Community Safety Annual report

2021 2022

GAUTENG PROVINCE
COMMUNITY SAFETY
REPUBLIC OF SOUTH AFRICA

GGT2030
GROWING GAUTENG TOGETHER

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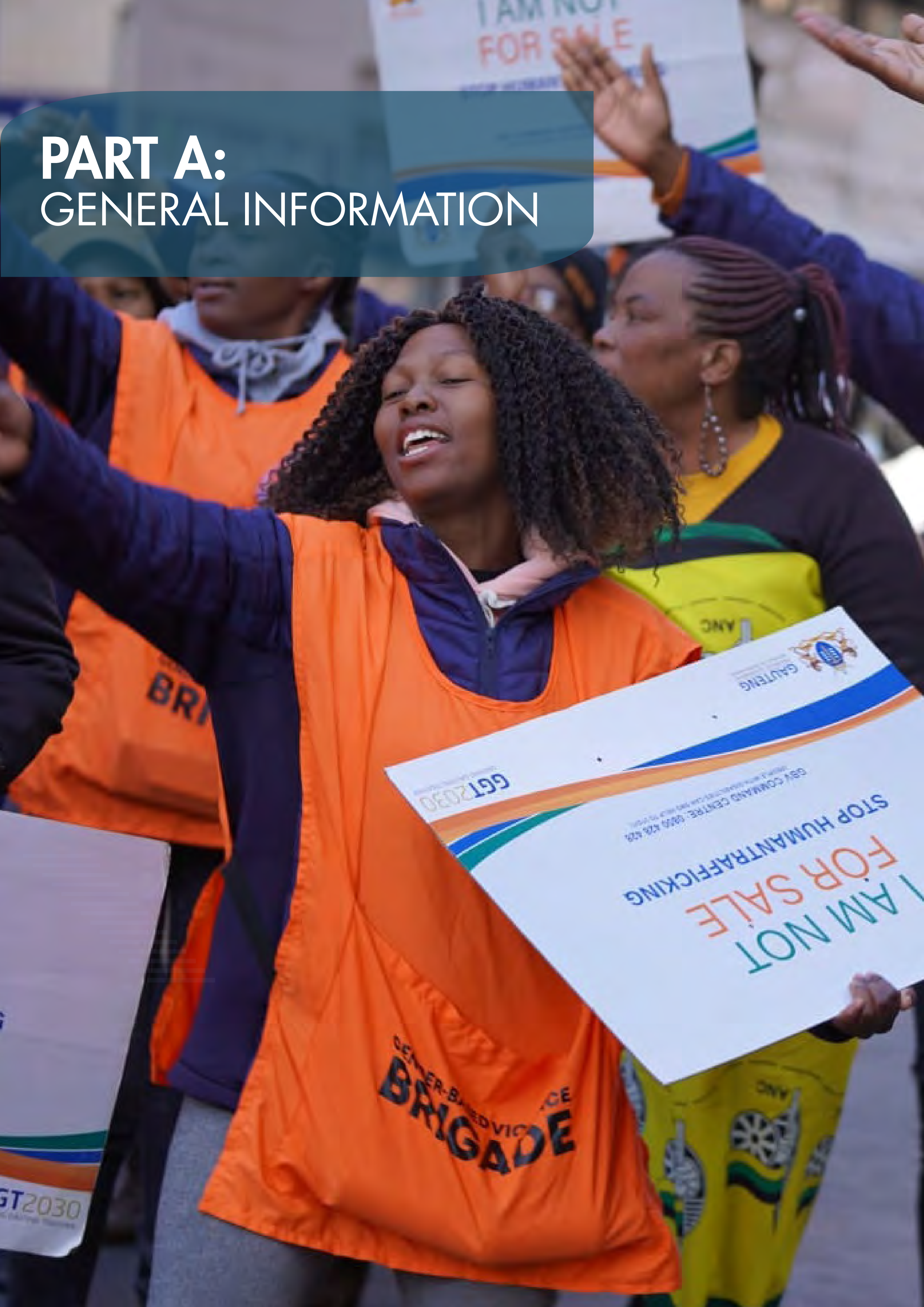

1. DEPARTMENT GENERAL INFORMATION

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RP (Office of the Premier to issue end of June)

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Dis-Chem
SAPS
SAPS
POLICE

2. LIST OF ABBREVIATIONS/ACRONYMS

AARTO	Administrative Adjudication of Road Traffic Offences
AFS	Annual Financial Statement
AGSA	Auditor General of South Africa
AO	Accounting Officer
APP	Annual Performance Plan
BAC	Bid Adjudication Committee
BAS	Basic Accounting System
BBBEE	Broad-Based Black Economic Empowerment
CAPEX	Capital Expenditure
CFO	Chief Financial Officer
CJS	Criminal Justice System
COGTA	Cooperative Governance and Traditional Affairs
COJ	City of Johannesburg
COT	City of Tshwane
CPF	Community Policing Forum
CSD	Central Supplier Database
CSF	Community Safety Forum
CSIR	Council for Scientific and Industrial Research
DID	Department of Infrastructure Development
DDM	District Development Model
DLTC	Driving License Testing Centre
DOJ&CD	Department of Justice and Constitutional Development
DORA	Division of Revenue Act
DPSA	Department of Public Service and Administration
DSD	Department of Social Development
DVA	Domestic Violence Act
ECD	Early Childhood Development
EE	Employment Equity
EHWP	Employee Health and Wellness Programme
ESS	Employee Self Service
EXCO	Executive Council
FBO	Faith Based Organisations
FCS	Family Violence, Child Protection and Sexual Offences

GAS	Gauteng Audit Services
GBV	Gender Based Violence
GBVF	Gender Based Violence and Femicide
GCR	Gauteng City Region
GCRA	Gauteng City Region Academy
GDE	Gauteng Department of Education
GIPPS	Gauteng Information on Police Performance System
GIZ	German Agency for International Cooperation
GLEAF	Gauteng Law Enforcement Agency Forum
GPG	Gauteng Provincial Government
GSS	Gauteng Safety Strategy
GSP on GBVF	Gauteng Strategic Plan on Gender Based Violence
HOD	Head of Department
HR	Human Resources
ICT	Information and Communication Technology
IFS	Interim Financial Statements
IGR	Intergovernmental Relations
IKLT	Ikhaya Lethemba
IPID	Independent Police Investigative Directorate
IT	Information Technology
JOCCOM	Joint Operations Command Centre
LEA	Law Enforcement Agency
LGBTQIA+	Lesbians, Gays, Bisexual, Transgender, Queer, Intersexual and Asexual or Allied
MASP	Men as Safety Promoters
MEC	Member of Executive Council
MISS	Management of Information Security System
MMC	Member of Mayoral Council
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MPD	Metro Police Department
MTEC	Medium Term Expenditure Council
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NSP on GBVF	National Strategic Plan on Gender Based Violence and Femicide
NQF	National Qualification Framework
OHS	Occupational Health and Safety

PFMA	Public Finance Management Act
PMDS	Performance Management and Development System
POA	Programme of Action
PPE	Personal Protection Equipment
PWD	People with Disabilities
QRS	Quarterly Review Sessions
RMC	Risk Management Committee
RRTT	Rapid Response Task team
RTMC	Road Traffic Management Corporation
RTIA	Road Traffic Infringement Agency
SAP	System Application Programme
SAPS	South African Police Service
SASSA	Social Security Agency
SCM	Supply Chain Management
SCOPA	Standing Committee on Public Accounts
SDIP	Service Delivery Improvement Plan
SITA	State Information Technology Agency
SLA	Service Level Agreement
SMME	Small Medium and Micro Enterprises
SMS	Senior Management Service
SOA	Sexual Offences and Related Matters Act
VAWAC	Violence against Women and Children
VEC	Victim Empowerment Centre
VTS	Vehicle Testing Centre
WASP	Women and Safety Promoters

3. FOREWORD BY THE MEC

The Covid-19 pandemic has exposed inequalities faced by communities and compounded all existing forms of social injustice, including gender inequality in its various manifestations of which Gender-Based Violence and Femicide (GBVF) is the most repulsive. Crimes against women and children remain a priority, as the decrease in these crime categories has not been significant. The Department, as part of GBVF co-ordination, is continuously strengthening partnerships toward the elimination of gender-based violence.

Building safer communities remains a top priority for the Gauteng Provincial Government. The Department of Community Safety, through the Growing Gauteng Together 2030 "GGT2030" 5-year Policing Plan, is working with law enforcement agencies and communities to ensure a safer Gauteng for residents and tourists alike. The Gauteng Provincial Government has established a War Room against crime, as part of building safer communities. The War Room on crime brings together all spheres of government, civil society, the private sector, and critical stakeholders as a means of improved coordination for eradicating cime in the Gauteng City Region.

The collaboration and sharing of resources between government, private security industry and business will have a significant impact on our crime prevention initiatives. Safer communities will only be achieved when government, private sector and the community work together. The Security Indaba held with law enforcement and private security companies strengthened the relationship, and also paved the way for ensuring that police work with reputable companies and individuals in the security sector.

The Department implemented the Social Cluster approach for community engagements under the Ntirhisano Programme. This approach is in line with the Gauteng Provincial Government's commitment of resolving service delivery challenges in communities, and it ensures that the departments within the Social Cluster are pro-active in reaching out to communities and resolving safety, housing, education, sports, arts, culture and recreation, as well as social issues.

During the Safety Imbizos held in various communities, with a special focus on Coloured and Indian dominated communities, safety plans were drafted and are being implemented. The communities of Eersterust and Freedom Park are seeing the impact of the implementation of the safety plans which were tailored for the issues raised by community members.

The safety of teachers and learners in our schools remains a priority. School visits were conducted, and a Provincial School Safety Summit was held to address the challenges of school burglaries, bullying and the use of drugs and alcohol by learners.

Asserting and mobilising Community Police Forums (CPFs) is a key ingredient in establishing people's power which is essential in the fight against crime. For the year under review, strides were made in ensuring that CPFs are re-established, trained, and are active in their policing precincts. Where CPFs are not well coordinated, members of the community mobilise themselves under unrecognised structures and take on the war against criminality on their own. CPFs play a crucial role in ensuring that the Social Movement Against Crime is coordinated to strengthen community and law enforcement cooperation, leaving no space for vigilante groups to operate.

In conclusion, I would like to extend words of gratitude to the Head of Department, Ms. Nontsikelelo Sisulu, senior management and all members of staff for their commitment in improving the safety of Gauteng residents.

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Ms Faith Mazibuko

MEC of the Department of Community Safety

Date:

4. REPORT OF THE ACCOUNTING OFFICER

Ms Nontsikelelo Sisulu

Head of Department

- **Overview of the operations of the Department**

The year 2021/22 was no ordinary year where we not only experienced the extension of the National State of Disaster but also the civil unrests that saw the destruction of properties, looting and outright lawlessness. Gauteng was not only one of the provinces that registered the high number of COVID infections, but was also one of the provinces where looting and infrastructure damage were recorded. These incidents revealed the compromised state of safety and law enforcement in the province which required the Department to relook, regroup and reinforce the interventions undertaken to enforce laws and to promote safety.

During the period of unrest, the Department through the Gauteng Traffic Police (GTP) participated in the Joint Operations Commands Centre for improved coordination among law enforcement agencies. This saw the Department deploying the officers on the national and provincial routes in the wake of threats of freeway closures. Furthermore, GTP monitored schools and health care facilities to prevent more destructions of the infrastructure.

Contribution towards crime reduction in the province

In acknowledging the continuing rampant crime in the province, action was taken after the directive from the Premier of the province that all Departments and stakeholders increase efforts to improve coordination among law enforcement agencies and establish a War Room on crime.

The establishment of the War Room on crime is intended to improve public safety through implementation of a District Development Model (DDM) at Ward level. The War Room comprises of three Sub-Committees, namely: (1) Provincial Integrated Command Centre, (2) Gender Based Violence and Femicide Prevention as well as the (3) Public Safety. Through this War Room the province seeks to achieve the following:

- Improved access to police service
- Improved partnership in policing
- Effective by-law enforcement
- Improved detection rate for all prioritised crimes
- Improved provision of social and economic support for parents and caregivers of vulnerable children
- Eradication of environmental design factors giving rise to crime
- Improved police visibility at ward level

The state-of-the-art Integrated Operational Command Centre (IOCC) will harness the collective ability of all the relevant government and private sector entities to provide an efficient public safety and incident response service. The Department of Community Safety (DCS) is in the process of acquiring the Command Centre Facility through the Gauteng Department of Infrastructure Development (GDID). The building identified is situated in Midrand and is a rentable government owned building. This centre will be occupied by the South Africa Police services (SAPS), DCS and other law enforcement stakeholders to enhance collaboration and coordination between different stakeholders for informed decisions on the reaction to situations by deploying resources and undertaking operations culminating in public safety.

The fight against the scourge of GBVF and femicide (GBVF)

Based on the National Strategic Plan (NSP) on Gender-Based Violence and Femicide adopted on the 30th of April 2020, all provinces were required to report on all six pillars of the NSP on GBVF. To this end, provinces were further required to customise the NSP on GBVF to their respective context. The Gauteng Department of Community Safety was charged with the responsibility of coordinating the Gauteng Provincial Government (GPG) Departments responses to GBVF.

The DCS developed the Gauteng Strategic Plan (GSP) on GBVF with clear targets, accountabilities and timelines as informed by the NSP on GBVF, which seeks to address GBVF holistically, encompassing strategic partners from Law Enforcement Agencies, National Prosecuting Authority and Magistrates of the courts, civil society, private sector, non-governmental organisations, vulnerable groups, and the community at large.

Pillar 1:

focuses on leadership and coordination of the GBVF programmes from the top echelons of government within all spheres of government and broader society;

Pillar 2:

emphasises the need to have active citizenry in the fight against GBVF through mobilization of communities to join the social cohesion towards a better society;

Pillar 3:

amplifies the support of the criminal justice system to protect the vulnerable and ensure consequences for offenders;

Pillar 4:

stipulates the programmes in place to support and care for the victims;

Pillar 5:

expresses a need to economically empower women to be more economically independent and thus liberate themselves from the shackle of poverty;

Pillar 6:

sets out to ensure strategic multi-disciplinary research and integrated knowledge management systems on GBVF

The table below indicates Gauteng's current position within South Africa as it pertains to the selected Domestic Violence related crimes, as per SAPS published statistics, February 2022:

In relation to the 12 selected Domestic Violence Related Crimes Gauteng is the highest in the following 7 crimes:

PROVINCE	ATTEMPTED	MURDER	RAPE	SEXUAL ASSAULT	ASSAULT GBH	COMMON ASSAULT	ROBBERY WITH AGGRAVATING CIRCUMSTANCES	COMMON ROBBERY	ARSON	KIDNAPPING	MALICOUS DAMAGE TO PROPERTY
Eastern Cape	22	**51**	102	10	817	1081	02	13	12	04	518
Free State	17	17	67	15	441	1495	06	09	10	03	462
Gauteng	**40**	**41**	**133**	**23**	**1938**	**5021**	**09**	**48**	**27**	**17**	**1653**
KwaZulu/Natal	39	34	68	08	759	1474	05	16	09	10	496
Limpopo	18	20	43	02	372	563	03	09	09	01	232
Mpumalanga	09	11	37	05	322	554	01	04	13	01	207
Northern Cape	18	10	16	0	176	291	04	03	07	03	113
North West	11	17	53	03	428	640	05	05	10	05	282
Western Cape	35	31	**155**	**38**	1350	4023	05	19	**48**	16	1404

Victims of Gender-Based Violence (GBV) suffer multiple traumas. Therefore, rapid response and a conducive environment for healing and thriving has always been a priority for the Department. Comprehensive interventions include professional medical and emotional assessments services, physical safety and healing processes, prevention of secondary victimisation and full support through the criminal justice system. Victims were provided with safe spaces including accommodation in shelters and green doors for immediate short-term shelter in communities.

Prioritising victims entering police stations to redirect them to victim-friendly rooms through the floor management programme is effected to ensure dignity of the victim is maintained. Capacitating Law Enforcement in responding and supporting victims of GBVF was another important service to ensure that victims are treated with care at all entry points of their cases. Analysing closed dockets and studying the trends of GBVF assisted in formulating new ways to respond to the matters and reaching out to the victims for support. The Lesbian, Gay, Bisexual, Transgender, Queer, Intersex, Asexual (LGBTQIA+) community and other vulnerable groups received attention and were supported in the year under review.

The GBVF Brigades were mobilised as a strategic intervention to the ever-growing number of GBVF cases in Gauteng. The GBVF Brigades programme is aimed at enhancing community awareness on the scourge of GBVF and the promotion of women's rights and safety within communities.

GBVF Brigades are comprised of unemployed GBVF community activists, ensuring the economic and social empowerment of women at grassroots level. This GBVF Brigade Programme is registered with the National Department of Public Works as an Expanded Public Works Programme (EPWP) Project, with 615 brigades currently receiving a monthly stipend.

Key GBV Brigades interventions include the following:

- **Outreach**

Leading community mobilisation and advocacy on gender equality and non-violent approaches and dissemination of information which supports the prevention of GBVF to encourage reporting of cases.

- **Assess**

Assessment during family visits that helps determine whether any family member is a victim of GBVF, and the type of intervention required. Brigades work in pairs and are required to visit at least 10 households per day for estimated 3 075 households reached per day.

- **Refer**

Refer to internal stakeholders (Family Justice, Ikhaya Lethemba, complaints about SAPS)

Refer to external stakeholder (Green Doors, CSO, VEC - SAPS)

- **Strengthening of criminal justice system**

Victim support through court picketing

Best practise shared

On the 25th of March 2022 the GBVF Brigade programme was shared at an official Ministers and Members of Executive Councils Meeting (MINMEC) of Policing and accepted as a national best practice to be replicated nationally.

Improved oversight of law enforcement agencies

With the extension of the National State of Disaster, law enforcement agencies found themselves with more work as they were expected to enforce the laws. Invariably, the Department had to ensure oversight on performance of law enforcement agencies to ensure improved service delivery. Not only were the Gauteng Information on Police Performance System (GIPPS) sessions held with the 55 underperforming police stations, but accountability sessions were also conducted monthly to track performance against the strategic and annual performance plans. In addition, the Department also undertook station visits both announced and unannounced, docket audits, assessments of Metropolitan Police Departments, Community Police Fora and Community Safety Forums and quarterly review session.

Land invasions remain a challenge across the province as requisite authority (such as municipality, Department of Human Settlement) must acquire court orders to remove those occupying land illegally. Law enforcement is the last resort once the court order has been obtained but not adhered to.

Other challenges that continue to negatively impact safety include but not limited to:

- Illegal mining
- Cable and Stock theft

- Proliferation of undocumented foreign nationals and hijacking of buildings
- Proliferation of firearms and gangsterism due to illegal mining
- Rural safety and policing, a challenge because of the plots and farm areas
- Service Delivery Protests
- Gangsterism and violence in schools
- Poor road infrastructure (National, Provincial and Municipal)
- Increased drug and substance abuse by the youth

Enhanced capacity of law enforcement agencies

The Department intensified its efforts to implement the commitment from the Premier of the province to enhance the capacity of SAPS and Gauteng Traffic Police. As a result, 45 high performance vehicles and 4 mobile police stations were delivered to the SAPS to improve police visibility and access to police services.

With regards to Traffic Police, the Department appointed 133 traffic officers with 49 female officers. Additional 52 posts of Provincial Secretariat field workers were also created to realise to community mobilisation and crime prevention initiatives. To respond to transformation agenda, the Department prioritised the employment of women, people with disability and youth at various levels.

Due to the Department's mandate and operations in respect to law enforcement, the Department is exposed to civil litigations which include unlawful arrests and detentions, motor vehicle accidents, and assaults. During period under review the Department had a total number of 65 pending matters in court amounting to R49 million contingent liabilities, 62 letters of demand amounting to R29 million. Furthermore, to ensure that the citizens of Gauteng are and feel safe, the Department participated in joint operations with other Law Enforcement Agencies. The unintended consequences of the joint operations are that the Department is further exposed to joint civil litigations with other Law Enforcement Agencies.

In managing these litigations, the Department has moved from an adversarial approach to a merit-based approach. The merit-based approach is concentrating on resolving disputes, focussing on the substance of the dispute between the parties. This approach assists the Department in averting protracted legal processes and legal costs. For this approach to be successful the Department is required to conduct early merit assessments inclusive of internal and external stakeholder consultations, collection of evidence, inspection in loco and the employment of the Alternative Dispute Resolution Processes.

Professionalisation of the CPF

In this reporting period the Gauteng Community Policing Board was appointed as the payment vehicle for all stipend paying projects for all safety volunteers to minimise their dependency on the Department. In addition, 1 013 Community Police Forum members and patrollers were taken through accredited training.

Community mobilisation on the fight against crime

Social crime prevention interventions were undertaken to address gangsterism, bullying, violence in schools, substance abuse and GBVF. A number of knowledge sharing sessions were held on a wide variety of topics of interest. Moreover, all research projects were completed whilst a knowledge management audit was conducted towards the development of a knowledge management framework. The outreach programmes were done through crime awareness campaigns, public exhibitions, stakeholder engagements, launch of green doors to address the GBVF in identified areas, public meetings targeting various sectors of the community. The Department also continued to use the Take Charge Campaign as a platform to promote social cohesion and mobilise communities to join community structures in the fight against crime. Seventy-two Take Charge awareness sessions were conducted during the year under review.

Reduction of road fatalities

Traffic Police visibility contributes to good road user behaviour and thus reduction in road fatalities. For this reason, the Department rebranded the Gauteng Traffic Police patrol vehicles. Other initiatives include collaboration with other law enforcement agencies in the province on operations including those outside the borders of Gauteng with respect to Inter provincial Operations and sharing of critical information relating to Cross border transportation of goods and passengers.

Crime Prevention Operations

During the period under review, the Department participated in the operations which are part of the National Crime Prevention Strategy, which include but not limited to 'Safer City Operations', 'O kae Molao'. These were conducted in collaboration with other law enforcement agencies aimed at reducing crime across the province. These operations resulted in the arrest of a total of 340 alleged suspects for various types of offences ranging from possession of stolen or hijacked motor vehicles and 437 recoveries.

'O Kae Molao' operations took place at several areas across the province. These operations were conducted in collaboration with different law enforcement agencies. To name a few, National Traffic Police, Department of home affairs i.e., immigration officers, disaster management officers, tracker company, liquor board and many more others. Some of these operations took place at Tembisa, Ivory Park, Benoni, Temba, Mamelodi, Soshanguve, Stinkwater, Baviaanspoort, Akasia, Moot, Atteridgeville, Kagiso, Carletonville, Krugersdorp and Muldersdrift where offenders were issued with citations and others arrested.

Speed limit compliance law enforcement Operations

A total of 15 490 speed operations were conducted using the Moving Violation Recorders (MVR) and moveable speed machines (Pro-lasers) in various high-risk locations to enforce compliance with speed limits. These interventions led to the arrests of drivers for exceeding the speed limit as indicated by road traffic signs and were detained at various police stations. A total of 60 drivers were arrested for driving above 170km/h in the 120km/h, with the highest at 243km/h.

During the 'Transport month' the Department heightened the efforts to raise awareness on the important role of transport in the economy and road safety behaviour for both users of vehicles and for pedestrians. To support the Transport month activities and activations, several law enforcement operations were undertaken across the province and in the process, several vehicles were discontinued and AARTO notices issued with written notice to appear in court for different transgression of the law. Many of these operations were conducted in collaboration with other law enforcement agencies.

Factors such as continual increase in vehicle population, lack of effective measures to deal with pedestrian's transgressions on our roads particularly National Roads including lack of the successful implementation of the 24/7 shift system for Gauteng Traffic Police has negatively affected efforts to reduce road fatalities. The current situation in the City of Johannesburg and City of Tshwane where AARTO is implemented officers are not able to enforce pedestrian road traffic transgression law because of the AARTO Act.

In the reporting period the North High Court declared AARTO Act as unconstitutional, which resulted in fewer people paying for their AARTO road traffic infringement penalties thus contributing to increase in road traffic contraventions.

The table below shows some of the challenges that we are confronted with as we try to reduce road fatalities.

Challenges	Proposed interventions
Delay in the finalization of alcohol blood tests by forensic laboratory. The delay has resulted in arrested suspects not prosecuted.	Procurement of Mobile Evidentiary Breath Alcohol Testing (MEBAT) through the reprioritization of 2022/23 Traffic CAPEX budget allocation. With this equipment, reading can be produced as evidence to prosecute the suspect.
Inability to conduct pedestrians law enforcement in City of Tshwane and Johannesburg due to the limitations placed by the AARTO Act. The limitation has contributed directly to the increase in pedestrian fatalities.	The DCS through its representatives in the National AARTO Steering Committee have moved for the amendment of the current draft AARTO Act regulations to make it an offence to be on the freeway by foot, bicycle and donkey drawn cart. This will enable officer to arrest the offenders. The proposal was supported and is currently being incorporated in the draft regulations.
Inability of courts to place all traffic cases in court rolls. This compromise law enforcement efforts as retributive effects are lost.	Province wide implementation of the AARTO Act will bring the much-needed relief. This is envisaged to take place before end of the year.

Improved governance and efficiency within the Department

In the year under review, the Department refined its ICT strategy 2021-2025 by prioritising technological innovations to drive Departmental programmes. To this end, the Department aligned its operations with the Gauteng Provincial 4IR to improve data collection for GBVF Brigades and Provincial Secretariat's announced and unannounced police station visits. that connect Gauteng citizens through digital means.

Due to the nature of the Departmental operations in respect to law enforcement, the Department is exposed to civil litigations which include unlawful arrests and detentions, motor vehicle accidents, and assaults. During period under review the Department had a cumulative total number of 65 pending matters in court amounting to R44 million contingent liabilities. Furthermore, in ensuring that the citizens of Gauteng are and feel safe, the Department participated in joint operations with other Law Enforcement Agencies, the unintended consequences of the joint operations are that the Department is further exposed to joint civil litigations with other Law Enforcement Agencies.

In managing these litigations, the Department has moved from an adversarial approach to a merit-based approach. The merit-based approach is concentrating on resolving disputes, focussing on the substance of the dispute between the parties. This approach assists the Department in averting protracted legal processes and legal costs. For this approach to be successful the Department is required to conduct early merit assessments inclusive of internal and external stakeholder consultations, collection of evidence, inspection in loco and the employment of the Alternative Dispute Resolution Processes.

Together with Legal Services in fighting the scourge of GBVF, the Department entered into Memorandums of Understanding with stakeholders which include the Tshwane University of Technology and Vaal University of Technology in relation to the establishment of Victim Empowerment Centres. Furthermore, in strengthening its oversight mandate over Law Enforcement Agencies in the Province, the Department entered-into a Memorandum of Understanding with the Independent Police Investigative Directorate to improve the cooperation in relation to complaints against police with the support of Legal Services.

The National Lockdown period presented the Department with an opportunity to be creative in the way it communicated its messages which included the use of key messages, hashtags, infographics, audio-visual content and engagement through social media. In this reporting period the Department continued to adopt a proactive approach to communicate its programmes and activities. The Department also realised a steady increase of followers on its social media platforms which increased to 35 193 new followers across all platforms.

As part of Internal Communications, the HoD engaged with staff at their respective working stations to enhance employer-employee's relations and afforded staff an opportunity to raise their concerns, suggest ways to improve work environment and improve staff morale. Internal vaccination drives were conducted to encourage staff to vaccinate in support of the Employee Health and Wellness Programme. The Department continues to manage and monitor LCD screens at 40 police stations with an aim to convey safety messages. In Support of Provincial Secretariat Unit, an Outdoor Advertising through wall murals in all five corridors.

Table1: Departmental receipts

Departmental receipts	2021/2022			2020/2021		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	1 409	1 240	169	1 421	1 316	105
Fines, penalties and forfeits	27 121	24 383	2 738	25 707	21 798	3 909
Interest, dividends and rent on land	-	-		-	2	(2)
Sale of capital assets	-	-		-	41	(41)
Financial transactions in assets and liabilities	11 066	9 599	1 467	10 489	8 767	1 722
Total	**39 596**	**35 222**	**4 374**	**37 617**	**31 924**	**5 693**

The Department had planned to collect R4.4 million in the 2021/22 financial period (R37.6 million in 2020/21), a 5 percent projected increase from the prior year. The Department has under collected by R4.1 million based on the estimates, however actual collection has increased by R3.5 million when compared to the prior financial period. The under collection in the 2021/22 financial period is attributable to the COVID-19 restrictions.

Table1.2 Programme Expenditure

Programme Name	2021/2022			2020/2021		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	167 548	162 237	5 355	140 221	140 221	-
Provincial Secretariat	237 774	226 556	11 226	212 566	194 620	17 946
Traffic Management	575 629	527 036	47 363	546 661	546 661	-
Total	**980 953**	**915 779**	**915 779**	**899 448**	**881 502**	**17 946**

The Department has spent 93% of its allocated budget for the 2021/22 Financial year.

Programme 1:

Administration has underspent by R 5.3 million which represents 3% of the programs allocated budget, this amount is broken down as follows:

- Audit fees – R0.9 million, an accrual which was not paid due to cash constrains
- Utilities – R 2.3 million, an accrual which was not paid due to cash constrains
- Communications – R 2.1 million relating to payment of cell phone expenditure

Programme 2:

Programme 2 has spent 95% of its allocated budget, the R11.2 million underspending is due to the following:

- R 3.7 million for patroller uniform which was contracted but not delivered, delivery will take place in the new financial period.
- R 4.3 million is for payment of patroller stipends which was not paid at the end of the financial period due to cash constrains.
- The unit was allocated funds to convert trucks to mobile police station, four of these trucks were not delivered at the end of the financial period, delivery will take place in the next financial period and R 3.3 million is the amount to be paid in relation to this project.

Programme 3:

Traffic management has spent 92% of its allocated budget, the amounts not spent are represented by:

- R 20 million specifically allocated for the establishment of the Command Centre, an approval to procure a building through a lease has been approved.
- Bullet proof vests to the value of R 11.6 million which was not delivered at the end of the financial period, delivery will take place in the next financial period.
- R 15.8 million for Fleet services related expenditure which was not paid at the end of the financial period due to cash constrains

Table 1.3 Virements/roll overs

Programme Name	Appropriation	Actual Expenditure	Balance Before virements	Virements	Balance after Virements	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	169 644	162 195	65 174	(2 094)	5 313	167 550
Provincial Secretariat	251 379	226 548	11 226	(13 605)	11 218	237 774
Traffic Management	559 930	527 036	48 593	15 699	47 363	575 629
Total	**980 953**	**65 174**	**65 174**	**-**	**63 894**	**980 953**

The Department has transferred R 2.1 million and R 13.6 million from programme 1 and 2 respectively to defray excess expenditure under Traffic Management.

Roll-overs and Reallocation of funds

The Department rolled-over and reallocated funds to the amount of R 63.9 million, which is broken down into R59.7 million rolled-over and R4.1 million for reallocation of funds.

Roll-over of funds

State on Art Integrated Command Centre – R20 m

Bullet Proof Vests – R11.6 m

Uniform for Patrollers – R3.7m

Payment of Stipends for GBV and VEC's – R4.3m

Conversion of trucks to Mobile Police stations – R 3.3m

Audit Fees – R0.9m

Utilities – R2.3m

Fleet Services – R 11.7m

Communication – R2m

Reallocation of funds

Fleet Services -R4.1m

Unauthorised, fruitless and wasteful expenditure

The department did not have any unauthorised, fruitless and wasteful expenditure in the year under review.

Strategic focus over the short to medium term period

To provide effective and efficient Financial and supply chain management support

Public Private Partnerships

The department did not have any public private partnerships.

Discontinued key activities / activities to be discontinued

No key activities were discontinued for this reporting period

New or proposed key activities

Implementation of the 24/7

As part of efforts to reduce pedestrian and road fatalities, the Department motivated for the funding of the 24/7 shift as approved by EXCO in July 2021. Funds were approved for the MTEF for the implementation and this will also assist with overtime management.

Exemptions and deviations received from the National Treasury

Following the National and Provincial Treasury guidance, exemption was granted to the Department for the purchase of food for Ikhaya LeThemba residence beyond the R30 000 threshold. During the period under review the Constitutional court declared that the preferential procurement regulations of 2017 unconstitutional, this affected procurement processes within the Department. The Department applied for exemption from the provisions of the preferential procurement regulations of 2017 as advised by the National Treasury

Events after the reporting date

The Department was served with summons for an amount of R19.5 million after the financial year end. The summons relates to a contract that the Department cancelled in 2019/20 FY period with Taboga consultancy PTY (Ltd). This is a non-adjusting post reporting date event.

Other

There are no material facts or circumstances, which may have an effect on the understanding of the financial state of affairs, addressed elsewhere in this report.

Supply chain management

- No unsolicited bid proposals were concluded for the year under review
- The Department has efficient and effective SCM processes and systems in place to prevent irregular expenditure

Challenges experienced in SCM and how they were resolved

During the period under review the Constitutional court declared that the preferential procurement regulations of 2017 unconstitutional, this affected procurement processes within the Department. The Department applied for exemption from the provisions of the preferential procurement regulations of 2017 as advised by the National Treasury.

Gifts and Donations received in kind from non-related parties

The Department received Personal Protective Equipment (PPE) valued at R22 000 from Amana Medical.

Conclusion

The GPG EXCO Lekgotla Mid-term review assessment on the 6th administration demonstrated unsatisfactory progress in implementation of the GGT 2030 in building a safer Gauteng. The War Room on Crime and Law Enforcement was established as part of the resolutions of the GPG EXCO Lekgotla meeting held on the 24 and 25th November 2021, to accelerate crime prevention and ensure effective law enforcement.

The war room on crime and law enforcement is mandated to address crime and criminality in the public sector, cyber-crimes, defence forces, GBVF, illegal land invasion and occupation. Central to this is coordination and collaboration with different stakeholders towards:

Outcome 1:

Focusing on improved policing through an effective and efficient integrated command centre

Outcome 2:

Strengthened partnership towards elimination of GBVF

Outcome 3:

Improved public safety at ward level through implementation of District Development Model

Outcome 4:

Improved research, monitoring, evaluation and communication of the outcomes of the war room.

For the next two years, the War Room will be led by the MEC and at a Technical level work commenced in February 2022 driven by the HOD Community Safety.

To ensure monitoring and evaluation indicators have been developed for the outcomes which are implemented through subcommittees comprised of stakeholders from municipalities, academia, civil society, Community Police Forum, parastatal, public and private sector.

Having presented to the Premier and the MECs the War Room will also focus on:

- campaigns on crime and GBVF
- criminal activities by "Zama Zamas" – illegal mining
- infrastructure damage and theft
- drug related crimes
- Digitilisation in particular e-policing.

With the support of the community and commitment of stakeholders the work of the war room on crime and law enforcement is bound to bring about catalytic change in addressing crime and criminality in the province.

Appreciation

It is only befitting to express appreciation to the MEC Faith Mazibuko for her exemplary and unwavering community-based leadership.

Sincere gratitude to the Community Safety Ambassadors who have risked their lives to protect the lives of others, who have dedicated their time to reach out to communities, who have shown compassion towards each other and citizens of Gauteng. Your professionalism in pursuit of safer communities particularly women and children is commendable.

Thank you for the long hours, recognising the importance of work-life balance in a conducive working environment. It is my fervent hope and belief that we will together with the stakeholders ensure that the people of Gauteng are and feel safe.

This annual report 2021/22 is a true record of the work done during the reporting period .

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Ms Nontsikelelo Sisulu

Head of Department

Department of Community Safety

Date:

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 20ZZ.

Yours faithfully

Ms Nontsikelelo Sisulu

Date

6. STRATEGIC OVERVIEW

6.1 Vision

The vision of the Department of Community Safety is to realise Gauteng as a Province where people feel and are safe.

6.2 Mission

To ensure safety of Gauteng communities through innovative, pro-active and effective oversight over the province's law enforcement agencies and enforcement of road traffic legislation while empowering communities on crime prevention and safety promotion.

6.3 Values

The Department of Community Safety's activities and operations are anchored on the following values for the next five years and beyond:

VALUES	BEHAVIOUR – HOW WE DEMONSTRATE THESE VALUES
Honesty	We say what we mean and we mean what we say.
Excellence	Continuous improvement in performance and standards; and working relentlessly to achieve results.
Accountability	We accept responsibility for mistakes and institute corrective action.
Respect	We treat everyone with dignity and acknowledge the worth of every person.
Transparency	We are open about decisions taken and willing to give clarity at all times.

The Departmental values above support the Batho Pele principles which should underpin behaviour in support of impactful, cohesive and efficient service delivery.

7. LEGISLATIVE AND OTHER MANDATES

There have been no changes made to legislation pertaining to the functioning of the Department. The Department thus continues to operate with the ambits of the following pieces of legislation and mandates:

- The South African Constitution;
- The South African Police Service (SAPS) Act No. 68 of 1995 as amended;
- The Civilian Secretariat for Police Service Act, 2011 (Act No. 2 of 2011);
- The Independent Police Investigative Directorate Act (IPID), 2011 (Act No. 1 of 2011);
- The National Road Traffic Act, 1996 (Act No. 93 of 1996);
- The National Land Transport Act, 2009 (Act No. 5 of 2009);
- The National Road Safety Act, 1996 (Act No. 93 of 1996);
- The Gauteng Transport Framework Revision Act, 2002 (Act No. 8 of 2002);
- Administrative Adjudication of Road Traffic Offences (AARTO) Act, 1998 (Act No. 46 of 1998);
- Road Traffic Management Corporation (RTMC) Act , 1999 Act No. 20 of 1999);
- Public Services Act (as amended) (Act No163 of 1994 as amended in 2007)
- Public Finance Management Act (Act No 1 of 1999)
- Inter-governmental Relations Framework Act (Act No 13 of 2005)
- Promotion of Access to Information Act (PAIA) (Act no 2 of 2000)
- Labour Relations Act (Act No 66 of 1995)
- Basic Condition of Employment Act (Act No 55 of 1998)
- Skills Development Act (Act No 97 of 1998)
- The Gauteng White Paper on Transport Policy, 1997;
- The National Crime Prevention Strategy, 1996;
- The White Paper on Safety and Security, 1998;
- The White Paper on National Transport Policy, 1996.
- National Strategic Plan on Gender Based Violence and Femicide, 2020
- The Domestic Violence Act 116 of 1998,
- The Prevention and Combating of Trafficking in Persons Act 7 of 2013, and,
- The Children's Act 38 of 2005
- Criminal Law (Sexual Offences and Related Matters) Amendment Act 13 of 2021
- The South African National Policy Framework for Women Empowerment and Gender Equality, 2000
- The National Gender Policy Framework

Constitutional Mandates

In respect to policing, the Constitution of the Republic in Sections 206 and 208, allow the provincial government to:

- Monitor police conduct;
- Oversee the efficiency and effectiveness of the police service;
- Promote good relations between the police and the community;
- Assess the effectiveness of visible policing in the province;
- Contribute to the determination of national policing policy taking into account the policing needs and priorities of the province.

In addition to the Traffic Management role of the Department, Schedule 4 and 5 of the Constitution empower provinces with concurrent competencies (with National Government) and with exclusive legislative competencies on specific functional areas such as public transport, provincial roads and public works. Road Safety Management is a concurrent function on all 3 levels of Government. The mandate in this regard is set out below:

- Schedule 4 lays down the functional areas of concurrent national and provincial legislative competencies;
- Schedule 4 (Part A) covers Road Traffic Regulations;
- Schedule 5 describes the areas of exclusive provincial legislative competency; and
- Schedule 5 (Part A) covers provincial roads, traffic and parking.

Legislative Mandate

In addition to the imperatives emanating from the Constitution, the province's mandate of ensuring that all people in Gauteng are and feel safe, derives from a number of pieces of legislation. These include the Civilian Secretariat for Police Service Act, the South African Police Service (SAPS) Act, the Police Investigative Directorate (IPID) Act and the Road Traffic Act. These Acts sum up the province's obligations as follows:

- Conducting civilian oversight through monitoring and evaluation of law enforcement agencies;
- Initiating, leading and coordinating social crime prevention initiatives in the province;
- Promoting good community police relations;
- Enforcing traffic legislation;
- Monitoring compliance and adherence to traffic legislation and public road transport legislation

The Civilian Secretariat for Police Service Act, 2011

The Civilian Secretariat for Police Service Act, 2011, provides for the alignment between national and provincial spheres of government as well as the establishment of a Civilian Secretariat for Police by the Minister of Police. It further outlines the powers and functions of the Civilian Secretariat; determines the appointment, duties and functions of the Secretary of Police; provides for the establishment of Provincial Secretariats and outlines their powers and functions. In addition the Act empowers the MEC responsible for policing to appoint the Head of the Provincial Secretariat in consultation with the Minister of Police.

The Civilian Secretariat for Police Service Act further provides for co-operation between the Civilian Secretariat, in the national and provincial spheres, and the Independent Police Investigative Directorate (IPID). It also provides for co-operation between the Civilian Secretariat and the South African Police Service (SAPS). Certain functions performed previously by the Independent Complaints Directorate (ICD) have been transferred to the Civilian Secretariat and by extension to the Provincial Secretariats. These pertain to monitoring and evaluating compliance with the Domestic Violence Act, 1998 (Act No. 116 of 1998), by the SAPS.

In addition, the National and Provincial Secretariats are now expected to monitor the utilisation of the police budget to ensure compliance with any policy directives or instructions issued by the Minister of Police. The Act further obligates the Civilian Secretariats to monitor the implementation of the recommendations made to the police by the IPID whilst it also compels the Secretariats to make recommendations on disciplinary procedures and measures with regard to non-compliance with the Domestic Violence Act.

- The South African Police Service (SAPS) Act No. 68 of 1995 as amended;
- The Civilian Secretariat for Police Service Act, 2011 (Act No. 2 of 2011);
- The Independent Police Investigative Directorate Act (IPID), 2011 (Act No. 1 of 2011);
- The National Road Traffic Act, 1996 (Act No. 93 of 1996);
- The National Land Transport Act, 2009 (Act No. 5 of 2009);
- The National Road Safety Act, 1972 (Act No. 9 of 1972);
- The Gauteng Transport Framework Revision Act, 2002 (Act No. 8 of 2002);
- Administrative Adjudication of Road Traffic Offences (AARTO) Act, 1998 (Act No. 46 of 1998);
- Road Traffic Management Corporation (RTMC) Act , 1999 Act No. 20 of 1999);

The Public Service Act (PSA) (Act No 103 of 1994 as amended in 2007)

This Act regulates and guides the functioning of national and provincial office bearers in the public service of the Republic of South Africa. Its purpose is to regulate the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service.

The Public Finance Management Act (PFMA) (Act No 1 of 1999)

This Act regulates financial management in the national and provincial governments. It aims to ensure that all revenue, expenditure, assets and liabilities of national and provincial Departments and public entities are managed effectively and efficiently. The key objectives of the PFMA may be summarised as being to:

- Modernise the system of financial management in the public sector
- Enable public sector managers to manage but at the same time to be held more accountable
- Ensure the timely provision of quality information
- Eliminate waste and corruption in the use of public assets

It also sets out the responsibilities of persons entrusted with the financial management in public sector institutions. DCS will therefore strive to ensure adherence to the Act and all its concomitant regulations.

Intergovernmental Relations Framework Act (Act No 13 of 2005)

This Act was passed to ensure that the principles of cooperative government as espoused in Chapter 3 of the Constitution are implemented. Hence, the Act seeks to set up mechanisms to coordinate the work of all spheres of government in providing services, alleviating poverty and promoting development. The Act thus provides for an institutional framework to facilitate coherent government, effective provision of services, monitoring and implementation of policy and legislation and the realisation of developmental goals as a whole. The objectives of the Act are the promotion of the following principle of cooperative government:

- Coherent government; (cohesiveness and cooperation)
- Effective provision of services;
- Monitoring and implementation of policy and legislation; and
- Realisation of national priorities.

The implication is, therefore, that to ensure that DCS can carry out its mandate it will have to cooperate with relevant national and provincial Departments as well as municipalities on issues of mutual relevance and interest.

Promotion of Access to Information Act (PAIA) (Act No 2 of 2000)

This Act gives effect to the constitutional right of access to any information held by the State, and any information that is held by another person that is required for the exercise or protection of any rights. As such this Act is a "freedom of information law". This Act is enforced by the South African Human Rights Commission (SAHRC). Its objectives are to:

- Give effect to the constitutional right of access to information held by the state;
- Give effect to this right, subject to justifiable limitations, in a manner that balances this right with other rights;
- Give effect to the practice of a human rights culture and social justice; and
- Provide transparency, accountability and effective governance of public bodies.

All public institutions, DCS included, have a critical role to play in ensuring the implementation of this Act by:

- Receiving and responding to PAIA requests;
- Compiling and submitting a Section 14 manual to the Commission; and
- Compiling and submitting Section 15 Notices to the Minister of Justice.

It is therefore imperative for DCS to take these obligations seriously. This will require that DCS puts in place the requisite information management systems (including Records Management policies and File Plans)

The Labour Relations Act (Act No 66 of 1995)

This Act was passed in 1995 and was subsequently amended in 1996 and 2002. Its key objectives are to:

- Give effect to and regulate the fundamental rights conferred by Section 23 of the Constitution;
- Give effect to obligations incurred by the Republic as a member state of the international labour organisation;
- Provide a framework within which employees, employers and trade unions can collectively bargain and formulate industrial and labour policy
- Promote orderly collective bargaining at sector level and employee participation in decision making in the workplace to effectively resolve labour disputes.

As is the case with any other employer in the country, the DCS is subject to this Act in the conducting of its relations with employees.

The Basic Conditions of Employment Act (Act No 75 of 1997)

The purpose of this Act is to advance economic development and social justice by:

- Giving effect to and regulating the rights to fair labour practices as conferred by Section 23(1) of the Constitution
- Establishing and enforcing basic conditions of employment
- Giving effect to obligations incurred by the country as a member state of the International Labour Organisation (ILO).

The obvious implication of this Act for the Department of Community Safety (DCS), is that it must adhere to the Act's provisions in order to uphold at least the minimum requirements for fair working conditions.

The Employment Equity Act (Act No 55 of 1998)

The purpose of the Act is to achieve equity in the workplace by:

- Promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination
- Implementing affirmative action measures to redress the disadvantages in employment experienced by designated groups, to ensure their equitable representation in all occupational categories and levels in the workplace

The implication of this is that as the DCS implements its process of filling its organisational structure, the provisions of this Act will have to be borne in mind.

The Skills Development Act (Act No 97 of 1998)

The purpose of this Act is to:

- Provide an institutional framework to devise and implement national, sector and workplace strategies;
- Develop and improve the skills of the South African workforce;
- Integrate those strategies within the National Qualifications Framework;
- Provide for learnerships that lead to recognised occupational qualifications;
- Provide for the financing of skills development by means of a levy grant scheme and a National Skills Fund; and
- Provide for and regulate employment services.

This Act is very important in supporting employees to ensure the development of human resource capacity in order to raise competency and competitive levels in the country. Seen in this particular context, there are obviously implications for the DCS.

Policy Mandates

Various policies, strategies and plans have also provided a context for development of the Gauteng Safety Strategy. Key amongst these are:

- National Development Plan
- National Crime Prevention Strategy
- Vision 2055 (Global City Region Perspective)
- Gauteng Growth and Development Strategy
- Strategic Agenda for Transport in Gauteng
- Global Plan for the Decade for Road Safety (2011 – 2020)
- National Policy Guidelines For Victim Empowerment

National Development Plan 2030

The NDP offers a long-term strategic perspective aimed at creating a developmental state, which is committed to fighting the triple scourge of poverty, unemployment and inequality. As such, it postulates a three-pronged strategy that focuses on social transformation, economic transformation and human centered development. It sees safety as being the central bedrock on which socio-economic transformation as well as human centered development is founded.

The NDP characterizes crime as a scourge that undermines the social fabric of the country, and that impedes the democratic drive to create a better life for all. It further views crime as being destabilising and a threat to safety and security. Unacceptably high levels of crime lead to a situation where negative perceptions of safety are created. This then threatens investment, retards economic growth and deters job creation.

National Crime Prevention Strategy (NCPS)

The NCPS has as its objective the establishment of a comprehensive policy framework which will enable government to address crime in a coordinated and focused manner, by drawing on the resources of all government agencies. It also draws on resources of civil society in the promotion of a shared understanding and common vision of how we, as a nation, are going to tackle crime.

The NCPS encourages the development of a set of national, provincial and local programs which serve to focus the efforts of various government Departments in delivering quality service aimed at solving the problems that lead to high crime levels. This, the strategy argues should be done through the maximisation of civil society's participation in mobilising and sustaining crime prevention initiatives.

National Strategic Plan on GBVF

The National Strategic Plan on GBVF is a multi-sectoral strategic framework that seeks to realise a South Africa that is free from GBVF and femicide. It recognises that all violence against women (across age, location, disability, sexual orientation, sexual and gender identity, nationality and other diversities) as well as violence against children as a serious threat and challenge to safety. The NSP is premised on the equality of all gender groupings including LGBTQI+ community - and affirms access to services as a human right.

The Department has been tasked with the responsibility to monitor and oversee the implementation of the NSP based on its 6 Pillars, namely:

- Accountability, Coordination and Leadership;
- Prevention and Rebuilding Social Cohesion;
- Justice, Safety and Protection;
- Response, Care, Support and Healing;
- Economic Power; and
- Research and Information Management.

Vision 2055 (Global City Region Perspective)

Gauteng is South Africa's most important political and economic node. It is also one of the largest urban economies in Africa and is probably the only true Global City Region on the continent. Vision 2055 is aligned to the NDP 2030. As such it posits the establishment of the province as a globally competitive city region. The notion of a globally competitive region is founded on the objectives of establishing Gauteng as a successful province that promotes equitable economic growth, sustainable development, social inclusivity and cohesion within the context of good governance. Vision 2055 takes an interventionist stance to the achievement of these objectives. The vision recognises the centrality of safety as a necessary precondition for meeting the objectives of this vision. The issue of persistently high crime levels is seen as being an anathema to the vision of a transformative, human centred, smart province. There is clearly a recognition that Vision 2055 will not be achieved if crime is not dealt with in a holistic and comprehensive manner.

Gauteng Growth and Development Strategy

The Gauteng Growth and Development Strategy (GGDS) seeks to achieve a shared vision, amongst all sectors of society, for the achievement of quality of life for all citizens. It reinforces the principle of integrated, holistic, sustainable and participatory development as a critical pillar of addressing poverty and unemployment.

The GGDS outlines a set of strategic choices and programs that will drive the province towards a strong and sustainable Gauteng economy in which all can access economic opportunities and enjoy decent work. It is widely accepted that high levels of crime and low levels of safety will seriously undermine the implementation of the strategy. It is therefore imperative that crime is dealt with confidently, decisively and unapologetically.

Strategic Agenda for Transport in Gauteng

The strategic agenda for transport in Gauteng draws from the Global Plan for the Decade for Road Safety 2011-2020.The global plan for the decade of action has its overall goal, the halting or reversal of the increasing trend in road fatalities by promoting and supporting a range of activities, in all countries especially developing countries. It proposes the setting of ambitious targets for reduction of road fatalities by 2020.

It also proposes increasing the level of global funding for road safety and increasing human capacity in relation to road safety. Lastly it proposes strengthening the global architecture for road safety and improving the data collection at national, regional and global levels. To achieve this, every country that is a signatory to the document should monitor a number of predefined indicators relating to road safety, and the reduction of road fatalities at local, provincial and national levels.

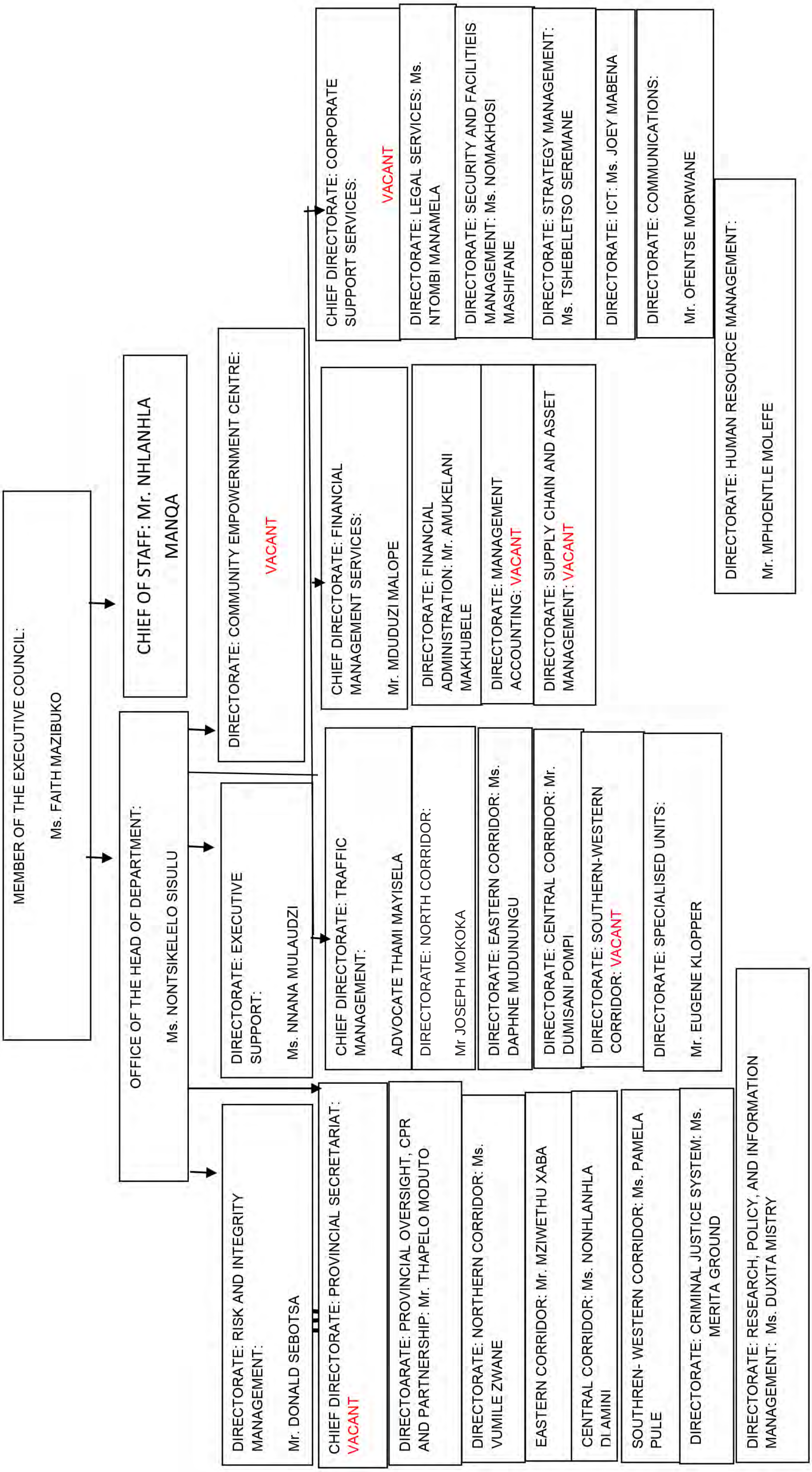
Provincial Mandate

Gauteng derives its provincial safety mandate from the constitution, national legislation and the various strategies it has adopted. Currently the provincial mandate is to ensure that Gauteng is a safe and secure province. Responsibilities of all government structures in the safety, security and justice arena in the province include monitoring of agencies, implementation of social crime prevention initiatives, management of traffic, educating citizens about public safety and improving the relationship between communities and Law Enforcement Agencies (LEAs). Other responsibilities of the aforementioned structures include policing, law enforcement and prosecution of offenders.

This mandate was re-enforced by the adoption of the Gauteng Safety Strategy by the Executive Council of the Gauteng Province. The Gauteng Safety Strategy is premised on eight pillars and these are:

- Improving the quality of policing;
- Encouraging community participation;
- Promoting social crime prevention;
- Integrity management;
- Institutional arrangements;
- Creating a safer road environment;
- Promoting pedestrian safety; and
- Improving traffic law enforcement.

8. ORGANISATIONAL STRUCTURE



17. ENTITIES REPORTING TO THE MINISTER/MEC: NOT APPLICABLE

The information furnished in this section should correlate with information provided elsewhere in the annual report, for example, in the related party transactions disclosure note to the financial statements and the information on the entities.

The table below indicates the entities that report to the Minister/MEC.

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations

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 is 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 107 of the Report of the Auditor General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

During this reporting period, the province continued to grapple with the challenge of COVID-19 even though this was at a lowered level of the Risk Adjusted Strategy. This situation presented some challenges with respect to the discharge of the oversight function as it meant that there would be instances where stakeholders are unavailable. Despite these challenges, the Department assessed the performance of Community Police Forums (CPFs) and produced quarterly reports. This extended to the assessment of Community Patrol Teams, which also took place to ensure quarterly reporting to the leadership of the Department and the Member of the Executive Council (MEC). During this time, as part of professionalising CPFs, over 1 000 Safety Ambassadors were trained on one of the following: Basic Computer course, Report Writing, Basic Project Management and Conflict Management and Resolution.

In addition, the Department launched the festive season patroller deployment in Evaton, where a total of 1 118 community patrollers were deployed to augment limited police resources during this period. The festive season deployment together with the implementation of the kiosk project contributed immensely in enhancing police visibility in targeted precincts. Furthermore, these two projects enabled the Department to contribute over R 8 million (excluding other safety ambassadors in stipend paying projects) to poverty alleviation interventions, which was targeted at unemployed community patrollers.

Many of the CPF structures felt the impact of the 2021 Local Government elections, which took place in November 2021 since a significant number of elected members, were standing as candidates for Local Councillors' positions. In addition, this adversely affected the assessment of the Community Safety Forums since there were changes in the political leadership at various municipalities due to the results of local municipal elections. It is without doubt that this period, also derailed the Department's efforts of achieving an increased participation of communities in the fight against crime as part of strengthening the Social Movement Against Crime.

During this reporting period, the Department managed to meet its set targets with respect to implementing social crime prevention programmes and school interventions at Corridor level, which was possible because of active participation of stakeholders at that level. Towards the end of the financial year, the Department initiated a process of building more partnerships in the fight against crime to give effect to the resolution of Cabinet Lekgotla, which called for a paced-up delivery of services to Gauteng citizenry.

To give impetus to the implementation of this resolution the Integrated Crime and Violence Prevention Strategy (ICVPS) was approved in March 2022, which is envisaged to be implemented from the first quarter of the financial year 2022/23.

The oversight work of the Department emanating from monitoring implementation of IPID recommendations by LEAs and investigating complaints alleging police inefficiency, indicates that more still needs to be done to improve police conduct. This extends to challenges associated with the implementation of the Domestic Violence Act. Generally, the oversight work reveals that the province continues to grapple with the challenge of poor police visibility at ward level, poor detection rate and inadequate by-law enforcement. It is envisaged that the newly established War Room on Crime, will assist LEAs to address these identified gaps and reduce crime to acceptable levels.

GBVF has since been announced as the second pandemic by President Ramaphosa and continued to pose a challenge in the province, resulting in budget being ring-fenced to curb this scourge. Various interventions were implemented to support victims of GBVF as per the provincial strategic plan facilitated by the DCS.

The Department offered free 24/7 professional services and accommodation to GBV victims through two Ikhaya Lethemba shelters in Braamfontein and Evaton, which includes but not limited to free access to medical services, therapeutic and counselling services, family justice support services. Children accommodated with their parents were placed in house ECD, therapeutic and forensic programmes, recreation and life skills programme. Provision of basic needs including food, toiletries, security were ensured to all residents.

Services to victims of GBVF were increased at grassroot level to increase response through rolling out of green doors in five corridors of the province for easy access to victim's services for areas that are more than 5km away from police stations. Number of green doors per corridor are as follows: Northern 15, Eastern 13, Central 10, Western 7, Southern 5.

186 Floor managers placed in different police precinct to ensure GBV victims are effectively received and assisted at Victim Friendly Rooms

In addition, victims were exposed to various skills opportunities to empower them and break the cycle of dependency which results in violence, as well as offering a comprehensive basket of services. Skills included computer training, hair, nail technician and makeup artists, boiler making, crane operation, learner licencing, occupational health and safety, and sewing.

Support was provided to 26 shelters for males and women through three seminars and 2 victim friendly guides for male and female victims within the criminal justice system. A journal as a therapeutic tool was also developed for victims.

Victims' mental health and substance intake. Partnership with external experts for referrals were formulated. Limited Services in rural areas, outreach programmes implemented to various communities in the outer skirts of the province.

Through the Gauteng Law Enforcement Agency Forum (G-LEAF) law enforcement and road safety education was conducted at identified hazardous locations. Hazardous locations emanated from road user behaviour, road engineering and vehicle fitness.

Furthermore, the Department conducted road inspections because poor road conditions contribute towards road fatalities. Some of the roads inspected include but not limited to the notorious R553 Golden Highway, between R28 Sebokeng and the first entrance gate next to Arcelor Mittal, Vanderbijlpark. This stretch of road is well known for serious crashes often due to human behaviour of impatient drivers who unsafely overtake and this is compounded by the poor road conditions, namely: Faded road markings, especially barrier lines, no street lights and road studs (cay eyes), road surface breaking up, road shoulders need maintenance / edge drops, speed calming, especially close to the curve and lane merging sections, missing road signs, e.g. Speed Limits, lane layout, curve ahead, etc.

Based on the information collected as well as per the table below, the Department is able to identify the hazardous roads and conduct road inspections.

POLICE STATION	CAS	CRASH DATE	Crash Tin	Location1	Type	Ped	Driver	Pas	M/Cv	Cycli	Unkn	FATALI	LM	LD	HM
Westonaria	42/3/2017	Sun 05 Mar 2017	03:50	Hillshaven Road. Hillshaven. Westonaria	OVERTURNED		1					1	1		
Westonaria	231/9/2017	Wed 27 Sep 2017	08:59	Hillshaven Road. Hillshaven. Westonaria	HEAD-ON		1					1	1		1
Westonaria	174/10/2017	Mon 23 Oct 2017	00:15	Hillshaven Road. Hillshaven. Westonaria	OVERTURNED			1				1	1		
Westonaria	36/12/2017	Sun 03 Dec 2017	02:10	Hillshaven. Westonaria	OVERTURNED		1					1	1		
Westonaria	8/1/2018	Mon 01 Jan 2018	16:50	Hillshaven Road. Hillshaven. Westonaria	OVERTURNED		1	1				2	1		
Westonaria	95/2/2018	Sat 10 Feb 2018	02:30	Hillshaven Road. Hillshaven. Westonaria	OVERTURNED			1				1	1		
Westonaria	103/11/2021	Sun 14 Nov 2021	17:45	Lombard Street. Doornpoort. Doornkloof. Westonaria	FIXED OBJECT		1	1				2	1		

The DCS engages with GPDRT on the roads inspected to ensure that issues raised are attended to.

Road Safety education was also conducted at various learning institutions, industrial institutions, shopping malls, taxi ranks and communities.

Communities are engaged through taxi associations, war room committees, private sectors and SANRAL ITS to strengthen stakeholder relationships in order to reduce crime and road fatalities.

Although law enforcement and road safety deployment were conducted at hazardous locations, fatal crashes still increased on other routes that were not identified as hazardous locations. This is mostly contributed by road user attitude and the road environment.

Crime and road fatalities increased significantly despite intensified efforts by Gauteng Traffic Police. During public protests such as the July 2021 looting and the implementation of the Disaster Management regulations, resources had to be re-directed to the affected areas in support of the SAPS. This impacted on the reduction in deployment at identified hazloc routes. The demand for Road Safety education at schools increased due to the high rate of pedestrian fatalities.

2.2 Service Delivery Improvement Plan

In giving effect to the radical transformation, modernisation and reindustrialisation programme, the department has adopted a strategic posture of an activist Government that is responsive and actively engages with communities to find solutions to their developmental challenges.

To give effect to that, the Department compiled a Service Delivery Plan (SDIP) for the period 2018-2020, which has been extended by a year to include 2021/22 and a new plan 2022/25 finalised and submitted in March 2022. In developing the SDIP the following were done:

- service standards which included the quality and quantity of service provided were identified,
- the identification of customers, and
- a one-year plan which focused on Road fatalities was also developed.

The tables below highlight the service delivery plan and the achievements to date.

The Department has completed a service delivery improvement plan. The tables below indicates the service delivery plan and the achievements to date.

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Reduction in Road Fatalities	Gauteng Citizens	12% annual reduction in road fatalities	12% annual reduction in road fatalities	The total number of fatalities from April 2021 - March 2022 was 1923 as compared to 2715 in 2021 during the same period with a difference of 792 which translates to 41% increase in fatalities.

Batho Pele arrangements with beneficiaries (Consultation access etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
Consultation	Public meetings Imbizos • Awareness sessions • Door to Door Campaigns • Road Safety Sectors (i.e. Faith-based Organisations, Traditional Healers Associations, Liquor Traders, Taxi Industry, Bus Associations)	The following public meetings/imbizos took place during the reporting period: • There was a Ministerial Imbizo which was held in Hammanskraal whereby Minister Bheki Cele was accompanied by the MEC for Community Safety Ms Faith Mazibuko. • MEC road safety woman's month event conducted at Vlakfontein on the Golden Highway A total of 1 280 awareness sessions advocating for rad safety conducted at the Northern, Southern, Eastern, Western and Central corridors. Road Safety Sectors were not conducted due to restrictions that were put in place in terms of Disaster Management Act due to the corona virus pandemic.
Access	• Publish in time road traffic information	The Road Traffic Management Corporation (RTMC) is the custodian for publishing road traffic information.
Courtesy	• Community Involvement in road Safety Campaigns • Awarding good driver behaviour	Road safety participated in community structures which organised safety awareness campaigns in Vaal, Sedibeng, Lesedi, Hammaanskraal. The activity is no longer conducted due to financial constraints.
Information	• Implement Scientifically proven data collecting methods • Coordinated Awareness Session • Road Safety Campaigns	N/A A total of 1 280 Awareness session and campaigns were executed at various schools, malls, taxi ranks and other areas across Gauteng.
Open & Transparency	• Road user stakeholder engagements • Information sharing sessions with stakeholders (internal and external) • Awareness campaigns	Stakeholder engagements were carried out through planning and execution of joint operations, meetings such as G-LEAF meetings took place on monthly basis to discuss on measures on addressing road fatalities. Various operations and meetings were conducted through which information is continuously shared among law enforcement agencies and other stakeholders internally and externally such as - ECC Virtual - DoT Strategic Planning Session - RTMC Road Safety Meeting - Provincial G-LEAF meeting - RIMS Meeting - Stakeholders Engagement - LETCOM meeting - Parliamentary Portfolio Committee on Policing

Current/actual arrangements	Desired arrangements	Actual achievements
Redress	• Improved road Safety Legislation • Continuous engagement with Roads and Transport • Intergovernmental Relations • Continuous law enforcement activities • Traffic Law Enforcement visibility on the freeways • Deployment of Patrollers at the pedestrian bridges to encourage them to use bridges	The AARTO Act has been amended as pronounced by the Minister of Transport Mr Fikile Mbalula. However, the roll out of AARTO was halted due to the High Court judgement. During the reporting period there were continuous engagements and site inspections that took place involving the Department of Roads and Transport as well as other stakeholders to ensure that the road infrastructure is improved. However, it should be noted that the Department of Community Safety does not have authority in the repairing of the road infrastructure, it can only recommend, if possible. The following meetings with other stakeholders took place as follows: - National Traffic Contravention Meeting Virtual - Festive meetings with GDRT - JOCOM meetings - ECC Virtual - DoT Strategic Planning Session - RTMC Road Safety Meeting - Provincial G-LEAF meeting - RIMS Meeting - Stakeholders Engagement - LETCOM meeting - Parliamentary Portfolio Committee on Policing Law enforcement officers are continuously deployed across the province to conduct various operations such as driver vehicle fitness, pedestrian, roadblocks, etc. Gauteng Traffic Police officers are deployed on freeways for visibility and to enforce compliance in terms of the National Road Traffic Act 93 of 1996 (NRTA 93/96) and other legislation. In ensuring that pedestrians were educated on road safety and the use of pedestrian bridges, Patrollers working jointly with Road Safety Promotions were deployed at the following areas: Diepsloot, Protea Gardens mall, Vlakfontein crossing, Jubilee mall
Value for money	• Road Safety Ambassadors • Safer Roads for all users • Safer pedestrian crossing • Improved road infrastructure • Decreased number of fatalities	Bosman Train/Bus Station, R55 Olievenhoutbosch to name a few. N/A Law enforcement officers are deployed across the province to ensure visibility, to address road traffic lawlessness as well as ensure free flow of traffic Road safety education is continuously taking place at various areas within communities to educate pedestrian about road usage as they are a contributing factor in the increased number of fatalities. Road inspections were conducted on monthly basis to be able to identify problematic roads which need rehabilitation and improved road signage. A total of 24 road inspections were conducted on various routes which were amongst other reasons prompted by complaints from community members or occurrence of vehicle crashes involving all road users. Joint operations with other law enforcement agencies are continuously taking place to address road fatalities. For the reporting period, the number of road fatalities increased due to the increased number of fatalities in all categories of road users.

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Performance Management Tool	Desired information tools adequate	Performance Management Tool

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Performance Management Tool	Desired information tools adequate	Performance Management Tool

2.3 Organisational environment

The Provincial Secretariat (PS) was established in terms of the Civilian Secretariat of Police Service Act, 2011. However, Traffic Management Services was also established in terms of the National Road Traffic Act (NRTA), 1996; National Land Transport Act (NLTA), 2009; National Road Safety Act (NRSA), 1972 and Road Traffic Management Corporation Act (RTMC), 1999 respectively. The Administration functions were established in terms of Public Service Act, 1994 and Public Service Regulations, 2016 respectively and in line with Directives for the configuration of Administration from both Department of Public Service and Administration (DPSA) and National Treasury.

In pursuit of achieving the above mandate and the implementation of both the approved Service Delivery Model (SDM) and organisational structure, the Department implemented a recruitment plan successfully and filled some of key critical positions. These appointments include that of Head of Department, Director: Financial Administration as well as Director: Human Resource Management.

The implementation of the approved structure also triggered the need to review areas that need further improvement such as Victim Empowerment Center (Ikhaya Lethemba) and the Southern Corridor which led to the split of the Southern and Western Corridors.

In response to the Premier's commitment to increase police visibility and enhance road safety in the province, the Department further employed permanently 133 traffic officers. These traffic officers were deployed in the different corridors.

To ensure ethical public service, the Department also dealt decisively with officials allegedly involved in fraud and corruption activities. As a result, the Department placed some of its employees on precautionary suspension based on alleged unethical behaviour whilst on duty and thus involving Departmental uniform, firearms, and vehicles. To enhance the Departmental capacity to deal with this, the Department has strengthened the policies by reviewing the Code of Conduct and Business Ethics, Uniform Policy and Departmental Vehicle Policy.

The approved ICT strategy 2021-2025 is aligned to the overall Department strategic objectives and guides appropriate investment in ICT systems and technology and includes considerations around ICT risks, controls, and ICT governance. Information security and cyber security continue to be key focus area for the Department and Gauteng provincial government network, given the rapidly evolving nature of cyber threats. In addition, ICT innovation remains one of the Department's key strategic goals, with digital initiatives forming a significant pillar in providing efficient and effective service delivery to Gauteng citizens.

The ICT strategy guides the implementation of projects that enables the Department's ability to deliver its services more speedily and connects with all Gauteng citizens through different user experience platforms digitally. The following internally developed business applications focused on automating manual processes to ensure efficiency within Departmental processes.

The Corridor model has been implemented since 1 April 2021 and it has become apparent in this period that more resources are required to enhance service delivery not only in the corridors but also in the Provincial Coordinator's office and the Office of the Provincial Secretariat.

2.4 Key policy developments and legislative changes

On the 9th of February 2022, the President accented into law three GBVF bills i.e., Criminal Law (Sexual Offences and Related Matters Amendment Bill), Criminal and Related Matters Amendment Bill and the Domestic Violence Bill. Significant changes brought by these bills include admission of victims of GBVF testimony through CCTV and the electronic applications for protection orders, these reforms will ensure victims do not face their perpetrators and be subjected to trauma and secondary victimisation during court proceedings. Furthermore, these pieces of legislation will strengthen the Criminal Justice System and the Departmental role in relation to victim support and empowerment.

Informed by the Protection of Personal Information Act,2013 (Act 2 of 2013) the Department has developed a new Privacy Policy which aims to safeguard personal information, held, and processed by the Department. The adopted policy will ensure that the departmental information is processed lawfully and thereby complying with legislative prescript.

The Independent Police Investigative Directorate Act and the Civilian Secretariat for Police Service Act is under review. The Integrated Crime and Violence Prevention Strategy (ICVPS) was approved by cabinet in March 2022 and the provincial secretariat is expected to play a key role in supporting the implementation of this strategy.

Roll out of the implementation of the Administrative Adjudication of Road Traffic Offences Amendment Act,2019

The Department concluded a partnership agreement with the Road Traffic Infringement Authority which provided Mobile AARTO Buses and Mobile Kiosks whilst the Department provided personnel that operated the bus which were accessible to people. The AARTO Mobile bus was to be utilised in promoting road safety that was anchored on face-to-face communication with the road users, and, for Community AARTO awareness campaign including facilitation of AARTO notices penalty payments. Since the country was still on alert level 1, the bus and kiosks couldn't be utilised in order to adhere to the covid-19 regulations.

Following the challenges that were experienced by law enforcement in terms of enforcing the AARTO Act, it was anticipated that AARTO will be rolled out in July 2021. However, it was halted due to a High Court judgement.

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

Impact statement	A safe and secure environment for the citizens of Gauteng		
Outcome	**Outcome Indicator**	**Five-year target**	**2021/22 Progress**
Improved cooperate and cooperative governance	Improved intergovernmental and stakeholder relations	Improved coordination and integration of plans and programmes with MOUs in place	▪ The Department entered into Memoranda of Understanding with stakeholders which includes the Tshwane University of Technology and Vaal University of Technology in relation to the establishment of Victim Empowerment Centres. Furthermore, in strengthening its oversight mandate over Law Enforcement Agencies in the Province, the Department entered into a Memorandum of Understanding with the Independent Police Investigative Directorate to improve the cooperation in relation to complaints against police.
		Gauteng Safety Strategy (GSS) and implementation plan developed	▪ Due to the extension of the State of Disaster, the GSS could not be evaluated and reviewed. This will be done in the next financial year.
	Improved controls, ethical and accountability practices	▪ Unqualified report (Clean audit) ▪ Reduced fraud and corruption incidents ▪ Risk plan reviewed and monitored	▪ Based on the regression on the audit status. The Department continued with the implementation of the audit findings. ▪ The department continues to explore and implement various effective means of creating more awareness sessions on ethical matters. The Fraud Prevention Plan was reviewed to identify the main contributing factors to incidents of fraud and corruption focusing on trends identified during the year. Amongst significant improvement plans identified are, procurement of advanced body cams for Traffic Officers, enhancement of screening and vetting processes and more stringent measures for those found responsible. ▪ It is against this background that six (4) anti-fraud and corruption cases reported during the year under review in comparison to eight (4) cases reported in the prior year. ▪ The Department reviewed the risk plan as per the APP and continue to monitor implementation of the plan.
	Improved knowledge management	▪ Established knowledge hub and analytical capability	▪ Knowledge Management system framework developed and approved

Impact statement	A safe and secure environment for the citizens of Gauteng		
Outcome	**Outcome Indicator**	**Five-year target**	**2021/22 Progress**
Improved oversight over LEA's performance	Improved accountability on performance by LEAs	Interventions to reduce crime in priority police station by 50%	▪ The Department continued to monitor performance at 55 high priority police stations through the GIPPS sessions. As part of efforts to ensure accountability on performance, accountability sessions were convened with South African Police Service (SAPS) monthly. Based on the assessments conducted on the LEAs in the past years, the Department identified critical areas and developed interventions to be implemented. The monitoring process in 2021/22 FY, reflects an improvement in performance of most of the priority police stations with performance now rated above 50% and thus the Department continues to support all the stations with more bias towards the regressing stations.
		▪ Gauteng policing model developed ▪ Integrated Gauteng policing plan	▪ Engagements with the SAPS continues to ensure that discussions on the policing model can begin. The SAPS has indicated the need to engage with the National Department before the any work can be done on the model. ▪ Gauteng integrated 5-year Policing Plan developed
		▪ 144 police stations and 36 MPD regional offices monitored.	▪ All 144 police stations and 136 MPDs have been monitored, with announced and unannounced visits undertaken. In addition, the Department continued to monitor DVA compliance, the implementation of the IPID recommendations and service delivery complaints. Based on these, Quarterly reports have been developed.
		▪ Bi-annual reports on Gauteng SAPS performance audit	▪ Bi-Annual reports have been produced, which reflects the state of policing in the Province.
	Improved CJS coordination	▪ 40 court watching briefs	▪ With every court watching brief, the Department seeks to identify gaps that contribute towards either cases lost or struck off the court roll. Similarly, the analysis of closed dockets, is intended to identify gaps including investigation, that as a result impacts the quality of the case presented at court. To date the Department has attended 10 courts watching briefs.
		▪ Established tracking system for priority and GBV cases	▪ The Department continues to identify priority and GBV cases. With the recruitment of the GBV brigades, there is increased awareness and picketing at the courts. To date, more than 1 766 GBV cases have been tracked. The Department is still working on the concept of the tracking system.

Impact statement	A safe and secure environment for the citizens of Gauteng		
Outcome	**Outcome Indicator**	**Five-year target**	**2021/22 Progress**
Strengthened Social Movement Against Crime	Empowered and safer communities	▪ Administrative capacity of CPFs at Corridor and Provincial level, built ▪ 1 224 safety promotion interventions conducted ▪ Ward based patroller database developed ▪ Deployment of 10 patrollers per ward ▪ The development of the Patrollers database is currently sitting at 72%.	▪ The Board at Provincial level continues to be strengthened, and has now become independent and taken control of the CPF programme. ▪ At Corridor level, training programme has been developed and implemented with 1 013 members trained. ▪ The safety promotion initiatives undertaken include MASP, WASP, Youth, vulnerable groups and general community interventions.
	Comprehensive, multi-disciplinary and integrated support to victims of crime and vulnerable groups	▪ Review the GBV response plan VAWAC strategy developed ▪ 144 VEC centres established and functional 50 000 GBV victims supported and psycho-social services rendered ▪ 50 green doors established ▪ 1 500 interventions for vulnerable groups	▪ The GBV response plan has been reviewed in the 2021/22 Financial Year and all GPG Departments monitored on the contribution in implementation of this plan. Report has been compiled which reflects the hotspots. Furthermore, 5 multi-sectoral structures have been established. ▪ Due to COVID 19 outbreak no work has been done in this regard. ▪ The establishment of the VECs remains the responsibility of the SAPS, and the Department continued to monitor the functionality of VECs and identify areas for improvement where appropriate. All 144 VECs have been monitored. ▪ About 6 057 GBV victims received support from the department. ▪ 24 green doors have been established to date. Although there is a challenge with communities making their properties available, the Department is now exploring other ways to collaborate with other entities. ▪ In acknowledging the increase in GBVF cases even during lockdown the Department increased the interventions with the elderly, Youth, MASP, WASP and PWD targeted.
	Increased awareness on safety and security at schools and institutions of higher learning	▪ 700 safety interventions conducted (including high risk learners/ students supported)	▪ To ensure school safety, school searches and safety promotion interventions were undertaken. Despite challenges with the lockdown, several interventions were undertaken at schools across the Province. ▪ The Department continued with the safety promotion initiatives targeting vulnerable groups across the Province. In response to the increasing incidents of GBV in tertiary institutions the Department has intensified its efforts at the afore mentioned institutions to establish the desks.

Each Department should state the Impacts and Outcomes as per the Strategic Plan and the progress made towards the achievement of the five-year targets in relation to the outcome indicators. The Department must highlight significant achievements with regard to the contribution toward the 2019-24 Medium Term Strategic Framework and the Provincial Growth and Development Strategy (where applicable). Departments should comment on any amendments to the Strategic Plan, where applicable.

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 PROGRAMME 1: ADMINISTRATION

The aim of the Administration Programme is to provide strategic direction and to support the organisation through corporate support, which includes human capital resources, financial management, supply chain management, risk management, legal services and strategic planning monitoring and evaluation.

This programme is responsible for the provision of strategic administrative support to the entirety of the Department. It is this programme that primarily supports both the office of the HOD and the MEC to enable them better to exercise their powers and perform their duties and functions in keeping with the constitutional and legislative mandate of the Department.

4.1.1.SUB-PROGRAMME: OFFICE OF THE MEC

PURPOSE

The Office of the MEC takes responsibility for advising the MEC in the exercise of his/her powers and the performance of the executive duties and functions. To this end, the Office of the MEC provides strategic, technical and effective administrative support to the MEC.

4.1.2. SUB-PROGRAMME: OFFICE OF THE HEAD OF DEPARTMENT

PURPOSE

The Office of the Head of the Department provides strategic direction to the Department. It also plays the role of principal policy advisor to the MEC. This includes ensuring that the Department, in its entirety, functions effectively and efficiently and in keeping with its constitutional and legislative mandate. In addition, the Office of the HOD also coordinates the Department's risk management program. The Office also ensures that the MEC is provided with the additional administrative capacity required for optimal Departmental performance.

4.1.2.1 SUB-PROGRAMME: INTER-GOVERNMENTAL RELATIONS

PURPOSE

The purpose of the Sub-programme is to ensure that the Department contributes towards the achievement of the provincial government's integrated transformation agenda. This is done through participation at the intergovernmental platforms including the technological platforms and promoting intergovernmental learning. The Department engages with internal and external stakeholders by building stakeholder relations while addressing key areas of its strategic outcomes and enhancing its reputation.

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

During the period under review the Department continued to participate in the Provincial COVID-19 Command Centre and provided progress reports on programmes and compliance matters in the Department. following IGR engagements:

- **The Ward Based Programmes**

These programmes create a platform to address service delivery challenges and provide redress on these within communities. During the current reporting period there were engagements in four corridors and the key issues raised by communities were substance abuse , GBVF and robbery as crime generators and loss of trust in LEA's.

- **DDM engagements**

The District Development Model (DDM) engagements assisted in coordination and consolidation of plans of the provincial government and municipalities in Gauteng corridors. In addition, engagements created awareness of the DDM action plan and enlightened business units on anticipated outcomes of the model in line with the programmes of the Department.

Table 1:

Sub-subprogramme: Inter-Governmental Relations								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Improved corporate and cooperative governance	IGR framework approved and implemented	Number of reports on the implementation of the IGR framework	4 Quarterly Report on the implementation of Annual IGR Plan	4 Quarterly Report on the implementation of Annual IGR Plan	4 Quarterly Report on the implementation of IGR Framework	4 Quarterly Report on the implementation of IGR Framework	N/A	N/A

4.1.2.2. SUB-COMPONENT: RISK AND INTEGRITY MANAGEMENT

PURPOSE

The purpose of this Sub-programme is to ensure that the Department has effective risk management system and mechanisms in place.

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

The Department subscribes to the Public-Sector Risk Management Framework and has reviewed Risk Management and Integrity Management Strategies in place. Progress on the implementation of these strategies was monitored through the approved implementation plans. The Strategic and Operational Risk assessments were undertaken to identify risks that could hinder the Department in implementing its mandate, and the mitigation plans for these risks developed. The mitigation plans were monitored quarterly and progress report submitted to the Risk Management and Audit Committees. The Risk Management Committee (RMC) is chaired by an independent-external person, who has positively contributed towards an improved risk culture in the Department.

A total of 72% of the Auditor-General's recommendations, from the prior year audit, were fully implemented and the remaining is work in progress. Ninety two percent of internal audits planned for the year were conducted and this has strengthened the internal controls environment within the Department whilst 95% of internal audit action plans for the prior year were implemented. Progress in relation to the two outstanding findings is being closely monitored to ensure full implementation.

To promote a culture intolerant to fraud and corruption, a total of 5 awareness sessions were conducted for the existing and new officials in the Department resulting in 153 employees reached during these awareness sessions.

The Department attained a 100% compliance with the submission of financial disclosures by SMS members and other designated categories. No potential conflicts of interest were identified during the verification of submitted financial disclosures. In addition, regular audits were conducted to identify officials doing business with the Organs of states and those whose companies are registered on the Central Supplier Database. Only one Departmental employee was found to have conducted business with organs of states. Disciplinary measures were instituted in line with provisions set out in the Public Service Regulations and Public Administration Management Act.

Table 2:

Sub-subprogramme: Risk Management								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2019/2020**	**Audited Actual Performance 2020/2021**	**Planned Annual Target 2021/2022**	****Actual Achievement 2021/2022**	**Deviation from planned target to Actual Achievement 2021/2022**	**Reasons for deviations**
Improved corporate and cooperative governance	Improved Risk management and ethical environment	Integrity management Plan Implemented	4 Quarterly on Integrity Management Plan Implemented	4 Quarterly reports on Integrity Management Plan Implemented	4 Quarterly reports on implementation of the Integrity Management Plan	4 Quarterly reports on implementation of the Integrity Management Plan	N/A	N/A
		Risk Management Strategy implementation plan monitored	Approved Risk Management Strategy	4 Quarterly reports on Risk management strategy implementation plan	4 Quarterly monitoring reports on Risk management strategy implementation plan	4 Quarterly monitoring reports on Risk management strategy implementation plan	N/A	N/A
		Internal control environment monitored and reported	4 Quarterly Dashboard Reports	4 Quarterly dashboard reports	4 Quarterly monitoring reports on internal control environment	4 Quarterly monitoring reports on internal control environment	N/A	N/A

Strategy to overcome areas of under performance

No underperformance was recorded under the programme.

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

There were no standardised indicators under this programme for the period under review.

4.1.2.1 SUB-COMPONENT: FINANCIAL MANAGEMENT

Purpose

The purpose of this sub-programme is to ensure sound corporate governance in the Department in accordance with the legislative requirements and frameworks. The Financial Management sub-programme compromises two sub-components namely: Finance and Supply Chain Management.

The Finance sub-sub programme is responsible for financial management in the Department, including revenue management, budgetary control and financial reporting (In Year Monitoring, Annual Financial Statements and Management Reporting).

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

The Department managed to achieve 97% in relation to payment of suppliers within 30 days. The Department has spent 93% of its allocated budget for the 2021/22 Financial year, with Programme 2 at 95% and Programme 3 at 92%. For this reporting period, the Department did not incur any unauthorised expenditure.

Table 1:

Sub-subprogramme: Financial Management									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2019/2020**	**Audited Actual Performance 2020/2021**	**Planned Annual Target 2020/2021**	****Actual Achievement 2021/2022 until end of Q2**	**Deviation from planned target to Actual Achievement 2021/2022**	**Reasons for deviation**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
Improved corporate and cooperative governance	Integrated Supply chain and Financial Management Systems and Process Integrated Supply chain and Financial Management Systems and Process	Percentage reduction in irregular expenditure	-	0%	50% of Irregular Expenditure incurred in the previous financial years	0%	50%	The target was set for Q4, therefore it was not due at the time of amendment of the APP.	Output indicator was moved to supply chain management since SCM is directly responsible for the function

Table 2:

Re-tabled Annual Performance Plan

Sub-subprogramme: Financial Management								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2019/2020**	**Audited Actual Performance 2020/2021**	**Planned Annual Target 2021/2022**	****Actual Achievement 2021/2022**	**Deviation from planned target to Actual Achievement 2021/2022**	**Reasons for deviations**
Improved corporate and cooperative governance	Integrated Supply chain and Financial Management Systems and Process	Annual Budget compiled, aligned to outcomes and submitted to relevant Treasury within the stipulated date	Approved annual budget estimates revenue and expenditure statement	Approved annual budget estimates revenue and expenditure statement	Approved annual budget estimates revenue and expenditure statement	Approved annual budget estimates revenue and expenditure statement	N/A	N/A
		Monthly reports on budget, expenditure and revenue in accordance with Section 40(4) (c) of the PFMA.	4 quarterly reporting on budget, expenditure and revenue	4 quarterly reporting on budget, expenditure and revenue	Monthly reports on budget, expenditure and revenue	12 Monthly reports on budget, expenditure and revenue	N/A	N/A
		Year to date reporting on finances in accordance with Section 40(1) (b) and (c) of the PFMA	3 Interim financial statements	3 Interim financial statements	3 Interim financial statements	3 Interim financial statements	N/A	N/A

Sub-subprogramme: Financial Management								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2019/2020**	**Audited Actual Performance 2020/2021**	**Planned Annual Target 2021/2022**	****Actual Achievement 2021/2022**	**Deviation from planned target to Actual Achievement 2021/2022**	**Reasons for deviations**
			1 Annual financial statement	1 Annual financial statement	1 Annual financial statement	1 Annual financial statement	N/A	N/A
		Percentage of invoices paid within 30 days	100% of invoices paid within 30 days	94 % of invoices paid within 30 days	100% of invoices paid within 30 days	95% invoices paid within 30 days	-5%	Late submissions of RLS02

4.1.2.2. SUB-SUBPROGRAMME: SUPPLY CHAIN MANAGEMENT

PURPOSE

The Supply Chain Management sub- programme is responsible for the following:

- Implementation of an appropriate procurement and provisioning system which is fair, equitable, transparent, competitive and cost effective,
- Management of Departmental assets including the safeguarding and maintenance thereof; and
- Logistics management, specifically inventory management and transport.

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

The Department continued with its efforts to ensure that the historically disadvantaged individuals continue to be prioritised on the procurement spend. About 42% of the budget was spent on township-based suppliers.

Table 1:

Sub-subprogramme: Supply Chain Management									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2019/2020**	**Audited Actual Performance 2020/2021**	**Planned Annual Target 2020/2021**	****Actual Achievement 2021/2022 until end of Q2**	**Deviation from planned target to Actual Achievement 2021/2022**	**Reasons for deviation**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
Improved corporate and cooperative governance	Integrated Supply chain and Financial Management Systems and Processes	Quarterly reports on irregular expenditure	-	4 Quarterly Reports on irregular expenditure	4 Quarterly Reports on irregular expenditure	2 Quarterly Reports on irregular expenditure	-2 Quarterly Reports on irregular expenditure	At the time of reporting by the end of Q2, the actual achievement was in line with the targets set until Q2. However, this indicator was moved to the operational plan.	This deliverable was moved to the operational plan due to management decision to reduce targets in the APP especially those that operational in nature

Table 2:
Re-tabled Annual Performance Plan

Sub-subprogramme: Financial Management								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2019/2020**	**Audited Actual Performance 2020/2021**	**Planned Annual Target 2021/2022**	****Actual Achievement 2021/2022**	**Deviation from planned target to Actual Achievement 2021/2022**	**Reasons for deviations**
Improved corporate and cooperative governance	Integrated Supply chain and Financial Management Systems and Process	Procurement plan approved	Approved Procurement Plan	Approved Procurement Plan	Approved procurement plan	Procurement Plan Approved	N/A	N/A
		Percentage reduction in irregular expenditure	-	0	50% reduction of irregular expenditure incurred in the previous financial years	0	-50% reduction of irregular expenditure incurred in the previous financial years	The Department is still waiting for condonation from Treasury on the submission made during the reporting period
	Preferential procurement spend as per GPG HDI targets by the Department	Percentage of procurement spend as per GPG HDI targets by the Department	-	-	30% procurement spend as per GPG HDI targets by the Department	64% procurement spend as per GPG HDI targets by the Department	+34% procurement spend as per GPG HDI targets by the Department	Most of the procurement done during the period under review was from Township supplies and HDI target group

Strategy to overcome areas of under performance

The Department will continue to engage Provincial Treasury so as to obtain condonement for the reduction of irregular expenditure incurred in the previous financial years.

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

There were no standardised indicators under the sub-programme for the period under review.

4.1.3 SUB-PROGRAMME: CORPORATE SUPPORT SERVICES

PURPOSE

The purpose of the sub-programme is to render effective and efficient corporate services to the Department through Human Resource Management, Information Technology, Corporate Communications, Legal Services, Security and Auxiliary Services.

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

During the period under review the Department implemented its ICT strategic outcomes to enhance its ability to deliver the services more speedily and connect with all Gauteng citizens through different user experience platforms digitally. The following internally developed business applications focused on automating manual processes to ensure efficiency within departmental processes:

- GBVF Knowledge Hub - The development of the hub will actively respond to deliverables of pillars attached to t he NSP-GBVF. Direct victims of GBVF, citizens and relevant professional stakeholders will be able to engage on an interactive website with specific reference to province based GBVF services and beyond.
- Registry document tracking system - To provide a reliable centralized solution that will enable the Registry unit to manage and monitor the movement of files within the departmental electronically.
- Security vetting management system - To implement a centralized electronic system that that support the Security Management Services unit in administering the departmental personnel's vetting database and allow collaboration between different users in real-time.
- Loss control management system – To implement a computerized solution which is aimed at improving the managing of reported cases on losses/damages concerning departmental assets, mitigating the identified findings on the IT Audit Report conducted by GAS for 2021-2022 financial year on Information Security Assessment regarding "weaknesses identified relating to information security incident management practices" and the gaps on the existing Loss Control Register (Microsoft Excel Spreadsheet).

The interests of the Department were safeguarded by ensuring that the Department enters into legally binding Service Level Agreements and Memorandums of Understanding in its engagements with various stakeholders. Furthermore, through case management which includes early merit assessment of cases, the implementation of Alternative Dispute Resolution Processes and the conducting of Legislative Awareness Workshops the Department was protected against civil litigations. This resulted in the decrease of the contingent liabilities and the number of cases against the Department. In keeping abreast with legislative reforms, the unit provided legal advice and ensured legislative compliance through policy review and development.

In collaboration with other role players the Departmental assets were protected and information safeguarded in all Gauteng corridors including the Head office. Closed Circuit Television (CCTV) was utilised to serve as a deterrent to prevent any loss, stealing of valuable assets and any act of criminality. With the recent lease of the new building at 25 Pixley Ka Isaka Seme Street, the Department ensured that employees work in a conducive environment which is safe, secure and compliant with Occupational Health and Safety standards especially during the Covid-19 pandemic. The Department will continue with plans to improve the remaining facilities in other corridors to also be compliant.

Considering the lockdown imposed because of the Covid-19 pandemic, the Department had to scale down on the number of community-based activities in line with the regulations. In instances, where such activities were held adjustments had to be made on the number of community members who could attend based the level.

During the year under review the Department focused on creating awareness amongst communities to participate and support the social movement against crime and educate them on its programmes and services. This was done through the different strategies namely – outreach programmes, media relations, internal communications, marketing and social media. Various activations and outreach programmes were undertaken across the province to continuously mobilise communities to be active citizens in the fight against crime and encourage them to join the department's volunteer structures. However, this was done taking to account the various stages of the Covid-19 lockdown regulations.

The Department undertook a proactive media relations approach to drive the media agenda and profile its work. A number of media campaigns were undertaken in the mainstream, regional and community media focusing on safety issues such as gender-based violence, reporting police complaints and corruption, road safety and abduction of children in the province. Regular media statements and opinion pieces were developed and published in the media including on-line media.

A total of sixty media statements were developed, issued and covered by various media houses covering the work done by the various units in the department. 29 opinion pieces were developed and published in the media to advance the safety agenda. Different tactics and strategies were used such as embedded journalism to mobilise the media for coverage of the work of the department. 16 Human-interest stories were initiated, packages and covered by different media houses highlight the department's interventions in fighting the scourge of GBVF, the work done various units in the Gauteng Traffic Police and law enforcement agencies in the province in general.

Through the Take Charge campaign, the Department continued to infiltrate various sectors of the communities to mobilise them in the fight against crime. Seven-two Take Charge sector awareness sessions were conducted in the Sports and Arts and Culture sectors to ensure community mobilisation to encourage communities join hands with government in the fight against crime.

As part of internal communication and to encourage a culture of participatory management, the Head of the Department engaged with various components at Head Office and in the corridors. The sessions were aimed at enabling the Head of Department to understand the challenges at operational level across the Department. The sessions also addressed issues such as sexual harassment in the workplace, provided financial coaching and management as well as life skills programme. A weekly electronic newsflash called 'Let's Talk Safety' was developed so as to inform staff members about the latest activities and developments in the workplace.

Furthermore, the Department continued to support police stations by uploading information relevant to the communities in the public display screens at the priority police stations. It procured branding material for the Provincial Community Policing Forum Board as well the corridors to ensure that local events and activities are properly branded and compliance with the Corporate Identity Manual.

In relation to representation of women in the organisation, 12 positions out of the 22 Senior Management filled positions are occupied by female senior managers which translates to 54.5%, which is well above the required 50%. The Department continue to struggle to attract people with disability to reach the required 4%. To mitigate this challenge of the non-achievement of appointment of people with disability, the Department resolved to ringfence 31 positions for people with disability. Furthermore, the Department embarked on a disability disclosure drive, post the disability sensitisation workshops and that yielded an increase of 11 disclosures.

The Department has 383 youth and 722 women in its employ which translates to 26% and 48.5% respectively. Furthermore, a pipeline has been created for future employment of women at SMS, which yields 22 women at middle management translating to 51.2%.

Based on the provincial directive to ensure the increased police visibility and to enhance road safety interventions a total of 141 positions were created in Programme 3.

Even though the Department appointed 148 new employees during the financial year, the vacancy rate as at 31 March 2022 was 15%, which is 5% above the required 10% DPSA threshold. To mitigate this challenge, a recruitment plan with realistic timeframes will be rolled out and closely monitored.

In part, 34 employees completed a National Certificate in Public Administration through Recognition of Prior Learning. This exercise will allow employees to successfully compete for positions internally. Over and above that, 88 employees were awarded bursaries to study various qualifications at Institutions of Higher Learning.

SMS AND MMS

	SMS	
DESCRIPTION	**TOTAL**	**PERCENTAGES**
Female	14 (2 w.e.f 01-04-2022)	56%
Male	11 (1 w.e.f 01 – 04- 2022)	44%
TOTAL	25	100%

DESCRIPTION	TOTAL	PERCENTAGES
Female	22	51.2%
Male	21	48.8%
TOTAL	43	100%

DEPARTMENT WORKFORCE PROFILE

PEOPLE WITH DISABILITIES

RACE	FEMALE	MALE	TOTAL	PERCENTAGE
African	16	14	30	90.9%
Coloured	0	0	0	0
Indian	0	0	0	0
White	1	2	3	9.1%
TOTAL	**17**	**16**	**33**	**100%**
PERCENTAGE (%)				**2.23%**

2.23% is as a result of Disability Disclosure Drive rolled out in Q2-to date.
11 officials disclosed. Provincial target is at 4% .
Total of 31 positions ringfenced for People with Disabilities.

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2.23% is as a result of Disability Disclosure Drive rolled out in Q2-to date.
11 officials disclosed. Provincial target is at 4% .
Total of 31 positions ringfenced for People with Disabilities.

Table 2:

Sub-subprogramme: Human Resources								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2019/2020**	**Audited Actual Performance 2020/2021**	**Planned Annual Target 2021/2022**	****Actual Achievement 2021/2022**	**Deviation from planned target to Actual Achievement 2021/2022**	**Reasons for deviations**
Improved corporate and cooperative governance	Improved Employment Equity status of the Department	Percentage representation of women at SMS level on filled positions in the staff establishment	-	-	50% representation of women, at SMS level on filled positions in the staff establishment	50% representation of women, at SMS level on filled positions in the staff establishment	+4.5%	The Department prioritised the employment of women during the period under review.
		Percentage representation of PWDs on filled positions in the staff establishment.	-	-	4% representation of PWDs on filled positions in the staff establishment	2.15% representation of PWDs on filled positions in the staff establishment	-1.85%	The Department struggled to find suitable PWDs candidates.

Strategy to overcome areas of under performance

The Department will continue to engage with relevant stakeholders to get access to the pool of PWDS, who will be considered for the positions advertised. In addition, a total of 32 vacant positions from various components has been ringfenced for recruitment of PWD's.

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

There were no standardised indicators under this sub-programme for the period under review.

Reporting on the Institutional Response to the COVID-19 Pandemic

The Department's SHERQ policy was reviewed to make provision for the management and containment of COVID- 19, as such a standard operating procedure was developed and implemented. Isolation protocols were adopted as advised by the National Institute for Communicable diseases (NICD) and as published by DPSA. COVID-19 protocols were communicated on Departmental communication platforms for example Internal Communique, SMS and information posters. EHWP was consistent in providing up to date reliable information to workers on the emerging situation on COVID-19. Employees with comorbidities were reasonably accommodated and remote working was promoted while a staggered shift pattern was introduced to ensure that only the permitted number of employees are at work during the lockdown levels. Screening and signing of registers and questionnaires were conducted at access control points in all buildings and PPE protocols were established as per guidelines from the National Treasury. All buildings were disinfected as per the disinfection schedule. Departmental vaccination pop-up sites were established as part of the vaccination campaign facilitated by the Office of the Premier to promote accessibility to pharmaceutical interventions for employees in the Province.

A total of 133 employees tested positive for COVID 19 and 101 employees were provided psycho-social support during this time. About 4 virtual vaccination drive learning sessions were hosted to encourage employees to vaccinate for COVID 19.

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

Budget Programme	Intervention	Geographic location (Province/ District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Facility Management	Procurement of Personnel Protective Equipment and fumigation of building	Province	DCS employees	N/A	901	901	N/A	N/A
Total					**901**	**901**		

Linking performance with budgets

The Sub-programme spent 98% of the budget against the annual operational plan targets. The 2% underspending is made up of the following projects:

- Accruals for Audit fees
- Utilities
- Communications (cell phone expenditure)

Sub-programme expenditure

Sub-Programme Sub-Programme Name	2021/2022			2020/2021		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	12 776	12 776	-	11 294	11 294	-
Office of the HOD	14 699	14 699	-	11 205	11 205	-
Office the CFO	31 401	28 424	2 977	26 795	26 795	-
Corporate Support Services	89 314	86 936	2 378	77 758	77 758	-
Legal	4 073	4 073	-	3 576	3 576	-
Security	15 287	15 287	-	9 593	9 593	-
Total	167 550	162 195	5 355	140 221	140 221	-

4.2 PROGRAMME 2: PROVINCIAL SECRETARIAT

The central aim of this programme is to oversee the effectiveness and efficiency of the police service, including receiving reports on the police service. The programme continues to contribute towards improved police performance by overseeing the effectiveness and efficiency of the province's law enforcement agencies, which includes receiving reports on these agencies of law enforcement. The programme is also responsible for the determination of policing needs and priorities for the province. To promote community police relations and establish and promote partnerships through the enhancement of community safety structures within the province. As well as monitor and evaluate the compliance with the Domestic Violence Act 1998, Act 20 (DVA).

Research into a variety of policing matters is conducted through this programme to make a positive contribution in the decision-making processes of the Department. In a nutshell, the programme takes responsibility for the performance of the functions of a Provincial Civilian Secretariat for Police, which is established in keeping with the dictates of Section 16 of the Civilian Secretariat for Police Service Act, 2011 (Act No. 2 of 2011).

The Departmental Civilian Secretary further provides for the promotion of Social Crime Prevention of all communities in the province through the provision of education and awareness programmes relevant to crime prevention. By particularly focussing on the prevention of violence against women and children in the province. In addition, the programme aims to enhance the empowerment of victims across the province, through the provision of a package of services such as counselling and medico-legal services at Ikhaya Lethemba, the province's flagship project in the battle against domestic violence and crimes against the most vulnerable members of our society. Furthermore, the programme aims to give effect to the constitutional mandate of the Department on the promotion of good relations between the police and the community. Communities are also mobilised through this programme, especially against the abuse of drugs and other dependence-producing substances by young people.

The Provincial Secretariat programme consists of the following Sub-programmes

Sub-programme: Policy, research and Information Management

Sub-programme: Monitoring and Evaluation

Sub-programme: Promotion of Safety

Sub-programme: Community Police Relations

SUB-PROGRAMME: POLICY, RESEARCH AND INFORMATION MANAGEMENT

PURPOSE

The purpose of the Policy and Research is to undertake research on safety and security matters with the intention of improving safety and policing and making informed strategic decisions. In addition to this the unit also endeavours to promote safety by conducting evaluations and impact assessments and holding seminars on safety matters.

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

All the targets as set out in the APP were achieved. The research projects conducted covered topics such as 'An investigation into the roles that the community played in fighting crime in the Gauteng province', 'An analysis of the performance of sexual offences court-ready dockets at courts in Gauteng, South Africa', 'An evaluation of the effectiveness of the Patroller programme', 'Data mining' and 'The role and impact of Knowledge Management in criminal investigations and contributed to improving safety' and 'policing in Gauteng province' as they are niche area projects.

The knowledge sharing sessions focussed on matters such as Youth month, Pride Month, a dialogue on Sexual Offences, The representation of women in the criminal justice system, World Population Day and Mandela Day. As part of commemoration of Women's Month with the theme - "The year of Charlotte Mannya Maxeke: Realising Women's Rights", the Resource Centre published an eKnowledge Display on the eResource Centre which profiled the role and impact of women in the struggle against apartheid. In addition, a Security Indaba with law enforcement and private security companies was conducted.

Four articles were also published in an accredited journal in the year under review namely, 'The extent of reporting GBVF cases in Gauteng province'; 'The factors that influenced individuals to commit sexual offences in Gauteng Province'; 'The Assessment of Information and Communication Technology in the Criminal Justice System (CJS') and lastly, 'Factors that influence perpetrators to commit murder in Gauteng province'. These articles are part of efforts to disseminate information to a wider audience, improve safety and policing and influence strategic decision making. The development of a knowledge management framework which has been finalised was guided by the Knowledge Management Framework as developed by the DPSA.

Table 2:

Sub-programme: Policy, Research and Information Management								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2019/2020**	**Audited Actual Performance 2020/2021**	**Planned Annual Target 2021/2022**	****Actual Achievement 2021/2022**	**Deviation from planned target to Actual Achievement 2021/2022**	**Reasons for deviations**
Improved corporate and cooperative governance	Established research capability on Safety and Security matters	Number of research studies conducted	6 research projects conducted	5 research projects conducted	5 research projects conducted	5 research projects conducted	N/A	N/A
		Number of Knowledge sharing initiatives undertaken	1 research seminar conducted	4 Knowledge sharing sessions conducted	4 Knowledge sharing sessions conducted	9 Knowledge sharing sessions conducted	+5 Knowledge sharing sessions conducted	Virtual platforms enabled more knowledge sharing sessions to be undertaken. This was compounded by additional sessions conducted due to relocation to the new building.
			4 publications produced	4 publications produced	4 Publications produced	4 Publications produced	N/A	N/A
		Knowledge Management system developed	-	Approved concept document for knowledge management system	Approved knowledge management framework	Approved knowledge management framework	N/A	N/A

Strategy to overcome areas of under performance

No underperformance recorded under the sub-programme for the period under review.

4.2.2 SUB-PROGRAMME: MONITORING AND EVALUATION

PURPOSE

The purpose of the sub-programme: Police Performance Monitoring and Evaluation is to facilitate the delivery of improved police services through monitoring and evaluating the functioning of the provinces Law Enforcement Agencies (LEAs).

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Announced and unannounced visits were conducted at all police stations as well as the regional offices of the metropolitan police Departments in the province. Moreover, the Independent Police Investigative Directorate (IPID) recommendations meetings and Compliance Forum meetings were held virtually every month as scheduled. Bi-annual reports assessing the performance of law enforcement agencies were produced and these revealed a number of issues that required attention notwithstanding the challenges faced by these organisations. In addition, service complaints against the police were received, investigated and finalised. A conscious effort was made to solicit complaints from community members in the period under review.

Furthermore, in collaboration with the Civilian Secretariat of Police, the National Monitoring Tool (NMT) was executed at various police stations. Analysis of closed crime dockets which have been identified as undetected were examined in the various corridors and the findings thereof imparted to SAPS station management and the Provincial Commissioner's office. This is the second year that the court watching briefs were monitored and slowly the capabilities in this field is being strengthened.

As part of efforts to improve police visibility 45 high performance vehicles for the SAPS in Gauteng and 4 mobile units to enhance service delivery were donated to communities particularly where people are far away from a police station. The four mobile units were handed over to SAPS Soshanguve, Benoni, Protea and Kagiso. Indications are that the vehicles are having the desired impact based on their performance to date.

The Gender Based Violence and Femicide (GBVF) Brigades were launched in the Eastern Corridor to assist in recording crimes against women and children. These Brigades were subsequently launched all over the province to deal with the scourge of Gender Based Violence and Femicide.

Table 1:

Sub-programme: Policy, Research and Information Management									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2019/2020**	**Audited Actual Performance 2020/2021**	**Planned Annual Target 2021/2022**	****Actual Achievement 2021/2022**	**Deviation from planned target to Actual Achievement 2021/2022**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
Improved oversight of Law Enforcement Agencies	Improved CJS coordination	Number of Crime Dockets analysed and reported on	1 200 cases analysed	1125 cases analysed and reported on	1 700 cases analysed and reported	1 076 cases analysed and reported	-624	At the time of reporting by the end of Q2, the actual achievement was in line with the targets set until Q2.	Changes on this deliverable was purely based on revising the output indicator to meet SMART principle, changes had no impact on the target
		Number of watching briefs attended	-	10 court watching briefs attended	10 court watching briefs attended	5 court watching briefs attended	-5	At the time of reporting by the end of Q2, the actual achievement was in line with the targets set until Q2.	Changes on this deliverable was purely based on revising the output indicator to reflect the work done by the Department, changes had no impact on the target
		Number of GBV cases tracked within the criminal justice system	12 reports on GBVF cases tracked within the criminal justice system	11 reports on GBV case tracked within the criminal justice system	600 GBV cases tracked within the criminal justice system	1 415 GBV cases tracked within the criminal justice system	+815	The target is over-achieved due to increased referrals for a rapid response	Changes on this deliverable was done to align with the National Strategic Plan

Table 2:
Re-tabled Annual Performance Plan

Sub-programme: Monitoring and Evaluation								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2019/2020**	**Audited Actual Performance 2020/2021**	**Planned Annual Target 2021/2022**	****Actual Achievement 2021/2022**	**Deviation from planned target to Actual Achievement 2021/2022**	**Reasons for deviations**
Improved oversight of Law Enforcement Agencies	LEAs performance reported	Number of LEAs performance reports compiled	4 quarterly reports on LEA's performance	2 reports on LEAs performance complied	Bi-annual reports compiled on LEAs performance	Bi-annual reports compiled on LEAs performance	N/A	N/A
		Number of monitoring reports compiled on implementation of IPID recom-mendations by SAPS per year	4 Quarterly Reports on the implementation of IPID recom-mendation compiled	3 Quarterly Reports on the implementation of IPID recom-mendation compiled	4 Quarterly reports compiled on the implementation of IPID recom-mendations	4 Quarterly reports compiled on the implementation of IPID recom-mendations	N/A	N/A
		Number of Domestic Violence Act (DVA) compliance reports compiled per year	4 Quarterly Domestic Violence Act (DVA) Compliance reports compiled	3 Quarterly Domestic Violence Act (DVA) Compliance reports compiled	4 Quarterly reports compiled on Domestic Violence Act (DVA) Compliance	4 Quarterly reports compiled on Domestic Violence Act (DVA) Compliance	N/A	N/A
		Number of reports compiled on the management of service delivery complaints received against SAPS per year	4 Quarterly reports on management of service delivery complaints received against SAPS	3 Quarterly reports on management of service delivery complaints received against SAPS	4 Quarterly reports compiled on management of service delivery complaints received against SAPS	4 Quarterly reports compiled on management of service delivery complaints received against SAPS	N/A	N/A
		Number of reports compiled on police stations monitored based on the National Monitoring Tool (NMT) per year	4 Quarterly reports on Police Stations Monitored based on the NMT tool compiled	1 Quarterly reports on Police Stations Monitored based on the NMT tool compiled	4 Quarterly reports compiled on police stations monitored based on the NMT	3 Quarterly reports compiled on police stations monitored based on the NMT	-1	The assessment tool templates were only provided by CSP end of the 1st quarter of 2021/22 financial year.
		Number of policing vehicles procured	-	-	50* policing vehicles procured	45 policing vehicles procured	-5	45 vehicles were procured since 55 were procured in the last FY
		Number of mobile police stations procured	-	-	4 mobile police stations procured	4 mobile police stations procured	4 mobile police stations procured	N/A
	Improved CJS coordination	Number of Crime Dockets analysed	1 200 cases analysed	1 125 cases analysed and reported on	1 700 Crime dockets analysed	2 202 Crime dockets analysed	+502	additional number of dockets were analysed following interactions with community stakeholders
		Number of court watching briefs monitored	-	10 court watching briefs attended	10 court watching briefs monitored	10 court watching briefs monitored	N/A	N/A

Sub-programme: Monitoring and Evaluation								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
		Number of GBVF cases tracked within the criminal justice system	12 reports on GBVF cases tracked within the criminal justice system	11 reports on GBV case tracked within the criminal justice system	600 GBVF cases tracked within the criminal justice system	1 721 GBVF cases tracked within the criminal justice system	+1 121 GBVF cases tracked within the criminal justice system	The target is over-achieved due to increased referrals for a rapid response

Strategy to overcome areas of under performance

No underperformance was reported under the sub-programme

4.2.3 SUB-PROGRAMME: SAFETY PROMOTIONS

Purpose

The primary purpose of the sub-sub-programme is to undertake a proactive approach in ensuring the prevention of social crimes. This is coordinated through the Safety Promotion programme. The sub-sub programme social crime prevention provides professional and volunteer-based victim support services to victims of crime within Gauteng, with special focus on victims of sexual and domestic violence and survivors of Gender Based Violence. In the 2018/19 financial year, the sub-programme will also embark on the establishment of community safety forums that will be sustained in the outer years.

This is coordinated through the following interventions:

- Youth safety including interventions for youth in conflict with the law
- School safety
- Prevention of substance abuse and gangsterism
- Prevention of violence against women and children
- Holistic basket of professional medical and therapeutic care
- Residential/Shelter Services
- Skills Development
- Family Justice Support Programme

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

During the period under review, the Department implemented interventions targeting vulnerable groups. The focus was on raising awareness on Gender Based Violence so as to prevent violence against women and children. These activities were mainly conducted through MASP and WASP volunteers with the intention of educating communities on the scourge of GBV.

Service to the communities was conducted through the following: door to door campaigns, information sessions and awareness campaigns aimed at a reduction of violence against women and children perpetrated by men. The focus was also on raising awareness on GBV and imparting knowledge on relevant legislation aimed at encouraging women to report abuse.

Youth Safety

Crime prevention initiatives were implemented, targeting the youth cohort to address crimes that are mainly committed by young people, these were executed through the youth crime prevention desks located throughout the province. Interventions employed include youth safety dialogues on substance abuse as well as GBVF. The purpose of the dialogues were also to encourage the youth to play a more proactive role in the promotion of safety and the creation of safer spaces in Gauteng.

Gang Related Intervention and Prevention Programme (GRIPP) is an initiative that only deals with anti-gang related programmes and activities targeting youth in and out of school. It has yielded results as some of the participants have had referrals to rehabilitation centres around the province for assistance. This initiative is a process aimed at improving the development of an individual and group members who take part in the programme.

Prevention of Violence against Women and Children

Gender Based Violence awareness sessions were conducted by Women as Safety Promoters (WASP) and GBV Brigades. The aim was to capacitate participants with information on GBV, empower them on their expected roles and responsibilities as well as encourage women to report incidents of abuse to law enforcement agencies.

Engagement sessions on GBV were held targeting young women with the objective of raising awareness on the scourge of Gender Based Violence and Femicide and providing a platform for women to share their experiences of abuse and reporting of cases. Door to door awareness campaigns were undertaken in communities where high levels of GBV were reported. Pamphlets and promotional material was distributed at taxi ranks where commuters were encouraged to report incidents of crime to the SAPS.

Elderly Safety

The elderly information sessions were implemented throughout the province with the intention of highlighting and ensuring safety for elderly persons throughout Gauteng. The Department conducted the sessions to impart knowledge on elderly abuse, the services provided by government and the support offered by GPG Departments.

Early Childhood Development

Numerous interventions targeting Early Childhood Development Centres, were implemented throughout Gauteng. These activities were born out of the need to reflect the GPG Government and Department of Community Safety's commitment to ensuring the safety of children in Gauteng. Sessions held were aimed at strengthening relations between law enforcement agencies and, caregivers for infants.

School Safety

Motivational talks were held on anti-gangsterism, anti-bullying, substance abuse and awareness on the possession of dangerous weapons. These interventions were implemented on a continuous basis as a crime prevention strategy, with the intention of providing learners and educators with the skills to identify potential safety threats and incidents they are confronted with in the school environment. The focus was on the provision of a school's capacity to establish preventative programs to react to incidents of violence and problematic learner behaviour.

School safety desks were established to assist learners in identifying challenges of bullying, alcohol and substance abuse as well as peer pressure. Appropriate interventions were implemented to address these challenges within the school environment. The learners were capacitated with relevant skills and instilled with a culture of promoting safety further enabling them to champion school safety interventions within the school environment.

GDCS, as the Department responsible for provincial GBVF coordination of GBVF, continues to play a key role in providing strategic guidance and lobbying for the institutionalisation of GBVF intervention mainstreaming across all sectors as aligned to the NSP on GBVF.

In the 1st quarter of 21/22 FY, the GBVF Multi-sectoral Provincial Forum was established. The forum consists of the economic, social and justice cluster Departments. This structure is government based and cuts across responsible national and provincial Departments.

During the last 2 quarters of 21/22 FY, GBVF Rapid Response Task Teams as mandated by Pillar 4 of the National Strategic Plan on Gender Based Violence and Femicide were established under the guidance of GDCS. RRTT's sets out specific guidelines to ensure the achievement of Victim-centered and survivor-focused accessible services in line with District Development Model.

The National Strategic Plan on GBVF is a government and civil society's multi-sectoral strategic framework to realise a South Africa free from GBVF and femicide. As per the NSP on GBVF , GDCS developed the Gauteng Strategic Plan on GBVF outlining the roles and responsibilities of state, civil society, and private sector.

The GSP on GBVF was adopted and consulted with multisectoral stakeholders to eliminate the scourge of GBVF in Gauteng.

The Integrated Provincial GBVF Knowledge Hub was conceptualized and developed to provide the following services:

a) Sharing of information on GBVF intervention strategies

b) Improved capacity of citizenry to access GBVF services within Gauteng

c) Promotion of partnerships between law enforcement, civil society, business, and community safety structures to maximise efforts against GBVF

d) Integrate efforts at a provincial and local government level to maximise interventions

e) Coordinated planning to assist in the proactive action against and deterrence of GBVF incidences.

Strengthened partnerships towards the elimination of GBVF is positioned as Outcome 2 of the provincial War Room on Crime and Law enforcement. GDCS leads the implementation of enhancing institutional and resourcing coordination across state and civil society. Outcome 2 Committee of the War Room on Crime and Law Enforcement was established in March 2022 which consists of GPG Departments, Civil society, NGO's, Academia and Private Sector.

Table 1:

Sub-programme: Safety Promotions									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2019/2020**	**Audited Actual Performance 2020/2021**	**Planned Annual Target 2021/2022**	**Actual Achievement 2021/2022 until end of Q2**	**Deviation from planned target to Actual Achievement 2021/2022**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
Strengthened Social Movement Against Crime	Increased participation of communities in the fight against crime	Number of school safety interventions conducted	-	775 Safety interventions	3 000 school safety Interventions conducted	1 117 school safety Interventions conducted	-1 883 school safety Interventions conducted	The deviation until Q2 is 383 because Schools were not accessible due to DMA regulations	Number scaled down in anticipation of the 4th wave
	Provincial GBV Response Plan Implemented	Number of GBV victims receiving support	2 133 services reported on holistic pyscho-social services	16 878 GBV victims receiving support	12 000 GBV victims receiving support	1 695 GBV victims receiving support	-10 305 GBV victims receiving support	The service is dependent on willing victims to come forward for support	Changes on this deliverable was done to align with the National Strategic Plan
		Number of Victim Empowerment Centres monitored in Police precinct	-	142 Victim Empowerment Centres monitored in Police precinct	142 Victim Empowerment Centres monitored in Police precinct	71 Victim Empowerment Centres monitored in Police precinct	-71 Victim Empowerment Centres monitored in Police precinct	At the time of reporting by the end of Q2, the actual achievement was in line with the targets set until Q2.	Target changed to align with the number of police stations in the Province

Table 2:
Re-tabled Annual Performance Plan

Sub-programme: Safety Promotions								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2019/2020**	**Audited Actual Performance 2020/2021**	**Planned Annual Target 2021/2022**	****Actual Achievement 2021/2022**	**Deviation from planned target to Actual Achievement 2021/2022**	**Reasons for deviations**
Strengthened Social Movement Against Crime	Increased participation of communities in the fight against crime	Number of social crime prevention interventions implemented	-	-	500 social crime prevention interventions implemented	570 social crime prevention interventions implemented	+70 social crime prevention interventions implemented	Due to the lowering of the lock down level, more interventions could be implemented
		Number of school safety interventions conducted	-	775 Safety interventions	2 399 school safety Interventions conducted	2 546 school safety Interventions conducted	+147 school safety Interventions conducted	The indicator was scaled down in anticipation of the 4th wave of COVID-19. However, when the adjustment level was lowered more interventions could be undertaken.
	Provincial GBV Response Plan Implemented	Number of GBVF victims receiving support	2133 services reported on holistic psycho-social services	16878 GBV victims receiving support	12 000 GBVF victims receiving support	4 761 GBV victims receiving support	-7 239 GBV victims receiving support	The service is dependent on willing victims to come forward for support. More awareness sessions will be conducted.
		Number of Victim Empowerment Centres monitored in Police precinct	-	142 Victim Empowerment Centres monitored in Police precinct	144 Victim Empowerment Centres monitored in Police precinct	144 Victim Empowerment Centres monitored in Police precinct	N/A	N/A
		Number of Green doors rolled out	-	30 Green doors rolled out	36 Green doors rolled out	36 Green doors rolled out	N/A	N/A
		Number of officials trained on GBVF (LEAs' officers/ health care workers)	-	-	144 officials trained on GBVF (LEAs' officers/ health care workers)	151 officials trained on GBVF (LEAs' officers/ health care workers)	+7 officials trained on GBVF (LEAs' officers/ health care workers)	Target is over-achieved because GBVF was declared as a second pandemic additional LEAs officers were trained to reduce the secondary victimisation
		Number of reports on implementation of the approved provincial GBVF response plan	-	-	4 quarterly reports on implementation of the approved provincial GBVF response plan	4 quarterly reports on implementation of the approved provincial GBVF response plan	N/A	N/A

Sub-programme: Safety Promotions								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2019/2020**	**Audited Actual Performance 2020/2021**	**Planned Annual Target 2021/2022**	****Actual Achievement 2021/2022**	**Deviation from planned target to Actual Achievement 2021/2022**	**Reasons for deviations**
Strengthened Social Movement Against Crime	Provincial GBV Response Plan	Number of Provincial GBV coordination structures established	-	-	7 Provincial GBV Coordination structures established	6 Provincial GBV Coordination structures established	-1 GBV Coordination structures established	The GBVF Advisory Council was not established due to the delays in the promulgation of GBVF bill.
		Provincial GBVF strategic plan developed in line with National Strategic Plan on GBVF	-	-	1 Approved provincial GBVF Strategic Plan	1 Approved provincial GBVF Strategic Plan	N/A	N/A
		Integrated Provincial GBVF knowledge Hub developed	-	-	1 integrated Provincial GBVF Knowledge Hub system developed and approved	1 integrated Provincial GBVF Knowledge Hub system developed and approved	N/A	N/A

Strategy to overcome areas of under performance

Whilst GBVF has been declared as a second pandemic, the numbers of the victims' seeking support has not necessarily drastically increased. In fact, basket of services has been provided to those who have approached the Department for support. Furthermore, the Department and the initiative to raise awareness on GBVF through the Brigades will continue

4.2.4 SUB-PROGRAMME: COMMUNITY POLICE RELATIONS

Purpose

Community Police Relations give effect to the constitutional mandate of the Department on the promotion of good relations between the police and the community in keeping with the provision s of section 206 (3) (c) of the Constitution.

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

All CPFs within the province were assessed to determine their functionality. In instances where it was established that the CPF is not functioning optimally, suitable interventions were put in place in partnership with the District Board. Quarterly CPF status quo reports were produced using the data gathered through the data gathering tools for the assessment of CPFs.

CPFs are often used by certain individuals to advance their political careers. This was confirmed during the local government elections, when some of CPF members were contesting for seats as local councillors. CPFs are apolitical structures and thus, the Provincial Community Police Board acted swiftly to ensure that those who were involved in politics step down from the CPF positions. The Department played a pivotal role to ensure that systems were in place for preparations of the CPF elections throughout the province. During these elections, the Department played its oversight role to ensure that processes outlined in the Provincial Board Constitution are followed.

In its quest to professionalise CPFs, the Department offered accredited training in Basic Computer literacy, project management, conflict resolution and report writing. These skills will enhance the functionality of portfolios within the CPF structures.

Community patrol teams/neighbourhood watches were also assessed throughout the province to determine their functionality. CPFs had to come up with suitable interventions to assist struggling patrol teams. Patrollers act as force multipliers and their visibility served as a crime deterrent. In police stations where communities have mobilised themselves in the form of either patrollers or neighbourhood watches, feelings of safety improved.

Patrollers were deployed during the festive season in different crime hotspots such as shopping malls and taxi ranks determined by the South African Police Service, to improve safety in those areas. Furthermore, community patrollers were deployed per ward in support of the District Development Model. To date about 5002 patrollers have been aligned to wards. Some of the patrollers were deployed in safety kiosks in 36 priority stations to ensure that communities that are far from the main police station, also receive services.

The Department has a responsibility to assess the functionality of CSFs. A monitoring and evaluation tool was developed by the CSPS to assist the process. There are 11 CSFs in the province and a change in political leadership affected the structures, because the MMC for Public Safety is responsible for ensuring there is a council resolution for the establishment and sustenance of the structure. Local government elections that took place in November last year affected CSFs as it meant that new MMCs were responsible for the CSFs in the same financial year, and this affected the sustainability of the structures.

Table 2:
Re-tabled Annual Performance Plan

Sub-programme: Community Police Relations								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2019/2020**	**Audited Actual Performance 2020/2021**	**Planned Annual Target 2021/2022**	****Actual Achievement 2021/2022**	**Deviation from planned target to Actual Achievement 2021/2022**	**Reasons for deviations**
Strengthened Social Movement Against Crime	Increased participation of communities in the fight against crime	Number of assessments conducted on Community Police Forums (CPFs)	142 community police forums assessed on functionality	245 assessments conducted on Community Police Forums(CPFs)	525 assessments conducted on Community Police Forums (CPFs)	529 assessments conducted on Community Police Forums (CPFs)	+4 assessments conducted on Community Police Forums (CPFs)	More assessments were conducted following the upliftment of the DMA regulations
		Number of assessments conducted on Community Safety Forums (CSFs)	8 community safety forums assessed on functionality	10 assessments conducted on Community Safety Forums (CSFs)	11 assessments conducted on Community Safety Forums	11 assessments conducted on Community Safety Forums	N/A	N/A
		Number of assessments conducted on Community Patroller Teams in line with the existing standards	100 community patroller programmes assessed in line with existing standards	193 assessments conducted on Community Patroller Teams in line with the existing standards	370 assessments conducted on Community Patroller teams assessed in line with existing standards	445 assessments conducted on Community Patroller teams assessed in line with existing standards	+75 assessments conducted on Community Patroller teams assessed in line with existing standards	More assessments were conducted following the upliftment of the DMA regulations

Linking performance with budgets

Programme 2 spent 95% of the budget in line with the priorities as per APP. 5% underspending relates to the following projects:

- Patroller's uniform which was contracted but not delivered, delivery will take place in the new financial period.
- Payment of patroller stipends which was not paid at the end of the financial period due to cash constrains.
- Procurement of Mobile Police Station

Sub-programme expenditure

Sub- Programme Name	2021/2022			2020/2021		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Programme Support	2 671	2 671	-	616	616	-
Policy and Research	5 377	5 377	-	4 794	4 794	
Monitoring and Evaluation	72 549	69 232	3 316	68 524	51 261	17 263
Community Empowerment Centre	45 345	69 233	-	15 278	14 940	338
Social Crime Prevention	16 564	16 564	-	18 026	18 026	-
Gender Based Violence and Femicide	62 880	69 233	4 300	60 000	60 000	-
Community Police Relations	32 388	28 778	3 610	45 328	44 983	345
Total	**237 774**	**226 549**	**11 2255**	**212 566**	**194 620**	**17 946**

Strategy to overcome areas of under performance

No underperformance reported under the dub-programme

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

No standardised indicators under this sub-programme for the period under review.

4.3 PROGRAMME 3: TRAFFIC MANAGEMENT

PURPOSE

The Traffic Management programme aims to integrate and coordinate traffic law enforcement through data driven projects in the reduction of road fatalities, respond to reported incidents and support the South African Police Services (SAPS) on crime prevention and combatting initiatives in the province. The programme is also responsible for the enhancement of road user knowledge, skills, attitudes and pedestrian safety.

The Traffic Management programme consists of the following Sub-programs:

- Sub-programme: Traffic Law Enforcement
- Sub-programme: Public Transport Inspectorate
- Sub-programme: Special Services
- Sub-programme: Road Safety Promotion

4.3.1 SUB-PROGRAMME: TRAFFIC LAW ENFORCEMENT

Traffic Law Enforcement is mandated to reduce road fatalities in Gauteng focusing on human factors, vehicle factors (roadworthiness), pedestrians' behaviour and the overall compliance with the National Road Traffic Act and Administrative and Adjudication of Road Traffic Offences by road users. To achieve this the following operations are conducted:

- Reckless and negligent driving
- Speed Law Enforcement
- Drunken Driving
- Pedestrians

Deployment of resources is mainly informed by reports generated through hazardous locations inspections, traffic trends and patterns information, as well as road crash fatality statistics that are produced on monthly basis or as the need arises

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Reckless and negligent driving operations

Studies have confirmed that majority of traffic crashes are attributable to human error due to reckless and negligent driving. To change this counterproductive human behavior, operations were conducted across the province resulting in numerous arrests of drivers and others being issued with citations for this transgression.

Speed limit compliance law enforcement Operations

Speed is a contributory factor giving rise to the increase in the number of road traffic crashes and fatalities. To circumvent this challenge, speed operations were conducted across the province using Moving Violation Recorders (MVR) and moveable speed machines (Pro-lasers). These operations resulted in the arrest of 417 motorists who were nabbed for driving excessively in disregard of the prescribed legislation and they were detained at various police stations. Out of the said number of arrest, a total of 50 were caught driving at a speed above 200km/h at a zone of 120km/h with the highest speed being 243km/h. Some of the motorists opted to pay fines whilst other were granted bail pending court outcome.

Operations conducted for driving under the influence of alcohol

Driving under the influence of alcohol contributes to road traffic crashes. This is so because alcohol impairs the ability to drive and more importantly, to react on time in an emergency. Based on operations carried out, a total of 1 019 motorists who were found to be under the influence of alcohol were arrested.

Pedestrian Operations

Pedestrians account for approximately 50% of the total fatality rate in the province. With informal settlements mushrooming all over the province (especially next to freeways) exponential increase on pedestrian fatalities has been registered. This was compounded by the fact that pedestrians cannot be arrested in AARTO areas as this is against the AARTO Act. To mitigate this, operations were executed in partnership with other law enforcement agencies whereby 906 pedestrians were removed from freeways in areas where AARTO is not yet rolled out.

Festive season roadblocks

To reduce fatalities usually recorded during festive season, an Inter Provincial roadblock was hosted by the Northern Corridor on the N1 North Carousel Plaza led by the Minister of transport Mr Fikile Mbalula ahead of preliminary road statistics release. The operation was conducted in collaboration with other law enforcement agencies including key stakeholders such as SAPS, National traffic Police, Tshwane Metro Police, Dept. of health, Dept of home affairs and Limpopo Traffic. In his statement, the Minister mentioned that the campaign forms part of the intensified 365 days "wayawaya" National Road Safety Campaign. Among the main pillars of the intensified road safety campaign for the festive season period are:

- No drinking and driving
- Always buckling up
- Vehicle roadworthiness
- Pedestrian visibility

In response to prioritising women, youth and persons with disabilities in service delivery, Traffic Management (inclusive of all sub-programmes) officials/ officers come across all categories of designated groups when performing their duties and thus are unable to be specific for each category when reporting.

Challenges encountered when providing service delivery to the designated groups

Handling of disabled people – officials are not trained on how to handle any type of disability when dealing with such groups e.g., communication - when encountering mute motorists, officers are not able to communicate as they are not trained on sign language.

Table 2:
Re-tabled Annual Performance Plan

Sub-programme: Traffic Law Enforcement								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2019/2020**	**Audited Actual Performance 2020/2021**	**Planned Annual Target 2021/2022**	****Actual Achievement 2021/2022**	**Deviation from planned target to Actual Achievement 2021/2022**	**Reasons for deviations**
Institutionalised and Internalised Roads safety culture	Safe, responsible road users and reduced road fatalities	Number of reckless and negligent driving operations conducted	5805 reckless and negligent driving operations conducted	6789 reckless and negligent driving operations conducted	7 920 reckless and negligent driving operations conducted	7 962 reckless and negligent driving operations conducted	+42 reckless and negligent driving operations conducted	Target exceeded due to additional operations conducted that were aimed at reducing the increase in fatalities caused by reckless and negligent driving
		Number of Speed operations conducted	12 855 Speed operations conducted	14 084 Speed operations conducted	15 488 Speed operations conducted	15 490 Speed operations conducted	+2 Speed operations conducted	The target exceeded due to additional operations conducted after the speed machines went for calibration and the service provider was unable to provide the calibration certificates.
		Number of operations conducted for driving under the influence of alcohol	1421 drunk driving operations conducted	1 575 drunk driving operations conducted	1 872 operations conducted for driving under the influence of alcohol	1 876 operations conducted for driving under the influence of alcohol	+4 operations conducted for driving under the influence of alcohol	Target exceeded due to additional operations conducted that were aimed at reducing the increase in fatalities caused by driving under the influence of alcohol.
		Number of pedestrian operations conducted	1765 pedestrian operations conducted	6789 pedestrian operations conducted	2 448 pedestrian operations conducted	2 516 pedestrian operations conducted	+68 pedestrian operations conducted	Target exceeded due to additional operations conducted as per G-LEAF operational plan that were aimed at reducing the increase in the number of pedestrians' fatalities as they are the most contributors.

Strategy to overcome areas of under performance

No underperformance recorded under this programme.

4.3.2 SUB-PROGRAMME: SPECIAL SERVICES

The Special Services sub programme is responsible to enforce compliance with the National Road Traffic and Administrative and Adjudication of Road Traffic Offences Acts and furthermore, the Unit provides support to the South African Police Service through the Gauteng Law Enforcement Agency Forum (GLEAF) which is a coordinating structure in line with the Gauteng Safety Strategy. To achieve the aforesaid mandate, the following operations are conducted:

- Compliance Inspection
- Crime prevention operations in support of other Law Enforcement Agencies, and

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Compliance Inspections

The aim of the Compliance Inspectorate Unit is to try and curb fraud and corruption at Driving License Testing Stations and Vehicle Testing Centres. Inspections at DLTC's are aimed at scrutinizing whether driving licenses issued by municipalities are in compliance with legal obligations. Inspections at VTS are focused on minimum requirements for the registration of Vehicles Testing Stations with the aim of checking whether certificate of roadworthiness were issued in accordance with National Road Traffic Act, 93/1996.

The Compliance Inspectorate conducted inspection on several number plate manufacturers in the Roodepoort area and confiscated compliance certificates which were found to be non-compliant with the South African National Standards (SANS).

While conducting an inspection at a driving school in the vicinity of Vereeniging, the owner was arrested for operating driving school heavy motor vehicle with a fraudulent licence disc. A case for fraudulent vehicle documentation was opened at the Vereeniging SAPS case: 27/09/2021.

Crime prevention operations in support of other Law Enforcement Agencies

In an effort to reduce the scourge of crime within the province, Gauteng Traffic Police working jointly with other Law Enforcement agencies conducted several operations with the following successes amongst others:

Arrests and recoveries

A total of 340 arrests were made for the reporting period, with 58 arrests relating to possession of stolen motor vehicles. While the province has been indicated as on the highest in relation to hijackings, a total of 109 hijacked vehicles were recovered and 170 stolen vehicles also recovered.

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Foiled Cash – In Transit

This is one of the successful interventions where a cash in transit was foiled during a routine roadside checkpoint on the R25, not far from the Greenstone mall. The members of the Motorcycle Unit were alerted of a possible cash-in transit heist by members of the public. The officer in charge proceeded to the direction that the public members pointed to and realised that indeed it was a heist. Upon arrival, he was spotted by one of the robbers and shots were fired to his direction. Fellow colleagues followed him and assisted; the robbers escaped in three different vehicles. On inspection of the scene, there were explosives that were found connected to the cash van which had not exploded, and no injuries were reported.

Table 2:
Re-tabled Annual Performance Plan

Sub-programme: Special Services								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2019/2020**	**Audited Actual Performance 2020/2021**	**Planned Annual Target 2021/2022**	****Actual Achievement 2021/2022**	**Deviation from planned target to Actual Achievement 2021/2022**	**Reasons for deviations**
Institutionalised and Internalised Roads safety culture	Safe, responsible road users and reduced road fatalities	Number of compliance inspections conducted	180 compliance inspections conducted	200 compliance inspections conducted	190 compliance inspections	191 compliance inspections	+1 compliance inspections	Target exceeded due to an additional inspection conducted as a follow up on non –compliance at a DLTC Midrand.
		Number of Crime prevention operations supporting other LEAs conducted	3500 crime prevention operations supporting other LEAs	3 892 Crime prevention operations supporting other LEA's	4 235 crime prevention operations supporting other LEAs conducted	4 272 crime prevention operations supporting other LEAs conducted	+37 crime prevention operations supporting other LEAs conducted	Target exceeded due to operations conducted in collaboration with SAPS to clamp down on crime across the province.

Strategy to overcome areas of under performance
No underperformance was recorded under this sub-programme.

4.3.3 SUB-PROGRAMME: PUBLIC TRANSPORT INSPECTORATE

The Public Transport Inspectorate sub-programme is responsible to enforce compliance with the National Land Transport and National Road Traffic Acts by both public passenger and freight transport vehicles. This is done through regular driver and vehicle fitness inspections. To achieve the abovementioned mandate, the following operations are conducted:

- Driver and vehicle fitness, operating licence and routes compliance.
- Learner transport, and
- Weighing of vehicles for overload control,

Further to the abovementioned, this sub programme is also responsible to respond and address all public passenger transport conflict incidents jointly with other law enforcement agencies.

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Weighing of vehicles for overload control
To ensure that freight vehicles transporting cargo are loaded within the legal limit in terms of the Road Traffic Act 93 of 1996, two Traffic Control Centers were tasked with weighing of vehicles because overloaded vehicles cause disproportional damages to the road infrastructure surface and compromise the braking ability. For the period under review, the two centers weighed 262 399 vehicles which resulted in 4 965 vehicles charged and 27 drivers being arrested for overloading. The impact of these operations is that overloaded vehicles are stopped from proceeding with the journey until the load is fully adjusted and, in the process, reducing their potential to cause road traffic crashes.

Table 2:
Re-tabled Annual Performance Plan

Sub-Programme: Public Transport Inspectorate								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2019/2020**	**Audited Actual Performance 2020/2021**	**Planned Annual Target 2021/2022**	****Actual Achievement 2021/2022**	**Deviation from planned target to Actual Achievement 2021/2022**	**Reasons for deviations**
Institutionalised and Internalised Roads safety culture	Safe, responsible road users and reduced road fatalities	Number of public passengers' transport (including taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating license and route compliance	4092 public passengers' transport (including taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating license and route compliance	4 827 public passengers' transport (including taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating license and route compliance	5 760 public passengers' transport (including taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating license and route compliance	5 760 public passengers' transport (including taxis) law enforcement operations	N/A	N/A
		Number of law enforcement operations targeting learner transport conducted	365 law enforcement operations targeting learner transport	439 learner transport operations conducted	518 law enforcement operations targeting learner transport conducted	518 law enforcement operations targeting learner transport conducted	N/A	N/A
		Percentage of vehicles weighed	284200 vehicle weighed	253 242 vehicles weighed	100% of vehicles weighed	100% of vehicles weighed	N/A	N/A

Strategy to overcome areas of under performance
No underperformance was recorded under this sub programme.

4.3.4 SUB-PROGRAMME: ROAD SAFETY PROMOTION

The Road Safety Promotion sub programme as part of the Chief Directorate Traffic Management, provides education and promotion of road safety awareness sessions, targeting all categories of road users. To achieve the above objective, the following programmes are conducted:

- Road Safety awareness programmes, and
- Road Safety Educational programmes.

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements
During the reporting period, service delivery on road safety awareness programmes was conducted in a holistic approach irrespective of a select group of people. Moving to the new financial year, service delivery on road safety awareness programmes will be categorised in terms of designated groups to be able to reach as much designated groups as possible.

Table 2:
Re-tabled Annual Performance Plan

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	**Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Institutionalised and Internalised Roads safety culture	Safe, responsible road users and reduced road fatalities	Number of Road Safety awareness Programmes conducted	1425 road safety awareness programmes conducted	1 234 road Safety awareness programmes	1 244 road Safety awareness Programmes conducted	1 276 road Safety awareness Programmes conducted	+ 32 Safety awareness Programmes conducted	Target exceeded due to additional integrated awareness campaigns that were conducted in line with the G-LEAF implementation plan as well as the re-establishment of Road Safety Councils.
		State of the art command centre established	-	-	1 state of the art command centre established	0 state of the art command centre	-1 state of the art command centre	Target not met due to various prescribed processes that must be followed and adhered to.

Strategy to overcome areas of under performance

The suitable building which is a rentable state-owned building has been identified and DID is currently busy with assessments to be undertaken prior the acquisition of the building.

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

No standardise indicators under this programme for the period under review

Linking performance with budgets

Programme 3 spent 92% of the budget in line with the priorities as per APP. 8% underspending relates to the following projects:

- The establishment of the Command Centre
- Procurement of Bullet proof vests for Traffic Officers
- Fleet services

Sub-programme expenditure

Sub- Programme Name	2021/2022			2020/2021		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Traffic Management	2 131	2 131	-	1 912	1 912	-
Traffic Law Enforcement	208 722	161 358	47 364	195 336	195 336	-
Special Services	27 636	27 636	-	36 527	36 527	-
Public Transport Inspection	319 779	319 779	-	296 868	296 868	-
Road Safety Education	17 361	17 361	-	16 018	16 018	-
Total	**575 629**	**528 265**	**47 364**	**546 661**	**546 661**	**-**

5. TRANSFER PAYMENTS

5.1. Transfer payments to public entities (Not applicable)

Public entities receive sizeable transfer payments from government and are often the front-line providers of services on behalf of government. It is therefore important to understand the impact of these services on the community.

Name of Public Entity	Key Outputs of the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
N/A	N/A	N/A	N/A	N/A

5.2. Transfer payments to all organisations other than public entities (Not applicable)

This section provides information on transfer payments made to provinces, municipalities, Departmental agencies (excl. public entities), higher education institutions, public corporations, private enterprises, foreign governments, non-profit institutions and households. This excludes payments to public entities as it is included in the previous section. In this section also provide information on where funds were budgeted to be transferred but transfers were not made and the reasons for not transferring funds.

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

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
N/A	N/A	N/A	N/A	N/A	N/A	N/A

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

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

6. CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds paid

The table below detail/s the conditional grants and earmarked funds paid by the Department.

Conditional Grant 1:

Department/ Municipality to whom the grant has been transferred	N/A
Purpose of the grant	N/A
Expected outputs of the grant	N/A
Actual outputs achieved	N/A
Amount per amended DORA	N/A
Amount transferred (R'000)	N/A
Reasons if amount as per DORA not transferred	N/A
Amount spent by the Department/ municipality (R'000)	N/A
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring Department	N/A

Conditional Grant 2:

Department/ Municipality to whom the grant has been transferred	N/A
Purpose of the grant	N/A
Expected outputs of the grant	N/A
Actual outputs achieved	N/A
Amount per amended DORA	N/A
Amount transferred (R'000)	N/A
Reasons if amount as per DORA not transferred	N/A
Amount spent by the Department/ municipality (R'000)	N/A
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring Department	N/A

6.2. Conditional grants and earmarked funds received

The table/s below details the conditional grants and ear marked funds received during for the period **1 April 2021 to 31 March 2022**

Conditional Grant 1: *Not applicable*

Department who transferred the grant	N/A
Purpose of the grant	N/A
Expected outputs of the grant	N/A
Actual outputs achieved	N/A
Amount per amended DORA	N/A
Amount received (R'000)	N/A
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	N/A
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving Department	N/A

7. DONOR FUNDS – NOT APPLICABLE

7.1. Donor Funds Received

No donor funds received

Donor Fund: *Not applicable*

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

8. CAPITAL INVESTMENT

Capital investment, maintenance and asset management plan

- Progress made on implementing the capital, investment and asset management plan.

  The Department has not made the required progress in implementing the asset management plan because there was no appropriation of funds from Gauteng Provincial Treasury and Department of Infrastructure and Development as the custodian for the implementation of the plan.
- Infrastructure projects which have been completed in the current year and the progress in comparison to what was planned at the beginning of the year. Provide reasons for material variances (2% variance)

  There were 22 infrastructure projects that have been implemented out of 24 planned projects. The projects focused mainly on statutory maintenance and preventative maintenance as well maintenance to improve Occupational Health and Safety compliance. There were 14 projects that have been successfully completed, 4 projects are term contracts and are in progress, 4 projects have been delayed and still in progress. There are only 2 projects that were not implemented.

- Infrastructure projects that are currently in progress (list projects) and when are they expected to be completed.

The infrastructure projects that are currently in progress are listed below:

Project	Region	Start date	Completion date	comment
Plumbing works and general building repairs	Ikhayalethemba Braamfontein	13/10/2021		Contractor still on site, 70% completion
General building and plumbing maintenance services	Temba RVO	05/10/2021		Contactor on site 90% completion
Supply, install, maintain and commission a fully integrated security management system	Ikhayalethemba Evaton	28/02/2022		Project 100% complete
Slab Scanning and testing	Koedoespoort	18/11/2022		Project having dispute with service provider

- Plans to close down or down-grade any current facilities:
  There are no plans to close down or down grade any current facilities

- Progress made on the maintenance of infrastructure:
  The Department have made remarkable progress in terms improving Occupational Health and Safety compliance to our facilities through the undertaking of statutory maintenance and preventative maintenance. However, more still needs to be done to ensure a conducive environment for the employees.

- Developments relating to the above that are expected to impact on the Department's current expenditure:
  The Department have no appropriated fund for infrastructure projects as such maintenance spending is currently done on standard items (e.g. goods and services). This constraint affects other services that need to be implemented. Therefore, all infrastructure maintenance needs cannot be catered without appropriated funds.

- Details as to how asset holdings have changed over the period under review, including information on disposals, scrapping and loss due to theft:

There were no changes to the asset holdings.

- Measures taken to ensure that the Department's asset register remained up-to-date during the period under review:
  The Department has not acquired or disposed off any asset during the period under review in relation to immovable assets. In relation to the movable assets, these were registered in the Departmental assets register.

- The current state of the Department's capital assets is as follows:

Project	Region	Start date	Completion date	comment	
Ikhaya Lethemba (176 Smith Braamfontein)	Victim empowerment Centre	State Owned	100%	Poor	Renovation, refurbishment, and maintenance
25 Pixely Ka Isaka Seme Building	Head Office	Leased	100%	Good	Day to day Maintenance
Vereeniging	Southern Corridor	Owned	100%	Poor	Renovation, refurbishment, and maintenance
Heidelberg	Offices	Owned	100%	Poor	Renovation, refurbishment, and maintenance
Heidelberg TCC	Offices	SANRAL	100%	Good	N/A
Evaton (Ikhaya Lethemba)	Victim empowerment Centre	Owned	100%	Fair	Renovation, refurbishment, and maintenance
Mabopane	Region	Owned	100%	Poor	Renovation, refurbishment, and maintenance
Temba	Region	Owned	100%	Poor	Renovation, refurbishment, and maintenance
Koedoespoort	Northern Corridor	Owned	100%	Fair	Renovation, refurbishment, and maintenance
Springs (Benoni)	Regional office	Owned	100%	Fair	Renovation, refurbishment, and maintenance
Merafong	Regional Office	Leased	100%	Fair	Maintenance
Bronkhorstspruit	Regional Office	Leased	100%	Fair	Maintenance

- Major maintenance projects that have been undertaken during the period under review:
  The following major maintenance projects were conducted at Ikhaya Lethemba Braamfontein and Evaton
  - ✓ The supply, installation, maintenance and commissioning a fully integrated security management system;
  - ✓ The supply and installation of new industry laundry machines; and
  - ✓ The replacement and installation of new galvanised water pipes.

- Progress made in addressing the maintenance backlog during the period under review:
  The backlog for maintenance has grown because maintenance schedules cannot be followed due to the lack of a budget due to the Department has not been appropriated funds for infrastructure maintenance. The Department has previously submitted annually it's budget requirements via the UAMP submission to the Gauteng Provincial Treasury and to Department of Infrastructure Development, but there was no allocation thus far. Notwithstanding the above, the Department has submitted its requirements for the 2023/24 FY.

2020/2021				2021/2022		
Infrastructure projects	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
New and replacement assets	1 337 218,36	1 254 534,66	82 638,7	6 150 947,32	6 150 947,32	0
Existing infrastructure assets						
- Upgrades and additions	1 732 897,56	1 710 596,14	22 301,42	0	0	0
- Rehabilitation, renovations and refurbishments	3 474 892,99	3 261 296,88	213 596,11	1 022 290,13	1 022 290,13	0
- Maintenance and repairs	2 162 388,00	2 148 682,98	13 705,02	1 070 583,97	1 070 583,97	0
Infrastructure transfer						
- Current	0	0	0	0	0	0
- Capital	0	0	0	0	0	0
Total	**8 707 396,91**	**8 375 110,66**	**332 286 25**	**8 243 821,42**	**8 243 821,42**	**0**

PART C: GOVERNANCE

1. INTRODUCTION

The Department has developed a Governance framework which informed the establishment of the Governance structures. The structures provide guidance for the accounting officer, the executive authority, senior managers and staff when overseeing or implementing the development of processes, systems and techniques for managing the Department. These structures were put in place to ensure that state resources are effectively, efficiently and economically utilised in giving effect to the Department's mandate. The Governance structures met on a regular basis to ensure; amongst others; increase in the likelihood of achieving outcomes, improved ethical culture, regular updates and monitoring the implementation of policies and procedures, enforcement of accountability through consequence management. Performance reports were provided to the relevant oversight structures, namely, the Portfolio Committee and Audit Committee, which held the Department accountable for its performance.

2. RISK MANAGEMENT

The Department has developed and approved the Risk Management Policy and Strategy. The Strategic, Operational and Fraud risk assessments for 2021/22 were conducted in line with the Public-Sector Risk Management Framework. The process involved the reviewing of existing risks and the identification of emerging risks, which will impede on the Department's capability of delivering on its mandate. The Department has established a Risk Management Committee which is chaired by an independent external person, with Senior Managers of the Department as part of the Committee. The Committee meets quarterly as per the terms of reference and four meetings were held during the year.

The Audit Committee provides an oversight role on, among others, the effectiveness of the Risk Management processes and the overall philosophy of risk in the Department. There have been improvements noted by the Audit Committee and these have led to some enhancements in the Department's internal control environment.

In collaboration with the Gauteng Audit Services, Risk Management facilitated the performance of internal audits in line with the three (3) year Internal audit plan, which was approved and adopted by the Audit Committee. Through these internal audits the Department improved its internal control environment. The tests of controls were conducted on a regular basis to ascertain the extent to which the action plans have been implemented and to identify any control deficiencies. To mitigate these risks, the following interventions were done:

- review of internal policies
- review and development of the Standard Operating Procedures
- assessment of existing controls for effectiveness
- facilitation of awareness sessions; and
- vetting and provision of training on ethical standards to all internal stakeholders.

3. FRAUD AND CORRUPTION

The Department has an approved Fraud Prevention Plan that was developed in consultation with the Provincial Forensic Unit. This was done by conducting fraud risk assessments with all business units within the Department. The Fraud risk register was monitored by the Risk Management Unit to ensure that the action plans identified are effectively implemented to ensure that incidents of fraud and corruption are combated/minimised.

Total no. of Action Plans for Fraud Risks Identified	Implemented Action Plans	Action Plans not implemented
47 (100%)	42 (89%)	5 (11%)

The non-implementation of some action plans is attributed to outstanding vetting processes, delays in the gazetting of the escort fees and procurement of the body cams. Where action plans have been implemented, evidence to this effect is received from the unit concerned and proper records are maintained.

Cases were received from both internally and externally from the National Anti-Corruption Hotline (0800701701). All investigations involved systematic and rigorous steps to ensure that allegations reported are investigated thoroughly. Complainants and witnesses were interviewed, and the chain of evidence obtained to ascertain the veracity of allegations made and where necessary; to recommend for consequence management.

A total of five (5) awareness sessions were conducted, reaching 153 officials. The awareness sessions were mainly on code of conduct and business ethics, to ensure a proactive approach to preventing fraud and corruption in the Department.

4. MINIMISING CONFLICT OF INTEREST

All Senior Management Service (SMS) members in the Department completed their financial disclosures. The Department verified the disclosed information against the Deeds office, the Companies and Intellectual Property Commission (CIPC) and eNatis. In instances where non-disclosures and conflicts of interests were identified, these were addressed with the affected officials.

All Middle Managers and officials in the Office of the CFO also completed their financial disclosures for the year. The verification process did not reveal instances of potential conflict of interest.

All members of the following committees disclose any conflict of interest prior to the sitting of meetings:

- Bid Specification Committee
- Bid Evaluation Committee
- Bid Adjudication Committee

The Bid Specification and Evaluation Committee meetings included the Probity Auditors

The Internal and External audits were conducted pertaining to employees of the Department doing business with the State. One employee was found to have done business with the State and the Department is instituting consequence management in line with the provisions set out in the Public Service Regulations and Public Administration Management Act. All officials whose companies were registered on Central Suppliers Database (CSD) were issued with letters instructing them to either resign from their companies or deregister their companies from the CSD.

Messages prohibiting employees of the Department from conducting business with the state organs were disseminated through Departmental internal communication platform.

5. CODE OF CONDUCT

The Department reviewed a policy on Code of Conduct and Business Ethics and the policy was shared with all officials through the Departmental global emails and intranet. The Department further conducted ethics risk assessments to identify and manage ethics related risks with a view to ensure good ethical environment.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

SHERQ pillar is the third pillar of the Employee Health and Wellness Programme and is in response to the Occupational Health and Safety Act 85 of 1993, which places an obligation on the employer to provide a reasonably safe and healthy working environment to the employees and others who may be affected by the actions of the people at work. Occupational Health and Safety issues relate to the physical working environment and its conduciveness to employees and various employment equity designated groups.

To operationalize the SHERQ pillar, the Department has a SHERQ Departmental Policy and has committed to Health and Safety through its statement of intent. The Department's Head Office building is compliant by supporting all the pillars of SHERQ. There are approved evacuation plans (mandatory requirements of ISO 45001), however, the COVID-19 pandemic has disrupted nearly all aspects of business operations and has had a negative impact on the implementation of safety management plans to test the emergency evacuation plans in the form of drills as mandated by the law. This was due to the restrictions on gatherings set by government from time to time in line with the Disaster Management Regulations during lockdown, subsequently, the Department had to rely on internal communication platforms to raise awareness on emergency preparedness.

The Department's Regional Offices are compliant following the maintenance and capital works projects that have been undertaken consequential to Occupational Health and Safety recommendations. Most of our facilities are user friendly to the needs of people with disabilities, whilst there are plans to improve the remaining facilities to be compliant.

7. PORTFOLIO COMMITTEES

Date of Meeting	Purpose
25 February	The Department presented the Performance presentation to the Portfolio Committee for Quarter 3 2021/22
23 November	**The Department presented the following:** • Annual Performance Report • Performance Report for the 2nd Quarter 2021/22 FY • Financial Performance Report for the 2nd Quarter 2021/22 FY
26 August	The Department presented the 1st Quarter Report and responses on "The Portfolio Committee questions emanating from the Department of Community Safety 1st Quarter Report

8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
	RESOLUTIONS FOR RESPONSES ON STANDING COMMITTEE ON PUBLIC ACCOUNTS OVERSIGHT REPORT ON THE REPORT OF THE AUDITOR-GENERAL OF SOUTH AFRICA TO THE GAUTENG PROVINCIAL LEGISLATURE ON THE FINANCIAL STATEMENTS OF VOTE 10: GAUTENG DEPARTMENT OF COMMUNITY SAFETY FOR THE YEAR ENDED 31 MARCH 2021	**That the Department must continuously intensify its revenue collection methods to reduce impairments and provide the Committee with a progress report detailing the effectiveness of the methods by 31 January 2022 and every quarter continuing up until the end of June 2022.**	The Department has the following revenue collection methods: • Number of payment sites within the province has been increased through additional speed points. • Mobile payment station (Bus) that goes to areas such as shopping malls and other areas where most people frequent daily. • Capacitated the unit that captures infringement notices. As at the end of third quarter of the 2021-22 financial period, the Department has collected 64%, this is due to lockdown restrictions. The committee should also note that the Pretoria High court has ruled that AARTO Act, and its amendments is unconstitutional, this will possibly increase the impairment amount.	**Yes**
		That the Department must investigate alternative measures to reduce the occurrence of lawsuits and submit the plan to the Committee by 31 January 2022.	The Department will explore alternative measures like the development of a check list before arresting a person. Strengthening of the application of the consequence management policy to employees who recklessly expose the Department to litigation. The Department will submit its comprehensive plan in this regard.	**Yes**
		That the Department provides the Committee with a progress report detailing the effectiveness of measures put in place to address weaknesses in pre-determined objectives by 31 January 2022 and thereafter every quarter continuing up until the end of June 2022.	The Department continued with a three-level performance information, review process, which is: a) Business units – Line management review evidence, b) Strategy Management Unit; and c) extended to quality assurance conducted by Internal Control section within Risk and Integrity Management Unit This constitutes the Department's effort to address weaknesses identified during the 2020/21 Audit process. This has yielded a significant improvement on the quality of evidence and the reports submitted by the relevant business units	**Yes**
		That the Department must submit progress report on the condonation of irregular expenditure by 31 January 2022 and thereafter every quarter continuing up until finalization thereof.	The Department has submitted an application of condonation to Treasury and is still awaiting response.	**No**
		That the Department must provide the Committee with a progress report detailing the status of writing off fruitless and wasteful expenditure by 31 January 2022 and every quarter continuing up until end of June 2022.	The Department has compiled a memorandum to write-off fruitless and wasteful expenditure for the Accounting Officer's approval.	**No**
		That the Department must provide the Committee with plans to fill the position of the Head of Supply Chain Management and progress made by 31 January 2022 and quarterly until the finalisation thereof.	The position of the Director- Supply Chain management is advertised and shortlisted, panel motivation to conduct interview, is being considered.	**No**

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
		That the Department must provide an update on its IT Disaster Recovery Plan (DRP) considerations as part of the BCP based on a business impact analysis by 31January 2022. This must be accompanied by an indication if the SLA with e-Gov and SITA has been finalised, approved, and signed.	The Department has a Service Level Agreement (SLA) with the Department of e-Government which essentially manages the recovery of data. As part of the Infrastructure as a Service (IaaS), Disaster recovery centre is fully managed by SITA to ensure business continuity for the Department, should the main hosting site experience any disruptions or a disaster which could potentially cause loss of data. The migration to the cloud management hosting presents more advantages on how departmental critical systems are accessed. Should there be any disruption to the Department's operations, Ikhaya-lethemba will be used as the nearest service point to access departmental critical systems Disaster recovery stages and process flow drawn from the ICT Continuity Plan will be invoked should there be any disruption of services in the Department. The SLA with E-Gov and SITA was signed and approved, effective from the 1st of May 2021.	**Yes**
		That the Department must provide the Committee with a progress report on the investigations it is conducting, detailing the status of each investigation by 31 January 2022 and a quarterly progress thereafter.	Report provided	**Yes**
		That the Gauteng Department of Community Safety must submit its audit action plan indicating each area of finding by the AGSA in the 2020/21 FY; Plans to address the area of findings; and time frames for implementation by 31 January 2022.	The AGSA findings, action plans and time frames for 2020/21 done.	**Yes**
		That the Department must submit progress made in the implementation of its audit action plan by 31 January 2022 and every quarter thereafter until all resolutions are resolved.	The findings, action plans and progress implementation for 2020/21 are included done .	**No**
		That the Department must submit its assessment of the implications of its audit action plans to the current (2021/22) financial year by 31 January 2022	• The AGSA findings for 2020/21 were mainly on Annual Financial Statements, Predetermined objectives and information systems. • Controls around the preparation of the financial statements assessed during the preparation of the Interim Financial statements for quarter 1 and quarter 2 were found to be adequate in preventing recurrence of the findings. • Action plans pertaining to Predetermined objectives could not be fully implemented due to inadequate human capacity for efficient verification of reported performance information. • Some of the action plans pertaining to the Information systems were adequately implemented and there is still work in progress with respect to information security vulnerabilities, Antivirus and Patch Management and termination of employees on the Active Directory	**No**
		That the Department must respond to House Resolutions emanating from the oversight report of SCOPA on the report of the AGSA to the Legislature on its financial statements for the previous financial year, 2011/22, by 31 January 2022.	The Department obtained an unqualified audit opinion with no material findings (Clean Audit).	**No**

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

A plan was developed to address all the matters reported by the AGSA in the previous financial year. The table below indicates progress to date on these matters.

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Number of watching briefs attended Source information, evidence and method of calculation for achieving the planned indicator was not clearly defined.	2020/2021	1. The Technical Indicator Description was redefined during the amendment of the APP 2. The business processes for the court watching briefs were reviewed.
Number of GBV victims receiving support Some supporting evidence provided materially differed from the reported achievement.	2020/21	1. The Department developed own Occurrence Books (OB) and no longer depend on the third party for the evidence. 2. During the amendment of the Annual Performance Plan (APP), the definition of the indicator was enhanced to provide more clarity on what support means.

10. INTERNAL CONTROL UNIT

The Internal Control Unit performed tests of control, to ascertain the extent to which controls are effective and action plans suggested are implemented and adequately address the identified control weaknesses. The scope covered the implementation status of the findings raised by the Auditor-General and Gauteng Audit Services. Regular assessments were done to ascertain the level to which units are adhering to the Standard Operating Procedure/Legal prescripts and results were incorporated in the quarterly dashboard reports presented at the Audit Committee meetings

- **INTERNAL AUDIT AND AUDIT COMMITTEES**

Key activities and objectives of the internal audit

Gauteng Audit Services (GAS) conduct Risk and Compliance, Performance and Information and Communication Technology Audits in line with the three (3) Internal Audit Plan approved by the Audit Committee. The Internal audit plan is informed by the audit universe, the Departmental risk profile and inputs from management on control weaknesses identified.

The main objectives of the audits to provide independent assurance to the Department's management on the adequacy and effectiveness of the risk management, governance and control systems with respect to Departmental activities.

The following Internal Audit projects were undertaken by Gauteng Audit Services

1. Occupational Health and Safety
2. Monthly SAP ESS & PERSAL Leave Reconciliation
3. SCM (Procure to pay, Contract Management, Tender Management)
4. Performance of the Department against predetermined objectives
5. Risk Management and Governance Review
6. Follow-Up on 2020/2021 AG Findings
7. Bi-annual data analysis – ETHICS / HR / FIN (2021-22, Q4)
8. Management of Patroller Programme
9. Information Security Assessment

- Key activities and objectives of the audit committee
- Attendance of audit committee meetings by audit committee members (Tabular form)

The table below discloses relevant information on the audit committee members:

Name	Qualifications	Internal or external	If internal, position in the Department	Date appointed	Date Resigned	No. of Meetings attended

11. AUDIT COMMITTEE REPORT

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

Audit Committee Members and Attendance
The Audit Committee is an independent governance structure established and constituted in terms of section 38(1)(a)(ii) and 77 of the PFMA (Act 1 of 1999) and section 3.1 of the Treasury Regulations. The Audit Committee operates independently and is supported by the GPG Executive as well as the GPT.

The Audit Committee consists of three (3) independent nonexecutive members the external members listed in hereunder and is required to meet a minimum of at least two times per annum as per provisions of the Public Finance Management Act (PFMA) and compliance with the approved Terms of Reference (GPG Audit Committee Charter).

The Audit Committee held five (5) meetings were held during the current year i.e. three meetings to consider the Quarterly Performance Reporting (financial and non-financial) and two meetings to review and discuss the Annual Financial Statements and the Auditor-General of South Africa (AGSA) Audit and Management Reports.

Non-Executive Members	**Number of Meetings attended**
Name of Member	
Adv. Collen Weapond (Chairperson)	05
Mr. Sidwell Mofokeng (Member)	05
Ms. Pumla Mzizi (Member)	05

Executive Members
In terms of the GPG Audit Committee Charter, officials listed hereunder are obliged to attend meetings of the Audit Committee:

Compulsory Attendees	**Number of Meetings attended**
Mr. Sipho Thanjekwayo (Acting Accounting Officer)	01
Ms. Nontsikelelo Sisulu (Accounting Officer)	04
Mr. Mduduzi Malope (Chief Financial Officer)	05
Mr. Donald Sebotsa (Chief Risk Officer)	05
Mr. Kweyama Velile (Chief Audit Executive)	05

The Audit Committee noted that the Accounting Officer attended four (04) scheduled Audit Committee meetings since her appointment. Therefore, the Audit Committee is satisfied that the Department adhered to the provisions of the GPG Audit Committee Charter in relation to ensuring that there is proper representation for the Accounting Officer.

The Members of the Audit Committee met with the Senior Management of the Department and Internal Audit, collectively to address risks and challenges facing the Department. A number of in-committee meetings were held to address internal control weaknesses and deviations within the Department.

Audit Committee Responsibility
The Audit Committee reports that it has complied with its responsibilities arising from section 38(1)(a) of the PFMA and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this Charter and has discharged all its responsibilities as contained therein.

The effectiveness of internal control and Information and Communication Technology (ICT) Governance

Based on the results of the audits performed and the follow up reviews conducted, the overall opinion on the internal control design was adequate but Ineffective to ensure that the Department objectives will be achieved.

It is recommended that management should pay special attention to the following:

- SCM (Procure to Pay, Contract Management, Tender Management),
- Occupational Health and Safety Audit,
- Management of Patroller Programme,
- Risk Management and Governance Review,

Follow-Up on AG Finding Management should also implement the findings raised by the Auditor-General and Internal Audit on time.

Internal Audit

The Audit Committee is satisfied that the Internal Audit plan represents a clear alignment with the key risks, has adequate information systems coverage, and a good balance across the different categories of audits, i.e., risk-based, mandatory, performance, computer and follow-up audits. The Audit Committee is satisfied that the internal auditors consulted with Management, Auditor General and the Audit Committee on its Internal Audit Plan.

The Audit Committee has noted considerable improvement in the communication between the Executive Management, the AGSA and the Internal Audit Function, which has strengthened the Corporate Governance initiatives within the Department.

The Audit Committee will continue to monitor the resources and capabilities of the Internal Audit function as this has an impact on the audit of performance information.

Risk Management

Progress on the departmental risk management was reported to the Audit Committee on a quarterly basis. The Audit Committee notes the effort made by the Department to improve its risk management processes, although some areas still require improvement. Management should take full responsibility for the entire Enterprise Risk Management Process and continue to support the Chief Risk Officer to enhance the performance of the Department. The Department should improve its culture of risk management in order to obtain a clean administration.

Forensic Investigations

Four (04) cases were reported to Provincial Forensic Services for the financial year under review for investigation. Of the four (04), two (02) were closed, one (01) reported to the department and one (01) was in progress , however there are few cases that remain open from prior years. The Audit Committee will monitor the recommendations as contained in the Forensic Investigation reports.

The Audit Committee is concerned with inadequate capacity in the Provincial Forensics Services in order to timely investigate and finalise all reported cases, however comfort is drawn from the commitment by the Premier to capacitate the unit.

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

The Audit Committee notes the content and quality of financial and non-financial quarterly reports prepared and submitted by the Accounting Officer of the Department during the year under review and emphasise that the Department must improve the quality of its financial and non-financial reports.

Evaluation of Annual Financial Statements

The Audit Committee undertook the following activities related to Annual Financial Statements:

- Reviewed and discussed the audited annual financial statements to be included in the Annual Report with the AGSA and the Accounting Officer
- Reviewed the Audit Report of the AGSA
- Reviewed the AGSA's Management Report and Management's response thereto
- Reviewed the Departments compliance with legal and regulatory provisions
- Reviewed significant adjustment resulting from the audit.

The Audit Committee concurs with and accepts the AGSA's conclusions on the Annual Financial Statements and is of the opinion that the audited Annual Financial Statements be accepted and read together with the Report of the AGSA. The Audit Committee is pleased with the reduction of the audit findings during the audit, however, remain concerned with the stagnation of the overall audit outcome and advised management to develop a comprehensive audit improvement plan with root cause analysis.

One-on-One Meeting with the Accounting Officer
The Audit Committee has met with the Accounting Officer for the Department to address unresolved issues.

One-on-One Meetings with the Executive Authority
The Audit Committee has met with the Executive Authority for the Department to apprise the MEC on the performance of the Department it believes that the frequency of these interactions would be more beneficial to the Executive Authority.

Auditor-General of South Africa
The Audit Committee has met with the AGSA to ensure that there are no unresolved issues.

....

Adv. Johannes Collen Weapond
Chairperson of the Audit Committee
05 August 2022

14. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

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

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	**Response Yes/No**	**Discussion** *(include a discussion on your response and indicate what measures have been taken to comply)*
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	N/A	N/A
Developing and implementing a preferential procurement policy?	No	The Department uses the National Treasury preferential procurement regulation.
Determining qualification criteria for the sale of state-owned enterprises?	N/A	N/A
Developing criteria for entering into partnerships with the private sector?	N/A	N/A
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	N/A	N/A

PART D: HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

The information contained in this part of the annual report has been prescribed by the Minister for the Public Service and Administration for all Departments in the public service.

2. RISK MANAGEMENT

Provide commentary on the following:

- The status of human resources in the Department.
- Human resource priorities for the year under review and the impact of these.
- Workforce planning and key strategies to attract and recruit a skilled and capable workforce.
- Employee performance management.
- Employee wellness programmes.
- Highlight achievements and challenges faced by the Department, as well as future human resource plans /goals.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

The Department must provide the following key information on its human resources. All the financial amounts must agree with the amounts disclosed in the annual financial statements. Provide reasons for any variances.

Please note that it is very important to follow the format and standards prescribed, to enable collation and comparison of information. **If sub headings/tables are not applicable to the Department, it should be stated that there is nothing to report on. Numbering of tables must not be changed and should be maintained as in the guidelines.**

Include any other tables for HR if considered necessary by the Department and required by any specific government oversight body. These additional tables must be included at the end of the standardised HR information.

3.1 Personnel related expenditure

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

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

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2021 and 31 March 2022

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)	Employment (Including Periodical - And Abnormal Appointments)
ADMINISTRATION	162 195	117 084	0.00	0.00	72.17%	337	348
PROVINCIAL SECRETA FOR POL SERV	226 548	74 594	0.00	0.00	32.93%	377	198
TRAFFIC MANAGEMENT	527 036	422 095	0.00	0.00	80.0%	319	1 323
Total as on Financial Systems (BAS)	**915 779**	**613 773**	**0.00**	**0.00**	**67.02%**	**329**	**1 863**

Table 3.1.2 Personnel costs by salary band for the period 1 April 2021 and 31 March 2022

Salary Band	Personnel Expenditure (R'000)	% of Total Personnel Cost	Average Personnel Cost per Employee (R'000)	Number of Employees
01 Lower skilled (Levels 1-2)	12 904	2.00%	190	68
02 Skilled (Levels 3-5)	45 686	7.10%	270	169
03 Highly skilled production (Levels 6-8)	397 840	61.50%	367	1 083
04 Highly skilled supervision (Levels 9-12)	95 862	14.80%	786	122
05 Senior management (Levels >= 13)	22 102	3.40%	1 163	19
10 Contract (Levels 1-2)	140	-	140	1
11 Contract (Levels 3-5)	492	0.10%	246	2
12 Contract (Levels 6-8)	1 138	0.20%	379	3
13 Contract (Levels 9-12)	5 932	0.90%	847	7
14 Contract (Levels >= 13)	3 473	0.50%	1 158	3
19 Periodical Remuneration	17	0.00%	17	1
20 Abnormal Appointment	28 187	4.60%	73	386
TOTAL	**613 773**	**100%**	**329**	**1 863**

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2021 and 31 March 2022

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	Total Personnel Cost per Programme (R'000)	
	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	
GRL: PROMOTION OF SAFETY	7 286	90.36%	311	3,86 %	135	1.67%	331	4.11%	8 063
PR1: MANAGEMEMT & ADMINISTRATION	68 839	90.66%	283	0.37%	2 739	3.61%	4 074	5.37%	75 935
PR2: SAFETY PROMOTION	26 675	89.89%	1 044	3.52%	620	2.09%	1 335	4.50%	29 674
PR3: CIVILIAN & OVERSIGHT	61 280	84.67%	4 855	6.71%	1 799	2.49%	4 440	6.13%	72 374
PR4: TRAFFIC MANAGEMENT	199 400	78.25%	15 133	5.94%	11 752	4.61%	28 533	11.20%	254 818
TOTAL	363 480	82.45%	21 626	4.91%	17 045	3.87%	38 713	8.78%	440 864

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2021 and 31 March 2022

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	Total Personnel Cost per Programme (R'000)	
	Amount (R'000	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs	
Skilled (level 1-2)	8 719	73.63%	145	1.22%	943	7.96%	2 035	17.18%	11 842
Skilled (level 3-5)	33 655	80.47%	1 498	3.58%	2 264	5.41%	4 406	10.53%	41 823
Highly skilled production (levels 6-8)	155 571	73.0%	17 540	8.23%	11 287	5.30%	28 717	13.47%	213 115
Highly skilled supervision (levels 9-12	79 917	91.63%	2 443	2.80%	1 718	1.97%	3 135	3.59%	87 213
Senior management (level 13-16)	19 400	96.64%	-	0.0%	436	2.17%	238	1.19%	20 074
10 Contract (Levels 1-2)	127	100%	-	0.0%	-	-	-	-	127
11 Contract (Levels 3-5)	373	82.52%	-	0.0%	18	3.98%	61	13.50%	452
12 Contract (Levels 6-8)	999	93.36%	-	0.0%	18	1.68%	53	4.95%	1 070
13 Contract (Levels 9-12)	5 214	94.59%	-	0.0%	241	4.37%	57	1.03%	5 512
14 Contract (Levels >= 13)	3 049	95.88%	-	0.0%	120	3.77%	11	0.35%	3 180

19 Periodical Remuneration	17	100%	-	0.0%	-	0.0%	-	0.0%	17
20 Abnormal Appointment	56 439	100%	-	0.0%	-	0.0%	-	0.0%	56 439
Total	**363 480**	**82.45%**	**21 626**	**4.91%**	**17 045**	**3.87%**	**38 713**	**8.78%**	**440 864**

3.2 Department's word version of the audited annual financial statements

Table 3.2.1 Employment and vacancies by programme as on 31 March 2022

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
GRL: PROMOTION OF SAFETY, Permanent	13	10.00	23	-
PR1: MANAGEMEMT & ADMINISTRATION, Permanent	215	149	31	-
PR2: SAFETY PROMOTION, Permanent	83	49	41	-
PR3: CIVILIAN & OVERSIGHT, Permanent	247	148	40	-
PR4: TRAFFIC MANAGEMENT, Permanent	1 203	1 12	7	-
TOTAL	**1 761**	**1 477**	**16**	-

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2022

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
ADMINISTRATIVE RELATED, Permanent	142	72	49	-
BUILDING AND OTHER PROPERTY CARETAKERS, Permanent	4	4	-	-
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC., Permanent	58	52	10	-
CLIENT INFORM CLERKS(SWITCHB RECEPT INFORM CLERKS), Permanent	16	14	13	-
COMMUNICATION AND INFORMATION RELATED, Permanent	4	4	-	-
COMPUTER PROGRAMMERS., Permanent	3	2	33	-
COMPUTER SYSTEM DESIGNERS AND ANALYSTS., Permanent	5	2	60	-
CRIME PREVENTION, Permanent	14	3	79	-
FINANCE AND ECONOMICS RELATED, Permanent	8	8	-	-
FINANCIAL AND RELATED PROFESSIONALS, Permanent	5	5	-	-
FINANCIAL CLERKS AND CREDIT CONTROLLERS, Permanent	13	13	-	-
FOOD SERVICES AIDS AND WAITERS, Permanent	4	4	-	-
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER, Permanent	1	1	-	-
HOUSEKEEPERS LAUNDRY AND RELATED WORKERS, Permanent	7	7	-	-
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF, Permanent	31	26	16	-
HUMAN RESOURCES CLERKS, Permanent	10	6	40	-
HUMAN RESOURCES RELATED, Permanent	3	2	33	-
INFORMATION TECHNOLOGY RELATED, Permanent	2	1	50	-
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN, Permanent	9	6	33	-
LEGAL RELATED, Permanent	4	2	50	-
LIBRARY MAIL AND RELATED CLERKS, Permanent	2	2	-	-
LIGHT VEHICLE DRIVERS, Permanent	4	1	75	-
LOGISTICAL SUPPORT PERSONNEL, Permanent	13	12	8	-
MATERIAL-RECORDING AND TRANSPORT CLERKS, Permanent	6	5	17	-
MESSENGERS PORTERS AND DELIVERERS, Permanent	9	8	11	-
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS, Permanent	16	112	31	-
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS, Permanent	39	39	-	-

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
OTHER INFORMATION TECHNOLOGY PERSONNEL., Permanent	7	7	-	-
OTHER OCCUPATIONS, Permanent	13	13	-	-
REGULATORY INSPECTORS, Permanent	988	926	6	-
RISK MANAGEMENT AND SECURITY SERVICES, Permanent	21	21	-	-
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS, Permanent	33	25	24	-
SECURITY GUARDS, Permanent	10	9	10	-
SECURITY OFFICERS, Permanent	4	39	20	-
SENIOR MANAGERS, Permanent	54	22	59	-
SOCIAL SCIENCES RELATED, Permanent	1	1	-	-
VISIBLE POLICING OFFICERS/SIGBARE POLISIE OFFISIER, Permanent	6	1	83	-
TOTAL	**1 761**	**1 477**	**16**	**-**

3.3 Filling of SMS Posts

Table 3.3.1 SMS post information as on 31 March 2022

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	-	-	0.000%	-	-
Salary Level 16	1	1	100.0%	-	-
Salary Level 15	1	1	100.0%	-	-
Salary Level 14	4	2	50.0%	2	50.0%
Salary Level 13	26	18	69.2%	8	30.8%
Total	**32**	**22**	**68.75%**	**10**	**31.25%**

Table 3.3.2 SMS post information as on 30 September 2021

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	-	-	0.0%	-	-
Salary Level 16	1	1	100.0%	-	-
Salary Level 15	1	1	100.0%	-	-
Salary Level 14	4	2	50.0%	2	50.0%
Salary Level 13	26	16	61.53%	10	38.6%
Total	**32**	**20**	**62.5%**	**12**	**37.5%**

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2021 and 31 March 2022

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

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2021 and 31 March 2022

Reasons for vacancies not advertised within six months
Failure to recruit suitable candidates.

Reasons for vacancies not filled within twelve months
Failure to recruit suitable candidates.

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 2021 and 31 March 2022

Reasons for vacancies not advertised within six months
N/A

Reasons for vacancies not filled within six months
N/A

3.4 Job Evaluation

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2021 and 31 March 2022

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels1-2)	73	-	0.0%	-	0.0%	-	-
Skilled (Levels 3-5)	223	8	4	-	0.0%	-	-
Highly skilled production (Levels 6-8)	1 218	-	0.0%	-	0.0%	-	-
Highly skilled supervision							
(Levels 9-12)	202	-	0.0%	-	0.0%	-	-
Senior Management Service Band A	23	-	0.0%	-	0.0%	-	-
Senior Management Service Band B	5	-	0.0%	-	0.0%	-	-
Senior Management Service Band D	1	-	0.0%	-	0.0%	-	-
10 Contract (Levels 1-2)	1	-	0.0%	-	0.0%	-	-
11 Contract (Levels 3-5)	2	-	0.0%	-	0.0%	-	-
12 Contract (Levels 6-8)	3	-	0.0%	-	0.0%	-	-
13 Contract (Levels 9-12)	7	-	0.0%	-	0.0%	-	-
14 Contract Band A	2	-	0.0%	-	0.0%	-	-
16 Contract Band C	1	-	0.0%	-	0.0%	-	-
TOTAL	**1 761**	**8**	**1**	**-**	**0.0%**	**-**	**-**

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2021 and 31 March 2022

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

Total	-	-	-	-	-

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2021 and 31 March 2022

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

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2021 and 31 March 2022

Gender	African	Asian	Coloured	White	Total
Female	-	-	-	-	-
Male	-	-	-	-	-
Total	-	-	-	-	-
Employees with a disability	-	-	-	-	-
Total number of Employees whose salaries exceeded the grades determine by job evaluation					**None**

3.5 Employment Changes

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2021 and 31 March 2022

Salary band	Number of employees at beginning of period-1 April 2021	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Lower skilled (Levels 1-2)	70	8	1	1
Skilled (Levels 3-5)	158	6	4	3
Highly skilled production (Levels 6-8)	970	131	19	2
Highly skilled supervision (Levels 9-12)	125	-	4	3
Senior Management Service Bands A	13	1	-	-
Senior Management Service Bands B	4	-	1	25
Senior Management Service Bands D	1	-	-	-
10 Contract (Levels 1-2) Permanent	1	-	-	-
11 Contract (Levels 3-5) Permanent	2	-	-	-
12 Contract (Levels 6-8) Permanent	3	-	-	-
13 Contract (Levels 9-12) Permanent	7	1	1	14
14 Contract Band A Permanent	2	-	-	-
16 Contract Band C Permanent	-	1	-	-
TOTAL	**1 356**	**148**	**30**	**2**

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2021 and 31 March 2022

Critical occupation	Number of employees at beginning of period-1 April 2021	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
ADMINISTRATIVE RELATED Permanent	72	-	3	4
BUILDING AND OTHER PROPERTY CARETAKERS Permanent	6	-	-	-
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC. Permanent	52	6	1	2
CLIENT INFORM CLERKS(SWITCHB RECEPT INFORM CLERKS) Permanent	16	-	1	6
COMMUNICATION AND INFORMATION RELATED Permanent	5	-	-	-
COMPUTER PROGRAMMERS. Permanent	2	-	-	-
COMPUTER SYSTEM DESIGNERS AND ANALYSTS. Permanent	4	-	2	50
CRIME PREVENTION Permanent	3	-	-	-
FINANCE AND ECONOMICS RELATED Permanent	9	-	-	-
FINANCIAL AND RELATED PROFESSIONALS Permanent	5	-	-	-
FINANCIAL CLERKS AND CREDIT CONTROLLERS Permanent	14	-	-	-
FOOD SERVICES AIDS AND WAITERS Permanent	5	2	1	20
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER Permanent	-	1	-	-
HOUSEKEEPERS LAUNDRY AND RELATED WORKERS Permanent	8	-	1	13
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF Permanent	26	-	1	4
HUMAN RESOURCES CLERKS Permanent	5	1	-	-
HUMAN RESOURCES RELATED Permanent	2	-	-	-
INFORMATION TECHNOLOGY RELATED Permanent	1	-	-	-
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN Permanent	6	-	-	-
LEGAL RELATED Permanent	2	-	-	-
LIBRARY MAIL AND RELATED CLERKS Permanent	2	-	-	-
LIGHT VEHICLE DRIVERS Permanent	1	-	-	-
LOGISTICAL SUPPORT PERSONNEL Permanent	12	-	-	-
MATERIAL-RECORDING AND TRANSPORT CLERKS Permanent	8	-	1	13
MESSENGERS PORTERS AND DELIVERERS Permanent	7	-	-	-
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS Permanent	100	3	3	3
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS Permanent	39	-	-	-
OTHER INFORMATION TECHNOLOGY PERSONNEL. Permanent	7	-	-	-
OTHER OCCUPATIONS Permanent	14	-	1	7
REGULATORY INSPECTORS Permanent	807	130	13	2
RISK MANAGEMENT AND SECURITY SERVICES Permanent	23	-	-	-
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS Permanent	25	2	-	-

Critical occupation	Number of employees at beginning of period-1 April 2021	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
SECURITY GUARDS Permanent	9	-	-	-
SECURITY OFFICERS Permanent	37	1	1	3
SENIOR MANAGERS Permanent	20	2	1	5
SOCIAL SCIENCES RELATED Permanent	1	-	-	-
VISIBLE POLICING OFFICERS/SIGBARE POLISIE OFFISIER Permanent	1	-	-	-
TOTAL	**1 356**	**148**	**30**	**2**

Table 3.5.3 Reasons why staff left the department for the period 1 April 2021 and 31 March 2022

Termination Type	Number	% of Total Resignations	% of Total Employment	Total	Total Employment
01 Death, Permanent	12	40.0%	0.8%	30	1 477
02 Resignation, Permanent	9	30.0%	0.6%	30	1 477
09 Retirement, Permanent	9	30.0%	0.6%	30	1 477
Total	**30**	**100.0%**	**2.00%**	**30**	**1 477**

Table 3.5.4 Promotions by critical occupation for the period 1 April 2021 and 31 March 2022

Occupation	Employees 1 April 2021	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
ADMINISTRATIVE RELATED	72	4	5.6%	74	102.8%
BUILDING AND OTHER PROPERTY CARETAKERS	6	-	0.0%	4	66.7%
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	52	-	0.0%	50	96.2%
CLIENT INFORM CLERKS(SWITCHB RECEPT INFORM CLERKS)	16	-	0.0%	15	93.8%
COMMUNICATION AND INFORMATION RELATED	5	-	0.0%	5	100.0%
COMPUTER PROGRAMMERS.	2	-	0.0%	2	100.0%
COMPUTER SYSTEM DESIGNERS AND ANALYSTS.	4	-	0.0%	3	75.0%
CRIME PREVENTION	3	-	0.0%	3	100%
FINANCE AND ECONOMICS RELATED	9	-	0.0%	8	88.9%
FINANCIAL AND RELATED PROFESSIONALS	5	-	0.0%	5	100.0%
FINANCIAL CLERKS AND CREDIT CONTROLLERS	14	-	0.0%	13	92.9%
FOOD SERVICES AIDS AND WAITERS	5	-	0.00%	4	80.0%
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER	-	-	0.0%	1	0.00%
HOUSEKEEPERS LAUNDRY AND RELATED WORKERS	8	-	0.0%	7	87.5%
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	26	2	7.7%	27	103.8%
HUMAN RESOURCES CLERKS	5	-	0.0%	6	120.0%
HUMAN RESOURCES RELATED	2	-	0.0%	2	100.0%
INFORMATION TECHNOLOGY RELATED	1	-	0.0%	1	100.0%
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	6	-	0.%	6	100.0%
LEGAL RELATED	2	-	0.0%	2	100.0%
LIBRARY MAIL AND RELATED CLERKS	2	-	0.0%	2	100.0%
LIGHT VEHICLE DRIVERS	1	-	0.0%	1	100.0%
LOGISTICAL SUPPORT PERSONNEL	12	-	0.0%	12	100.0%
MATERIAL-RECORDING AND TRANSPORT CLERKS	8	1	12.5%	5	62.5%
MESSENGERS PORTERS AND DELIVERERS	7	-	0.0%	8	114.3%
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	100	15	15.0%	113	113.0%

Occupation	Employees 1 April 2021	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	39	-	0.00%	39	100.0%
OTHER INFORMATION TECHNOLOGY PERSONNEL.	7	-	0.00%	7	100.0%
OTHER OCCUPATIONS	14	-	0.0%	13	92.9%
REGULATORY INSPECTORS	807	-	0.0%	861	106.%
RISK MANAGEMENT AND SECURITY SERVICES	23	-	0.0%	21	91.30%
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	25	2	8.0%	25	100.0%
SECURITY GUARDS	9	1	11.1%	9	100.0%
SECURITY OFFICERS	37	4	10.8%	41	110.80%
SENIOR MANAGERS	20	-	0.0%	21	105.0%
SOCIAL SCIENCES RELATED	1	-	0.0%	1	100.0%
VISIBLE POLICING OFFICERS/SIGBARE POLISIE OFFISIER	1	-	0.0%	1	100.0%
TOTAL	**1 356**	**29**	**2.1%**	**1 418**	**104.6%**

Table 3.5.5 Promotions by salary band for the period 1 April 2021 and 31 March 2022

Salary Band	Employees 1 April 2021	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
01 Lower Skilled (Levels 1-2), Permanent	70	-	0.0%	66	94.3%
02 Skilled (Levels 3-5), Permanent	158	14	8.9%	170	107.6%
03 Highly Skilled Production (Levels 6-8), Permanent	970	11	1.1%	1 022	105.4%
04 Highly Skilled Supervision (Levels 9-12), Permanent	125	3	2.4%	126	100.8%
05 Senior Management (Levels >= 13), Permanent	18	1	5.6%	18	100.0%
10 Contract (Levels 1-2), Permanent	1	-	0.0%	1	100.0%
11 Contract (Levels 3-5), Permanent	2	-	0.0%	2	100.0%
12 Contract (Levels 6-8), Permanent	3	-	0.0%	3	100.0%
13 Contract (Levels 9-12), Permanent	7	-	0.0%	7	100.0%
14 Contract (Levels >= 13), Permanent	2	-	0.0%	3	150.0%
TOTAL	**1 356**	**29**	**2.1%**	**1 418**	**104.6%**

3.6 Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as at 31 March 2022

Occupational category	Male					Female					Total
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	
01 - SENIOR OFFICIALS AND MANAGERS	10	-	-	10	1	12	-	1	13	-	24
02 – PROFESSIONALS	27	1	1	29	-	36	1	-	37	-	66
03 - TECHNICIANS AND ASSOCIATE PROFESSIONALS	56	-	2	58	1	59	3	1	63	1	123
04 – CLERKS	47	-	-	47	-	125	2	-	127	3	177
05 - SERVICE SHOP AND MARKET SALES WORKERS	529	36	5	570	22	399	11	1	411	3	1 006
08 - PLANT AND MACHINE OPERATORS AND ASSEMBLERS	-	-	-	-	-	1	-	-	1	-	1

09 - LABOURERS AND RELATED WORKERS	21	1	-	22	1	57	-	-	57	-	80
TOTAL	**690**	**38**	**8**	**736**	**25**	**689**	**17**	**3.**	**709**	**7**	**1 477**
Employees with disabilities	**12**	**-**	**1**	**13**	**2**	**16**	**-**	**-**	**16**	**1**	**32**

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2022

Occupational band	Male					Female					Total
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	
01 Top Management, Permanent	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00
02 Senior Management, Permanent	9.00	0.00	0.00	9.00	1.00	6.00	1.00	1.00	8.00	0.00	18.00
03 Profesionally qualified and experienced specialists and mid-management, Permanent	63.00	2.00	3.00	68.00	4.00	47.00	0.00	1.00	48.00	2.00	122.00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	540.00	35.00	5.00	580.00	20.00	461.00	16.00	1.00	478.00	5.00	1 083.00
05 Semi-skilled and discretionary decision making, Permanent	55.00	0.00	0.00	55.00	0.00	114.00	0.00	0.00	114.00	0.00	169.00
06 Unskilled and defined decision making, Permanent	19.00	1.00	0.00	20.00	0.00	48.00	0.00	0.00	48.00	0.00	68.00
08 Contract (Top Management), Permanent	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00
09 Contract (Senior Management), Permanent	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00
10 Contract (Professionaly Qualified), Permanent	4.00	0.00	0.00	4.00	0.00	3.00	0.00	0.00	3.00	0.00	7.00
11 Contract (Skilled Technical), Permanent	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	3.00
12 Contract (Semi-Skilled), Permanent	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00
13 Contract (Unskilled), Permanent	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00
TOTAL	**690**	**38**	**8**	**736**	**25**	**689**	**17**	**3.**	**709**	**7**	**1 477**

Table 3.6.3 Recruitment for the period 1 April 2021 and 31 March 2022

Occupational band	Male					Female					Total
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	
01 Top Management, Permanent	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00
02 Senior Management, Permanent	9.00	0.00	0.00	9.00	1.00	6.00	1.00	1.00	8.00	0.00	18.00
03 Profesionally qualified and experienced specialists and mid-management, Permanent	63.00	2.00	3.00	68.00	4.00	47.00	0.00	1.00	48.00	2.00	122.00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	540.00	35.00	5.00	580.00	20.00	461.00	16.00	1.00	478.00	5.00	1 083.00
05 Semi-skilled and discretionary decision making, Permanent	55.00	0.00	0.00	55.00	0.00	114.00	0.00	0.00	114.00	0.00	169.00
06 Unskilled and defined decision making, Permanent	19.00	1.00	0.00	20.00	0.00	48.00	0.00	0.00	48.00	0.00	68.00
08 Contract (Top Management), Permanent	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00

Occupational band	Male					Female					Total
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	
09 Contract (Senior Management), Permanent	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00
10 Contract (Professionaly Qualified), Permanent	4.00	0.00	0.00	4.00	0.00	3.00	0.00	0.00	3.00	0.00	7.00
11 Contract (Skilled Technical), Permanent	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	3.00
12 Contract (Semi-Skilled), Permanent	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00
13 Contract (Unskilled), Permanent	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00
TOTAL	**690**	**38**	**8**	**736**	**25**	**689**	**17**	**3.**	**709**	**7**	**1 477**

Table 3.6.4 Promotions for the period 1 April 2021 and 31 March 2022

Occupational band	Male					Female					Total
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	
02 Senior Management, Permanent	10.00	0.00	0.00	10.00	1.00	6.00	1.00	1.00	8.00	0.00	19.00
03 Professionally qualified and experienced specialists and mid-management, Permanent	67.00	2.00	3.00	72.00	4.00	50.00	0.00	1.00	51.00	2.00	129.00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	518.00	24.00	5.00	547.00	20.00	447.00	13.00	1.00	461.00	5.00	1 033.00
05 Semi-skilled and discretionary decision making, Permanent	62.00	0.00	0.00	62.00	0.00	122.00	0.00	0.00	122.00	0.00	184.00
06 Unskilled and defined decision making, Permanent	19.00	1.00	0.00	20.00	0.00	46.00	0.00	0.00	46.00	0.00	66.00
08 Contract (Top Management), Permanent	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00
09 Contract (Senior Management), Permanent	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00
10 Contract (Professionally qualified), Permanent	4.00	0.00	0.00	4.00	0.00	3.00	0.00	0.00	3.00	0.00	7.00
11 Contract (Skilled technical), Permanent	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	3.00
12 Contract (Semi-skilled), Permanent	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00
13 Contract (Unskilled), Permanent	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00
TOTAL	**680.00**	**27.00**	**8.00**	**715.00**	**25.00**	**683.00**	**14.00**	**3.00**	**700.00**	**7.00**	**1 447.00**
Employees with disabilities	**13.00**	**0.00**	**1.00**	**14.00**	**2.00**	**17.00**	**0.00**	**0.00**	**17.00**	**1.00**	**34.00**

Table 3.6.5 Terminations for the period 1 April 2021 and 31 March 2022

Occupational band	Male					Female					Total
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	
02 Senior Management, Permanent	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
03 Professionally qualified and experienced specialists and mid-management, Permanent	3.00	0.00	0.00	3.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	8.00	0.00	0.00	8.00	4.00	7.00	0.00	0.00	7.00	0.00	19.00

Occupational band	Male					Female					Total
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	
05 Semi-skilled and discretionary decision making, Permanent	2.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	2.00	0.00	4.00
06 Unskilled and defined decision making, Permanent	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00
10 Contract (Professionally qualified), Permanent	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
TOTAL	**15.00**	**0.00**	**0.00**	**15.00**	**4.00**	**11.00**	**0.00**	**0.00**	**11.00**	**0.00**	**30.00**
Employees with disabilities	**1.00**	**0.00**	**0.00**	**1.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1.00**

Table 3.6.6 Disciplinary action for the period 1 April 2021 and 31 March 2022

Disciplinary action	Male					Female					Total
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	

Table 3.6.6 Disciplinary action for the period 1 April 2021 and 31 March 2022

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	4	0	0	0	1	0	0	0	5
Professionals	26	0	0	0	26	0	1	0	53
Technicians and associate professionals	5	0	0	0	2	0	0	0	7
Clerks	12	0	0	0	17	0	0	1	30
Service and sales workers	15	6	0	1	55	1	2	1	81
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	9	0	0	0	9
Total	**62**	**6**	**0**	**1**	**110**	**1**	**3**	**2**	**185**
Employees with disabilities	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

3.7 Signing of Performance Agreements by SMS Members

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2022

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	01	01	01	100%
Salary Level 16	00	00	00	00%
Salary Level 15	01	01	01	100%
Salary Level 14	04	03	03	100%
Salary Level 13	26	15	15	100%
Total	**32**	**20**	**20**	**100%**

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2022

Reasons
N/A

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2022

Reasons
N/A

3.8 Performance Rewards

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2021 and 31 March 2022

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 2021 and 31 March 2022

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	161.00	673.00	23.90	1 457.43	9 052.00
African, Male	124.00	678.00	18.30	1 274.54	10 279.00
Asian, Female	1.00	3.00	33.30	23.13	23 128.00
Asian, Male	3.00	7.00	42.90	28.32	9 440.00
Coloured, Female	2.00	17.00	11.80	18.82	9 408.00
Coloured, Male	1.00	38.00	2.60	8.86	8 855.00
Total Blacks, Female	164.00	693.00	23.70	1 499.37	9 143.00
Total Blacks, Male	128.00	723.00	17.70	1 311.72	10 248.00
White, Female	4.00	6.00	66.70	55.65	13 912.00
White, Male	2.00	23.00	8.70	23.88	11 941.00
Employees with a disability	7.00	32.00	21.90	52.51	7 502.00
TOTAL	**305.00**	**1 477.00**	**20.60**	**2 943.14**	**9 650.00**

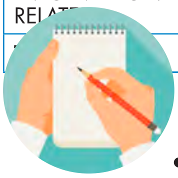
Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2021 and 31 March 2022

Salary band	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Lower Skilled (Levels 1-2)	21.00	68.00	30.90	89.13	4 244.00	21.00
Skilled (level 3-5)	48.00	169.00	28.40	328.62	6 846.00	48.00
Highly skilled production (level 6-8)	186.00	1 083.00	17.20	1 671.28	8 985.00	186.00
Highly skilled supervision (level 9-12)	49.00	122.00	40.20	803.31	16 394.00	49.00
10 Contract (Levels 1-2)	0.00	1.00	0.00	0.00	0.00	0.00
11 Contract (Levels 3-5)	0.00	2.00	0.00	0.00	0.00	0.00
12 Contract (Levels 6-8)	0.00	3.00	0.00	0.00	0.00	0.00
13 Contract (Levels 9-12)	0.00	7.00	0.00	0.00	0.00	0.00
Total	**304.00**	**1 455.00**	**20.90**	**2 892.34**	**9 514.00**	**304.00**

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2021 and 31 March 2022

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Cost (R'000)	Average cost per employee
FINANCIAL CLERKS AND CREDIT CONTROLLERS	7.00	13.00	53.80	51.97	7 425.00
HUMAN RESOURCES CLERKS	2.00	6.00	33.30	17.78	8 890.00
SECURITY OFFICERS	1.00	39.00	2.60	4.90	4 904.00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	6.00	26.00	23.10	86.34	14 390.00
MESSENGERS PORTERS AND DELIVERERS	1.00	8.00	12.50	4.23	4 226.00
RISK MANAGEMENT AND SECURITY SERVICES	11.00	21.00	52.40	93.08	8 461.00
SOCIAL SCIENCES RELATED	0.00	1.00	0.00	0.00	0.00
LOGISTICAL SUPPORT PERSONNEL	10.00	12.00	83.30	92.02	9 202.00
FINANCE AND ECONOMICS RELATED	2.00	8.00	25.00	32.20	16 099.00
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	42.00	112.00	37.50	327.56	7 799.00
VISIBLE POLICING OFFICERS/SIGBARE POLISIE OFFISIER	0.00	1.00	0.00	0.00	0.00
HOUSEKEEPERS LAUNDRY AND RELATED WORKERS	7.00	7.00	100.00	39.80	5 686.00
OTHER OCCUPATIONS	3.00	13.00	23.10	18.17	6 056.00
LEGAL RELATED	0.00	2.00	0.00	0.00	0.00
FINANCIAL AND RELATED PROFESSIONALS	4.00	5.00	80.00	31.56	7 889.00
BUILDING AND OTHER PROPERTY CARETAKERS	3.00	4.00	75.00	14.23	4 743.00
CRIME PREVENTION	0.00	3.00	0.00	0.00	0.00
ADMINISTRATIVE RELATED	21.00	72.00	29.20	362.89	17 281.00
COMMUNICATION AND INFORMATION RELATED	2.00	4.00	50.00	35.53	17 765.00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	9.00	25.00	36.00	63.82	7 091.00
LIBRARY MAIL AND RELATED CLERKS	1.00	2.00	50.00	5.69	5 692.00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	14.00	52.00	26.90	58.75	4 196.00
HUMAN RESOURCES RELATED	0.00	2.00	0.00	0.00	0.00
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER	0.00	1.00	0.00	0.00	0.00
COMPUTER PROGRAMMERS.	1.00	2.00	50.00	7.21	7 210.00
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	3.00	6.00	50.00	24.52	8 174.00
REGULATORY INSPECTORS	130.00	926.00	14.00	1 258.90	9 684.00
MATERIAL-RECORDING AND TRANSPORT CLERKS	2.00	5.00	40.00	17.46	8 731.00
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	5.00	39.00	12.80	49.11	9 823.00
SENIOR MANAGERS	2.00	22.00	9.10	75.13	37 565.00
CLIENT INFORM CLERKS(SWITCHB RECEPT INFORM CLERKS)	6.00	14.00	42.90	45.90	7 651.00
COMPUTER SYSTEM DESIGNERS AND ANALYSTS	3.00	2.00	150.00	31.58	10 528.00
OTHER INFORMATION TECHNOLOGY PERSONNEL.	6.00	7.00	85.70	71.65	11 942.00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Cost (R'000)	Average cost per employee
LIGHT VEHICLE DRIVERS	0.00	1.00	0.00	0.00	0.00
SECURITY GUARDS	0.00	9.00	0.00	0.00	0.00
FOOD SERVICES AIDS AND WAITERS	0.00	4.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY REL	1.00	1.00	100.00	21.15	21 152.00
	305.00	**1 477.00**	**20.60**	**2 943.14**	**9 650.00**



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 2021 and 31 March 2022

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure	Personnel Cost SMS (R'000)
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee		
Band A	0.00	17.00	0.00	0.00	0.00	0.00	17.00
Band B	1.00	3.00	33.30	50.80	50 798.00	1.00	3.00
Band C	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Band D	0.00	1.00	0.00	0.00	0.00	0.00	1.00
Total	**1.00**	**22.00**	**4.50**	**50.80**	**50 798.00**	**1.00**	**22.00**

3.9 Foreign Workers

Table 3.9.1 Foreign workers by salary band for the period 1 April 2021 and 31 March 2022

Salary band	01 April 2021		31 March 2022		Change		Total Change in Employment
	Number	% of total	Number	% of total	Number	% Change	
Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2021 and 31 March 2022

Salary band	01 April 2021		31 March 2022		Change		Total Change in Employment
	Number	% of total	Number	% of total	Number	% Change	
Other occupations+A9:J11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Professionals and managers	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

3.10 Leave utilisation

Table 3.10.1 Sick leave for the period 1 January 2021 to 31 December 2021

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Sick Leave	% of Total Employees using Sick Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of Employees using Sick Leave	Total number of days with medical certification
Contract (Levels 9-12)	7.00	71.40	3.00	0.70	2.00	22.00	458.00	5.00
Highly skilled production (Levels 6-8)	2 236.00	66.10	371.00	81.00	6.00	2 953.00	458.00	1 479.00
Highly skilled supervision (Levels 9-12)	184.00	68.50	39.00	8.50	5.00	488.00	458.00	126.00
Lower skilled (Levels 1-2)	76.00	86.80	16.00	* 3.50	5.00	* 42.00	* 458.00	* 66.00
Senior management (Levels 13-16)	* 10.00	* 100.00	* 1.00	* 0.20	* 10.00	* 44.00	* 458.00	* 10.00
Skilled (Levels 3-5)	* 108.00	* 60.20	* 28.00	* 6.10	* 4.00	* 103.00	* 458.00	* 65.00
TOTAL	* 2 621.00	* 66.80	* 458.00	* 100.00	* 6.00	* 652.00	* 458.00	* 1 751.00

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2021 to 31 December 2021

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Sick Leave	% of Total Employees using Sick Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of Employees using Sick Leave	Total number of days with medical certification
Lower skilled (Levels 1-2)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Skilled (Levels 3-5)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Highly skilled production (Levels 6-8)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Highly skilled supervision (Levels 9-12)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior management (Levels 13-16)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Table 3.10.4 Capped leave for the period 1 January 2021 to 31 December 2021

Salary Band	Total Days of Capped Leave Taken	Average Number of Days Taken per Employee	Average Capped Leave per Employee as at End of Period	Number of Employees using Capped Leave	Total Number of Capped Leave Available at End of Period	Number of Employees as at End of Period
Contract (Levels 1-2)	0.00	0.00	0.00	0.00	0.00	0.00
Contract (Levels 13-16)	0.00	0.00	0.00	0.00	0.00	0.00
Contract (Levels 3-5)	* 0.00	* 0.00	* 0.00	* 0.00	* 0.00	* 0.00
Contract (Levels 6-8)	0.00	0.00	0.00	0.00	0.00	0.00
Contract (Levels 9-12)	0.00	0.00	0.00	0.00	0.00	0.00
Highly skilled production (Levels 6-8)	0.00	0.00	42.00	0.00	4 978.06	118.00
Highly skilled supervision (Levels 9-12)	0.00	0.00	44.00	0.00	2 090.92	48.00
Lower skilled (Levels 1-2)	0.00	0.00	9.00	0.00	9.42	1.00

Senior management (Levels 13-16)	0.00	0.00	32.00	0.00	162.16	5.00
Skilled (Levels 3-5)	0.00	0.00	14.00	0.00	237.80	17.00
TOTAL	**0.00**	**0.00**	**40.00**	**0.00**	**7 478.36**	**189.00**

Table 3.10.5 Leave payouts for the period 1 April 2021 and 31 March 2022

Reason	Total Estimated Amount (R'000)	Number of Employees	Estimated Average per Employee (R)
ANNUAL - DISCOUNTING WITH RESIGNATION (WORK DAYS)	128.00	3.00	42 667.00
ANNUAL - GRATUITY: DEATH/RETIREMENT/MEDICAL RETIREMENT(WORK	368.00	7.00	52 571.00
CAPPED - GRATUITY: DEATH/RETIREMENT/MEDICAL RETIREMENT(WORK	551.00	6.00	91 833.00
TOTAL	**1 048.00**		
Leave Payouts (Actual) Allowance Codes - 0060, 0168, 0625, 0422, 0567, 0698, 0699, 0701	**1 048.00**	**10.00**	

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
NA	

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		Ms, Joey Mabena Acting Chief Director: Corporate Support Services
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		1 EHWP Coordinator 3 OHS Coordinators 6 peer educators
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		• Psychosocial/ counselling services • Managerial consultancy and support • Trauma debriefing and support • Awareness and Training campaigns • Healthy lifestyles awareness campaigns (Productivity management) • Occupational health and safety services
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		Mary Masola (OHS Officer) Busisiwe Mankayi (OHS Officer) Matome Letlalo (OHS Officer) Mabelane, Lizzy Moodley Komla Boitumelo Medupe (EHWP) Govender, Dhevendran Phumzile, Motaung (Facilities) Kwena Makibelo (Security) Mmapitso Mothibedi Jennifer Mdumisi Govender Shaun Lekganyane, Sinah Letsoalo Julia Khumalo Nyembezi (POCRU) Modikoe Tshepo (NEHAWU) Mutshatshato Avhashoni Michael Chipane Letsoalo Julia Nagan Glen
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees based on their HIV status? If so, list the employment policies/practices so reviewed.	X		Integrated EHWP Policy Policy on Working Hours
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		Stigma and Discrimination Awareness

Question	Yes	No	Details, if yes
Disciplinary Code and Procedure			
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	X		• HIV/AIDS/STI & TB awareness session reaching 153 employees. • Circulated info leaflets marking World Aids Day as well as Condom and STI week.
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 indicators are on prevention, treatment, care and support are on the operational plan and are reported on monthly, quarterly and annually.

3.12 Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2021 and 31 March 2022

Subject matter	Date
None	
Total number of Collective agreements	**None**

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2021 and 31 March 2022

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	N/A	0%
Verbal warning	N/A	0%
Written warning	3	42.8%
Final written warning	2	28.6%
Suspended without pay	2	28.6%
Fine	N/A	0%
Demotion	N/A	0%
Dismissal	N/A	0%
Not guilty	N/A	0%
Case withdrawn	N/A	0%
Total	7	100%
Total number of Disciplinary hearings finalised		**2**

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2021 and 31 March 2022

Type of misconduct	Number	% of total
Misuse of state vehicle	1	6.7%
Negligent loss of firearm	3	20%
Involved in drug activities	2	13.3%
Unlawful discharge of firearm	2	13.3%
Fruitless and wasteful expenditure	2	13.3%
Procurement irregularities	5	33.3%
Total	**15**	**100%**

Table 3.12.4 Grievances logged for the period 1 April 2021 and 31 March 2022

Grievances	Number	% of total
Number of grievances resolved	10	77%
Number of grievances not resolved	3	23%
Total number of grievances lodged	**13**	**100%**

Table 3.12.5 Disputes logged with Councils for the period 1 April 2021 and 31 March 2022

Disputes	Number	% of total
Number of disputes upheld	N/A	0
Number of disputes dismissed	N/A	0
Number of dispute settled	2	40%
Number of disputes in progress	3	60%

Total number of disputes lodged	**5**	**100%**

Table 3.12.6 Strike actions for the period 1 April 2021 and 31 March 2022

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

Table 3.12.7 Precautionary suspensions for the period 1 April 2021 and 31 March 2021

Number of people suspended	**7**
Number of people who's suspension exceeded 30 days	**7**
Average number of days suspended	**113 days**
Cost of suspension(R'000)	**R651 195, 25**

Skills development

Table 3.13.1 Training needs identified for the period 1 April 2021 and 31 March 2022

Occupational category	Gender	Number of employees as at 1 April 2021	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	13	-	1	-	1
	Male	11	-	4	-	4
Professionals	Female	37	-	26	-	26
	Male	29	-	26	-	26
Technicians and associate professionals	Female	64	-	2	-	2
	Male	59	-	5	-	5
Clerks	Female	130	-	17	-	17
	Male	47	-	15	-	15
Service and sales workers	Female	414	-	59	-	59
	Male	592	-	22	-	22
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft and related trades workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Plant and machine operators and assemblers	Female	1	-	-	-	-
	Male	-	-	-	-	-
Elementary occupations	Female	57	-	9	-	9
	Male	23	-	-	-	-
Sub Total	Female	716	-	69	-	69
	Male	761	-	116	-	116
Total		**1477**	**-**	**185**	**-**	**185**

Table 3.13.2 Training provided for the period 1 April 2021 and 31 March 2022

Occupational category	Gender	Number of employees as at 1 April 2021	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	13	-	1	-	1
	Male	11	-	4	-	4
Professionals	Female	37	-	26	-	26
	Male	29	-	26	-	26
Technicians and associate professionals	Female	64	-	2	-	2
	Male	59	-	5	-	5
Clerks	Female	130	-	17	-	17
	Male	47	-	15	-	15
Service and sales workers	Female	414	-	59	-	59
	Male	592	-	22	-	22
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft and related trades workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Plant and machine operators and assemblers	Female	1	-	-	-	-
	Male	-	-	-	-	-
Elementary occupations	Female	57	-	9	-	9
	Male	23	-	-	-	-
Sub Total	Female	716	-	69	-	69
	Male	761	-	116	-	116
Total		**1477**	**-**	**185**	**-**	**185**

3.13 Injury on duty

Table 3.14.1 Injury on duty for the period 1 April 2021 and 31 March 2022

Nature of injury on duty	Number	% of total
Required basic medical attention only	16	88%
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	02	12%
Total	**18**	**100%**

3.14 Utilisation of Consultants

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2021 and 31 March 2022

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

Total number of projects	Total individual consultants	Total duration	Contract value in Rand
N/A	N/A	N/A	N/A

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2021 and 31 March 2022

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

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2021 and 31 March 2022

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

Total number of projects	Total individual consultants	Total duration (Work days)	Total Contract value in Rand
N/A	N/A	N/A	N/A

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2021 and 31 March 2022

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

3.15 Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2021 and 31 March 2022

Category	No of applications received	No of applications referred to the MPSA	No of applications supported by MPSA	No of Packages approved by Department
01 Lower Skilled (Levels 1-2)	0.00	0.00	0.00	0.00
02 Skilled (Levels 3-5)	0.00	0.00	0.00	0.00
03 Highly Skilled Production (Levels 6-8)	0.00	0.00	0.00	0.00
04 Highly Skilled Supervision (Levels 9-12)	0.00	0.00	0.00	0.00
05 Senior Management Service Band A	0.00	0.00	0.00	0.00
06 Senior Management Service Band B	0.00	0.00	0.00	0.00
08 Senior Management Service Band D	0.00	0.00	0.00	0.00
10 Contract (Levels 1-2)	0.00	0.00	0.00	0.00
11 Contract (Levels 3-5)	0.00	0.00	0.00	0.00
12 Contract (Levels 6-8)	0.00	0.00	0.00	0.00
13 Contract (Levels 9-12)	0.00	0.00	0.00	0.00
14 Contract Band A	0.00	0.00	0.00	0.00
16 Contract Band C	0.00	0.00	0.00	0.00
TOTAL	**0.00**	**0.00**	**0.00**	**0.00**

PART E: FINANCIAL INFORMATION

REPORT OF THE AUDITOR-GENERAL

to the Gauteng Provincial Legislature on vote no. 10:

Gauteng Department of Community Safety

TABLE OF CONTENT

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Gauteng Department of Community Safety set out on pages 114 to 159, which comprise the appropriation statement, statement of financial position as at 31 March 2022, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.

2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Gauteng D epartment of Community Safety as at 31 March 2022, and its financial performance and cash flows for the year the ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 9 of 2021(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 my report.

4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' International code of ethics for professional accountants (including International Independence Standards) (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.

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

Emphasis of matters

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

Material impairment

7. As disclosed in note 20.3 to the financial statements, the department incurred material impairments of R563 878 000 (2021: R460 406 000) as a result of the impairment of accrued departmental revenue. In addition, as disclosed in note 20.1 to the financial statements, the department wrote off or reversed accrued departmental revenue amounting to R5 107 000 (2021: R5 248 000).

Material uncertainty relating to contingent liabilities

8. As disclosed in note 15.1 to the financial statements, the department is the defendant in various lawsuits and labour disputes amounting to R74 588 000 (2021: R52 184 000). The ultimate outcome of the matters cannot presently be determined and no provision for any liability that may result has been made in the financial statements.

Responsibilities of the accounting officer for the financial statements

9. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA and 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.

10. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

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

11. 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.

12. 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

13. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for the selected programme presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.

14. My procedures address the usefulness and reliability of the reported performance information, which must be based on the department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

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

Programme	Pages in annual performance report
Programme 2 – provincial secretariat	52 – 63

16. 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.

17. The material findings on the reliability of the performance information of the selected programme are as follows:

Programme 2 – provincial secretariat

Number of GBVF victims receiving support

18. An achievement of 4 761 for GBVF victims receiving support was reported against the planned target of 12 000 in the annual performance report. However, the supporting evidence provided materially differed from the reported achievement. This was due to a lack of accurate and complete records.

Other matter

19. I draw attention to the matter below.

Achievement of planned targets

20. Refer to the annual performance report on pages 35 - 74 for information on the achievement of planned targets for the year and management explanations provided for the under- or overachievement of targets. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraph 18 of this report.

Report on the audit of compliance with legislation

Introduction and scope

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

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

Other information

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

24. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.

25. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

26. If based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report that fact. I have nothing to report in this regard.

Internal control deficiencies

27. 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. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on the annual performance report included in this report.

28. Senior management did not implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information was accessible and available to support the performance reported in the annual performance report.

29. Effective internal control systems had not been adequately implemented to ensure a reliable performance report that was supported by complete, accurate and verifiable information. The review of the performance report was not adequate to ensure that the performance report was accurate and complete, and agreed to supporting schedules, as numerous misstatements were identified in the performance report submitted for auditing.

Auditor-General

Johannesburg

31 July 2022

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general's responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected 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. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the department to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern
    - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation

Communication with those charged with governance

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

4. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and to communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Appropriation per programme									
	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. Administration	169 644		(2 094)	167 550	162 195	5 355	96.8%	140 221	140 221
2. Provincial Secretariat Services	251 379		(13 605)	237 774	226 548	11 226	95.3%	212 566	194 620
3.Traffic Management	559 930		15 699	575 629	527 036	48 593	91.6%	546 661	546 661
TOTAL	**980 953**		-	**980 953**	**915 779**	**65 174**	**93.4%**	**899 448**	**881 502**

	2021/22		2020/21	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
TOTAL (brought forward) Reconciliation with statement of financial performance				
ADD				
Departmental receipts	35 222		31 924	
NRF Receipts				
Aid assistance				
Actual amounts per statement of financial performance (total revenue)	**1 016 175**		**931 372**	
ADD				
Aid assistance				
Prior year unauthorised expenditure approved without funding				
Actual amounts per statement of financial performance (total expenditure)		**917 059**		**881 502**

Appropriation per economic classification									
	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. Administration	169 644		(2 094)	167 550	162 237	5 313	96.8%	140 221	140 221
2. Provincial Secretariat Services	251 379		(13 605)	237 774	226 556	11 218	95.3%	212 566	194 620
3.Traffic Management	559 930		15 699	575 629	528 266	47 363	91.8%	546 661	546 661
TOTAL	**980 953**			**980 953**	**917 059**	**63 894**	**93.5%**	**899 448**	**881 502**

Appropriation per economic classification									
	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	824 981	38 606	990	864 577	828 022	36 555	95,8%	798 317	797 634
Compensation of employees	665 116	(37 212)	(12 901)	615 003	613 773	1 230	99.8%	648 250	648 250
Goods and services	159 865	75 818	13 891	249 574	214 249	35 325	85,8%	150 067	149 384
Transfers and subsidies	**2 847**	**2 684**	**120**	**5 651**	**5 595**	**56**	**99.0%**	**4 851**	**4 851**
Provinces and municipalities	179	430	247	856	800	56	93.5%	-	-
Households	2 668	2 254	(127)	4 795	4 795	-	100,0%	4 851	4 851
Payments for capital assets	**153 125**	**(41 336)**	**(1 121)**	**110 668**	**82 105**	**28 563**	**74,2%**	**96 025**	**78 762**
Buildings and other fixed structures	20 000	178	-	20 178	178	20 000	0,9%	7 443	7 443
Machinery and equipment	133 125	(41 514)	(1 121)	90 490	81 927	8 563	90,5%	88 582	71 319
Payments for financial assets		**46**	**11**	**57**	**57**	**-**	**100,0%**	**255**	**255**
Total	**980 953**	**-**	**-**	**980 953**	**915 779**	**65 174**	**93,4%**	**899 448**	**881 502**

Programme 1: ADMINISTRATION									
	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Office of the MEC	13 145	(369)	-	12 776	12 776	-	100,0%	11 294	11 294
2. Office of the HOD	15 371	(672)	-	14 699	14 699	-	100,0%	11 205	11 205
3. Financial Management	36 606	(3 111)	(2 094)	31 401	28 424	2 977	90,5%	26 795	26 795
4. Corporate Services	83 610	5 704	-	89 314	86 936	2 378	97,3%	77 758	77 758
5. Legal	5 761	(1 688)	-	4 073	4 073	-	100,0%	3 576	3 576
6. Security	15 151	136	-	15 287	15 287	-	100,0%	9 593	9 593
Total for sub programmes	**169 644**	**-**	**(2 094)**	**167 550**	**162 195**	**5 355**	**96,8%**	**140 221**	**140 221**
Economic classification									
Current payments	**164 113**	**1 515**	**(2 094)**	**163 534**	**158 221**	**5 355**	**96,7%**	**136 064**	**136 064**
Compensation of employees	130 533	(11 355)	(2 094)	117 084	117 084	-	100,0%	100 783	100 783
Goods and services	33 580	12 870	-	46 450	41 095	5 355	88,5%	35 281	35 281
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	**-**	**325**	**-**	**325**	**325**	**-**	**100,0%**	**128**	**128**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	325	-	325	325	-	100,0%	128	128
Payments for capital assets	**5 531**	**(1 872)**	**-**	**3 659**	**3 659**	**-**	**100,0%**	**3 959**	**3 959**
Buildings and other fixed structures									
Machinery and equipment	5 531	(1 872)	-	3 659	3 659	-	100,0%	3 959	3 959
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	**-**	**32**		**32**	**32**	**-**	**100,0%**	**70**	**70**
Total	**169 644**	**-**	**(2 094)**	**167 550**	**162 195**	**5 355**	**96,8%**	**140 221**	**140 221**

Programme 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE									
	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Programme Support	4 025	(298)	(1 056)	2 671	2 671	-	100,0%	616	616
2. Policy Research	6 114	56	(793)	5 377	5 377	-	100,0%	4 794	4 794
3. Monitoring Evaluation	74 769	3 433	(5 653)	72 549	69 233	3 316	95,4%	68 524	51 261
4. Safety Promotion	124 022	767	-	124 789	120 489	4 300	96,6%	93 304	92 966
5. Community Police Relation	42 449	(3 958)	(6 103)	32 388	28 779	3 555	89.0%	45 328	44 983
Total for sub programmes	251 379	-	(13 605)	237 774	226 549	11 225	95,3%	212 566	194 620
Economic classification									
Current payments	190 937	2 132	(12 357)	180 712	172 895	7 798	95,7%	157 481	156 798
Compensation of employees	92 509	(7 108)	(10 807)	74 594	74 594	-	100,0%	72 861	72 861
Goods and services	98 428	9 240	(1 550)	106 118	98 265	7 798	92,7%	84 620	83 937
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	**442**	**(40)**	**(127)**	**275**	**275**	**-**	**100,0%**	**1 106**	**1 106**
Provinces and municipalities	-	56	-	56	56	-	100,0%	-	-
Households	442	(96)	(127)	219	219	-	100,0%	1 106	1 106
Payments for capital assets	**60 000**	**(2 106)**	**(1 121)**	**56 773**	**53 457**	**3 316**	**94,2%**	**53 854**	**36 591**
Buildings and other fixed structures	-	178	-	178	178	-	100,0%	7 443	7 443
Machinery and equipment	60 000	(2 284)	(1 121)	56 595	53 279	3 316	94,1%	46 411	29 148
Payments for financial assets	**-**	**14**	**-**	**14**	**14**	**-**	**100,0%**	**125**	**125**
Total	**251 379**	**-**	**(13 605)**	**237 774**	**226 548**	**11 226**	**95,3%**	**212 566**	**194 620**

Programme 3: TRAFFIC MANAGEMENT									
	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Traffic Law Enforcement	190 161	4 993	15 699	210 853	162 260	48 593	77.5%	197 248	197 248
2. Special Services	35 252	(7 616)	-	27 636	27 636	-	100.0%	36 527	36 527
3. Public Transport Inspection	313 932	5 847	-	319 779	319 779	-	100.0%	296 868	296 868
4. Road Safety promotion	20 585	(3 224)	-	17 361	17 361	-	100.0%	16 018	16 018
Total for sub programmes	**559 930**	**-**	**15 699**	**575 629**	**527 036**	**48 593**	**91,8%**	**546 661**	**546 661**
Economic classification									
Current payments	469 931	34 959	15 441	520 331	498 215	22 116	95.7%	504 772	504 772
Compensation of employees	442 074	(18 749)	-	423 325	423 325	-	100.0%	474 606	474 606
Goods and services	27 857	53 708	15 441	520 331	498 215	22 116	77.2%	30 166	30 166
Transfers and subsidies	**2 405**	**2 399**	**247**	**5 051**	**5 051**	**-**	**100.0%**	**3 617**	**3 617**
Provinces and municipalities	179	374	247	800	800	-	100.0%	-	-
Households	2 226	2 025	-	4 251	4 251	-	100.0%	3 617	3 617
Payments for capital assets	**87 594**	**(37 358)**	**-**	**50 236**	**24 989**	**25 247**	**49.7%**	**38 212**	**38 212**
Buildings and other fixed structures	20 000	-	-	20 000	-	20 000	-	-	-
Machinery and equipment	67 594	(37 358)	-	30 236	24 989	5 247	82.6%	38 212	38 212
Payments for financial assets	**-**	**-**	**11**	**11**	**11**	**-**	**100.0%**	**60**	**60**
Total	**559 930**	**-**	**15 699**	**575 629**	**527 036**	**48 593**	**91.8%**	**546 661**	**546 661**

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
Administration	167 550	162 195	5 355	3%
Provincial secretariat for Police Services	237 774	226 549	11 114	5%
Traffic Management	575 629	527 036	47 363	8%
Total	**980 953**	**915 780**	**63 832**	**7%**

Programme 1:
Administration has underspent by R 5.3 million which represents 3% of the programs allocated budget, this is caused by the fact that Provincial Treasury did not approve the application to utilize a saving to defray excess expenditure as set out in section 43(1) of the Public Finance Management Act 1 of 1999 (PFMA) on time for the Department to make the last payment of the financial period, the amount is broken down as follows:

- Audit fees – R 0.9 million accrual.
- Utilities – R 2.3 million accrual.
- Communications – R 2.1 million accrual.

The above amount will roll over to the next financial period.

Programme 2:
Programme 2 has spent 95% of its allocated budget, the R11.2 million underspending is due to the following:

- R 4.3 million is for payment of patroller stipends which was not paid because Provincial Treasury did not approve the application to utilize a saving to defray excess expenditure as set out in section 43(1) of the Public Finance Management Act 1 of 1999 (PFMA) on time for the Department to make the last payment of the financial.
- R 3.7 million for patroller uniform which was contracted but not delivered, delivery will take place in the new financial period.
- The unit was allocated funds to convert trucks to mobile police station, four of these trucks were not delivered at the end of the financial period, delivery will take place in the next financial period and R 3.3 million is the amount to be paid in relation to this project.

The above amounts will be rolled – over to the next financial period.

Programme 3:
Traffic management has spent 92% of its allocated budget, the amounts not spent are represented by:

- R 20 million specifically allocated for the establishment of the Command Centre, an approval to procure a building through a lease has been approved.
- Bullet proof vests to the value of R 11.6 million which was not delivered at the end of the financial period, delivery will take place in the next financial period.

- R 15.8 million for Fleet services related expenditure which was not paid because Provincial Treasury did not approve the application to utilize a saving to defray excess expenditure as set out in section 43(1) of the Public Finance Management Act 1 of 1999 (PFMA) on time for the Department to make the last payment of the financial period.

The above amounts will be rolled over to the next financial period.

4.2 Per economic classification	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Current payments	**864 577**	**829 246**	**36 554**	**4%**
Compensation of employees	615 003	615 003	-	0%
Goods and services	249 574	214 250	36 554	14%
Transfers and subsidies	**5 595**	**5 651**	**-**	**0%**
Provinces and municipalities	856	856	-	0%
Households	4 795	4 795	-	0%
Payments for capital assets	**110 668**	**82 162**	**28 563**	**26%**
Buildings and other fixed structures	20 178	178	20 000	99%
Machinery and equipment	90 490	81 927	8 563	9%
Payments for financial assets	**57**	**57**	**-**	**0%**

The goods and services underspending relates to the payment of audit fees, utilities for the head office building, communication, patrollers stipend accrual, patroller uniform, the conversion of truck to mobile police stations for police visibility and procurement of bullet proof vests. Payment for capital expenditure underspending relates to the establishment of the command Centre and payment of vehicles through a finance lease from G – fleet.

	Note	2021/22	2020/21
REVENUE			
Annual appropriation	1	980 953	899 448
		35 222	31 924
Departmental revenue	2		
TOTAL REVENUE		**1 016 175**	**931 372**
EXPENDITURE			
Current expenditure			
Compensation of employees	3	615 002	648 250
	4	214 300	149 384
Goods and services			
Total current expenditure		**829 302**	**797 634**
Transfers and subsidies			
Transfers and subsidies	6	5 652	4 852
Total transfers and subsidies			
Expenditure for capital assets			
Tangible assets	7	82 109	78 760
Total expenditure for capital assets		**82 109**	**78 760**
Payments for financial assets	**5**	**58**	**256**
TOTAL EXPENDITURE		**917 121**	**881 502**
SURPLUS/(DEFICIT) FOR THE YEAR		**99 054**	**49 870**
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		63 832	17 946
Annual appropriation		63 832	17 946

Departmental revenue and NRF Receipts	11	35 222	31 924
SURPLUS/(DEFICIT) FOR THE YEAR		**99 054**	**49 870**

	Note	2021/22 R'000	2020/21 R'000
ASSETS			
Current assets		**79 565**	**30 376**
Cash and cash equivalents	*8*	69 652	19 228
Receivables	*9*	9 913	11 148
TOTAL ASSETS		**79 565**	**30 376**
LIABILITIES			
Current liabilities		**79 499**	**30 296**
Voted funds to be surrendered to the Revenue Fund	*10*	68 087	20 861
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	*11*	5 928	9 062
Payables	*12*	5 484	373
TOTAL LIABILITIES		**79 499**	**30 296**
NET ASSETS		**66**	**80**

	Note	2021/22 R'000	2020/21 R'000
Represented by:			
Recoverable revenue		66	80
TOTAL		**66**	**80**

	Note	2021/22 R'000	2020/21 R'000
Recoverable revenue			
Opening balance		80	254
Transfers:		(14)	(174)
Irrecoverable amounts written off		(58)	(256)
Debts recovered (included in departmental receipts)		44	82
Closing balance		**66**	**80**
TOTAL		**66**	**80**

	Note	2021/22 R'000	2020/21 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		**1 016 175**	**931 331**
Annual appropriated funds received	*1*	980 953	899 448
Departmental revenue received	*2*	35 222	31 881
Interest received	*2*		2
Net (increase)/decrease in working capital		6 346	1 152
Surrendered to Revenue Fund		(56 304)	(39 874)
Current payments		(824 320)	(797 634)
Payments for financial assets		(58)	(256)
Transfers and subsidies paid		(5 596)	(4 852)
Net cash flow available from operating activities	*13*	**136 243**	**89 867**
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	*7*	(85 805)	(78 760)
Proceeds from capital assets		-	41
Net cash flows from investing activities		**(85 805)**	**(78 719)**
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(14)	(174)
Net cash flows from financing activities		**(14)**	**(174)**
Net increase/(decrease) in cash and cash equivalents		50 424	10 974
Cash and cash equivalents at beginning of period		19 228	8 254
Cash and cash equivalents at end of period	*14*	**69 652**	**19 228**

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.
7	**Revenue**
7.1	**Appropriated funds** Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. 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.

7.3	**Accrued departmental revenue** Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when: • it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and • the amount of revenue can be measured reliably. The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents. Write-offs are made according to the department's debt write-off policy.
8	**Expenditure**
8.1	**Compensation of employees**
8.1.1	**Salaries and wages** Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	**Social contributions** Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.
8.2	**Other expenditure** Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.
8.3	**Accruals and payables not recognised** Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.
8.4	**Leases**
8.4.1	**Operating leases** Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue. The operating lease commitments are recorded in the notes to the financial statements.
8.4.2	**Finance leases** Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of: • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9	**Cash and cash equivalents** Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand,

	deposits held, other short-term highly liquid investments and bank overdrafts.
10	**Prepayments and advances** Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost.
11	**Loans and receivables** Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.
12	**Financial assets**
12.1	**Financial assets (not covered elsewhere)** A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset. At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.
12.2	**Impairment of financial assets** Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.
13	**Payables** Payables recognised in the statement of financial position are recognised at cost.
14	**Capital Assets**
14.1	**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.
14.2	**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. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.
14.3	**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.
15	**Provisions and Contingents**
15.1	**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.
15.2	**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.
15.3	**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.
15.4	**Capital commitments** Capital commitments are recorded at cost in the notes to the financial statements.
16	**Fruitless and wasteful expenditure** Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred. Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables or written off. Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.
17	**Irregular expenditure** Irregular expenditure is recorded in the notes to the financial statements when confirmed after its assessment. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note. Irregular expenditure is reduced from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off. Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.
18	**Changes in accounting estimates and errors** Changes in accounting estimates are applied prospectively in accordance with MCS requirements. Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-

	specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.
19	**Events after the reporting date** Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.
20	**Principal-Agent arrangements** The department is party to a principal-agent arrangement for Gauteng Provincial Community Police Board. In terms of the arrangement the department is the principal and is responsible for management and payment of patrollers. All related expenditures, assets and liabilities have been recorded in terms of the relevant policies listed herein.
21	**Capitalisation reserve** The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.
22	**Recoverable revenue** Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.
23	**Related party transactions** 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. The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.
24	**Inventories** 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.
25	**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.

1. Annual Appropriation

1.1 Annual Appropriation

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

	2021/22			2020/21		
	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Final Appropriation	Appropriation received	Funds not requested /not received
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	167 550	167 550	-	140 221	140 221	-
Provincial secretariat for police service	237 774	237 774	-	212 566	212 566	-
Traffic Management	575 629	575 629	-	546 661	546 661	-
Total	**980 953**	**980 953**	**-**	**899 448**	**899 448**	**-**

2. Departmental revenue

	Note	2021/22 R'000	2020/21 R'000
Tax revenue			
Sales of goods and services other than capital assets	*2.1*	1 240	1 316
Fines, penalties and forfeits	*2.2*	24 383	21 798
Interest, dividends and rent on land	*2.3*	-	2
Sales of capital assets	*2.4*	-	41
Transactions in financial assets and liabilities	*2.5*	9 599	8 767
Total revenue collected		**35 222**	**31 924**
Departmental revenue collected		**35 222**	**31 924**

2.1 Sales of goods and services other than capital assets

	Note 2	2021/22 R'000	2020/21 R'000
Sales of goods and services produced by the department		1 240	1 316
Sales by market establishment		833	926
Other sales		407	390
Total		**1 240**	**1 316**

Included in other sales is amounts is commission received from third parties for the collection of their payments escort fees.

2.2 Fines, penalties and forfeits

	Note 2	2021/22 R'000	2020/21 R'000
Fines		24 383	21 798
Total		**24 383**	**21 798**

2.3 Interest, dividends and rent on land

	Note 2	2021/22 R'000	2020/21 R'000
Interest		-	2
Total		**-**	**2**

2.4 Sale of capital assets

	Note	2022	2021
	2	R'000	R'000
Tangible assets			**41**
Machinery and equipment	25		41
Total			**41**

2.5 Transactions in financial assets and liabilities

	Note	2021/22	2020/21
	2	R'000	R'000
Other Receipts including Recoverable Revenue		9 599	8 767
Total		**9 599**	**8 767**

Included in other receipts is cash received from other organs of state which was paid in previous financial periods on their behalf.

3. Compensation of employees

3.1 Salaries and Wages

	Note	2021/22	2020/21
		R'000	R'000
Basic salary		363 480	325 248
Performance award		2 325	4 021
Service Based		818	911
Compensative/circumstantial		83 063	191 295
Periodic payments		-	27
Other non-pensionable allowances		77 685	50 504
Total		**527 344**	**572 006**

Included in other non – pensionable allowances are capital allowance, housing allowance and service bonus.

3.2 Social contributions

	Note	2021/22	2020/21
		R'000	R'000
Employer contributions			
Pension		47 272	42 247
Medical		38 713	33 799
UIF		-	1
Bargaining council		147	124
Insurance		296	73
Total		**86 428**	**76 244**
Total compensation of employees		**613 772**	**648 250**
Average number of employees		1 721	1 652

4. Goods and services

	Note	2021/22 R'000	2020/21` R'000
Administrative fees		1 551	2 062
Advertising		7 294	5 619
Minor assets	*4.1*	1 290	205
Bursaries (employees)		3 525	3 327
Catering		4 986	1 948
Communication		15 648	4 389
Computer services	*4.2*	6 470	6 600
Consultants: Business and advisory services		1 288	67
Legal services		241	608
Contractors		32 711	38 489
Agency and support / outsourced services		3 966	1 427
Audit cost – external	*4.3*	4 838	5 437
Fleet services		38 528	32 981
Inventory	*4.4*	5 089	9 567
Consumables	*4.5*	5 566	5729
Operating leases		30 714	10 957
Property payments	*4.6*	16 071	10 437
Rental and hiring		2 047	862
Transport provided as part of the departmental activities		5 627	2405
Travel and subsistence	*4.7*	5 828	1 071
Venues and facilities		8 414	2 525
Training and development2		7 882	1 223
Other operating expenditure	*4.8*	974	1 449
Total		**210 548**	**149 384**

The increase in goods and services from the prior financial period is predominantly because of the easing of lockdown rules. Significant increase in communication is due to gadgets and data procured for GBV brigades and increase in operating lease is due to leased vehicles classification changing from finance to operating lease.

4.1 Minor assets

	Note *4*	2021/22 R'000	2020/21 R'000
Tangible assets			
Machinery and equipment		1 290	205
Total		**1 290**	**205**

4.2 Computer services

	Note *4*	2021/22 R'000	2020/21 R'000
SITA computer services		6 470	6 600
Total		**6 470**	**6 600**

4.3 Audit cost – External

	Note *4*	2021/22 R'000	2020/21 R'000
Regularity audits		4 838	5 437
Total		**4 838**	**5 437**

4.4 Inventory

	Note	2021/22	2020/21
	4	R'000	R'000
Clothing material and accessories		2 424	7 243
Food and food supplies		1 188	1 415
Learning teaching and support material		30	111
Materials and supplies		403	222
Medical supplies		47	41
Medicine		-	9
Other supplies	4.4.1	997	526
Total		**5 089**	**9 567**

4.4.1 Other supplies

	Note	2021/22	2020/21
	4.4	R'000	R'000
Ammunition and security supplies		400	318
Other		597	208
Total		**997**	**526**

Included in other supplies is ammunition and explosives stationery cleaning and washing detergents toiletries security supplies linen and soft furnishing

4.5 Consumables

	Note	2021/22	2020/21
	4	R'000	R'000
Consumable supplies		**4 786**	**4 842**
Uniform and clothing		413	22
Household supplies		2 653	2 242
Building material and supplies		-	2
IT consumables		96	215
Other consumables		1 624	2 361
Stationery printing and office supplies		780	887
Total		**5 566**	**5 729**

Included in other consumables is fuel services hardware electrical spares tent flags bags and accessories

4.6 Property payments

	Note	2021/22	2020/21
	4	R'000	R'000
Municipal services		6 917	7 120
Property maintenance and repairs		8 762	3 185
Other		392	132
Total		**16 071**	**10 437**

Included in other property payments is gardening services, pest control and fumigation services.

4.7 Travel and subsistence

	Note	2021/22	2020/21
	4	R'000	R'000
Local		5 828	1 071
Total		**5 828**	**1 071**

4.8 Other operating expenditure

	Note	2021/22	2020/21
	4	R'000	R'000
Professional bodies membership and subscription fees		14	18
Other		960	1 431
Total		**974**	**1 449**

Included in other operating expenditure is achievement awards printing and publication.

5. Payments for financial assets

	Note	2021/22	2020/21
		R'000	R'000
Debts written off	5.1	58	256
Total		**58**	**256**

5.1 Debts written off

	Note	2021/22	2020/21
	5	R'000	R'000
Other debts written off			
Debt written off		58	256
Total debt written off		**58**	**256**

6. Transfers and subsidies

	Note	2021/22	2020/21
		R'000	R'000
Provinces and municipalities	31	800	
Households	Annexure 1G	4 796	4 852
Total		**5 596**	**4 852**

7. Expenditure for capital assets

	Note	2021/22	2020/21
		R'000	R'000
Tangible assets		85 805	78 760
Buildings and other fixed structures	28	178	-
Machinery and equipment		85 627	78 760
Total		**85 805**	**78 760**

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

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	**85 805**		**85 805**
Buildings and other fixed structures	178		178
Machinery and equipment	85 627		85 627
Total	**85 805**		**85 805**

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

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	**78 760**		**78 760**
Machinery and equipment	78 760		78 760
Total	**78 760**		**78 760**

7.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2021/22	2020/21
		R'000	R'000
Tangible assets			
Machinery and equipment		31 323	46 619
Total		**31 323**	**46 619**

8. Cash and cash equivalents

	Note	2021/22	2020/21
		R'000	R'000
Consolidated Paymaster General Account		69 597	19 173
Cash on hand		55	55
Total		**69 652**	**19 228**

9. Receivables

		2021/22			2020/21		
		Current	Non-current	Total	Current	Non-current	Total
	Note	R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	*9.1*	9 025	-	9 025	10 529	-	10 529
Recoverable expenditure	*9.2*	7	-	7	164	-	164
Staff debt	*9.3*	881	-	881	435	-	435
Other receivables	*9.4*	-	-	-	20	-	20
Total		**9 913**	**-**	**9 913**	**11 148**	**-**	**11 148**

9.1 Claims recoverable

	Note	2021/22	2020/21
	9	R'000	R'000
Provincial departments		4 632	6 702
Public entities		4 393	3 827
Local governments		-	-
Total		**9 025**	**10 529**

9.1.1 Prior period error

	Note	2020/21
		R'000
Nature of prior period error		
Relating to 2020/21 *[affecting the opening balance]*		
Local governments		(520)
Provincial Departments		3 253
		2 733

9.2 Recoverable expenditure (disallowance accounts)

	Note	2021/22	2020/21
	9	R'000	R'000
Sal: Reversal control: CA			163
Sal: Tax debt :CA		1	1
Sal: Deduction disall acc: CA		6	
Total		**7**	**164**

9.3 Staff debt

	Note	2021/22	2020/21
	9	R'000	R'000
Employee		151	35
Ex-employee		730	400
Total		**881**	**435**

9.4 Other receivables

	Note	2021/22	2020/21
	9	R'000	R'000
Supplier		-	20
Sal: Recoverable		-	-
Total		**-**	**20**

10. Voted funds to be surrendered to the Revenue Fund

	Note	2021/22	2020/21
		R'000	R'000
Opening balance		20 861	14 868
Prior year error		-	1 466
As restated		20 861	16 334
Transfer from statement of financial performance (as restated)		65 174	17 946
Paid during the year		(17 948)	(13 419)
Closing balance		**68 087**	**20 861**

10.1 Prior period error

	Note	2020/21 R'000
Nature of prior period error		
Relating to 2020/21(affecting the opening balance)		**1 567**
Amount relating to previous financial years received in 2020/21 financial year		(997)
Amount relating to 2020/21 received in 2021/22 financial year		(270)
Amount paid on behalf of another organ of state but was not raised		2 834
		1 567

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

	Note	2021/22 R'000	2020/21 R'000
Opening balance		9 062	2 326
Prior year error		-	1 267
As restated		9 062	3 593
Transfer from Statement of Financial Performance (as restated)		35 222	31 924
Paid during the year		(38 356)	(26 455)
Closing balance		**5 928**	**9 062**

11.1 Prior period error

	Note	2020/21 R'000
Nature of prior period error		
Relating to 2020/21(affecting the opening balance)		**1 267**
Amount relating to previous financial years received in 2020/21 financial year		997
Amount relating to 2020/21 received in 2021/22 financial year		270
		1 267

12. Payables – current

	Note	2021/22 R'000	2020/21 R'000
Advances received	*12.1*	2 325	-
Clearing accounts	*12.2*	3 159	373
Total		**5 484**	**373**

12.1 Advances received

	Note 12	2021/22 R'000	2020/21 R'000
Provincial departments		2 325	-
Total		**2 325**	**-**

12.2 Clearing accounts

	Note	2021/22 R'000	2020/21 R'000
	12		
Sal: Garnishee order CL & Revenue Accrual Account: CL		3	2
Sal : ACB Recall : CA		2 182	66
Sal: Pension Fund : CL		-	22
Sal : Bargaining council : CL		-	1
Bank adjustment Acc: Dom		268	138
Persal credit transfer: Dom		-	30
Sal : Income tax: CL		435	93
Sal: Medical: CL		98	-
Sal: Insurance deductions: CL		133	-
Other		40	21
Total		**3 159**	**373**

Included in other are the salary deductions for the following: motor finance official unions salary reversal financial institution study loans financial institutions and government employee housing savings refund.

13. Net cash flow available from operating activities

	Note	2021/22 R'000	2020/21 R'000
Net surplus/(deficit) as per Statement of Financial Performance		100 396	49 870
Add back non cash/cash movements not deemed operating activities		35 847	39 997
(Increase)/decrease in receivables		1 235	1 144
Increase/(decrease) in payables – current		5 111	8
Proceeds from sale of capital assets			(41)
Expenditure on capital assets		85 805	78 760
Surrenders to Revenue Fund		(56 304)	(39 874)
Net cash flow generated by operating activities		**136 243**	**89 867**

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

	Note	2021/22 R'000	2020/21 R'000
Consolidated Paymaster General account		69 597	19 173
Cash on hand		55	55
Total		**69 652**	**19 228**

15. Contingent liabilities and contingent assets

15.1 Contingent liabilities

Liable to	**Nature**	Note	2021/22 R'000	2020/21 R'000
Claims against the department		*Annex 3B*	74 588	52 184
Intergovernmental payables (unconfirmed balances)		*Annex 5*	1 586	-
Other		*Annex 3B*	671	356
Total			**76 845**	**52 540**

15.1.1 Prior period error

	Note	2020/21 R'000
Nature of prior period error		
Relating to 2020/21		
Contingent liability – claims against the department		(1 411)
Contingent liability – labour matters		82
Total		**(1 329)**

The existence of the present obligation for all claims against the state and labour matters making up the contingent balance will be confirmed by occurrence or non-occurrence of future events that are not within the control of the department. There is no possibility of re-imbursement on the matters reported. No disclosure requirements were not done due to impracticalities and or the sensitivity of the information

Other contingent liabilities represent labour related disputes.

15.2 Contingent assets

	Note	2021/22 R'000	2020/21 R'000
Nature of contingent asset			
Rental Deposit		1 011	1 011
Total		**1 011**	**1 011**

The R 1 011 000 relates to a deposit paid by the department for rental of a building there is currently a claim by the department to recoup the deposit and as per legal unit; it is probable that the deposit will be recovered.

16. Capital commitments

	Note	2021/22 R'000	2020/21 R'000
Machinery and Equipment		8 381	4 206
Total		**8 381**	**4 206**

All the capital commitments are not later than 1 year.

17. Accruals and payables not recognised

17.1 Accruals

Listed by economic classification	30 Days	30+ Days	2021/22 R'000 Total	2020/21 R'000 Total
Goods and services	24 383	6 569	30 952	25 867
Transfers and subsidies	2 531	-	2 531	1 598
Capital assets	6 533	23 267	29 800	5 844
Total	**33 447**	**29 836**	**63 283**	**33 309**

Listed by programme level	Note	2021/22 R'000	2020/21 R'000
Administration		15 764	7 806
Provincial Secretariat for police		9 258	12 474
Traffic management		38 261	13 029
Total		**63 283**	**33 309**

17.2 Payables not recognised

Listed by economic classification	30 Days	30+ Days	2021/22 R'000 Total	2020/21 R'000 Total
Goods and services	7 732	-	7 732	15 858
Capital assets	30	-	30	28 257
Total	**7762**		**7762**	**44 115**

Listed by programme level	Note	2021/22 R'000	2020/21 R'000
Administration		3 112	3 731
Provincial secretariat for Police		3 499	16 040
Traffic Management		1 151	24 344
Total		**7 762**	**44 115**

Included in the above totals are the following:	Note	2021/22 R'000	2020/21 R'000
Confirmed balances with other departments	*Annex 5*	9 169	8 051
Confirmed balances with other government entities	*Annex 5*	38 131	39 996
Total		**47 300**	**48 047**

17.2.1 Prior period error

Nature of prior period error	Note	2020/21 R'000
Relating to 2020/21		**(71)**
Payables not recognised		(71)
Total		**(71)**

18. Employee benefits

	Note	2021/22 R'000	2020/21 R'000
Leave entitlement		49 716	49 187
Service bonus		16 653	14 940
Performance awards		-	3 186
Capped leave		11 222	11 619
Other		1 502	534
Total		**79 093**	**79 466**

Included in other is employee related accruals such as acting allowance cost of living adjustment service bonus and provision for long service award.

19. Lease commitments

19.1 Operating leases

2021/22	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year			447		447
Later than 1 year and not later than 5 years			1 557		1 557
Total lease commitments			**2 004**		**2 004**

2020/21	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year			52	626	678
Later than 1 year and not later than 5 years			161		161
Total lease commitments			**213**	**626**	**839**

Leased asset	Conditions of the lease
Machinery and equipment	The department has leased 24 photocopy machines for a period of 36 months these machines were delivered on the 20th of March 2019. The lease does not have an escalation clause renewal or purchase option. No sub-leased machinery and equipment.
Buildings and other fixed structures	The department has leased two buildings for a period of 60 months the lease has an escalation clause of 8% per annum. Merafong - The lease does not have a renewal or purchase option. No sub-leased

	buildings and other fixed structures. The lessee shall not cede assign transfer makeover or encumber any of its rights and obligations in term of the lease or sub-let the premises or any part thereof without the prior written consent of the lessor. Ekangala - The lease has a renewal option for further period to be agreed upon by the parties with an obligation to give the lessor 6 (six) months written notice of intention to renew the lease. No sub-leased buildings and other fixed structures. The lessee shall not cede assign transfer makeover or encumber any of its rights and obligations in term of the lease or sub-let the premises or any part thereof without the prior written consent of the lessor.

19.2 Finance leases

2021/22	**Specialised military equipment R'000**	**Land R'000**	**Buildings and other fixed structures R'000**	**Machinery and equipment R'000**	**Total R'000**
Not later than 1 year				42 124	42 124
Later than 1 year and not later than 5 years				104 321	104 321
Total lease commitments				**146 445**	**146 445**

2020/21	**Specialised military equipment R'000**	**Land R'000**	**Buildings and other fixed structures R'000**	**Machinery and equipment R'000**	**Total R'000**
Not later than 1 year				25 291	25 291
Later than 1 year and not later than 5 years				4 518	4 518
Total lease commitments				**29 809**	**29 809**

19.2.1 Prior period error

	Note	2020/21
		R'000
Nature of prior period error		
Relating to 2020/21		(307)
Finance lease commitment not later than 1 year		(691)
Finance lease commitment later than 1 year and not later than 5 years		384
Total		**(307)**

Lease asset	Conditions of the lease
Vehicles	The department leased vehicles under a finance lease; the lease agreement does not have an escalation clause and the period is determined per leased vehicle. The lease does not have an escalation clause renewal or purchase option. No sub-leased machinery and equipment.
TV sets and other supporting assets	The department leased LCD screens and supporting assets under a finance lease; the lease agreement does not have an escalation clause and the period is determined per asset. The lease does not have an escalation clause renewal or purchase option. No sub-leased machinery and equipment.

20. Accrued departmental revenue

	Note	2021/22	2020/21
		R'000	R'000
Fines penalties and forfeits		693 921	576 707
Other		1 250	1 250
Total	20.1	**695 171**	**577 957**

Other represents an amount owed to the Department by a service provider because of a court judgment from a breach of contract claim.

20.1 Analysis of accrued departmental revenue

	Note	2021/22	2020/21
		R'000	R'000
Opening balance		577 957	492 573
Less: amounts received		(23 523)	(21 310)
Add: amounts recorded		145 844	111 942
Less: amounts written-off/reversed as irrecoverable	20.2	(5 107)	(5 248)
Closing balance	20	**695 171**	**577 957**

20.2 Accrued department revenue written off

	Note	2021/22 R'000	2020/21 R'000
Nature of losses			
J534 fine struck off the court roll third party collection fee		(4 502)	(4 769)
Third party collection fee		(605)	(479)
Total	*20*	**(5 107)**	**(5 248)**

20.3 Impairment of accrued departmental revenue

	Note	2021/22 R'000	2020/21 R'000
Estimate of impairment of accrued departmental revenue		(563 878)	(460 406)
Total		**(563 878)**	**(460 406)**

21. Irregular expenditure

21.1 Reconciliation of irregular expenditure

	Note	2021/22 R'000	2020/21 R'000
Opening balance		79 478	79 238
Add: Irregular expenditure – relating to current year			240
Closing balance		**79 478**	**79 478**

Analysis of closing balance		
Current year	-	240
Prior years	79 478	79 238
Total	**79 478**	**79 478**

22. Fruitless and wasteful expenditure

22.1 Reconciliation of fruitless and wasteful expenditure

	Note	2021/22 R'000	2020/21 R'000
Opening balance		849	849
Closing balance		**849**	**849**

23. Key management personnel

	No. of Individuals	2021/22 R'000	2020/21 R'000
Political office bearers (provide detail below)	1	2 000	1 978
Officials:			
Level 15 to 16	1	1 084	
Level 14(incl. CFO if at lower level)	4	4 750	5 648
Other	3	3 171	2 581
Total		**11 005**	**10 207**

Included in other is the Chief risk officer and Chief information officer.

24. Provisions

	Note	2021/22 R'000	2020/21 R'000
Motor vehicle accident		68	247
Unlawful arrest		20	20
Breach of contract		-	5 176
Labour matter		626	40
Total		**714**	**5 483**

Reconciliation of movement in provisions – 2021/2022

	Provision Motor Vehicle Accident R'000	Provision Unlawful Arrest R'000	Provision Breach of contract R'000	Provision Labour matter R'000	Provision Total provisions R'000
Opening balance	247	20	5 176	40	5 483
Increase in provision	51	-	-	586	637
Settlement of provision	(215)	-	-	-	(215)
Unused amount reversed	(15)		(5 176)	-	(5 191)
Closing balance	**68**	**20**	**-**	**626**	**714**

Claims were instituted against the department and as per legal advice; the claim would be successful and raises a present obligation against the department. The timing of the obligation will be determined by the outcome of the lawsuit.

Reconciliation of movement in provisions – 2020/21

	Motor Vehicle Accident R'000	Provision Unlawful Arrest R'000	Provision Breach of contract R'000	Provision Labour matter	Provision Total provisions R'000
Opening balance	13				13
Increase in provision	247	20	5 176	40	5 483
Settlement of provision	(10)				(10)
Unused amount reversed	(3)				(3)
Closing balance	**247**	**20**	**5 176**	**40**	**5 483**

Claims were instituted against the department and as per legal advice; the claim would be successful and raises a present obligation against the department. The timing of the obligation will be determined by the outcome of the lawsuit.

25. Non-adjusting events after reporting date

Nature of event	20YY/ZZ R'000
Taboga Consulting (Pty) Ltd: Contingent Liability-Summons	19 520
Total	**19 520**

The department received a Summons after the reporting date, but before financial statements were authorised for issue, the Summons were for the cancellation of a contract due to non-delivery of ordered goods. The obligating event was not present at the reporting date.

26. Movable Tangible Capital Assets

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

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	**146 726**		**48 164**	**38 281**	**156 609**
Transport assets	88 700		39 528	(36 835)	91 393
Computer equipment	17 457		1 395		18 852
Furniture and office equipment	6 460		249		6 709
Other machinery and equipment	34 109		6 992	(1 446)	39 655
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	**146 726**		**48 164**	**(38 281)**	**156 609**

Movable Tangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	52	1 561

These assets were lost by individuals and the department is still conducting internal investigation; the outcome of the investigations will determine action to be taken.

26.1 Movement for 2020/21

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

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	**136 343**		**37 333**	**32 950**	**146 726**
Transport assets	80 691	6 000	33 719	31 710	88 700
Computer equipment	16 985		503	31	17 457
Furniture and office equipment	6 350		110	-	6 460
Other machinery and equipment	32 317		3 001	1 209	34 109
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	**136 343**	**6 000**	**37 333**	**32 950**	**146 726**

26.2.1 Prior period error

	Note	2020/21
		R'000
Nature of prior period error		
Relating to 2020/21 *[affecting the opening balance]*		
Transport assets not recognised in the previous Financial period		6 000
Total prior period errors		**6 000**

26.2 Minor assets

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

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance				16 966		16 966
Additions				892		892
TOTAL MINOR ASSETS				**17 858**		**17 858**

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost				11 514		11 514
TOTAL NUMBER OF MINOR ASSETS				**11 514**		**11 514**

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	53	91

These assets were lost by individuals and the department is still conducting internal investigation; the outcome of the investigations will determine action to be taken.

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

	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				16 012		16 012
Prior period error				631		631
Additions				598		598
Disposals				(275)		(275)
TOTAL MINOR ASSETS				**16 966**		**16 966**

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets				-		-
Number of minor assets at cost				10 020		10 020
TOTAL NUMBER OF MINOR ASSETS				**10 020**		**10 020**

26.2.1 Prior period error

	Note	**2020/21**
Nature of prior period error		
Relating to 2020/21 *[affecting the opening balance]*		
Assets erroneously omitted from the register		631
Total		**631**

The were assets that were erroneously omitted from the asset register this error has been corrected.

26.3 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2022

	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				160		160
TOTAL MOVABLE ASSETS WRITTEN OFF				**160**		**160**

27. Intangible Capital Assets

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	4 062		(3 916)	146
TOTAL INTANGIBLE CAPITAL ASSETS	**4 062**		**(3 916)**	**146**

27.1 Movement for 2020/21

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

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	4 062				4 062
TOTAL INTANGIBLE CAPITAL ASSETS	**4 062**				**4 062**

28. Immovable Tangible Capital Assets

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	**4 930**	**178**		**5 108**
Dwellings	440			440
Other fixed structures	4 490	178		4 668
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	**4 930**	**178**		**5 108**

28.1 Movement for 2020/21

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

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	**4 930**				**4 930**
Dwellings	440				440
Other fixed structures	4 490				4 490
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	**4 930**				**4 930**

Prior period errors

29.1 Correction of prior period errors

	Note	Amount bef error correction 2020/21 R'000	Prior period error 2020/21 R'000	Restated Amount 2020/21 R'000
Assets:				
Computer equipment – minor	*25*	1 527	284	1 811
Office furniture and equipment-minor	*25*	11 662	269	11 931
Other machinery and equipment – minor	*25*	3 126	79	3 205
Receivable – Provincial Department claims recoverable		7 796	3 253	11 049
Receivable – Local Government claims recoverable		520	(520)	-
Transport asset not recognized		82 698	6 000	88 698
Net effect		**107 329**	**9 365**	**116 694**

Component	Nature
Minor assets	In the prior year; assets relating to computer equipment office furniture and equipment and other machinery and equipment were erroneously omitted from the department's asset register. The errors were corrected.
Receivable – Provincial Department claims recoverable	In the Prior year the debtors were erroneously omitted. The error was corrected.
Receivable – Local Government claims recoverable	In the Prior year the debtors were erroneously misallocated. The error was corrected.
Transport assets	In the previous financial period assets belonging to the department were not recognized and not included in the asset register.

	Note	**Amount before error correction 2020/21 R'000**	**Prior period error 2020/21 R'000**	**Restated Amount 2020/21 R'000**
Liabilities				
Voted funds to be surrendered to the Revenue fund	*10*	19 395	(1 466)	20 861
Departmental revenue to be surrendered	*11*	7 795	1 267	9 062
Finance lease commitment – Not later than 1 year	*19*	25 982	(691)	25 291
Finance lease commitment – Not later than 5 years	*19*	4 134	384	4 518
Payables not recognised	*17*	15 929	(71)	15 858
Contingent liability – claims against the department	*15*	53 595	(1 411)	52 184
Contingent liability – Labour Matters	*15*	275	82	357
Net effect		**127 105**	**(1 026)**	**128 131**

Component	Nature
Voted funds to be surrendered to the Revenue fund	In the prior year voted funds to be surrendered was overstated and the error was corrected.
Departmental revenue to be surrendered	In the prior year voted funds to be surrendered was understated and the error was corrected.
Accruals	In the prior year; payables not recognised were overstated and the error was corrected.
Contingent Liability - Claims against the department	In the prior year; claims against the department were overstated by including matters that have a possibility of outflow in settlement that is deemed to be remote and the error was corrected.
Finance lease commitment	In the prior year finance lease commitments were understated on finance lease commitment not later than 5 years and over stated on finance lease commitment not later than 1 year.

30. Principal-agent arrangements

30.1 Department acting as the principal

	2021/22 R'000	**2020/21 R'000**
Gauteng Provincial Community Police Board	1 080	-
Total	**1 080**	**-**

The Department entered an arrangement with the Gauteng Provincial Community Police Board for the management of the patroller database deployment supervision and payment of patroller stipends. The Gauteng Provincial Community Police Board was appointed because it is an entity that manages the database of patrollers and the department has as one of its targets to capacitate the Gauteng Provincial Community Police Board through support. the significant risk of this arrangement is that patrollers are not paid their stipend and it eases the administrative burden from the department.

The arrangement with the Gauteng Provincial Community Police Board costs the department a management fee of 5% and the lowest cost in the market for a similar service is 8.05% management fee.

The Department has capacitated the executive members of the Gauteng Provincial Community Police Board with cellphones at an annual cost of R38 417 per annum.

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

	2021/22							2020/21	
	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	Division of Revenue Act	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
CITY OF JOHANNESBURG METROP	800			800	800				
CITY OF JOHANNESBURG MUNICIP	-			-	-				
TOTAL	**800**			**800**	**800**				

National Departments are reminded of the DORA requirements to indicate any re-allocations by the National Treasury or the transferring department certify that all transfers in terms of this Act were deposited into the primary bank account of a province or where appropriate into the CPD account of a province as well as indicate the funds utilised for the administration of the receiving officer.

Departments are required to include a summary of expenditure per conditional grant to aid in the identification of under- / over spending of such funds and to allow the department to provide an explanation for the variance

32. COVID 19 Response Expenditure

	Note	2021/22	2020/21
	Annexure 11	R'000	R'000
Compensation of employees		-	97 322
Goods and services		901	15 233
Total		**901**	**112 555**

ANNEXURES

ANNEXURE 1G
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2020/21
	Adjusted Appro-priation Act	Roll Overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
H/H EMPL S/BEN:INJURY ON DUTY	2 384	-	-	2 384	2 384	100%	1 668
H/H EMPL S/BEN:LEAVE GRATUITY	1 674	-	-	1 674	1 674	100%	1 905
H/H:CLAIMS AGAINST STATE(CASH)	738	-	-	738	738	100%	419
H/H:DONATIONS&GIFTS(CASH)	-	-	-	-	-	-	860
Subsidies							
TOTAL	**4 796**	**-**	**-**	**4 796**	**4 796**		**4 852**

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

Nature of Liability	Opening Balance 1 April 2021	Prior year error	Liabilities incurred during the year	Liabilities paid/cancelled/reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31 March 2022
	R'000	R'000	R'000	R'000	R'000	R'000
Claims against the department						
Claims for breach of contract	1 867	-	3 300	-	-	5 167
Claims for damages as a result of motor vehicle accident	3 196	(677)	572	(414)	-	2 677
Claims for unlawful arrest and detention	20 568	(500)	16 185	(180)	-	36 073
Claims for impoundment of motor vehicle	-	-	141		-	141
Claim for assault	26 620	(2 234)	9 511	(6 711)	-	27 186
Miscellaneous cases	1 344	2 000	-	-	-	3 344
Subtotal	**53 595**	**(1 411)**	**29 709**	**(7 305)**		**74 588**
Other						
Claims for Labour Dispute	275	82	314	-	-	671
Subtotal	**275**	**82**	**314**	**-**	**-**	**671**
TOTAL	**53 870**	**(1 329)**	**30 023**	**(7 305)**	**-**	**75 259**

ANNEXURE 4
CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2020/21	
	31/03/2022	31/03/2021	31/03/2022	31/03/2021	31/03/2022	31/03/2021	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
Gauteng Treasury	-	270	-	-	-	270		
Gauteng Department of Human Settlement	-	3 179	-	-	-	3 179		
Office of the Premier (Gauteng)	4 086	2 834	-	-	4 086	2 834		
Gauteng Department of e-Government	42	-	-	-	42	419		
Gauteng Department of Infrastructure Development	476	419	-	-	476	-		
Department of Correctional Services (Eastern Cape)	28	-	-	-	28	-		
	4 632	**6 702**	**-**	**-**	**4 632**	**6 702**		
Other Government Entities								
Sanral	4 393	3 827	-	-	4 393	3 827		
Road Traffic Management Corporation (RTMC)	-	-	-	30	-	30		
	4 393	**3 827**	**-**	**30**	**4 943**	**3 857**		
TOTAL	**9 025**	**10 529**	**-**	**30**	**9 025**	**10 559**		

ANNEXURE 5
INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2020/21*	
	31/03/2022	31/03/2021	31/03/2022	31/03/2021	31/03/2022	31/03/2021	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
Office of the Premier	-	61	-	-	-	61		
Department of Correctional Services (Eastern Cape)	26	-	-	-	26	-		
Department of Justice and Constitutional Development (National)	-	161	-	-	-	161		
Department of Infrastructure Development	8 121	7 829	1 586	-	9 707	7 829		
Gauteng Province E-Government	1000	-		-	1 000	-		
South African Police Services	-	-	-	7	-	7		
Department of Health	22	-	-	-	22	-		
Total Departments	**9 169**	**8 051**	**1 586**	**7**	**10 755**	**8 058**		
OTHER GOVERNMENT ENTITY								
Current								
Government Printers	-	3			-	3		
Government Garage Transport	38 131	35 768			38 131	35 768		
Road Traffic Management Corporation	-	4 225			-	4 225		
Total other Departments	**38 131**	**39 996**	**-**	**-**	**38 131**	**39 996**		
TOTAL INTERGOVERNMENT PAYABLES	**47 300**	**48 047**	**1 586**	**7**	**48 886**	**48 054**		

Gauteng Department of Community Safety 2021/22 AFS

ANNEXURE 6
INVENTORIES

Inventories for the year ended 31 March 2022	TOTAL R'000
Opening balance	8 840
Add/(Less): Adjustments to prior year balances	-
Add: Additions/Purchases – Cash	5 087
Add: Additions – Accruals	350
(Less): Disposals	-
(Less): Issues	(5 425)
Add/(Less): Adjustments	
Closing balance	**8 852**

Included in other is Inventory clothing and materials, groceries, washing and cleaning detergents, electric supplies, linen and soft furnishing ammunition and security supplies crockery & cutlery toiletries surgical and medical supplies camping materials road signs learning and support school material needlework accessories.

Inventories for the year ended 31 March 2021	TOTAL R'000
Opening balance	3 530
Add/(Less): Adjustments to prior year balances	-
Add: Additions/Purchases – Cash	9 553
Add: Additions – Accruals	
(Less): Disposals	-
(Less): Issues	(4 243)
Add/(Less): Adjustments	
Closing balance	**8 840**

ANNEXURE 8B
INTER-ENTITY ADVANCES RECEIVED (note 21 AND note 22)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2022	31/03/2021	31/03/2022	31/03/2021	31/03/2022	31/03/2021
	R'000	R'000	R'000	R'000	R'000	R'000
PROVINCIAL DEPARTMENTS						
Current						
Gauteng Department of Human Settlement	2 325	-	-	-	2 325	
Subtotal	2 325	-	-	-	2 325	
TOTAL	**2 325**	**-**	**-**	**-**	**2 325**	
Current	2 325	-	-	-	2 325	
Non-current	-	-	-	-	-	

ANNEXURE 11
COVID 19 RESPONSE EXPENDITURE
Per quarter and in total

Expenditure per economic classification	2021/22					2020/21
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of employees	-	-	-	-	-	**97 322**
Goods and services	**331**	**68**	**502**	**-**	**901**	**15 233**
Administration						1 049
Contractors						12 153
Consumables	331	68	502	-	901	2 031
TOTAL COVID 19 RESPONSE EXPENDITURE	**331**	**68**	**502**	**-**	**901**	**112 555**

GAUTENG PROVINCE

COMMUNITY SAFETY

REPUBLIC OF SOUTH AFRICA