
Add/(Less): Adjustments to prior year balances			
Add: Additions/Purchases – Cash			
Add: Additions - Non-cash			
(Less): Disposals			
(Less): Issues			
Add/(Less): Adjustments			
Closing balance			

LIMPOPO DEPARTMENT OF COMMUNITY SAFETY
VOTE 10

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

37. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION					SPENT				2017/18	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjust-ments	Other Adjust-ments	Total Available	Amount received by depart-ment	Amount spent by depart-ment	Under / (Overspending)	% of available funds spent by depart-ment	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Environmental - EPWP	**2,000**				**2,000**	**2,000**	**2,000**		**100%**	**2,000**	**2,000**
	2,000				**2,000**	**2,000**	**2,000**		**100%**		

38. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

	GRANT ALLOCATION				TRANSFER		
NAME OF MUNICIPALITY	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department
	R'000	R'000	R'000	R'000	R'000	R'000	%
Polokwane Municipality	**9**			**9**	**9**		
TOTAL	**9**			**9**	**9**		

LIMPOPO DEPARTMENT OF COMMUNITY SAFETY
VOTE 10

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

ANNEXURE 1A
STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRANSFER ALLOCATION				EXPENDITURE		2017/18
	Adjusted Appro-priation Act	Roll Overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
HOUSEHOLDS	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Post-retirement benefits	**187**			**187**	**187**	**100%**	**30**
	187			**187**	**187**	**100%**	**30**
Subsidies							
TOTAL	**187**			**187**	**187**	**100%**	**30**

LIMPOPO DEPARTMENT OF COMMUNITY SAFETY
VOTE 10

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

ANNEXURE 1B
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2018/19 R'000	2017/18 R'000
Received in cash			
Subtotal			
Received in kind			
Mansuli Holding Trading Trust	Repairs of the DSTV	1	
Subtotal			
TOTAL		1	

LIMPOPO DEPARTMENT OF COMMUNITY SAFETY
VOTE 10

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

ANNEXURE 3A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2019 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2018	Guarantees draw downs during the year	Guarantees repayments / cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2019	Guaranteed interest for year ended 31 March 2019	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Motor vehicles								
	Subtotal								
	Housing								
Risima Housing Finance									
	Subtotal								
	Other								
	Subtotal								
	TOTAL								

LIMPOPO DEPARTMENT OF COMMUNITY SAFETY
VOTE 10

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

ANNEXURE 3B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2019

Nature of Liability	Opening Balance 1 April 2018 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancelled/reduced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing Balance 31 March 2019 R'000
Claims against the department					
Rentworks Africa (Pty) Ltd	459				459
Reatswelela Travel Agent	137				137
Chuene Manaka		32			32
Subtotal	596	32			628

LIMPOPO DEPARTMENT OF COMMUNITY SAFETY
VOTE 10

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

Environmental Liability				
Subtotal				
Other				
Subtotal				
TOTAL	596	32		628

LIMPOPO DEPARTMENT OF COMMUNITY SAFETY
VOTE 10

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

ANNEXURE 3B (continued)

Nature of Liabilities recoverable	Opening Balance 1 April 2018 R'000	Details of Liability and Recoverability	Movement during year R'000	Closing Balance 31 March 2019 R'000
TOTAL				

LIMPOPO DEPARTMENT OF COMMUNITY SAFETY
VOTE 10

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

ANNEXURE 4

CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2018/19 *	
	31/03/2019	31/03/2018	31/03/2019	31/03/2018	31/03/2019	31/03/2019	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
Department of Justice and Constitutional Development	39				39			
	39				39			
Other Government Entities								

LIMPOPO DEPARTMENT OF COMMUNITY SAFETY
VOTE 10

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

TOTAL	39	39

* For the Cash in transit columns - Please note the following:

- Provincial departments must only reflect receipts from departments within their province

- National departments must only reflect receipts from other national departments.

ANNEXURE 5

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2018/19 *	
	31/03/2019	31/03/2018	31/03/2019	31/03/2018	31/03/2019	31/03/2018	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
DEPARTMENTS								
Current								
Justice and Constitutional Dev		67				67		
Subtotal		67				67		
Non-current								
Subtotal								
TOTAL		67				67		

OTHER GOVERNMENT ENTITY

Current

Subtotal

Non-current

Subtotal

TOTAL

ANNEXURE 6

INVENTORIES

Inventories [Per major category]	Note	Quantity	2018/19	Quantity	2017/18
			R'000		R'000
Opening balance					
Add/(Less): Adjustments to prior year balance					
Add: Additions/Purchases - Cash					
Add: Additions - Non-cash					
(Less): Disposals					
(Less): Issues					
Add/(Less): Adjustments					
Closing balance					

Include discussion where deemed relevant

Notes: