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Gauteng

Department of Community Safety

Annual Report

2020 / 2021



GAUTENG PROVINCE
COMMUNITY SAFETY
REPUBLIC OF SOUTH AFRICA



GGT2030
GROWING GAUTENG TOGETHER

PR287/2021
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Gauteng Department of Community Safety
Annual Report 2020/2021

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PART A: GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

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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
CSF	Community Safety Forum
CSIR	Council for Scientific and Industrial Research
DID	Department of Infrastructure Development
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
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
LGBTQI	Lesbians, Gays, Bisexual, Transgender, Queer and Intersexual
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
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
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
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 financial year under review 2020/21, started at a time when the country and the world was grappling to deal with the global Covid-19 pandemic. The Department of Community Safety was tasked to lead the Covid-19 Compliance Enforcement and Monitoring work streams, working with law enforcement in the province. This resulted in the Department re-prioritising the allocation of resources and human capital investments.

Law enforcement agencies were in the forefront of government's efforts to curb the spread of the Covid-19. This made policing to be a mammoth task as the police had to navigate uncharted waters. The Gauteng Traffic Police participated 24/7 in the enforcement of Disaster Management Act Regulations, by manning roadblocks between Gauteng and neighbouring provinces. Our officers had to put their lives at risk as they continued to detect, prevent and fight crime, while ensuring that our residents implement safety measures to prevent Covid-19 infections.

Law enforcement operations were conducted under very difficult circumstances, as some of our members contracted Covid-19 and others lost their lives to this disease. Our heartfelt condolences to the families, friends and colleagues of our women and men in uniform who lost their lives in the line of duty.

Operation O Kae Molao made significant strides in dealing with crime in the province. The Integrated Law Enforcement approach which brought together the SAPS, GTP, MPDs, District and Local Traffic, Gauteng Environmental Affairs, Home Affairs, Private Security, Business Against Crime, CPF and other social partners, under the single command and control of Provincial Commissioner Lt. Gen. Mawela, improved the coordination of law enforcement operations in the province.

During the hard lockdown, the country saw improvements in some crime categories. However, the Gender-Based Violence related crime categories spiked in the opposite direction. On 17 June 2020, while addressing the nation on the Covid-19 pandemic, President Cyril Ramaphosa declared Gender-Based Violence and femicide as the second pandemic faced by the country.

As the custodian for implementation of the Gender Based Violence response plan on behalf of the Gauteng Provincial Government, the Department implemented measures to prevent and fight the scourge of GBV. Below are some of the initiatives implemented to ensure that our Department and law enforcement officers are better equipped to offer support to victims of Gender-Based Violence, combat and investigate GBV related crimes:

1. Launch of Gender Based Violence Brigades;
2. Launch and continued support of Green Doors;
3. Launch of Victim Empowerment Centres in institutions of higher learning;
4. Donation of vehicles in Victim Empowerment Centres in police stations
5. Deployment of floor managers at police stations; and
6. Training of police officers on handling GBV cases.

Safety structures such as Community Police Forums, Community Patrollers, Women As Safety Promoters, Men As Safety Promoters, Youth Desks, Faith-Based Organisations, Military Veterans, Ward Committees and Sector Crime Fora gave credence to our Take Charge Campaign and contributed immensely in dealing with the scourge of sexual offences, other crimes in our communities and the monitoring of Covid-19 Regulations.

Major strides were made in putting systems in place to prevent and fight crime in line with the Growing Gauteng Together 2030 (GGT2030) 5 Year Policing Plan. This plan is executed through monitoring the 142 police stations across Gauteng to ensure that police force makes the province a safer place for its residents, thus, giving a specific focus on the 55 priority police stations.



Ms Faith Mazibuko
MEC for Community Safety

Through the Justice and Crime Prevention and Security cluster (JCPS), the Department continued to advocate for harsher sentences in order to send a strong message that government has zero tolerance towards crime. The JCPS cluster continues to be a critical pillar in creating opportunities for an integrated approach in the fight against crime.

The Department continued to support the implementation of the Social Crime Prevention Plan, with a priority focus on Schools Safety to curb drugs and lawlessness in and around our schools. Police visibility was maintained at schools throughout the programme "Adopt-A-Cop" which links police officers to schools.

Road safety remains a matter of grave concern. In the financial year under review, traffic officers intensified road traffic operations on Gauteng roads to ensure that those found violating the rules and regulations of the road, as well as Covid-19 regulations, are brought to book. Road safety education was prioritised as a measure to reduce the high rate of road fatalities in the province.

The permanent appointment of 133 Gauteng traffic police officers during the 2020/21 financial year, was a major boost in stabilising the traffic unit of the Department. It also resulted in improved staff moral within the unit. We wish to pay tribute to all the Law Enforcement Officers, Community Police Forum members and Community Patrollers for ensuring that Gauteng remains Covid-19 compliant.

In conclusion, I would like to extend words of gratitude to the late Acting Head of Department, Mr. Siphon Thanjekwayo, senior management and all members of staff for their valuable contribution towards improving the safety of Gauteng residents.



Ms Faith Mazibuko MPL
Executive Authority for the Department of Community Safety
Gauteng Provincial Government
Date : 31 July 2021

4. Report of the Accounting Officer

Overview of the operations of the Department

The year 2020/21 Financial Year was certainly one of a kind with the outbreak of the Covid-19 pandemic globally. Many economies crumbled as countries had to deal with a health emergency. It was a difficult year for many governments, South Africa included, with the need to strike a balance between saving lives and protecting the economy. This unique crisis called for a unique response to ensure that services were delivered to all citizens. The year saw the new normal, where movement of people was restricted to thwart the exponential spread of the virus.

Acknowledging the impact of the pandemic on service delivery, the Department reviewed its annual targets on the Annual Performance Plan and the performance achievements are presented as follows:

• Improved oversight of Law Enforcement Agencies' (LEA) performance

Based on the Disaster Management Act, regulations were developed and had to be enforced. The Department through the Provincial Secretariat, continued to monitor the performance of law enforcement agencies as it pertained to enforcement of the regulations. The enforcement of regulations saw increased reporting of incidents relating to brutality. Consequently, the Department had to increase oversight operations, to also include the enforcement operations undertaken by the LEAs. During this reporting period, the Department received a total of 340 service delivery complaints.

The Department also participated in the Joint Operations Command Centre (JOCCOM), which was constituted by the LEAs, including the National Defence Force. The JOCCOM was led by the Provincial SAPS leadership with a specific focus on collaboration and coordination of law enforcement operations in the Province.

Realising the intermittent closure of police stations, the Department adapted its processes to technology in line with the fourth industrial revolution (4IR) to ensure continued monitoring. All the accountability sessions were conducted virtually, with GIPPS sessions, DVA compliance sessions and implementation of the IPID recommendations conducted. Since the announced and unannounced visits could not be undertaken during Lockdown level 5 and 4, the Department obtained information electronically and only resumed in July 2020.

As part of the "Growing Gauteng Together 2030" commitments to ensure police visibility, the Department delivered 55 high-powered vehicles fitted with cutting-edge crime-fighting technology to the police to enhance police visibility and police response in crime hot-spots, on highways and in public spaces on a 24-hour basis and is on course to provide four mobile police stations to the SAPS. This is in line with equipping the law enforcement agencies with the necessary capabilities to keep Gauteng residents safe. The deployment of safety kiosks was closely monitored in the priority stations during the 2020/21 financial year.

A few initiatives were undertaken to improve coordination within the Criminal Justice System (CJS) which include but not limited to the tracking of the GBV cases, provision of support to the victims and ensure victim preparedness for the trial. To this end, more than 600 cases were tracked for this reporting period.

Despite challenges in court accessibility due to Covid-19 restrictions, a total of ten watching briefs were undertaken. Through this exercise, the Department sought to identify gaps and strengthen the investigation process and improve the conviction rate. In addition, picketing was done by members of the community at various courts in large numbers, which was an important aspect to express community concerns or anger against perpetrators of GBVF. This was intended to persuade magistrates to act harshly against GBVF perpetrators.



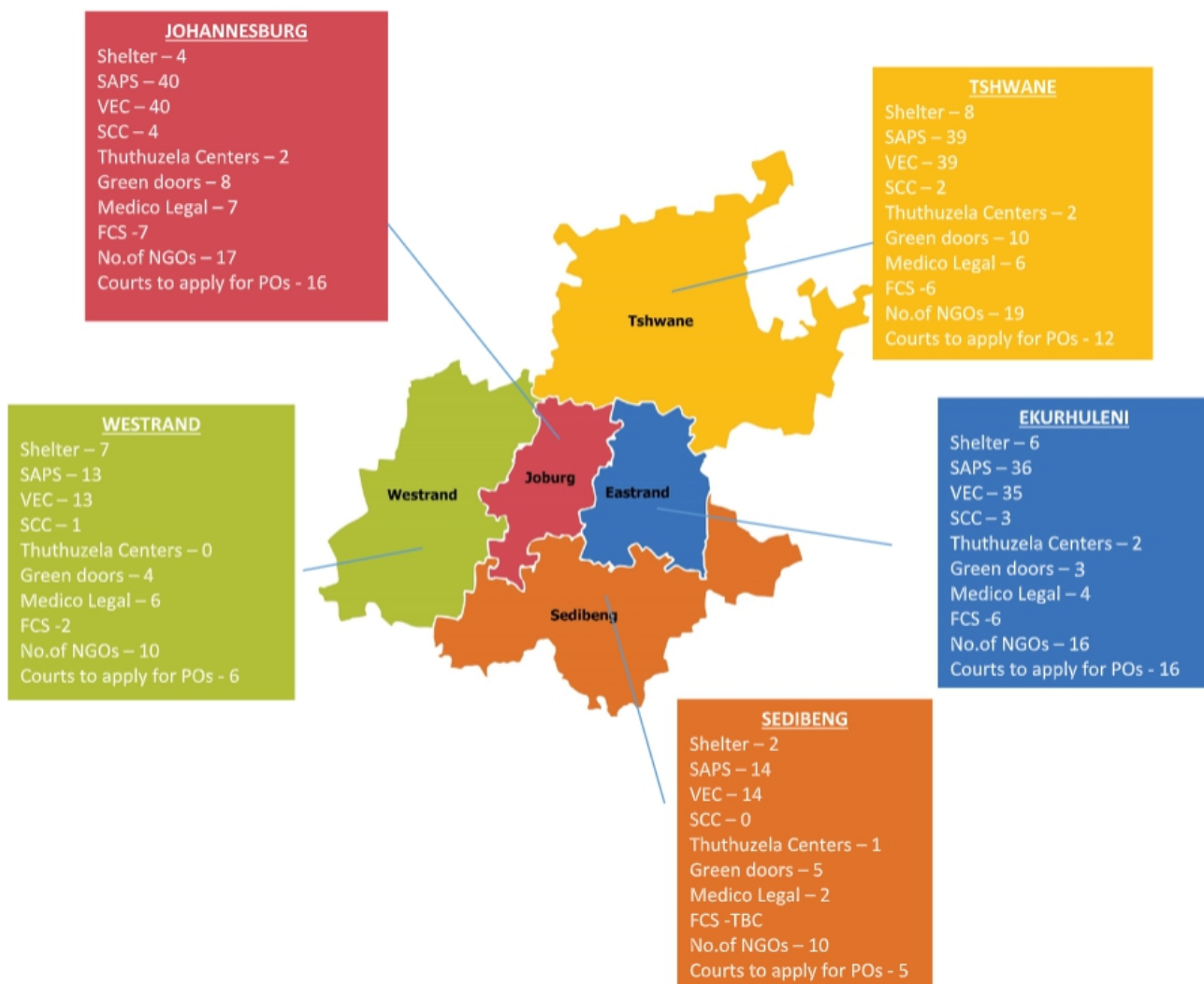
Mr Sipho Thanjekwayo
Acting HOD

Support to GBV victims and vulnerable groups

The Department was assigned the responsibility to coordinate and oversee implementation of the integrated Provincial GBV Response Plan based on the Emergency Response Action Plan (ERAP) to mobilise and empower communities.

To ensure a holistic and comprehensive support to GBV survivors, the Provincial Coordinator's office established platforms (where necessary) and strengthened those already in existence for improved integration and coordination on GBVF interventions. A database of all relevant GBVF services across the province was developed and popularised through an effective provincial GBVF communication campaign. This provincial communication campaign utilised professionals across the government spheres and CSO's as communicators on GBVF services.

To ensure appropriate and grounded GBV initiatives and response, the Department conducted a stock take on the GBV resources, which established that Gauteng already has regional forums. At the time of stock-taking, the number of green doors could not be confirmed. At the time of reporting the performance for the year under review, a total of 30 Green Doors were not rolled out. This exercise also established the following GBV centres in the Province:



In establishing the status quo with regards to GBV categories and cases, the following was recorded:

- Rape hotspots – Gauteng accounts for 11 police stations from the top 30
- Kidnapping – Gauteng accounts for 14 police stations from the top 30
- Femicide – Gauteng accounts for three police stations from the top 30
- DV Rape – Gauteng accounts for three police stations from the top 30
- Attempted Femicide – Gauteng accounts for five police stations from the top 30
- DV GBH – Gauteng accounts for six police stations from the top 30

Gauteng is comparatively the most affected Province when looking at SAPS Crime Statistics 2019/2020 on sexual offences. The verified table below confirms this statement:

S E X U A L O F F E N C E S	Position	Station	Province	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Case Diff	% Change
	1	INANDA	KWAZULU-NATAL	316	348	330	385	351	-34	-8.8%
	2	UMLAZI	KWAZULU-NATAL	319	295	290	301	335	34	11.3%
	3	DELFT	WESTERN CAPE	207	219	236	278	291	13	4.7%
	4	MTHATHA	EASTERN CAPE	243	246	236	237	281	44	18.6%
	5	PLESSISLAER	KWAZULU-NATAL	281	200	204	205	273	68	33.2%
	6	THOHOYANDOU	LIMPOPO	248	198	250	297	247	-50	-16.8%
	7	NYANGA	WESTERN CAPE	351	356	308	294	242	-52	-17.7%
	8	TEMBA	GAUTENG	211	211	204	213	233	20	9.4%
	9	MFULENI	WESTERN CAPE	180	230	167	244	228	-16	-6.6%
	10	DOBSONVILLE	GAUTENG	184	227	206	208	226	18	8.7%
	11	BLOEMSPRUIT	FREE STATE	221	161	181	190	222	32	16.8%
	12	EMPANGENI	KWAZULU-NATAL	219	226	208	234	216	-18	-7.7%
	13	KRAAIFONTEIN	WESTERN CAPE	180	172	189	220	216	-4	-1.8%
	14	MITCHELLS PLAIN	WESTERN CAPE	179	193	200	173	212	39	22.5%
	15	GUGULETHU	WESTERN CAPE	243	238	223	195	208	13	6.7%
	16	LUSIKISIKI	EASTERN CAPE	161	156	210	295	207	-88	-29.8%
	17	MOROKA	GAUTENG	162	201	177	207	203	-4	-1.9%
	18	DIEPSLOOT	GAUTENG	151	180	166	177	198	21	11.9%
	19	MAMELODI EAST	GAUTENG	128	136	167	200	198	-2	-1.0%
	20	IKAGENG	NORTH WEST	135	145	161	156	198	42	26.9%
	21	TEMBISA	GAUTENG	192	121	163	172	197	25	14.5%
	22	HARARE	WESTERN CAPE	211	204	192	187	191	4	2.1%
	23	HILLBROW	GAUTENG	141	155	168	182	188	6	3.3%
	24	KWADUKUZA	KWAZULU-NATAL	171	161	180	166	188	22	13.3%
	25	RIETGAT	GAUTENG	120	124	129	149	186	37	24.8%
	26	SESHEGO	LIMPOPO	200	178	190	191	184	-7	-3.7%
	27	NGQELENI	EASTERN CAPE	217	143	154	166	183	17	10.2%
	28	HONEYDEW	GAUTENG	153	175	154	163	183	20	12.3%
	29	ORANGE FARMS	GAUTENG	163	184	195	226	183	-43	-19.0%
30	ALEXANDRA	GAUTENG	179	164	191	144	180	36	25.0%	

A multi-disciplinary team comprising SAPS, DoJ, NPA, DoH, DSD, DCS, Civil Society undertook integrated interventions to raise awareness and ensure the following interventions in the hotspots:

- DSD leading accredited VEP sites that conduct monthly awareness/education campaigns per hotspot.
- SAPS leading Integrated O kae Molao operations that covered all hotspots, through awareness, effective arrests and raiding of suspect premises.
- A Provincial Communication Campaign was embarked on from November 2020 – March 2021 that used community radio stations to reach hotspots.

This reporting period saw the operationalisation of services at the Evaton shelter. To ensure that GBV victims continued to access support, a referral matrix system was launched in partnership with SAPS, Department of Health and Department of Justice.

As part of the candle light activities with the families of victims and survivors of GBV, a total of 54 victims and/or families were visited and provided with psycho-social amongst others.

In addition, the Department recruited and inducted a total of 620 GBV Brigades who were tasked with the following three critical functions, namely: to lead community mobilisation and advocate for gender equality, report GBV cases, establish networks for support to victims and/or families, conduct assessments and make referrals where appropriate. Furthermore, the GBV Brigades have been able to raise awareness in communities on the available support structures and programmes currently available to them like Green Doors, Ikhaya Lethemba and the Victims Empowerment Centres (VECs) at the South African

Police Services (SAPS) stations. Since the GBV Brigades were inducted and enrolled for the GBV programme, they were able to conduct house to house visits with a total of 89 202 households reached in the Province.

• Strengthened community participation in crime prevention and safety promotion

The Department continued to deploy the Patrollers in its contribution towards crime prevention interventions and ensuring safety of Gauteng residents. During the Lockdown level 5 and 4, the Department deployed 3 462 Community Patrollers at SASSA pay points, various malls and shopping centres and 359 Community Patrollers at 13 DSD shelters across the province, to ensure that regulations were adhered to. Furthermore, a spike in vandalism of government infrastructure, including schools, necessitated deployment of patrollers at schools to prevent break-ins.

To ensure that Community Police Forums (CPFs) continue to play a role in the crime prevention, the Department continued to conduct assessments on CPFs. These assessments indicated Alexandra, Ennerdale and Protea Glen as some of the best performing CPFs. The assessments of the Community Safety Forums were also undertaken, except for the City of Johannesburg which is still awaiting the Council resolution.

• Crime prevention initiatives

Due to the Covid-19 outbreak, the Department had to divert from its Annual Performance Plan operations and focus on enforcement of the Disaster Management Act and Regulations to curb the spread of the virus. This was done in collaboration with other law enforcement agencies (SANDF, TMPD, JMPD, SAPS, GTP, NTP) through numerous roadblocks. These operations resulted in a high number of arrests.

To combat crime in the province, joint crime prevention operations were conducted with other law enforcement agencies to root out criminals within the communities. In addition, the Department participated in 288 Provincial and District O Kae Molao operations focusing on crime related issues, non-compliance with Disaster Management Regulations, vehicle and driver safety, public passenger vehicles and driver fitness, drunken driving and many more other offences. Many of these operations were graced by the presence and full participation of the MEC for Community Safety, Ms. Faith Mazibuko. A total of 437 arrests were effected which included amongst others 31 for possession of stolen motor vehicles, 23 for possession of hijacked motor vehicle, 20 for possession of drugs, 39 for possession of unlicensed firearms, 18 for possession of unlicensed firearm and ammunition, 16 for dealing in dagga and 172 others. In addition to the above, the following recoveries were made 225 stolen motor vehicles, 120 hijacked motor vehicles, 19 vehicles used in commission of crime and 122 other recoveries which include firearms.

• Reduction on fatalities

For the reporting period, preliminary statistics showed a significant reduction in fatalities due to lockdown as there was less traffic on the public roads during level 5 and 4. Pedestrian fatalities however, remained high as shown below:

1.1 Preliminary Financial Year Fatalities Summary

(A) Road User / Category	2019/20		Prelim 2020/21 Apr - Mar		(D) Actual Difference (C) - (B)	(E) % Difference (D) / (B) * 100 (no decimal, rounded)
	(B) Actual Fatalities	% Contribution of Fatalities	(C) Actual Fatalities	% Contribution of Fatalities		
Pedestrians	1228	49,1%	862	45,0%	-366	-30%
Drivers	574	22,9%	483	25,2%	-91	-16%
Passengers	522	20,9%	378	19,7%	-144	-28%
Motor Cycle	121	4,8%	100	5,2%	-21	-17%
Cyclist	46	1,8%	49	2,6%	3	7%
Unknown Road User Status	11	0,4%	44	2,3%	33	
Total Fatalities	2502		1916		-586	-23%
Total Fatal Crashes	2224		1737		-487	-22%

1.2. Fatalities per Municipality

PRELIM INFO per Municipal Area (all Routes Included)										
Prelim 2020/21 Fatal Road Crashes	Fatal Crashes	Unverified	Pedestrian	Driver	Passenger	M/Cyclist	Cyclist	Unknown Road User Status	TOTAL Fatalities	% Contribution
JOHANNESBURG	569	20	312	130	107	29	15	20	613	32,0%
TSHWANE	412	11	172	136	87	34	12	11	452	23,6%
EKURHULENI	451	11	244	119	94	20	10	11	498	26,0%
EMFULENI	83	0	43	25	18	2	6	0	94	4,9%
RANDWEST CITY	46	1	24	11	11	1	2	1	50	2,6%
MOGALE CITY	64	1	29	17	20	6	3	1	76	4,0%
MIDVAAL	44	0	22	12	13	4	0	0	51	2,7%
MERAFONG CITY	40	0	9	19	19	2	1	0	50	2,6%
LESEDI	28	0	7	14	9	2	0	0	32	1,7%
TOTAL	1 737	44	862	483	378	100	49	44	1916	

• Community engagement and feedback

During the year under review the Department coordinated several events aimed at promoting safety, such as the launch of the Gender-Based Violence brigades in all the corridors, the back-to-school readiness campaign, launch of the green doors, parents and youth Gender-Based Violence dialogue and 16 Days of Activism for No Violence against Women and Children in the province.

The Department adopted a pro-active communication approach to drive the media agenda on topical safety issues. Through this, the Department proactively highlighted the key interventions in relations to the fight against Gender-Based Violence and femicide in the province, road safety and other safety interventions. A total of 65 media statements were developed, issued and covered in the media. Thirteen opinion pieces were developed and published on various on-line and print media. 16 human interest stories on the various programmes of the department were covered by broadcast and print media.

The public display screens installed in the 40 priority police stations continue to provide an opportunity to communicate matters of safety and policing in the province to the residents of Gauteng. The Department used the bulk SMS system to communicate with staff and external stakeholders, particularly during the lockdown period. On the marketing front, the Department embarked on a project to brand and re-brand its regional offices for uniformity purposes and to ensure easy accessibility to members of the public.

• Information and communication technology

As part of efforts to ensure quality information services using appropriate and reliable technology; and infrastructure, the Department streamlined the automation of manual business processes to improve efficiency on our services offered to all residents of Gauteng with the implementation of the following GBVF systems:

- GBVF Data Gathering tool – Aimed at collecting data from all communities in the province for better analytical insights and for better improved strategies in the fight against the scourge.
- GBVF Command Centre - Aimed at Tracking of all reported GBVF cases, managing & monitoring progress of all reported GBVF cases, and providing concise analytical reports.

• Provincial Secretariat Gathering tools – To strengthen the Department's capability to effectively and efficiently perform an oversight role, ICT automated all manual data collection tools to a digital platform for ease of use, access and to gain better analytical insights of the collected data with the use of business intelligence reporting mechanisms for improved planning and informed decision making process to strengthen the departmental oversight role with the use of technology.

• Legal and governance matters

In the period under review the unit reduced contingent liability from R93 million to R54 million, this is due to the legal unit implementing internal controls in litigation management. In analysing the litigations against the Department, the areas of exposure were motor vehicles accident and unlawful arrest and detentions. In mitigating the exposure, the unit has intensified the Consequence Management by implementing the Loss Control Policy and conducting legislative workshops.

In implementing the Departmental Contract Management Framework, diverse agreements were drafted, vetted, advised and negotiated. In safeguarding the interests of the Department, 18 agreements were drafted and vetted during period under review. This includes agreements with various organisations; South African Police Service, Lifeline, Ithemba, Teddy Bear Clinic and Vaal University of Technology.

Overview of the financial results of the Department

• Departmental receipts

Departmental receipts	2020/2021			2019/20		
	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	1 421	1 316	105	1 433	1,352	81
Fines, penalties and forfeits	25 707	21 798	3 909	24 897	30,414	(5 517)
Interest, dividends and rent on land		2	(2)	-	2	(2)
Sale of capital assets		41	(41)	-	2,701	(2 701)
Financial transactions in assets and liabilities	10 489	8 767	1 722	9 450	6 860	2 590
Total	37 617	31 924	5 693	35 780	41 329	(5 549)

The Department had planned to collect R37.6 million in the 2020/21 financial period (R35.8 million in 2019/20), a 5 percent projected increase from the prior year. The actual collection decreased by R9.4 million to R31.9 million (R41.3 million in the prior year), this is due COVID-19 pandemic and a portion of SANRAL claim classified as revenue tied in receivables.

• Programme Expenditure

Programme Name	2020 / 2021			2019 / 2020		
	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	140 221	140 221	-	150,858	150,858	-
Provincial						
Secretariat for Police Service	212 566	194 620	17 946	155,361	155 326	35
Traffic Management	546 661	546 661		471,821	458 436	13,385
Total	899 448	881 502	17 946	778,040	764, 620	13,420

The Department consistently spent 98% of its appropriated budget in the 2020/21 financial year and prior year.

Programme 1: Administration

The Programme has spent 100% of its adjusted appropriated budget.

Programme 2: Provincial Secretariat of Police

The Programme has spent 91.6% of its adjusted appropriated budget, this is due to the amount related to expenditure which was paid on behalf of other organs of state, funds now tied up in working capital (receivables). The funds will be rolled over and reallocation to the next financial period.

Programme 3: Traffic Management

The Programme has spent 100% of its adjusted appropriated budget

Virements, Roll-overs and Reallocation of funds

Programme Name	Appropriation R'000	Actual Expenditure R'000	Balance Before Virements R'000		Balance After virements R'000	Financial Appropriation R'000
Adminstration	147 869	140 221	7 648	(7 648)	140 221	140 221
Provincial Secretariat of Police Service	229 303	194 620	34 683	(16 737)	212 566	212 566
Traffic Management	522 276	546 661	(24 385)	24 385	546 661	546 661
Total	899 448	881 502	19 946		899 448	899 448

The Department has transferred R 7.6 million and R 16.7 million from programme 1 and 2 respectively to defrayment of excess expenditure under Traffic Management.

Roll-overs and Reallocation of funds

The Department roll-over and reallocations of funds to the amount of R 17.8 million, which is broken down as follows:

Roll-over of funds

R 5.6 million to 11 motor vehicles delivered at year end and not paid.

R1,0 million to blue light installation and the amount not paid as at year end.

R3.0 million to convert trucks into mobile stations.

R1.2 million for March stipend payable to patrollers and procurement of tetra radios.

Reallocations of funds

R 3.8 million paid on behalf of SANRAL in terms of SLA.

R 3.2 million paid on behalf of Gauteng Department of Human Settlement

• Future plans of the Department

- The Department will continue to strengthen the IGR to improve Stakeholder management and commitment to ensure implementation of all the Departmental Programmes.
- Reduction of fatalities remain a challenge and the Department will continue to conduct operations aimed at changing the driver and pedestrian behaviour in relation to road traffic laws.
- To ensure safety of residents the Department will continue with crime prevention initiatives and collaborate with other law enforcement agencies and address corruption.
- Continue strengthening programmes around GBV based on the new approved GBV response plan
- Ensure a fully resourced shelter for GBV victims
- Automate oversight system
- Cooperate with the South African Police Service to establish the State of the Art Command Centre, which will strengthen integration in law enforcement operations.

• Public Private Partnerships

The Department does not have any Public Private Partnerships.

• New or proposed activities

Since the Department of Community Safety was assigned the role of the Provincial GBVF Coordinator, there are number of

activities that will be implemented with regards to the assignment. The following activities will be undertaken:

- Establishment and/or strengthening (where applicable) of the forum for improved GBVF coordination and implementation
- Development and presentation of the monitoring reports compiled based on progress submitted by all stakeholders in the GBVF response plan.
- Implementation of the education and awareness programme on GBVF through different vehicles, including the GBV brigades
- Establishment of a GBVF knowledge hub for improved data sharing and analysis to inform interventions and projects
- Monitoring and refurbishment of the VEC and VFR, including improvements on floor management
- There is concerted effort to ensure synergy with regards to work done by the Department through the Provincial Secretariat on GBVF for maximum impact. However, the Provincial Coordinator's office will ensure that all the pillars of the GBVF response plan are implemented
- The Department has been granted the budget to the tune of R62m, which must be managed by the Office, however, it is not meant for the sole use of the Department. Therefore, all stakeholders can access the funds based on proposal and submission made at the Provincial Coordinators Office.

• Supply chain management

- There were no unsolicited bid proposals concluded for the year under review;
- The Department has developed SCM processes and systems to prevent irregular expenditure;
- There were delays in concluding tenders due to delays in appointment and finalisation of probity auditor's reports. The function of appointment of probity auditors is now decentralised to the Department.

• Gifts and Donations received in kind from non-related parties

The Department did not receive any gifts and donations, list the nature of the in kind good and services provided by the Department to or received from parties other than related parties.

• Exemptions and deviations received from the National Treasury

No exemptions or deviations were received from the National Treasury

• Events after the reporting date

No events after the reporting date were identified

• Other

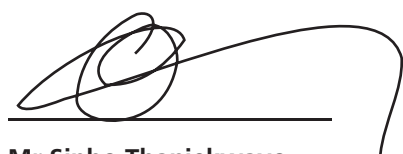
There are no other material fact or circumstances, which may affect the understanding of the financial not addressed elsewhere in this report.

• Appreciation and Conclusion

I would like to thank the MEC for astute leadership and guidance; to Senior Management, thank you for the commitment and dedication for improved service delivery; and to all officials in the Department, I appreciate that you worked tirelessly to ensure safety of Gauteng residents.

The Department has made great strides in making Gauteng a safer place to live. As a Department, we are committed more than ever to ensure that Gauteng Province is safe and residents feel safe.

The 2020/21 financial statements are presented in pages 179 to 259 and have been reviewed by the Accounting Officer.



Mr Siphon Thanjekwayo
Accounting Officer
Department of Community Safety

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 free from any omissions.

The annual report has been prepared in accordance with the guidelines of annual reports 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.

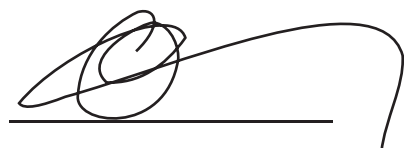
The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

The Accounting Officer is responsible for establishing, and implementing a system of internal controls 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 2021.

Yours faithfully



Mr Siphon Thanjekwayo
Accounting Officer
Department of Community Safety

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.
- 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

Constitutional Mandate

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 needs and priorities of the province.

In addition, and related 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.

DCS, being a public entity established through the DCS Act, is therefore subject to the rules, regulations and prescriptions of the PSA in the management of its employees and the work environment.

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 Mandate

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 programmes 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 Gender-Based Violence 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 is 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 six 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 positions 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.

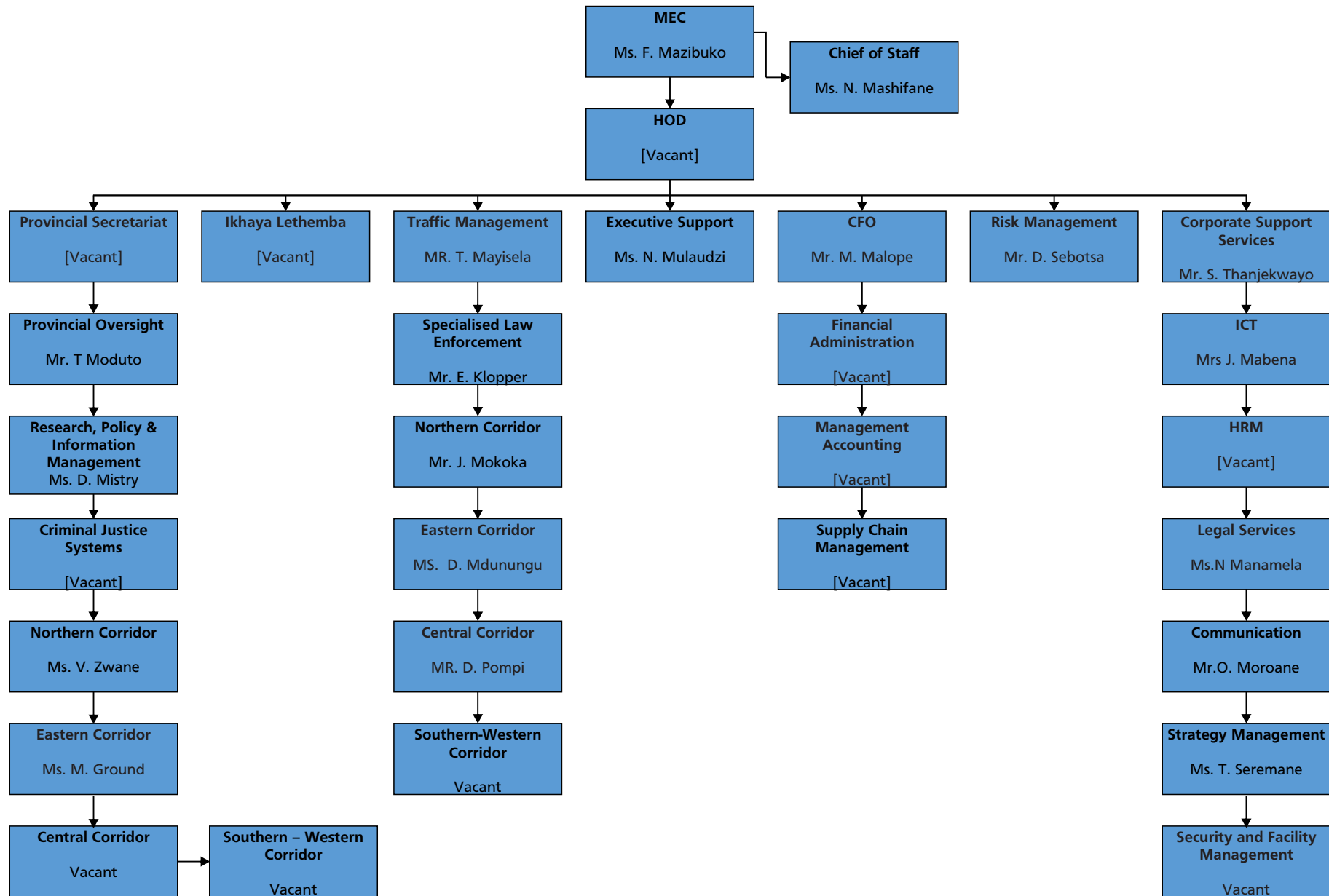
Provincial Mandate

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



9. ENTITIES REPORTING TO THE MEC (NOT APPLICABLE TO THE DEPARTMENT)

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

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Not applicable	Not applicable	Not applicable	Not applicable



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

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

The Gauteng Department of Community Safety derives its core mandate from section 206 (3) of the Constitution of the Republic of South Africa, 1996 (the Constitution), which entitles the province, among others, to:

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

In addition to deriving our core mandate from the Constitution, Parliament passed legislation in the form of the Civilian Secretariat Act No. 2 of 2011, which is aimed at strengthening oversight of the Police. This Act defines the functions and powers of the Civilian Secretariat as follows:

- Monitor and evaluate the implementation of policing policy in the province;
- Evaluate and monitor police conduct in the province;
- Develop and evaluate safety models and monitoring tools to ensure alignment with the functions of the Civilian Secretariat;
- Assist the Civilian Secretariat with any monitoring and evaluation projects;
- Promote community police relations;
- Establish and promote partnerships; and
- Manage the enhancement of community safety structures with the province.

The Independent Police Investigative Directorate (IPID) Act, 2011 places an obligation on the Department, inter alia, to monitor police compliance with the Domestic Violence Act, 1998. The work relating to this act continue to be done through

Visits to police stations

In view of the current rate of population growth evident from increasing informal human settlements, hijacking of buildings and land invasions, the Department identified the need for a comprehensive and coherent policing strategy. It is against this backdrop that the GGT 2030 5-year policing plan and its implementation plan were developed and implemented.

Vehicle Population

Currently Gauteng Province has a total number of 4 876 496 registered live vehicle population as per the National Traffic Information System (Natis). For effective traffic management and reduction of fatalities, it is important that the Department revisits the current capacity in the Traffic Management division. Evidently, with the current capacity in terms of the number of traffic officers employed to service the entire province, it is difficult for the officers to enforce the road traffic laws. It is against this backdrop that the Premier of Gauteng made a commitment towards employment of additional traffic officers for more visibility and service delivery improvement.

Number of Valid Driving Licences

With regards to registered Gauteng drivers with valid driving licenses, the province has a total of 4 886 168 driving licenses.

2.2 Service Delivery Improvement Plan

Service delivery is the hallmark of the fifth administration. In giving effect to the radical transformation, modernisation and

re-industrialisation 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 also ensured compliance with the Public Service Regulation. 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 focussed on Road fatalities was also developed.

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

Main services and standards

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	During the financial year 2020/21 there was a 23% decrease in road fatalities

Batho Pele arrangements with beneficiaries (Consultation access etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
Consultations	<ul style="list-style-type: none"> Public meetings 	<ul style="list-style-type: none"> Public meetings were held in several areas by the MEC who was accompanied by RSP and GTP officials. The meetings' agendas were clear, stop crime and gender base violence.
	<ul style="list-style-type: none"> Awareness sessions 	<ul style="list-style-type: none"> A total of 1 234 road safety awareness sessions were conducted. Furthermore, during the early stages of the corona virus detection in South Africa, awareness sessions were conducted to educate communities about the importance of maintaining good
	<ul style="list-style-type: none"> Door to Door Campaigns 	<ul style="list-style-type: none"> The MEC for Community Safety Ms. Faith Mazibuko participated in Gender-Based Violence door to door campaigns which were conducted at various areas across the province
Access	<ul style="list-style-type: none"> Walk-in service Fax or email Website Post Social media (eg. Twitter and Facebook) 	<p>Walk-in services were provided which included the following:</p> <ul style="list-style-type: none"> Removal of the admin mark on a vehicle; AARTO infringement notice and other enquiries; Payment of traffic fines; and Registering complaints. <p>The Gauteng Safety Strategy, Pillar 8: Traffic Law Enforcement under the strategic objective E-policing provides for traffic law enforcement to be attended to through technology. It is in this instance that the Department respond to comments and complaints from various social media platforms such as twitter and Facebook. For the reporting period, the twitter account recorded the following:</p> <ul style="list-style-type: none"> Tweet Impressions – 8 091 544 Tweets – 1 095

Current/actual arrangements	Desired arrangements	Actual achievements
		<ul style="list-style-type: none"> • Tweets – 1 095 • Profile visits – 900 177 • Mentions – 93 910 • New followers – 12 709 <p>Current followers – 416 715</p>
Information	<ul style="list-style-type: none"> • Information brochures, talks, presentations • Pamphlets • Leaflets <ul style="list-style-type: none"> • Electronic Message Bars <p>Display of Smashed Vehicles at strategic locations</p>	<ul style="list-style-type: none"> • Information brochures, pamphlets and leaflets were distributed at roadblocks, Shopping malls, Petrol stations and public meetings. • Road safety messages were displayed on the Electronic Message bars which is fitted on the roofs of the Road Safety Vehicles • For this reporting period, the Department did not attend to the display of smashed vehicles at strategic locations due to the corona virus pandemic. This negatively impacted the resources, which was the reduction in resources (road safety practitioners were not declared as essential services and their official vehicles were redistributed to traffic officials which had to deal with enforcement of the Disaster Management Act of 2000).
Courtesy	<ul style="list-style-type: none"> • Community Involvement in road Safety Campaigns. <p>Awarding good driver behaviour.</p>	<ul style="list-style-type: none"> • Community Involvement in road Safety Campaigns were conducted by the Road Safety Unit at the following areas: <ul style="list-style-type: none"> - Matshelapata informal settlement at Tarleton in conjunction with the Department of Transport - R59 at Siculo Shiceka informal settlement in Meyerton together with Midvaal Traffic, Gauteng Traffic Police, Department of Transport, - Road Safety taxi rank activation was conducted at Bosman taxi rank in Pretoria with various stakeholders such as TMPD Social Crime, RTMC, SAPS, SANTACO, Taxi SA, Tshwane Public Information, Education and Relations Unit <p>The activity is no longer conducted by the Department due to financial constraints.</p>

Current/actual arrangements	Desired arrangements	Actual achievements
Information	<ul style="list-style-type: none"> Information brochures, talks, presentations Pamphlets Leaflets 	<ul style="list-style-type: none"> Information brochures, pamphlets and leaflets were distributed at roadblocks, Shopping malls, Petrol stations and public meetings.
	<ul style="list-style-type: none"> Electronic Message Bars 	<ul style="list-style-type: none"> Road safety messages were displayed on the electronic message bars which is fitted on the roofs of the Road Safety Vehicles
	<ul style="list-style-type: none"> Display of Smashed Vehicles at strategic locations 	<ul style="list-style-type: none"> For the reporting period, the Department did not display the smashed vehicles at strategic locations due to Covid-19 outbreak. As a consequence there was a reduction in resources (road safety practitioners were not declared as essential services and their official vehicles were redistributed to traffic officials which had to deal with enforcement of the Disaster Management Act of 2000).
Open & Transparency	<ul style="list-style-type: none"> Information sharing sessions with stakeholders (internal and external) 	<ul style="list-style-type: none"> Information sharing sessions with stakeholders regarding road safety were carried out through educational programmes by conducting presentations at schools, pre-schools, taxi ranks, taxi industry metred taxi leadership, faith – based organisations, disability sector and other public areas.
	<ul style="list-style-type: none"> Awareness campaigns 	<ul style="list-style-type: none"> Road user stakeholder engagements continuously took place through K78 roadblocks and vehicle stop and search operations. To date, a total of 1 617 K78 roadblocks were held and 1 556 675 vehicles were stopped and searched. <p>A total of 1 234 road safety awareness sessions were conducted.</p>
Redress	<ul style="list-style-type: none"> Continuous engagement with Roads and Transport 	<ul style="list-style-type: none"> There were numerous engagements with the Department of Roads and Transport, through Traffstats intervention with regards to the road environment at identified hazardous locations. These engagements were particularly focused on key hazards to be addressed (e.g. as the erection of stop signs, roadside guard rails, road markings, etc.).

Current/actual arrangements	Desired arrangements	Actual achievements
Redress	<ul style="list-style-type: none"> Intergovernmental Relations 	<ul style="list-style-type: none"> Planning meetings such as G-Leaf, Deliverology, Sub-District, Let-com and other stakeholders are continuously taking place
	<ul style="list-style-type: none"> Continuous law enforcement activities 	<ul style="list-style-type: none"> Gauteng Traffic Police continuously deployed officers to conduct the following law enforcement operations: <ul style="list-style-type: none"> speed, pedestrian, reckless and negligent driving, drunk driving, overloading control for weighing of freight vehicles at weighbridges, learner transport, driver vehicle fitness, crime prevention and K78 roadblocks which were carried out as planned. Over and above the said operations, the Compliance Inspectorate unit deployed officers at Driving License Testing Centres and Vehicle Testing Stations to conduct inspections to ensure that there was adherence to the legislations. <p>Gauteng Traffic police were continuously deployed on freeways for visibility and law enforcement (road traffic contravention and crime prevention).</p>
Value for money	<ul style="list-style-type: none"> Safer pedestrian crossing 	<ul style="list-style-type: none"> Pedestrian crossing awareness were conducted at various schools and communities to ensure that communities are educated on road safety.
	<ul style="list-style-type: none"> Improved road infrastructure 	<ul style="list-style-type: none"> Due to continuous road inspections on identified roads which were conducted by Traffstats, there were improvements on the road infrastructure. Several road markings, street lights, pedestrian crossings and road signage were erected on identified routes.
	<ul style="list-style-type: none"> Decreased number of fatalities 	<ul style="list-style-type: none"> Joint operations with other law enforcement Law Enforcement officers were conducted to reduce road fatalities. The lockdown during the Covid-19 was the contributory factor in the 23% reduction on road fatalities as per the departmental preliminary fatalities report.

Service delivery information tool

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

Complaints lodging mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Suggestion boxes and online customer satisfaction survey	Establish Complaints Committee	None

2.3 Organisational Environment

As at 31 March 2021, the staff headcount was at **1568**, with **1333** posts filled and only **236** posts vacant, which yields the **vacancy rate of 15%**. The Department created and filled **133** posts for Provincial Inspectors. However, implementation of the recruitment plan resulted in the appointment of **264** permanent employees to the staff establishment. The department is now at **406** on employee's additional appointment to the staff establishment.

To ensure that the Department has the right capacity, the following training and development initiatives were undertaken to build a skilled workforce (workforce development). The Department awarded **155** bursaries for formal qualifications coupled with Recognition for Previous Learning (RPL) to **27** officials (beneficiaries) with matric for NQF Level 6 : National Diploma in Public Management and Administration which was successfully completed and **36** officials (beneficiaries) without matric which is in progress.

Whilst the Department put concerted efforts to recruitment, attrition was unavoidable with the following recorded as per the table below:

Termination Type	Number	Percentage of Total Termination	Percentage of Total Employment
Death, Permanent	05	16.7%	0.40%
Resignation, Permanent	20.00	66.7%	1.5%
Dismissal-misconduct, Permanent	02	6.7%	0.20%
09 Retirement, Permanent	03	10%	0.20%
TOTAL	30	100.0%	2.3%

The resignation and/or appointment of key personnel such as the AO or the CFO, a strike by significant portions of departmental officials, restructuring efforts, significant system failures or cases of corruption, disciplinary cases and if these had any impact on the Departmental ability to deliver.

During the year under review the Head of Department was promoted to Director General, which left the HOD position vacant.

Performance with regards to Historically Disadvantaged Individuals

Gender		
Male	Female	Total
682	651	1333
51.2%	48.8%	100%

As at 31 March 2021, the Department total staff establishment is at **1,568** of which **1,333** posts are filled. The employment of female employees constitutes **651** of the **1,568** which yields **48.4%** while the employment of male employees constitutes **682** which yields **51.2%**. The variance of **2.4%** which evidently demonstrate that Community Safety is a male dominant department.

The Department employed **50%** women at SMS level, while employment of people with disabilities is at **1,3%**. Once the national lockdown was declared the Department established a Covid-19 steering committee to ensure that it complied with Covid-19 regulations. As workers were coming back to work when levels were eased, the department had to make sure that employees were not infecting each other. This was done by placing employees on colour codes to make sure that service delivery continued.

The Department invoked the business continuity management processes to ensure that business processes were not affected. In addition to the existing Business Continuity Management Committee, the department established a Covid-19 Steering Committee and appointed the Compliance officer in line with the requirements of the Disaster Management act. The committee ensured; inter alia; that there is adequate supply of the PPE for employees who are working remotely, employees who are working from the departmental offices and traffic officers who were deployed at the operations to enforce the lockdown regulations.

The Committee further assisted with the monitoring of compliance with Covid-19 protocols to ensure that further Covid-19 infections are prevented as reported cases were affecting business continuity. This was due to some employees being subjected to isolation protocols for having contracted the virus and others being subjected to quarantine protocols as informed by the outcome of contact tracing process. Included as part of the steering committee responsibilities, was provision of assurance that all screening protocols are adhered to and that there is adequate communication on Covid-19 matters. The departmental global emails, the bulk messaging and social media platforms were utilised for information dissemination.

The Department, through Covid-19 steering committee, introduced a colour coding system to allow both remotely working and office bound employees to continue with their daily official duties. The purpose of this initiative was to ensure that service delivery was not compromised and to also ensure the safety of employees against the spread of the virus. Employees over the age of sixty (60) and those with underlying medical conditions were subjected to remote working.

Arrangements were made for staff working remotely to ensure uninterrupted continuity through allocation of resources such as laptop computers, mobile broadband modems for internet connectivity and additional data for employees who were allocated cell phones.

The departmental governance structures continued as normal as all meetings were held using virtual platform such as Microsoft Team. This ICT infrastructure was enabled and monitored throughout the year through support from the ICT unit. The ICT unit also developed a share-point system for use during the submission of performance information. This led to a sudden high demand of ICT equipment which was not budgeted for.

One of the challenges experienced was accessibility of some of the transversal systems remotely. i.e. PERSAL, SAP, BAS and Natis due to some underlying risks. These systems are key for effective payment of supplier invoices and employee salaries and for capturing of the AARTO contraventions and terminal enquiries for confirmation of amongst others, vehicle licence disks; driving licences; stolen vehicles and vehicle roadworthiness certificates. This necessitated the identification of critical personnel responsible for these functions and their inclusion thereof in the colour coding system.

The Covid-19 risk assessment was also conducted with the identification of all related risks and these were continuously monitored to ensure there's reasonable continuity of business operations without compromising the safety of employees. The department further introduced a staggered return-to-work plan when infections were showing a substantial decrease.

The Employee Health and Wellness sub-directorate provided support to employees in collaboration with the Gauteng Department of Health and Office of the Premier. The total number of reported cases in the Department since the beginning of the pandemic up to the 31 March 2021, is 126. 125 employees recovered while one succumbed to the virus. There were employees who tested but did not report their results to the Department. Testing was a challenge as most of the officers were

not able to access the services as they did not have medical aid.

2.4 Key policy developments and legislative changes:

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

Following the challenges that were experienced by law enforcement in terms of enforcing the AARTO Act, the signing of the AARTO amendment Act into law, paves the way for the rollout of the AARTO Act which is anticipated to be rolled out country wide in July 2021. In response to the aforesaid and as part of the partnership agreement that was concluded by the Department with the Road Traffic Infringement Authority (RTIA), the AARTO Mobile Bus and AARTO Kiosks were provided by RTIA whilst the Department provided personnel that operated the bus which was deployed at strategic areas where they were accessible to people.

The AARTO Mobile bus was utilised to promote road safety that was anchored on face-to-face communication with the road users but also used for Community AARTO awareness campaign including facilitation of AARTO notices penalty payments. Unfortunately, due to Covid-19 pandemic and subsequent lockdown, the bus was recalled and as such, no operations were conducted. Furthermore, the AARTO Standard Operating Procedure (SOP) provides that all AARTO notices should be captured within 10 days from date of issue to enable speedy payments of infringements by the infringers but also to ensure that infringers enjoy 50% discount when payment is made within 32 days. Owing to the lockdown, many capturers had to stay at home which resulted in a backlog and many AARTO notices were captured late.

3. ACHIEVEMENTS OF INSTITUTIONAL IMPACT AND OUTCOMES

Impact statement		A safe and secure environment for the residents of Gauteng	
Outcome	Outcome Indicator	Five-year target	2020/21 Progress
Improved cooperate and cooperative governance	Improved intergovernmental and stakeholder relations	Improved coordination and integration of plans and programmes with MOUs in place	<ul style="list-style-type: none"> MOU between the Department and Department of Education is in place. IGR Framework reviewed and updated.
		Gauteng Safety Strategy (GSS) and implementation plan developed	<ul style="list-style-type: none"> Due to Covid-19 outbreak, the GSS could not be evaluated and reviewed. This will be done in the next financial year.
	Improved controls, ethical and accountability practices	<ul style="list-style-type: none"> Unqualified report (Clean audit) Reduced fraud and corruption incidents Risk plan reviewed and monitored 	<ul style="list-style-type: none"> In the past financial year the Department obtained a clean audit. 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 (6) anti-fraud and corruption cases reported during the year under review in comparison to eight (8) cases reported in the prior year. The decline in the number of cases reported can be attributed to the robust awareness programmes executed in the prior year in preparation of the year under review, disciplinary measures instituted against employees found responsible and satisfactory progress made in the implementation of activities outlined in the Fraud Prevention Plan.

Outcomes. Outputs, Output Indicators, Targets and Actual Achievement Table

Outcome	Outcome Indicator	Five-year target	2020/21 Progress
			<ul style="list-style-type: none"> The Department reviewed the risk plan as per the APP and continue to monitor implementation of the plan.
	Improved knowledge management	<ul style="list-style-type: none"> Established knowledge hub and analytical capability 	<ul style="list-style-type: none"> Knowledge Management system concept document developed and approved
Improved oversight over LEA's performance	Improved accountability on performance by LEAs	<ul style="list-style-type: none"> Interventions to reduce crime in priority police station by 50% 	<ul style="list-style-type: none"> The Department continued to monitor performance at 55 high priority police stations. As part of efforts to ensure accountability on performance, a total of eighteen (18) Gauteng Information on Police Performance Systems (GIPPS) sessions were convened with South African Police Service (SAPS). Through these sessions, the Department monitors performance of the 55 priority police stations on trio crimes, sexual offences and murder. 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 since 2019/20 Financial year, 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.
		<ul style="list-style-type: none"> Gauteng policing model developed Integrated Gauteng policing plan 	<ul style="list-style-type: none"> 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

Impact statement		A safe and secure environment for the citizens of Gauteng	
Outcome	Outcome Indicator	Five-year target	2020/21 Progress
			<ul style="list-style-type: none"> can be done on the model. Gauteng integrated 5-year Policing Plan developed
		<ul style="list-style-type: none"> 142 police stations and 36 MPD regional offices monitored. 	<ul style="list-style-type: none"> All 142 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, 3 Quarterly reports on Police station have been developed.
		<ul style="list-style-type: none"> Bi-annual reports on Gauteng SAPS performance audit 	<ul style="list-style-type: none"> Bi-annual reports have been produced, which reflects the state of policing in the Province.
	Improved CJS coordination	<ul style="list-style-type: none"> 40 court watching briefs 	<ul style="list-style-type: none"> 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.
Strengthened Social Movement Against Crime	Empowered and safer communities	<ul style="list-style-type: none"> Administrative capacity of CPFs at Corridor and Provincial level, built 	<ul style="list-style-type: none"> The Board at Provincial level continues to be strengthened, with plans in place to ensure that the Board becomes independent and takes control of the CPF programme.

Impact statement		A safe and secure environment for the residents of Gauteng	
Outcome	Outcome Indicator	Five-year target	2020/21 Progress
			<ul style="list-style-type: none"> At Corridor level, training programme has been developed and will begin with implementation in the next FY.
		<ul style="list-style-type: none"> 1 224 safety promotion interventions conducted 	<ul style="list-style-type: none"> The safety promotion initiatives undertaken include MASP, WASP, Youth, vulnerable groups and general community interventions.
		<ul style="list-style-type: none"> Ward based patroller database developed Deployment of 10 patrollers per ward 	<ul style="list-style-type: none"> The development of the Patrollers database is currently sitting at 68%. A total of 4 010 patrollers have been deployed at ward level. Work continues to ensure that all wards are covered.
	Comprehensive, multi-disciplinary and integrated support to victims of crime and vulnerable groups	<ul style="list-style-type: none"> Review the GBV response plan 	<ul style="list-style-type: none"> The GBV response plan will be reviewed in the 2021/ 22 Financial Year. However, the Department compiled a GBV resource status quo report. This report indicates where the GBVF hotspots are and what resources are available to be able to respond to the cases.
		<ul style="list-style-type: none"> VAWAC strategy developed 	<ul style="list-style-type: none"> Due to Covid-19 outbreak no work has been done in this regard.
		<ul style="list-style-type: none"> 142 VEC centres established and functional 	<ul style="list-style-type: none"> 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. Floor management model has been launched and rolled out at 41 police stations. To date, 103 volunteers have been recruited to work at the VECs.

Impact statement		A safe and secure environment for the residents of Gauteng	
Outcome	Outcome Indicator	Five-year target	2020/21 Progress
		<ul style="list-style-type: none"> 50 000 GBV victims supported and psycho-social services rendered 	<ul style="list-style-type: none"> More than 14 792 GBV victims received support from the department.
		<ul style="list-style-type: none"> 50 green doors established 	<ul style="list-style-type: none"> 30 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.
		<ul style="list-style-type: none"> 1 500 interventions for vulnerable groups 	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 700 safety interventions conducted (including high risk learners/ students supported) 	<ul style="list-style-type: none"> 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.

The Department continued to discharge its oversight responsibility over Law Enforcement Agencies in the Province. Several GIPPs and G-LEAF sessions were conducted as part of improving performance and to forge relationship amongst LEAs. The department continued to rollout O Kae Molao which is joint operations between SAPS, GTPs and MDPs formed to tackle various forms of crime in the Province. A Total of 55 high performance vehicles were procured and handed over to SAPS, this is part of improving policing and police visibility in the Province. The Gauteng Policing Plan has been developed aimed at improving planning, accountability, partnerships and evidence based decision making in the policing sector. Community Police Forums, Community Safety Forums and Patroller Programmes remains an integral part of the department in conducting its function. The department continue to deploy safety kiosks in various crime hot spots, professionalization of these structures continued by means of providing training and resources. A number of patrollers were deployed in shopping malls and grant pay points during the peak of Covid-19.

Covid-19 pandemic severely affected the rollout of certain programmes within the Department, with crime prevention and school safety interventions amongst the affected. The Department was forced to reduce these programmes because of Covid-19 regulations. However, the Department continued to put efforts in the resuscitation of Youth Desk programme aimed at addressing the scourge of violence and drugs addiction amongst youth.

Institutionalised and Internalised Roads safety culture	Improved adherence to road traffic legislation by road users	• Road safety awareness sessions for public and schools	• Road safety continues to be a challenge in the province based on continued number of fatalities. Road safety awareness campaigns continued at schools and for the public in general. The Department has now developed a focused plan with specific interventions to be developed for the identified hotspot areas.
	Reduced road and pedestrian fatalities	• 20% reduction in road and pedestrian fatalities	• There was a 23% reduction in fatalities in the past FY which is partly attributed towards lock down. Whilst this is celebrated, there is increased and deliberate drive from the Department to ensure that the road and pedestrian fatalities continue to be decreased.

4. Performance Information by Programme

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.

The Administration programme consist of the following Sub-programmes:

- Sub-programme: Office of the MEC
- Sub-programme: Office of the Head of Department
- Sub-programme: Office of the Chief Financial Officer
- Sub-programme: Corporate Support Services

INSTITUTIONAL OUTCOMES

- Improved corporate and cooperative governance

SUB-COMPONENT: 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.

SUMMARY OF ACHIEVEMENTS

The mandate of the Department dictates a need for stakeholder relations with diverse stakeholders relevant to the functioning of the Department and sharing areas of mutual interest.

To this end the Department in the period under review managed, planned, coordinated and participated in various programmes together with stakeholders. In an effort to support the implementation of the ward based model (District Development Model - DDM) the Department contributed to the Provincial strategy in responding to the Covid-19 pandemic across the corridors through work streams engagements and reporting. The Department utilises the volunteers' programme including the Patrollers programme to ensure implementation of the model.

Furthermore, the Department continued to engage with other stakeholders for improved integration in planning and implementation. During the development of the IDPs at Local government level, the Department made inputs to ensure that Local government begins to address the issue of safety plans.

Outcomes, Outputs, Output Indicators, Targets and Actual Achievement Table

Sub-component: Inter-Governmental Relations

Outcome	Output	Output Indicator	Actual Achievement 2018/19	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement for 2020/2021	Comment on deviations	Reasons for revisions to the annual targets
Improved corporate and cooperative governance	IGR framework approved and implemented	Reports on implementation of Annual IGR Plan	4 Quarterly reports on the implementation of Annual IGR Plan	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 Annual IGR Plan	N/A	N/A	N/A

Strategy to overcome areas of under performance

No under performance has been reported under this sub-programme.

SUB-COMPONENT: RISK MANAGEMENT**Purpose**

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

SUMMARY OF ACHIEVEMENTS

The Department subscribes to the Public-Sector Risk Management Framework. This resulted in the development and approval of Risk Management and Integrity Management Strategies which are guiding documents to the department. Progress on the implementation of these strategies was monitored through the approved implementation plans. The Strategic and Operational Risk assessments were undertaken to identify key risks that could impact the department in executing its mandate and achieving service delivery objectives or outcomes and the mitigation plans for these risks developed. The mitigation plans were monitored on a quarterly basis and progress report

submitted to the Risk Management and Audit Committees. The Risk Management Committee (RMC) is fully functional and chaired by an external and independent person, which has positively contributed towards an improved risk culture in the department. All internal audits planned for the year were conducted and this has strengthened the internal controls environment within the Department. A total of 69% of the Auditor-General's recommendations, from the prior year audit, were fully implemented and the remaining is work in progress. 100% of internal audit action plans for the prior year were implemented.

To promote a culture of non-tolerance towards fraud and corruption, a total of 3 awareness sessions were conducted for the existing and new officials in the Department. A total number of 139 employees were reached during these awareness sessions. A decrease in the number of awareness sessions conducted was due lockdown restrictions. The ethics risk assessment was conducted.

The Department attained a 100% compliance with the submission of financial disclosures by SMS members and only 99% for designated officials. 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. The audits did not reveal any officials of the department doing business with organs of states.

Outcomes, Outputs, Output Indicators, Targets and Actual Achievement Table***Sub-component: Risk Management***

Outcome	Output	Output Indicator	Actual Achievement 2018/19	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement for 2020/2021	Comment on deviations	Reasons for revisions to the annual targets
Improved corporate and cooperative governance	Improved Risk management and ethical environment	Integrity management Plan Implemented	Integrity management Strategy developed and Approved	4 Quarterly on Integrity management Plan Implemented	4 Quarterly reports on Integrity Management Plan	4 Quarterly reports on Integrity Management Plan	N/A	N/A	N/A

Outcomes, Outputs, Output Indicators, Targets and Actual Achievement Table

Sub-component: Risk Management									
Outcome	Output	Output Indicator	Actual Achievement 2018/19	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement for 2020/2021	Comment on deviations	Reasons for revisions to the annual targets
Improved corporate and cooperative governance	Improved Risk management and ethical environment	Risk Management Strategy Implementation plan monitored	Risk Management Strategy reviewed and approved	Approved Risk Management Strategy	4 Quarterly reports on Risk management strategy implementation	4 Quarterly reports on Risk management strategy implementation	N/A	N/A	N/A
		Internal control environment monitored and reported	4 Quarterly Dashboard Reports Produced	4 Quarterly Dashboard Reports	4 Quarterly dashboard reports	4 Quarterly dashboard reports	N/A	N/A	N/A

Strategy to overcome areas of under performance

No under performance has been reported under this sub-programme.

Performance in relation to Output and Output Indicators for sector with Concurrent Functions

None for this programme

Linking performance with budgets

The programme utilised 78% of its budget for the year under review.

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 comprises 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).

SUMMARY OF ACHIEVEMENT

The Department has maintained a high percentage (94%) in paying suppliers within 30 days despite challenges experienced during lockdown regulations as most of employees were working from home. The Department has maintained 98% spend on the appropriated budget. In addition, all compliance reports were submitted timeously.

Sub-component: Financial Management

Outcome	Output	Output Indicator	Actual Achievement 2018/19	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement for 2020/2021	Comment on deviations	Reasons for revisions to the annual targets
		Percentage of invoices paid within 30 days	100% of invoices paid within 30 days	100% of invoices paid within 30 days	100% of invoices paid within 30 days	94% of invoices paid within 30 days	6%	N/A	Deviation is due to late submission of goods receiving voucher for the payment of service providers and cash flow constraints as funds tied in the working capital in receivables
		Percentage reduction in irregular expenditure	-	-	50% of Irregular Expenditure incurred in the previous financial years	0	50%		The Department submitted for condonation to treasury waiting for a response

Strategy to overcome areas of under performance

The Department currently sends reminders on a weekly basis to ensure that RLS02 are submitted on time.

SUB-COMPONENT: SUPPLY CHAIN MANAGEMENT**Purpose**

The Supply Chain Management sub-programme is responsible firstly for the implementation of an appropriate procurement and provisioning system which is fair, equitable, transparent, competitive and cost effective, secondly for the management of departmental assets including the safeguarding and maintenance thereof and lastly for

the logistics management, specifically inventory management and transport.

SUMMARY OF ACHIEVEMENTS

During the reporting period, SCM managed to get approval of the subsidised vehicles policy and three colleagues have already been allocated with subsidised vehicles.

The unit managed to reduce drastically the list of lost assets and assets under investigation as most of them were found. The unit further identified all assets that are due for disposal and compiled a disposal memo that is on rout for HOD's approval.

The 14 days turnaround time on processing of RLS 01 was achieved and monthly reports were produced on monthly basis.

Outcomes. Outputs, Output Indicators, Targets and Actual Achievement Table

<i>Sub-component: Supply Chain Management</i>									
Outcome	Output	Output Indicator	Actual Achievement 2018/19	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement for 2020/2021	Comment on deviations	Reasons for revisions to the annual targets
Improved corporate and cooperative governance	Integrated Supply chain and Financial Management Systems and Process	Procurement plan approved and submitted to Treasury	Procurement plan approved and submitted to Treasury	Approved procurement plan	Approved procurement plan	Approved procurement plan	N/A	N/A	N/A
		Quarterly Reports on irregular expenditure	-	-	4 Quarterly Reports on irregular expenditure	4 Quarterly Reports on irregular expenditure	N/A	N/A	N/A

Strategy to overcome areas of under performance

No underperformance has been reported under this sub-programme.

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

None for this programme

Linking performance with budgets

The programme utilised 91% of its budget

Programme expenditure:

Sub- Programme Name	2020/2021			2019/2020		
	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	11 294	11 294	-	11 078	11 078	-
Office of the HOD	11 205	11 205	-	16 745	16 745	-
Financial Management	26 795	26 795	-	32 600	32 600	-
Corporate Services	77 758	77 758	-	78 922	78 922	-
Legal Services	3 576	3 576	-	4 794	4 794	-
Security Services	9 593	9 593	-	6 719	6 719	-
Total	140 221	140 221	-	150 858	150 858	-

4.2 PROGRAMME 2: PROVINCIAL SECRETARIAT

The central aim of this programme is to oversee the effectiveness and efficiency of the police service. The programme contributes towards improved police performance. The programme is also responsible for the determination of policing needs and priorities for the province. It is also aimed at promoting community police relations and establishing partnerships through the enhancement of community safety structures. It also helps 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 line with 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. This is achieved by particularly focussing on the prevention of violence against women and children in the province. In addition, the programme seeks 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 GBV. Furthermore, the programme seeks 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; and
- Sub-programme: Community Police Relations.

INSTITUTIONAL OUTCOMES

- Improved corporate and cooperative governance;
- Improved oversight of Law Enforcement Agencies; and
- Strengthened Social Movement Against Crime.

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.

SUMMARY OF ACHIEVEMENTS

The Research unit continued to undertake niche area research as is evidenced by the five projects namely, an investigation of the motives, perspectives and rationale of murder perpetrators in Gauteng province; an investigation of the motives, perspectives and rationale of sexual offences perpetrators in Gauteng province; an evaluation of O kae Molao operations in Gauteng province; Data mining in Gauteng province and The Gauteng communities awareness on GBV- a case study the GBV Brigades house visits. In addition, there was a special project to be conducted jointly with the Civilian Secretariat of Police on an analysis of murder case dockets.

Ten knowledge sharing sessions were held in accordance with the KNOWvember programme with a number of weekly highlights such as Resource Centre Week, Knowledge Management Awareness Week, Disability Awareness Week and Knowledge Shared week. Resourceful Bulletins were also produced focusing on inspirational women and topical issues pertaining to disabilities. In addition, a concept document on knowledge management systems was approved.

Moreover, four articles were published in an accredited journal.

Table 2: Outcomes, Outputs, Output Indicators, Targets and Actual Achievement Table

<i>Sub-component: Policy and Research</i>									
Outcome	Output	Output Indicator	Actual Achievement 2018/19	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement for 2020/2021	Comment on deviations	Reasons for revisions to the annual targets
Improved corporate and cooperative governance	Established research capability on Safety and Security matters	Number of research studies conducted	5 research projects conducted	6 research projects conducted	5 research projects conducted	5 research projects conducted	N/A	N/A	N/A
		Number of knowledge sharing initiatives	3 research seminars conducted	1 research seminar conducted	4 Knowledge sharing sessions conducted	6 Knowledge sharing sessions conducted	2	N/A	N/A
			2	4 publications produced	4 publications produced	4 publications produced	N/A	N/A	N/A
		Knowledge management system developed	-	-	Approved concept document for knowledge management system	Approved knowledge management concept document	N/A	N/A	N/A

Strategy to overcome areas of under performance

No under performance reported under this sub-programme

Performance in relation to Output and Output Indicators for sector with Concurrent Functions

None for this programme

Reporting on the institutional Response to the Covid-19 Pandemic

During the pandemic personnel worked remotely on research proposals and accessed information such as literature electronically from various sites. To provide information support, the librarian disseminated e-books to colleagues in the department to ensure they had the requisite material at their disposal. One of the challenges experience in the department during lockdown was the need for more data and tools of trade such as laptops

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).

SUMMARY OF ACHIEVEMENTS

The Department provided 55 high speed vehicles to SAPS in Gauteng to improve police visibility and assist in the fight against crime. In addition, four mobile units were procured to enhance service delivery.

The oversight model was revised with a proactive approach to soliciting public complaints at community level and camping at identified problematic stations.

The Department also conducted both announced and unannounced oversight visits at 143 police stations during the period under review. The purpose of the visits was to monitor service delivery focusing on deployment of members, including resources and

customer care.

In addition, a total of 32 Metropolitan Police Department's regional offices were visited and the focus was on the implementation of the triple mandate.

The Department also analysed 1 300 priority cases during the period under review. The findings and recommendations were imparted to station management and SAPS Province for interventions to be implemented.

The Department convened GIPPS sessions virtually with the 55 priority police stations during the financial year. The purpose of these sessions was to monitor the 50% crime reduction in trio crimes, sexual offences and murder. Through this intervention, the Department has realized an improvement in performance of most priority police stations who now perform above 50% and continues to support regressing stations. Best practices were shared with station management, the District and SAPS Province to encourage learning. Moreover, resolutions were taken for the station, district and SAPS Province to implement.

Two quarterly review sessions were held with law enforcement agencies in the province where findings and recommendations made were tracked. One of the important matters reported on was the implementation of the 5-year Policing Plan by all law enforcement agencies. However, for this plan to succeed, sister departments and other stakeholders need to provide the requisite assistance.

The Domestic Violence Compliance Forum and IPID Recommendations meetings were held virtually. These continued to hold law enforcement accountable for errant behaviour whilst also sharing best practices and ensuring co-operation amongst agencies. In particular, concerns about the serving of protection orders issued by the courts, were addressed and resulted in the SAPS Inspectorate undertaking visits to police stations in the province to ensure these are indeed carried out.

The Directorate began a new initiative of undertaking court watching briefs after a benchmarking exercise. This is in its infancy and will gain momentum when adequate capacity is obtained.

Patrollers continued to augment policing in the province by safe-guarding schools, assisting to curb land invasions, providing protection at shelters and supporting SAPS during the festive season.

Table 1: Outcomes, Outputs, Output Indicators, Targets and Actual Achievement Table

<i>Sub-programme: Monitoring and Evaluation</i>									
Outcome	Output	Output Indicator	Actual Achievement 2018/19	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/20210	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Improved oversight of Law Enforcement Agencies	LEAs performance reported	Number of LEAs performance reports compiled	Implementation of the Provincial Policing Plan	4 Quarterly reports on LEAs performance	Bi-annual reports compiled on LEAs performance	0	0	N/A	Target adjusted due to Covid-19 lock down regulations. The Departmental 2020/21 APP was amended during the month of April
		Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	4 Quarterly Reports compiled on the implementation of IPID recommendation	4 Quarterly Reports compiled on the implementation of IPID recommendation	4 Quarterly Reports compiled on the implementation of IPID recommendation	0	0	N/A	Target adjusted due to Covid-19 lock down regulations. The Departmental 2020/21 APP was amended during the month of April

Outcomes, Outputs, Output Indicators, Targets and Actual Achievement Table

<i>Sub-programme: Monitoring and Evaluation</i>									
Outcome	Output	Output Indicator	Actual Achievement 2018/19	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/20210	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Improved oversight of Law Enforcement Agencies	LEAs performance reported	Number of Domestic Violence Act (DVA) compliance reports compiled per year	4 Quarterly Domestic Violence Act (DVA) Compliance reports compiled	4 Quarterly Domestic Violence Act (DVA) Compliance reports compiled	4 Quarterly Domestic Violence Act (DVA) Compliance reports compiled	0	0	N/A	Target adjusted due to Covid-19 lock down regulations. The Departmental 2020/21 APP was amended during the month of April
		Number of reports compiled on the management of service delivery complaints received against SAPS per year	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	4 Quarterly reports compiled on management of service delivery complaints received against SAPS	0	0	N/A	Target adjusted due to Covid-19 lock down regulations. The Departmental 2020/21 APP was amended during the month of April

Sub-programme: Monitoring and Evaluation

Outcome	Output	Output Indicator	Actual Achievement 2018/19	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/20210	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Improved oversight of Law Enforcement Agencies	LEAs performance reported	Number of reports compiled on police stations monitored based on the NMT tool per year	4 Quarterly reports compiled on Police Stations Monitored based on the NMT tool	4 Quarterly reports compiled on Police Stations Monitored based on the NMT tool	4 Quarterly reports compiled on Police Stations Monitored based on the NMT tool	0	0	N/A	Target adjusted due to Covid-19 lock down regulations. The Departmental 2020/21 APP was amended during the month of April
	Improved CJS coordination	Number of Crime Dockets analysed and reported on	1 243 cases analysed	1 300 cases analysed and reported on	1 400 cases analysed and reported on	0	0	N/A	Target adjusted due to Covid-19 lock down regulations. The Departmental 2020/21 APP was amended during the month of April

Table 2: Outcomes, Outputs, Output Indicators, Targets and Actual Achievement Table

<i>Sub-programme: Monitoring and Evaluation</i>									
Outcome	Output	Output Indicator	Actual Achievement 2018/19	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/20210	Comment on deviations	Reasons for revisions to the annual targets
Improved oversight of Law Enforcement Agencies	LEAs performance reported	Number of LEAs performance reports compiled	4 quarterly reports implementation of the Province's Policing Plan	4 quarterly reports on LEA's performance	Bi-annual reports on LEAs performance complied	2 reports on LEAs performance complied	N/A	N/A	N/A
		Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	4 Quarterly Reports on the implementation of IPID recommendation compiled	4 Quarterly Reports on the implementation of IPID recommendation compiled	3 Quarterly Reports on the implementation of IPID recommendation compiled	3 Quarterly Reports on the implementation of IPID recommendation compiled	N/A	N/A	The Departmental 2020/21 APP was amended and target adjusted during the month of April due to Covid-19 lock down regulations.

Sub-programme: Monitoring and Evaluation

Outcome	Output	Output Indicator	Actual Achievement 2018/19	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/20210	Comment on deviations	Reasons for revisions to the annual targets
Improved oversight of Law Enforcement Agencies	LEAs performance reported	Number of Domestic Violence Act (DVA) compliance reports compiled per year	4 Quarterly Domestic Violence Act (DVA) Compliance reports compiled	4 Quarterly Domestic Violence Act (DVA) Compliance reports compiled	3 Quarterly Domestic Violence Act (DVA) Compliance reports compiled	3 Quarterly Domestic Violence Act (DVA) Compliance reports compiled	N/A	N/A	The Departmental 2020/21 APP was amended and target adjusted during the month of April due to Covid-19 lock down regulations.
		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	4 Quarterly reports on management of service delivery complaints received against SAPS	3 Quarterly reports on management of service delivery complaints received against SAPS	3 Quarterly reports on management of service delivery complaints received against SAPS	N/A	N/A	The Departmental 2020/21 APP was amended and target adjusted during the month of April due to Covid-19 lock down regulations.

Sub-programme: Monitoring and Evaluation

Outcome	Output	Output Indicator	Actual Achievement 2018/19	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/20210	Comment on deviations	Reasons for revisions to the annual targets
Improved oversight of Law Enforcement Agencies	LEAs performance reported	Number of reports compiled on police stations monitored based on the NMT tool per year	4 Quarterly reports on Police Stations Monitored based on the NMT tool compiled	4 Quarterly reports on Police Stations Monitored based on the NMT tool compiled	3 Quarterly reports on Police Stations Monitored based on the NMT tool compiled	2 Quarterly reports on Police Stations Monitored based on the NMT tool compiled	1	This indicator is based on the tool developed by the Civilian Secretariat, which was only forwarded to the Department for implementation in the third quarter	The Departmental 2020/21 APP was amended and target adjusted during the month of April due to Covid-19 lock down regulations.
	Improved CJS coordination	Number of Crime Dockets analysed and reported on	1 243 cases analysed	1 300 cases analysed and reported on	1 050 cases analysed and reported on	1 126 cases analysed and reported on	76	Once the Covid-19 regulations were uplifted, the Department was able analyse more dockets	Target adjusted due to Covid-19 low down regulations. The Departmental 2020/21 APP was amended during the month of April
		Number of watching briefs attended	-	-	10 watching briefs attended	10 watching briefs attended	N/A	N/A	N/A

Strategy to overcome areas of under performance

The NM Tool is a deliverable driven by CSP, it is therefore difficult for the Department to commit to ensure that the tool is available on time.

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

None for this programme

Reporting on the institutional Response to the Covid-19 Pandemic

Officials from the Monitoring unit were not only deployed to monitor law enforcement's implementation of the Covid-19 regulations but also to determine if they were equipped with Personal Protective Equipment. It became clear that policing during a pandemic was a new territory for law enforcement but soon they adjusted and could manage. The Provincial Secretariat had a representative sitting in JOCCOM meetings to have insight into the operations planned and ensure implementation thereof.

SUB-PROGRAMME: SAFETY PROMOTIONS**Purpose**

The primary purpose of the 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;

SUMMARY OF ACHIEVEMENTS

In ensuring the safety of young people, several activities were undertaken by the youth crime prevention desk in 2021. The activities were implemented in line with Covid-19 regulations, targeting youth formations, clubs and faith-based organisations. Awareness campaigns were held to promote safety amongst young people who are susceptible to becoming victims or perpetrators of crime.

With respect to school safety, interventions on bullying, anti-gangsterism, substance abuse and awareness on dangerous weapons were implemented in schools mainly targeting high risk schools around Gauteng. Promotion of a conducive environment for teaching and learning remains one of the cornerstones of the Department and the Provincial Government.

Prevention of violence against women and children is a priority and to this end, inter-generational summits were conducted between young women and older women as part of the Women as Safety Promoter groups with the intention of drafting solutions on how the various age cohorts could assist in fighting the scourge of GBV in the province. Domestic Violence awareness campaigns were supported to educate women to report cases of Gender-Based Violence.

Additionally, 250 safety ambassadors were offered opportunities to improve their skills to ensure efficient service delivery. Members of MASP and WASP were provided with accredited training on project management, leadership, basic administration, flower arrangement and decoration. The intention of the training was aimed at the advancement of economically empowered communities.

The elderly information sessions were implemented throughout the province with the intention of highlighting and ensuring safety of the elderly throughout Gauteng. The objective was to ultimately ensure that elderly people receive support and designated services at police station level.

To ensure the advancement of safety awareness in this sector, the Department hosted regional workshops facilitated by civil society organisations responsible for people living with disabilities, law enforcement agencies, municipalities and other GPG Departments.

Numerous activities targeting Early Childhood Development Centres were hosted throughout Gauteng. These activities were born out of the need to reflect the Gauteng Provincial Government and Department's commitment to ensuring the safety of children in Gauteng.

Table 1: Outcomes, Outputs, Output Indicators, Targets and Actual Achievement table

<i>Sub-programme: Monitoring and Evaluation</i>									
Outcome	Output	Output Indicator	Actual Achievement 2018/19	Actual Achievement 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Strengthened Social Movement Against Crime	Social crime intervention conducted	Number of social crime prevention intervention activated	-	-	568 social crime prevention activated	0	0	N/A	The Departmental 2020/21 APP was amended and target adjusted during the month of April due to Covid-19 lock down regulations.
		Number of safe and secure community intervention conducted	-	-	1 230 safe and secure community intervention	0	0	N/A	The Departmental 2020/21 APP was amended and target adjusted during the month of April due to Covid-19 lock down regulations.

Sub-programme: Monitoring and Evaluation

Outcome	Output	Output Indicator	Actual Achievement 2018/19	Actual Achievement 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Strengthened Social Movement Against Crime	Social crime intervention conducted	Number of school safety Interventions	-	-	3 000 Safety interventions	0	0	N/A	The Departmental 2020/21 APP was amended and target adjusted during the month of April due to Covid-19 lock down regulations.
	Provincial GBV Response Plan Implemented	Number of GBV victims receiving support	1 912 services reported on holistic psycho-social services	2 133 services reported on holistic psycho-social services	11 000 GBV victims receiving support	0	0	N/A	The Departmental 2020/21 APP was amended and target adjusted during the month of April due to Covid-19 lock down regulations.

Sub-programme: Monitoring and Evaluation

Outcome	Output	Output Indicator	Actual Achievement 2018/19	Actual Achievement 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Strengthened Social Movement Against Crime	Social crime intervention conducted	Number of Victim Empowerment Centres monitored in Police precinct	-	-	142 Victim Empowerment Centres monitored in Police precinct	0	0	N/A	The Departmental 2020/21 APP was amended and target adjusted during the month of April due to Covid-19 lock down regulations.
		Percentage of received GBV closed docket analysed	1 622 received GBV closed docket analysed	1 693 received GBV closed docket analysed	1 500 received GBV closed docket analysed	0	0	N/A	The Departmental 2020/21 APP was amended and target adjusted during the month of April due to Covid-19 lock down regulations.

Sub-programme: Monitoring and Evaluation

Outcome	Output	Output Indicator	Actual Achievement 2018/19	Actual Achievement 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
		Number of Green door rolled out	-	-	120 Green doors rolled out	0	0	N/A	The Departmental 2020/21 APP was amended and target adjusted during the month of April due to Covid-19 lock down regulations.

Table 2: Outcomes, Outputs, Output Indicators, Targets and Actual Achievement Table

<i>Su-programme: Safety Promotion</i>									
Outcome	Output	Output Indicator	Actual Achievement 2018/19	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement for 2020/2021	Comment on deviations	Reasons for revisions to the annual targets
Strengthened Social Movement Against Crime	Social crime intervention conducted	Number of social crime prevention intervention activated	-	-	192 social crime prevention activated	222 social crime prevention activated	30	Once the restrictions were lifted it became possible to undertake more interventions	Covid-19 regulations restricted gatherings. It was therefore impossible to implement the interventions
		Number of safe and secure community intervention conducted	-	-	420 safe and secure community intervention	501 safe and secure community intervention	80	Once the restrictions were lifted it became possible to undertake more interventions	Covid-19 regulations restricted gatherings. It was therefore impossible to implement the
		Number of school safety Interventions	-	-	451 Safety interventions	775 Safety interventions	328	Once the restrictions were lifted it became possible to undertake more interventions	Covid-19 regulations restricted gatherings. It was therefore impossible to implement the interventions

Su-programme: Safety Promotion

Outcome	Output	Output Indicator	Actual Achievement 2018/19	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement for 2020/2021	Comment on deviations	Reasons for revisions to the annual targets
Strengthened Social Movement Against Crime	Provincial GBV Response Plan Implemented	Number of GBV victims receiving support	1 912 services reported on holistic psycho-social services	2 133 services reported on holistic psycho-social	6 000 GBV victims receiving support	16 878 GBV victims receiving support	10 878	The number of GBV cases increased drastically during lock down level 5 and 4, resulting in more victims supported.	Covid-19 regulations restricted gatherings. It was therefore impossible to implement the interventions
		Number of Victim Empowerment Centres monitored in Police precinct	-	-	71 Victim Empowerment Centres established and monitored in Police	142 Victim Empowerment Centres monitored in Police precinct	N/A	N/A	N/A
		Percentage of received GBV closed docket analysed	1 622 received GBV closed docket analysed	1 693 received GBV closed docket analysed	100 % received GBV closed docket analysed	100% of received GBV cases analysed	N/A	N/A	N/A

Su-programme: Safety Promotion

Outcome	Output	Output Indicator	Actual Achievement 2018/19	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement for 2020/2021	Comment on deviations	Reasons for revisions to the annual targets
Strengthened Social Movement Against Crime	Provincial GBV Response Plan Implemented	Number of Green door rolled out	-	-	36 Green doors rolled out	30 Green doors rolled out	6	Due to Covid-19, most of the citizens are not willing to participate in the programme	Covid-19 regulations restricted gatherings. It was therefore impossible to implement the interventions
		Number of reports on GBV case tracked within the criminal justice system	4 quarterly reports on family justice supported	12 reports on GBV case tracked within the criminal justice system	12 reports on GBV case tracked within the criminal justice system	11 reports on GBV case tracked within the criminal justice system	1	The report for the month of February could not be retrieved. The Department has developed a system to be able to save the reports submitted.	The Department did not revise this target.

Strategy to overcome areas of under performance

The Department is exploring other alternatives to serve as green doors.

Performance in relation to Output and Output Indicators for sector with Concurrent Functions

None for this programme.

Reporting on the institutional Response to the Covid-19 Pandemic

During lockdown level 3, officials assisted with reinforcing knowledge and understanding about the Covid 19 regulations at schools when they reopened as per law enforcement's request after they had identified concerns with learners in that environment.

SUB-PROGRAMME: COMMUNITY POLICE RELATIONS**Purpose**

Community Police Relations aims to 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 provisions of section 206 (3) (c) of the Constitution.

SUMMARY OF ACHIEVEMENTS

The Department sustained the functioning of Community Police Forums (CPFs) in most policing precincts throughout the province. This extends to the community patrol program in various localities. These structures ensured collaboration between communities and the police in dealing with the crime challenge in the province. This has ensured that this critical part of the social movement against crime is kept intact.

These structures (CPFs and Community Patrollers) were subjected to quarterly assessments to gauge their effectiveness and address gaps where they are identified. To improve this process, these systems were automated.

In the period under review, more than 280 CPF members received training in the field of Public Relations and Financial Management. This capacity building served as a contribution to the professionalisation of CPF structures at all levels. It is important for CPFs to manage their Public Relations programs at the local level and ensure a necessary outreach to communities. This skilling process was aimed at achieving this goal. This also

relates to the Financial Management training, which was undertaken by CPF members from various policing precincts in the province. These structures are expected to fund raise and effectively manage their financial resources.

In the same period, various opportunities were created for unemployed community patrollers. During level 5 lock down (April – May 2020), more than 3 400 community patrollers were deployed in various Covid-19 hotspots (SASSA pay points included) where they assisted in ensuring that social distancing and sanitizing, are adhered to. This assisted in minimizing infections in that period.

Over 300 community patrollers were also deployed in identified shelters that were identified by the Department of Social Development and Local municipalities, which were meant for the accommodation of homeless people. This project was rolled out in the period between April and November 2020.

In the same period, a total of 3966 community patrollers were deployed in schools that were susceptible to crime in the province. In that phase of deployment, this intervention contained incidents of break-ins at some of the schools.

This community intervention through CPFs and Community patrollers was also extended to the land invasion prevention project, which was done jointly with the Department of Human Settlements. In this regard, about 1 100 community patrollers were deployed in the period between August and November 2020.

During the Festive season period, 1 250 community patrollers were deployed to augment limited police resources and contain crime in identified crime hotspots.

The Department managed to assemble a team, which focused mainly on the EPWP programme and for the period under review, the performance rating in this regard was at 204% against the set annual target.

As a milestone, the Department managed to facilitate the appointment of the Gauteng Provincial Community Police Board (GPCPB) to assist with payment of Safety Ambassadors who continue to play a meaningful role in various projects. This has ensured that the Board is better poised to self-sustain and build the necessary capacity to deal with similar future projects.

Table 1: Outcomes, Outputs, Output Indicators, Targets and Actual Achievement Table

<i>Sub-programme: Community Police Relations</i>									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	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 assessments conducted on Community Police Forums(CPFs)	142 community police forum assessed in line with existing standards	142 community police forums assessed on functionality	568 assessments conducted on Community Police Forums(CPFs)	0	0	N/A	Target adjusted due to Covid-19 low down regulations. The Departmental 2020/21 APP was amended during the month of April
		Number of assessments conducted on Community Patroller Teams in line with the existing standards	100 community patroller teams assessed	100 community patroller programmes assessed in line with existing standards	400 assessments conducted on Community Patroller Teams in line with the existing standard	0	0	N/A	Target adjusted due to Covid-19 low down regulations. The Departmental 2020/21 APP was amended during the month of April

Table 2: Outcomes, Outputs, Output Indicators, Targets and Actual Achievement Table

Sub-programme: Community Police Relations									
Outcome	Output	Output Indicator	Actual Achievement 2018/19	Actual Achievement 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	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 assessments conducted on Community Police Forums (CPFs)	142 community police forum assessed in line with existing standards	142 community police forums assessed on functionality	195 assessments conducted on Community Police Forums(CPFs)	245 assessments conducted on Community Police Forums (CPFs)	50	Once the Covid-19 regulations were uplifted and police stations were fully operational more assessments could be undertaken	Due to Covid-19 regulations and intermittent closure of police stations it was difficult to conduct assessments
		Number of assessments conducted on Community Safety Forums (CSFs)	10 community safety forums (CSFs) assessed	8 community safety forums assessed on functionality	11 assessments conducted on Community Safety Forums (CSFs)	10 assessments conducted on Community Safety Forums (CSFs)	1	Assessment could not be undertaken because the council resolution has not been passed	N/A
		Number of assessments conducted on Community Patroller Teams in line with the existing standards	100 community patroller teams assessed	100 community patroller programmes assessed in line with existing standards	162 assessments conducted on Community Patroller Teams in line with the existing standards	193 assessments conducted on Community Patroller Teams in line with the existing standards	31	Once restrictions were uplifted more assessments could be conducted	Due to Covid-19 regulations it was impossible for assessments to be conducted

Strategy to overcome areas of under-performance

Department should provide the strategies to address under performance.

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

None for this programme.

Reporting on the institutional Response to the Covid-19 Pandemic

The Directorate engaged with the Provincial Board to augment policing in the province by

recruiting patrollers from their database to be deployed at schools, shelters, malls and SASSA pay points. The patrollers had to be deployed at schools identified by the Department of Education as high risk. At the request of the Department of Social Development, patrollers were deployed at shelters during lockdown to ensure the safety of SASSA employees and their customers. Furthermore, adherence to the regulations were also a concern at the malls hence the deployment of patrollers. All these initiatives had a financial cost as per table below.

Budget Programme	Intervention	Geographic location (Province/District/Local Municipality)	No. of beneficiaries (where applicable)	Disaggregation of beneficiaries (where applicable)	Total budget allocation per intervention (R'000)	Budget spent per intervention (R'000)	Contribution to the Outputs in the APP (Where applicable)	Immediate Outcome
Provincial Secretariat for Police Service	Deployment of patrollers	Province			13 202	13 202		

Linking performance with budgets

The programme spent all its budget based on the interventions identified for implementation in the year under review. However, the under expenditure was due to the balance owed for the SAPS vehicles and payments for volunteers. These funds will be rolled over to the new financial year.

Programme expenditure:

Sub- Programme Name	2020/2021			2019/2020		
	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	616	616		3 131	3 131	-
Policy and Research	4 794	4 794		6 987	6 987	-
Monitoring and Evaluation	68 524	51 261	17 263	34 173	34 173	-
Promotion of Safety	93 304	92 966	338	68 006	68 006	-
Community Police Relations	45 328	44 983	345	43 064	43 029	35
Total	212 566	194 620	17 946	155 361	155 326	35

4.3 PROGRAMME 3: TRAFFIC MANAGEMENT

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 combating 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

INSTITUTIONAL OUTCOMES

- Institutionalised and Internalised Roads safety culture

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 Road Traffic Legislation and Administrative and Adjudication of Road Traffic Offences (AARTO) by road users. To achieve this the following operations are conducted:

- Speed Law Enforcement;
- Drunken Driving;
- Reckless and negligent driving; and
- Pedestrians non-compliance law enforcement.

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

SUMMARY OF ACHIEVEMENTS

Speed limit Contravention Law Enforcement Operations

Vehicles being driven at an excessive speed, contribute greatly to tragic road fatalities and crashes. The severity of crashes is in sharp contrast to the notion of "safer roads". This is because speed decreases both the vehicle braking system and driver reaction time. To increase speed limit compliance levels, the Chief Directorate carried out operations across the province using the Moving Violation Recorders (MVR) fitted in Gauteng Traffic Police patrol vehicles and moveable speed machines (Pro-lasers) in various high-risk locations. These interventions led to the arrest of 1 462 drivers for exceeding the speed limit as indicated by road traffic signs. Out of the above-mentioned number, a total of 72 drivers were arrested for excessive speed of above 200km/h on a 120km/h zone and were detained at various police stations.

Driving under the influence of alcohol operations

Driving a vehicle whilst under the influence of alcohol increases the risk of road crashes and contribute significantly to road fatalities. It is a proven fact that driving under the influence of alcohol and drugs, adversely affect one's driving ability. To address this risky traffic safety factor, several drunken driving operations were carried out at various identified areas. These efforts resulted in the arrest of 1 351 motorists who were found to be under the influence of alcohol or driving whilst the alcohol level in the blood stream exceed the legal limit.

Reckless and negligent driving

Reckless and negligent driving is committed when a motorist drives a vehicle in such a manner that it indicates either wanton disregard for safety of other road users or property. This type of driving behaviour contributes immensely to rapid increase in the number of road traffic crashes and fatalities. Evidence from research studies has confirmed that majority of traffic crashes are attributable to human error. Operations conducted were aimed at reducing the level of lawlessness displayed by motorists who drive particularly on the yellow lanes, skipping red traffic lights and putting the lives of other road users in danger. A total of 60 929 citations were issued and 50 arrests effected.

Pedestrian Operations Conducted

In South Africa and globally, a large proportion of road crash victims are pedestrians, this vulnerable category of road users accounts for almost 50% of road deaths happening in the province. Because of poor historic town planning, including lack of pedestrians-friendly road infrastructure, many communities are cut off from places of employment and commercial activities by the road network infrastructure, thus, they cross busy freeways to access these places. This predisposes them to tragic fatal crashes or injuries.

Because pedestrians safety is priority in the province, integrated operations in partnerships with other law enforcement agencies were conducted at identified pedestrian hazardous locations.

Following the above-mentioned operations, a total of 998 pedestrians were arrested and detained at various police stations across the province. The arrest are used as deterrent measures to stop them from being on freeways, but also to mitigate the inherent risk associated with their movement on freeways.

Table 1: Outcomes, Outputs, Output Indicators, Targets and Actual Achievement Table

<i>Sub-programme: Traffic Law Enforcement</i>									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Institutionalised and Internalised Roads safety culture	Safe, responsible road users and reduced road fatalities	Number of reckless and negligent driving operations conducted	4 859 reckless and negligent driving operations conducted	5 805 reckless and negligent driving operations conducted	6 600 Reckless and Negligent driving operations conducted	0	0	-	The Departmental 2020/21 APP was amended during the month of May and target adjusted due to Covid-19 lock down regulations.
		Number of Speed operations conducted	12 816 Speed operations conducted	12 855 Speed operations conducted	14 080 Speed operations conducted	0	0	-	The Departmental 2020/21 APP was amended during the month of May and target adjusted due to Covid-19 lock down regulations.

Sub-programme: Traffic Law Enforcement

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
		Number of operations conducted for driving under the influence of alcohol	1 258 drunk driving operations conducted	1 421 drunk driving operations conducted	1 560 operations conducted for driving under the influence of alcohol	0	0	-	The Departmental 2020/21 APP was amended during the month of May and target adjusted due to Covid-19 lock down regulations
		Number of pedestrian operations conducted	1 722 pedestrian operations conducted	1 765 pedestrian operations conducted	2 040 pedestrian operations conducted	0	0	-	The Departmental 2020/21 APP was amended during the month of May and target adjusted due to Covid-19 lock down regulations.

Table 2: Outcomes, Outputs, Output Indicators, Targets and Actual Achievement Table

<i>Sub-programme: Traffic Law Enforcement</i>							
Output Indicator	Actual Achievement 2018/19	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement for 2020/2021	Comment on deviation	Reasons for revisions to the annual targets
Number of reckless and negligent driving operations conducted.	4 859 reckless and negligent driving operations conducted	5 805 reckless and negligent driving operations conducted	6 050 Reckless and Negligent driving operations conducted	6789	739	Target exceeded by 739 due to scaling down of original annual target (6600) to address reckless and negligent driver behaviour. The department nevertheless conducted more operations after upliftment of regulations	The annual target was revised due to the Covid-19 Pandemic which had an impact on the original target. The focus shifted from normal operations to enforcing Covid-19 regulations
Number of Speed operations conducted.	12 816 Speed operations conducted	12 855 Speed operations conducted	9679 Speed operations conducted	14 084	4405	Target exceeded by 4 405 due to scaling down of original target (14 080). The department nevertheless conducted more operations after upliftment of regulations.	The annual target was revised due to the Covid-19 Pandemic which had an impact on the original target. The focus shifted from normal operations to enforcing Covid-19 regulations

Sub-programme: Traffic Law Enforcement

Output Indicator	Actual Achievement 2018/19	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement for 2020/2021	Comment on deviation	Reasons for revisions to the annual targets
Number of operations conducted for driving under the influence of alcohol	1 258 drunk driving operations conducted	1 421 drunk driving operations conducted	870 operations conducted for driving under the influence of alcohol	1 575	705	Target exceeded by 705 due to scaling down of original target (1 560). The department nevertheless conducted more operations after upliftment of regulations.	The annual target was revised due to the Covid-19 Pandemic which had an impact on the original target. The focus shifted from normal operations to enforcing Covid-19 regulations
Number of pedestrian operations conducted	1 722 pedestrian operations conducted	1 765 pedestrian operations conducted	1 175 pedestrian operations conducted	2 049	874	Target exceeded by 874 due to scaling down of original target (1 560). The department nevertheless conducted more operations after upliftment of regulations	The annual target was revised due to the Covid-19 Pandemic which had an impact on the original target. The focus shifted from normal operations to enforcing Covid-19 regulations

SUB-PROGRAMME: SPECIAL SERVICES

The Special Services sub programme is responsible for enforcing compliance with the National Road Traffic and Administrative and Adjudication of Road Traffic Offences Acts. This Unit also 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:

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

SUMMARY OF ACHIEVEMENTS

As crime is very rife in the Province, the Chief Directorate's crime prevention units, namely: Saturation and Special Law Enforcement Unit (SLEU) in collaboration with other law enforcement agencies, conducted operations in various areas of the province and the following success were recorded for the reporting period:

- In Mamelodi, 4 people suspected to be members of a hit squad related to violence were arrested. They were charged with possession of unlicensed firearms, 8 pistols, 1 rifle and ammunition were recovered. They were detained at Mamelodi SAPS.
- An integrated crime prevention operation by the members of Specialised Law Enforcement Unit (SLEU), Pretoria Central TRT, Ekurhuleni TRT and Tshwane District Task Teams conducted at Mabopane led to the arrest of 5 most wanted cash-in-transit and business robbery suspects. The suspects were found at a house with a bullet wounds they sustained while in a shootout with police in the Loate area and 2 recovered firearms with filed off serial numbers and ammunition.
- In another crime prevention operation, members of the Serious Organized Crime, the Gauteng Provincial Unit (SLEU), the Tactical Response Team and Ekurhuleni Metro Police arrested five suspects at Mogogelo, Winterveld and Soshanguve east extension in connection with the murder of a police sergeant during a house robbery at his home. The suspects stole some household items and cash and then fled the scene. All five suspects were expected to appear in the GA Rankuwa magistrate's court, facing charges of murder and conspiracy to commit murder.
- Furthermore, the department also participated in operations targeting retailers selling counterfeit goods which impact negatively on the economy. Counterfeit goods worth R174.12 million, R12 790 cash notes and R700 coins were confiscated during integrated crime prevention operations across the province which consisted of Illicit/ pornographic DVD, stolen or hi-jacked pharmaceuticals goods, Rolex, Cartier, Police, Casio, G-shock, Tag Huer watches, Polo, Gucci Handbags, wallets and belts to name a few. The suspects were detained in at various police stations.

Table 1: Outcomes, Outputs, Output Indicators, Targets and Actual Achievement Table

Sub-programme: Special Services							
Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Number of compliance inspections conducted	177 inspections conducted at Drivers Licence Testing Centres (DLTCs) and Vehicle Testing Stations (VTSs)	180 compliance inspections conducted	190 compliance inspections conducted	0	0	N/A	The Departmental 2020/21 APP was amended during the month of May and target adjusted due to Covid-19 lock down regulations.

PUBLIC TRANSPORT INSPECTORATE

The Public Transport Inspectorate sub-programme is responsible for enforcing 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:

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

This sub programme is also responsible for responding and addressing all public passenger transport conflict incidents jointly with other law enforcement agencies.

SUMMARY OF ACHIEVEMENTS

Driver and vehicle fitness operating license and route compliance

This operation focuses on public passenger transportation to ensure that as many vehicles as possible are stopped and inspected in a thorough and systematic manner. This is to ensure their roadworthiness and fitness of drivers that operate them. This is done through the inspection of relevant documents in line with the National Land Transport Act 05 of 2009. A total of 12 277 documents were issued and 386 were impounded.

Transport Intervention Unit Deployment

The Transport Intervention Unit is responsible for attending to violent taxi conflicts within the taxi industry in the province.

A total 11 suspects were arrested by the Unit for possession of unlicensed firearms and ammunition, attack on police. These suspects were allegedly linked to taxi killings in the Gauteng province. A total of four firearms and ammunition were recovered, the suspects were detained at the Pretoria Central SAPS.

Table 2: Outcomes, Outputs, Output Indicators, Targets and Actual Achievement Table

Sub-programme: Public Transport Inspectorate

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
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.	3 852 public passengers' transport (including taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating license and route compliance	4 092 public passengers' transport (including taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating license and route compliance	4 200 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	627	Target exceeded by 627 due to scaling down of original target (4 800). The department nevertheless conducted more operations after upliftment of regulations.	The annual target was revised due to the Covid-19 outbreak which had an impact on the original as focus shifted from normal operations to enforcing Covid-19 regulations.

Table 1: Outcomes, Outputs, Output Indicators, Targets and Actual Achievement Table

Sub-programme: Public Transport Inspectorate

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
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	3 852 public passengers' transport (including taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating license and route compliance	4 092 public passengers' transport (including taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating license and route compliance	4 800 public passengers' transport (including taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating license and route compliance	0	0	N/A	The Departmental 2020/21 APP was amended during the month of May and target adjusted due to Covid-19 lock down regulations.

Sub-programme: Public Transport Inspectorate

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
		Number of Learner transport operations conducted.	354 law enforcement operations targeting learner transport	365 law enforcement operations targeting learner transport	432 learner transport operations conducted	0	0	N/A	The Departmental 2020/21 APP was amended during the month of May and target adjusted due to Covid-19 lock down regulations.
		Number of vehicles weighed	289 729 vehicle weighed for overload	284 200 vehicle weighed	264 000 vehicles weighed	0	0	N/A	The Departmental 2020/21 APP was amended during the month of May and target adjusted due to Covid-19 lock down regulations

Table 2: Outcomes, Outputs, Output Indicators, Targets and Actual Achievement Table

Sub-programme: Public Transport Inspectorate

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
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	3 852 public passengers' transport (including taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating license and route compliance	4 092 public passengers' transport (including taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating license and route compliance	4 200 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	627	Target exceeded by 627 due to scaling down of original target (4 800). The department nevertheless conducted more operations after upliftment of regulations	The annual target was revised due to the Covid-19 outbreak which had an impact on the original as focus shifted from normal operations to enforcing Covid-19 regulations

Sub-programme: Public Transport Inspectorate

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
		Number of Learner transport operations conducted.	354 law enforcement operations targeting learner transport	354 law enforcement operations targeting learner transport	216 learner transport operations conducted	439 learner transport operations conducted	223	The department nevertheless conducted more operations after upliftment of regulations	The annual target was revised due to the Covid-19 Pandemic which had an impact on the original as focus shifted from normal operations to enforcing Covid-19 regulations

Sub-programme: Public Transport Inspectorate

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
		Number of vehicles weighed	289 729 vehicles weighed for overload	284 200 vehicles weighed	198 000 vehicles weighed	253 242 vehicles weighed	55 242	Target exceeded by 55 242 due to scaling down of original target (264 000). This is a minimum target of which the Chief directorate have no control over the volume of vehicles passing over the weigh in motion systems in the freeway surfaces..	The annual target was revised due to the Covid-19 Pandemic which had an impact on the original as focus shifted from normal operations to enforcing Covid-19 regulations

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.

SUMMARY OF ACHIEVEMENTS

Table 1: Outcomes, Outputs, Output Indicators, Targets, Actual Achievement

Sub-programme: Road Safety Promotion

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Institutionalised and Internalised Roads safety culture	Safe, responsible road users and reduced road fatalities	Number of Road Safety awareness programmes conducted	1 371 road safety awareness programmes targeting all road users	1 425 road safety awareness programmes conducted	1 650 road Safety awareness programmes	0	0	N/A	Target adjusted due to Covid-19 low down regulations. The Departmental 2020/21 APP was amended during the month of April
		Number of Schools involved in road safety education programme	2 310 road safety education programmes	2 310 road safety education programmes	2 601 schools involved in road safety education programmes	0	0	N/A	Target adjusted due to Covid-19 low down regulations. The Departmental 2020/21 APP was amended during the month of April

Table 2: Outcomes, Outputs, Output Indicators, Targets, Actual Achievement

Sub-programme: Road Safety Promotion

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Institutionalised and Internalised Roads safety culture	Safe, responsible road users and reduced road fatalities	Number of Road Safety awareness programmes	1 371 road safety awareness programmes targeting all road users	1 425 road safety awareness programmes conducted	1 234 road Safety awareness programmes	1 234 road Safety awareness programmes	0	N/A	The target was revised because of the unavailability of road safety unit members as they were not regarded as essential service. Covid-19 pandemic
		Number of Schools involved in road safety education programme	2 310 road safety education programmes	2 310 road safety education programmes	680 schools involved in road safety education programmes	775 schools involved in road safety education programmes	95	Target exceeded by 95 due to scaling down of original target (1 650). The department nevertheless conducted more operations after upliftment of regulations	The annual target was revised due to the Covid Pandemic which had an impact on the original as focus shifted from normal operations to enforcing Covid-19 regulations

Strategy to overcome areas of under-performance

There was no under performance under this sub programme

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

The Department did not have sector indicator for the year 2020/21.

Compliance at Vehicle Testing Stations and Driving Testing Stations

The role of the Compliance Inspectorate Unit is to reduce fraud and corruption at Driving

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

Budget Programme	Intervention	Geographic location (Province/District /Local Municipality)	No. of beneficiaries (where applicable)	Disaggregation of beneficiaries (where applicable)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (Where applicable)	Immediate Outcome
Traffic Management	Enforcement of lockdown regulations	Province	Traffic Management	Enforcement of lockdown regulations	29 702	97 322	These operations did contribute towards the crime prevention and traffic law enforcement indicators	Number of arrests made for different offences and recoveries

Linking performance with budgets

The programme spent its annual budget as follows:

- For overtime, there was a budget of R30,5 million. However, R104 million was used to perform unplanned operations under Covid-19 Disaster Management Act. The Chief Directorate operated on a 24/7 shift during lockdown.
- For vehicles, the budget was R29,8 million and a total of R41,6 million was spent to pay g-fleet due to over-usage of patrol vehicles whilst enforcing DMA regulations

License Testing Stations and Vehicle Testing Centres. This activity is carried out through covert and overt operations to detect fraud and corruption at DLTC's and VTS's. These operations are conducted concurrently with the National Department of Transport which enforce recommendations provided by the unit.

Reporting on the institutional Response to the Covid-19 Pandemic

Traffic Management as part of law enforcement redirected its resources towards enforcement of the DMA regulations and general crime prevention. The focus was on enforcement of regulations including trading in alcohol.

Programme expenditure:

	2020/2021			2019/20		
	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 Law Enforcement	197 248	197 248	-	225 548	212 163	13 385
Public Transport Inspectorate	296 868	296 868	-	16 745	187 731	-
Special Services	36 527	36 527	-	16 197	16 197	-
Road Safety Promotion	16 018	16 018	-	42 345	42 345	-
Total	546 661	546 661	-	471 821	458 436	13 385

5. TRANSFER PAYMENTS: NOT APPLICABLE TO THE DEPARTMENT

5.1. Transfer payments to public entities

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

5.2 Transfer payments to all organisations other than public entities:

Name of transferee	Type of organisation	Purpose for which the funds were used	Purpose for which the funds were used	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
			N/A			

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

6.CONDITIONAL GRANTS: **NOT APPLICABLE TO THE DEPARTMENT**

6.1.Conditional grants and earmarked funds paid

The table below describes each of the conditional grants and earmarked funds paid by the department.

Conditional Grant 1: **NOT APPLICABLE TO THE DEPARTMENT**

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

Conditional Grant 2: *NOT APPLICABLE TO THE DEPARTMENT*

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

Conditional grants and earmarked funds received – NOT APPLICABLE TO THE DEPARTMENT

The table/s below details the conditional grants and ear marked funds received during for the period 1 April 2020 to 31 March 2021.

Conditional Grant 3: *NOT APPLICABLE TO THE DEPARTMENT*

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

7. Donor Funds

7.1 Donor Funds Received

No donor funds were received by the Department.

Donor Fund: **NOT APPLICABLE**

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

8. CAPITAL INVESTMENT

8.1 Capital investment, maintenance and asset management plan

Programme expenditure:

Infrastructure Projects	2020/2021			2019/2020		
	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
New and replacement assets	-	-	-	1 437	1 437	-
Total	-	-	-	1 437	1 437	-



PART C: GOVERNANCE

1. INTRODUCTION:

The Department has developed a governance framework which informed the appointment of the Governance Champion and the establishment of governance structures which were mandated to make decisions on behalf of the Head of 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. These 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 and Operational risk assessment for 2020/21 was 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 in 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 terms of reference. Four meetings were held.

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 and these have led to some enhancements in the Department's performance.

As part of Risk Management, regular internal audits were conducted, in line with the 3-year Internal audit plan, which was approved and adopted by the Department, Gauteng Audit Services and the Audit Committee. Through these internal audits the Department improved its internal control environment. The tests of controls were done regularly to ascertain the extent to which action plans have been implemented to ensure the effective control environment. To mitigate these risks, the following interventions were done:

- Review of internal policies;
- Review and development of the Standard Operating Procedures;
- Improved Internal control environment;
- Awareness sessions; and
- Vetting, and training conducted 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 those action plans identified are effectively implemented to ensure that incidents of fraud and corruption are combated

Total no. of Action Plans for Fraud Risks Identified	Implemented Action Plans	Action Plans not implemented
41(100%)	31(76%)	10(24%)

The reason for action plans not being reflected as implemented is because they are ongoing in nature and don't have a start and end date. 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 involve systematic and rigorous steps to ensure that allegations reported are investigated thoroughly. Complainants and witnesses were interviewed and the chain of evidence obtained to determine the veracity of allegations made and to recommend disciplinary processes where necessary.

A total of three (3) awareness sessions were conducted, reaching 139 officials in the Department, to ensure a proactive approach to preventing fraud and corruption in the Department. There were however limited sessions conducted due to lockdown restrictions. The Department has since formulated plans for conducting of the virtual sessions to ensure that most staff are reached.

4. MINIMISING CONFLICT OF INTEREST

All Senior Managers members in the Department completed their financial disclosures. The Office of the Public Service Commission verified the disclosed information against the deeds office, the Companies and Intellectual Property Commission (CIPC), eNatis and financial institutions. 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. All members of the following committees disclose any conflict of interest prior to the sitting of meetings:

- Bid Specification Committee;
- Bid Evaluation Committee; and
- Bid Adjudication Committee.

The Internal Audit unit conducted audits pertaining to employees of the Department doing business with the State. The audits were based on the PERSAL versus the GPG, National Central Supplier database and CIPC, to ascertain any conflict of interest. There were no officials found to have done business with other state organs. All officials whose companies were registered on Central Suppliers Database (CSD) were issued with letters instructing them to either resign from their companies or de-register their companies from the CSD.

Monthly awareness sessions are conducted within the Department to focus on conflict of interests and officials are enlightened on the Act which relates to officials doing business with the State.

5. CODE OF CONDUCT

The department reviewed a policy on Code of Conduct and business ethics and the policy was shared with all officials. 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

The Covid-19 global health emergency has disrupted nearly all aspects of business operations in the Department and had a negative impact on the implementation of Health and Safety Management Plans. Business operations of the Department have brought about increased Covid-19 exposure risk to employees. This is negatively impacting on service delivery because there has been an increased absenteeism rate associated with Covid-19 contingency measures. The Department has, however, established a Covid-19 Steering Committee, appointed a Compliance Officer, introduced a staggered work pattern to allow for social distancing and supported working from home for eligible employees, provided PPE to employees and continues to monitor and put additional safety measures in place to minimise the risks associated with Covid-19

The department is progressive in ensuring safety working environment for its employees as most hazards have been resolved in several buildings. The Department is improving its buildings continuously. An annual maintenance plan was developed and implemented via DID as per confirmed budget.

The Department implemented the Corridor Model and in the process of sourcing additional space. One space was secured at Merafong and is continuing to ensure provision of office space. The Department is working hard to ensure that its employees are not exposed to different hazards as it is working with the Department of Infrastructure to ensure that required office space are sourced.

7. PORTFOLIO COMMITTEES

1. **Strategic Objective 1:** Improved accountability by the Executive to the Legislature in respect of service delivery
 - i. The Committee assessment of the 3rd Quarterly Report of the Department of Community Safety.
 - ii. Deliberations on the Committee's Focused Intervention Study.
 - iii. Targeted Policing Precinct Focused Oversight Approach Feedback Sessions.
 - iv. Committee campaign on School Safety.

COMMUNITY SAFETY PORTFOLIO COMMITTEE
FIRST TERM PROGRAMME: APRIL – JUNE 2021

Activity	Date	Matters for Consideration	Venue	Time
1st Meeting	Thursday, 21 May	<ul style="list-style-type: none"> Presentation and adoption of the Committee's Draft Term Programme. Briefing on the Department of Community Safety and the SAPS's Plans and Enforcement Measures of the Disaster Management Regulations on Covid-19 	Virtual meeting	13h00
2nd Meeting	Monday, 25 th May	<ul style="list-style-type: none"> Presentation of the Research Analysis of the Budget Vote of the Department of Community Safety for 2020/21 financial year. Presentation of the Research Analysis of the 4th Quarterly Report of the Department of Community Safety for 2019/20 financial year. 	Virtual meeting	18h00
3rd Meeting	Thursday, 28 th May	<ul style="list-style-type: none"> Presentation by the Department of its 4th Quarterly Report for 2019/20 financial year. Presentation of the Revised Committee Operational Plan for the 2020/21 Financial Year. 	Virtual meeting	11h00
4th Meeting	Monday, 01 st June	<ul style="list-style-type: none"> Presentation by the Department of its Budget Vote of for 2020/21 financial year. 	Virtual meeting	18h00
Oversight visit	Tuesday, 09 th June	<ul style="list-style-type: none"> Oversight visit to Mamelodi East Police Station/ SAPS Law enforcement operation 	Moloto Road	14h00
5th Meeting	Thursday, 11 th June	<p>Consideration and adoption of Committee Oversight Reports on:</p> <ul style="list-style-type: none"> The 4th Quarterly Report of the Department of Community Safety for the 2019/20 financial year. The Budget Vote of the Department of Community Safety for 2020/21 financial year. 	Virtual meeting	19h00
6th Meeting	Monday, 15 th June	Briefing by the Department of Community Safety and SAPS on the enforcement and Level of Compliance: Level 3 Lockdown Regulations	Virtual	11h00
5th Sitting	Friday, 19 June	<p>Tabling of Committee Oversight Reports on:</p> <ul style="list-style-type: none"> The 4th Quarterly Report of the Department of Community Safety for the 2019/20 financial year. The Budget Vote of the Department of Community Safety for 2020/21 financial year. 	Virtual meeting	10h00
SECOND TERM PROGRAMME: JULY – SEPTEMBER 2020				
1st Meeting	Tuesday 04 th August	<ul style="list-style-type: none"> Presentation and adoption of the Committee's Draft Term Programme. Presentation of FIS Topics Presentations of Department's Responses to House Resolutions 	Virtual meeting	10h00
2nd Meeting	Thursday, 13 th August	<ul style="list-style-type: none"> Presentation of the Research Analysis of the 1st Quarterly Report of the Department of Community Safety for 2020/21 financial year. 	Virtual meeting	10h00

Activity	Date	Matters for Consideration	Venue	Time
3rd Meeting	Thursday, 20 th August	<ul style="list-style-type: none"> Presentation of 2019/20 Crime Statistics Report and update on compliance to level 3 Lockdown Regulations Presentation by the Department of its 1st Quarterly Report for 2020/21 financial year. Presentation of FIS Concept Document 	Virtual meeting	10h00
4th Meeting	Thursday, 27 th August	<ul style="list-style-type: none"> Oversight visits to Vanderbijlpark, Bophelong, Orange Farm Police Stations and EvatonIkhaya le Themba 	Virtual meeting	08h00
5th Meeting	Friday, 04 th September	<p>Consideration and adoption of Draft Committee Oversight Reports on:</p> <ul style="list-style-type: none"> The 1st Quarterly Report of the Department of Community Safety for the 2020/21 financial year. The Committee FIS Report. 	Virtual meeting	10h00
6th Sitting	Tuesday, 15 th September	<p>Tabling of Committee Oversight Reports on:</p> <ul style="list-style-type: none"> The 1st Quarterly Report of the Department of Community Safety for the 2020/21 financial year. The Committee FIS Report. 	Virtual Sitting	10h00
THIRD TERM PROGRAMME: OCTOBER – DECEMBER 2020				
Strategic Planning Session	Monday, 12 th October	<ul style="list-style-type: none"> Review of Committee Operational Plan for the 2020/21 financial year Presentation of Committee Operational Plan for the 2021/22 financial year & 2022/23 financial year Presentation and adoption of the Committee's Draft 4th Term Programme. 	Microsoft Teams	10h00
1st Meeting	Thursday, 15 th October	<ul style="list-style-type: none"> Oversight visit to view mobile police stations and safety kiosks located at Sunnyside and Pretoria Central Police stations 	Tshwane	10h00
2nd Meeting	Friday 23 rd October	<ul style="list-style-type: none"> Presentation of Analyses of Responses to House Resolutions Presentation of FIS preliminary report: <i>Assessing the effectiveness of Safety Kiosks and Mobile Police Stations in reducing crime</i> 	Microsoft Teams	10h00
3rd Meeting	Friday, 30 th October	<ul style="list-style-type: none"> Stakeholder engagement session on Committee FIS: <i>Assessing the effectiveness of Safety Kiosks and Mobile Police Stations in reducing crime</i> 	The Premier Hotel, Kempton Park	10h00
4th Meeting	Tuesday, 10 th November	<ul style="list-style-type: none"> Presentation of the Research Analysis of the 2nd Quarter Report of the Department of Community Safety for 2020/21 financial year. 	Microsoft Teams	10h00
5th Meeting	Tuesday, 17 th November	<ul style="list-style-type: none"> Department Presentation of the 2nd Quarter Report of the Department of Community Safety for 2020/21 financial year. Stakeholder engagement session on Committee FIS: <i>Assessing the effectiveness of Safety Kiosks and</i> 	Microsoft Teams	10h00

Activity	Date	Matters for Consideration	Venue	Time
6th Meeting	Monday, 23 rd November	Consideration and adoption of Committee Oversight Reports on: <ul style="list-style-type: none"> The 2nd Quarterly Report of the Department of Community Safety for the 2020/21 Financial Year Focused Intervention Study Report for 2020/21 financial year 	Microsoft Teams	18h00
5th Sitting	Thursday, 26 th November	Tabling of Committee Oversight Reports on: <ul style="list-style-type: none"> The 2nd Quarterly Report of the Department of Community Safety for the 2020/21 Financial Year Focused Intervention Study Report for 2020/21 FY. 	Selbourne Hall	10h00
FOURTH TERM PROGRAMME: JANUARY – MARCH 2021				
1st Meeting	Tuesday 11 February	Oversight visits to West Rand Police Stations West Rand: (Muldersdrift, Krugersdorp and Kagiso Police Stations)	Muldersdrift, Krugersdorp and Kagiso Police Stations	09h00
2nd Meeting	Wednesday, 19 th February	<ul style="list-style-type: none"> Presentation and adoption of the Committee's Draft 1st Term Programme. Presentation of Analyses of Responses to House Resolutions Presentation of FIS Topics emanating from the 2018/19 Annual Report Process 	Thaba Eco Hotel	18h00
3rd Meeting	Thursday, 20 February	Oversight visits to West Rand Police Stations Sedibeng: (Vanderbijlpark, and Evaton Police Stations)	Vanderbijlpark, and Evaton Police Stations	10h00
4th Meeting	Wednesday, 26 th February	<ul style="list-style-type: none"> Presentation of the Research Analysis of the 3rd Quarter Report of the Department of Community Safety for 2019/20 financial year. Presentation of FIS concept document for 2019/20 financial year. 	Committee Room B	12h00
5th Meeting	Friday, 06 March	<ul style="list-style-type: none"> School Safety Awareness Campaign 	Kwadukathole Comprehensive School & Mpontsheng Secondary School	06h00
		<ul style="list-style-type: none"> Presentation by the Department on the 3rd Quarter Report for 2019/20 financial year. Presentation of the Katlehong-SAPS Performance and Safety Plans for the 2020/21 financial year 	Palmridge Hall, Katlehong	13h00
6th Meeting	Friday, 13 March	<ul style="list-style-type: none"> Roundtable Discussion on FIS Topic 	The Capital Hotel, 20 West, Sandton	10h00
7th Meeting	Thursday, 19 March	Consideration and adoption of Committee Oversight Reports on: <ul style="list-style-type: none"> The 3rd Quarterly Report of the Department of Community Safety for the 2019/20 financial year. Committee FIS Report for 2019/20 financial year. Presentation of International Study Tour Proposal 	Committee Room A	

Activity	Date	Matters for Consideration	Venue	Time
6th Sitting	Tuesday, 24 March	Tabling of Committee Oversight Reports on: <ul style="list-style-type: none">The 3rd Quarterly Report of the Department of Community Safety for the 2019/20 Financial YearFocused Intervention Study Report for 2019/20 financial year.	Selbourne Hall	10h00

8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
1.	REPORT OF THE AUDITOR-GENERAL TO THE GAUTENG PROVINCIAL LEGISLATURE ON THE FINANCIAL STATEMENTS AND PERFORMANCE INFORMATION OF THE DEPARTMENT OF COMMUNITY SAFETY FOR THE YEAR ENDED 31 MARCH 2020	<p>EMPHASIS OF MATTERS</p> <p>PARAGRAPH 7, P146 – MATERIAL IMPAIRMENTS READ WITH NOTE 20.3</p> <p>The Department incurred material impairments of R383 879 000 (2019: R288 873 000) 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 R10 103 000 (2019: R8 741 000).</p> <p>To the MEC: Provide the Committee with The details which led to the Department incurring impairment of R383 879 000 in 2019/20, compared to R288 873 000 in 2018/19.</p>	Impairment of a financial asset depends on conditions and evidence available at a given point in time for the organisations ability to recover the amount owed, in this instance the conditions and ability to recover did not change from the prior year, however, there was an increase in tickets issued, which resulted into an increase in impairment amount.	No
2.		Plans by the Department to address this impairment, as the department relies on the GPT to assist with debt collection, as an impairment is not a write-off.	The Department utilises the services of GPT on other debtors (ex – employees and service providers erroneously paid) not on accrued departmental revenue. The issuing of sections 56 notices (J534) will be scrapped and AARTO will be rolled in full. With the assistance of a service provider, all valid J534 will be submitted to the courts through a court roll (in a format required by the courts), warrants of arrest will be issued and outstanding tickets will be paid.	No
3.		Please indicate if the Department managed to invest in revenue collection resources, and if so how did it assist in crime prevention, road safety education and increase in revenue collected.	With the pronouncement that AARTO will be rolled out nationally, management decided to cancel the tender that was going to be issued for the collection of revenue. The Road Traffic Management Corporation (RTMC) has developed an in-house system which will assist in crime prevention and road safety education.	Yes

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
4.		The explanation of the relations, if any, of the 2019/20 impairment to the amount of R8 741 000 which was impairment for 2018/19	Please note that R8 741 000 is not an impairment but accrued Department revenue written off (no longer collectable, the tickets were struck off the court roll), other than the fact that the amounts are all accrued departmental revenue, there is no other relations.	Yes
5.		Provide the Committee with details of what led the department to reverse the accrued departmental revenue amounting to R10 103 000 in the 2019/20 financial year	This is not a reversal of accrued Department revenue but a write off, the amount written off in the prior year is R8 741 000	Yes
6.		<p>PARAGRAPH 8, P146 - MATERIAL UNCERTAINTIES READ WITH NOTE 15.1</p> <p>The Department is the defendant in various lawsuits and labour disputes amounting to R93 499 000 (2019: R104 936 000). The ultimate outcome of these matters cannot presently be determined and no provision for any liability that may result has been made in the financial statements.</p> <p>To the MEC:</p> <p>Provide the committee with the following as it relates to lawsuits in the department.</p> <p>The list of all lawsuits which the department is the defendant by 31 March 2020</p>	Annexure sent to Committee.	Yes
7.		The list of lawsuits for the current financial year, i.e. the period from 01 April to 31 December 2020.	The list of lawsuits has been sent to the Committee.	Yes

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
8.		If the Department considered settlement of claims out of court? If not, why not?	MM Matlala is suing the Department R 16 000.00 (Sixteen Thousand Rands) for damage to Motor Vehicle Accident. The Department is looking to settle this matter out of court in order to save on Legal costs.	Yes
9.		Have any losses been recovered by the department in the year under review?	No losses have been recovered at this stage as these matters are still before court.	No
10.		Provide the Committee with the following information as it relates to the lawsuits as requested: a. The summary of matters about which are the lawsuits. b. Progress in resolving each lawsuit by 31 December 2020.	Information was provided to the Committee.	Yes
11.		PARAGRAPH 9, PG 147 ASSETS UNDER INVESTIGATION READ WITH NOTE 26 Movable tangible capital assets of R3 335 000 are under investigation. To the MEC: Provide the Committee with progress in the investigation of the movable tangible capital assets of R3 335 000 as of 31 December 2020	Investigations of movable tangible capital assets are divided into two, first we perform a recount of the fixed assets (the count was done during November 2020) and if the assets cannot be found during the count, a report is sent to the investigation unit which will produce a report, this report will be used as a basis for removing the asset from the asset register and discipline affected officials where required. the updating of the asset register will be completed at the end of January 2021	Yes
12.		GENERAL QUESTIONS UNAUTHORISED EXPENDITURE (UE) To the MEC: Provide the following: a. The closing balance of UE by 31 March 2018	a. The Department has a zero balance under unauthorised expenditure as at 31 March 2018. b. No unauthorised expenditure incurred in the 2019/20 financial period. c. No unauthorised expenditure was condoned in the 2019/20 financial period, there was no need as there was no balance carried forward from the previous financial periods.	Yes

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
12.		<p>a. The total amount of UE incurred in 2019/20 financial, year, including the details (what gave rise to such UE)</p> <p>b. The amounts of UE condoned in 2019/20, including the process followed and reasons for condoning such amounts.</p> <p>c. The actions taken by to implement the recommendations of the findings of the investigations on UE, if any</p> <p>Where the UE has not been condoned, please provide the reasons for not condoning such UE.</p>	<p>a. Not applicable, no investigations were done, the department has no unauthorised expenditure.</p> <p>b. Not applicable. The Department has no unauthorised expenditure.</p>	Yes
13.		<p>FRUITLESS & WASTEFUL EXPENDITURE (F&WE)</p> <p>To the MEC:</p> <p>Provide the following:</p> <p>a. The closing balance of F&WE by 31 March 2018.</p> <p>b. The total amount of F&WE incurred in 2019/20 financial, year, including the details (what gave rise to such F&WE).</p> <p>c. Amounts of F&WE condoned in 2019/20, including the process followed and reasons for condoning such amounts.</p> <p>d. Actions taken by to implement the recommendations of the findings of the investigations on F&WE, if any.</p> <p>e. Where the F&WE has not been condoned, please provide the reasons for not condoning such F&WE.</p>	<p>a. The fruitless and wasteful expenditure balance as at 31 March 2018 was R 1 015 000.</p> <p>b. There was no fruitless and wasteful expenditure incurred in the 2019/20 financial period.</p> <p>c. No amount of fruitless and wasteful expenditure written off in the 2019/20 financial period</p> <p>d. The recommendations investigation reports of fruitless and wasteful expenditure incurred in the 2018/19 financial period were implemented and action was taken against affected officials.</p> <p>e. There was not fruitless and wasteful expenditure written off in the 2019/20 financial period, the investigations for the fruitless and wasteful expenditure opening balance has not yet been concluded.</p>	No

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
14.		<p>IRREGULAR EXPENDITURE (IE)</p> <p>To the MEC:</p> <p>14. Provide the following:</p> <ol style="list-style-type: none"> The closing balance of IE by 31 March 2018. The total amount of IE incurred in 2019/20 financial, year, including the details (what gave rise to such IE). Amounts of IE condoned in 2019/20, including the process followed and reasons for condoning such amounts. Actions taken by to implement the recommendations of the findings of the investigations on IE, if any. Where the IE has not been condoned, please provide the reasons for not condoning such IE. 	<ol style="list-style-type: none"> Closing balance as at 31st March 2018: R 69 808 000. The irregular expenditure incurred in the 2019/20 financial period is R 1 048 000. The Department sent an application for condonation for irregular expenditure to Treasury on investigations that have been completed, the recommendations have been implemented. The recommendation of the investigation reports was implemented, there was however no action against officials that needed to be taken The reasons for not condoning is that the investigations are still ongoing, we cannot condone without an investigation report with recommendations. 	No
15.		For each of the UIF&W investigation, please comment on the relevance of Treasury Regulation 12.2, and how the Department has implemented it, where necessary.	The Department is currently implementing Treasury Regulations 12.2. by recovering from employees any loss suffered by the Department, where the employee has forfeited state protection.	No
16.		Please explain how compliance checklist that has been developed for tender processing has assisted / not assisted in preventing recurrence of irregular expenditure?	For the previous three financial periods, the Department has not incurred irregular expenditure from tender processing, the checklist was an additional control to ensure that all documents relating to a tender is included in the tender file.	Yes
17.		Please provide update on progress made by GPT with investigations into transactions relating to irregular expenditure in 2018/19 F.Y. as was handed over by the department to GPT?	The Department decided to conduct the 2018/19 irregular expenditure cases internally due to capacity constraints at GPT. The investigations were duly completed	Yes

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
18.		<p>LAWSUITS/LITIGATIONS</p> <p>To the MEC: Provide the following as it relates to lawsuits in the department:</p> <ol style="list-style-type: none"> The list of all lawsuits which the Department is the defendant by 31 March 2020. The list of lawsuits for the current financial year, i.e. the period from 01 April to 31 December 2020. <p>Provide the following information as it relates to the lawsuits as requested:</p> <ol style="list-style-type: none"> The summary of matters about which are the lawsuits. Progress in resolving each lawsuit by 31 December 2020. 	The annexures have been sent to the Committee.	Yes
19.		For each of the investigation, please comment on the relevance of Treasury Regulation 12.2, and how the Department has implemented it, where necessary.	The Department is currently implementing Treasury Regulation 12.2 by recovering from employees, any loss suffered by the Department, where the employee has forfeited state protection.	No
20.		<p>INVESTIGATION</p> <p>The department to provide a report on the investigations it conducted. This is irrespective of the findings by the AGSA.</p> <p>To the MEC: Provide the Committee with the list indicating the following:</p> <ol style="list-style-type: none"> Investigations relating to the period which ended 31 March 2019. 	The annexures have been sent to the Committee.	Yes

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
20.		<p>b. Investigations relating to the year under review, 2019/20.</p> <p>c. Investigations relating to the current financial year, i.e. 01 April 2019 to 31 December 2020.</p>		
21.		<p>For each investigation, provide the following:</p> <p>a. Summary of the nature of the investigation</p> <p>b. Stage of the investigation by 31 December 2020</p>	The annexures have been sent to the Committee.	Yes
22.		<p>Where the investigations are completed</p> <p>a. Provide summary of measures which were recommended and the stage of implementation of these recommendations by 31 December 2020.</p> <p>b. Where relevant, provide details on the application of Treasury</p>	<p>a. The measures recommended include instituting the following disciplinary measures i.e. 1 Verbal warning, 1 written warning, 4 final written warnings, 8 suspensions without pay. Recommendations were implemented for all cases finalised.</p> <p>b. The Department is currently implementing Treasury Regulations 12.2. by recovering from employees any loss suffered by the Department, where the employee has forfeited state protection</p>	No
23.		Where the investigations were not completed, please provide estimated period the investigations are anticipated to take.	All reported and outstanding investigations are expected to be finalised not later than 30 June 2021.	No
24.		Provide the committee with the plan of the department to minimize/eliminate financial irregularities, financial misconduct, and fraud (if the plan exists).	Financial Management business processes were developed and implementation is being monitored. A checklist was also developed to ensure compliance with SCM prescripts. There are ongoing awareness sessions and vetting processes with focus on areas that are prone to fraud and corruption.	Yes

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
25.		<p>SCM (PROCUREMENT AND CONTRACT MANAGEMENT)</p> <p>To the MEC:</p> <p>25. Please provide details of disciplinary actions against employees implicated in deviating from normal Treasury regulations as far as SCM and procurement is concerned (Quotations accepted where tax matter were not in order, no declaration into employment by the State completed and quotations awarded to bidders based on preference points that were not calculated in accordance with requirements of PPPF Act)</p>	The investigation was completed and the disciplinary processes are underway.	No

9. PRIOR MODIFICATIONS TO AUDIT REPORTS:

2. Include a discussion on mechanisms put in place by the Accounting Officer to resolve the matters reported by the AGSA in the previous financial year. This should include all matters in the audit report and those noted as important in the management report.

The discussion should be limited to all matters that gave rise to a qualification, disclaimer, adverse opinion and matters of non-compliance only.

The table below reflects matters that were reported by AG in the previous years:

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
The department obtain clean audit during 2019/20 audit cycle.		
• Service provider not tax compliant at the time of award	2018/2019	The Department confirms tax status of suppliers on Central Supplier Database prior to awarding business. There were no findings on non-compliance with tax during 2020/21 audit cycle.
• Services acquired through deviation as sole supplier and no sufficient quotations obtained	2018/2019	The Department conduct researches to ascertain if there are no other service providers, providing same services prior to concluding on the status of a sole provider. There were no findings on non-compliance with Treasury regulations 16A6.4

10. INTERNAL CONTROL UNIT

Discuss the work performed by internal control unit during the year.

The Internal Control Unit performed tests of control, to ascertain the extent to which controls are effective and action plans suggested are implemented. The scope covered the implementation status of the findings raised by the Auditor-General and Gauteng Audit Services. The Unit ensured that all action plans developed to address audit findings were being implemented by the relevant line function. Regular reporting was done at the Risk Management and Audit Committees' meetings to flag areas of concerns within the Department. Regular tests were conducted to identify areas of weakness and a dashboard was populated to track the progress being made in addressing these weaknesses.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

Provide a brief description of the following:

- Key activities and objectives of the internal audit
- Specify summary of audit work done
- 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
Collen Weapond	<ul style="list-style-type: none"> • BCom Honours Information Technology • Mtech Forensic Investigations • LLB • BTech Policing • B.luris • Diploma in Business Management • Diploma in Compliance Management • Diploma in Education 	External	-	08 November 2017	Current	5
Sidwell Mofokeng	<ul style="list-style-type: none"> • MBA • Dip. Public Sector Finance • Certificate in Project Management • Certificate in Housing Program Management Development • Management Development Programme 	External	-	01 September 2016	Current	5
Pumla	<ul style="list-style-type: none"> • Honours Bachelor of Commerce • Honours Bachelor of Accounting Science • Bachelor of Business Science • Certificate in the Theory of Accountancy 	External	-	01 September 2018	Current	3

12. AUDIT COMMITTEE REPORT

GAUTENG PROVINCIAL GOVERNMENT (GPG)

Gauteng Department of Community Safety Report of the Audit Committee – Cluster 5

We are pleased to present our report for the financial year ended 31 March 2021.

Audit Committee Members and Attendance

The Audit Committee (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 Committee consists of three (3) independent none executive members who are listed hereunder and is required to meet at least two times per annum as provided for in the Public Finance Management Act (PFMA) and in compliance with the approved Terms of Reference (GPG Audit Committee Charter).

The Committee held five (5) meetings were held for the financial year under review 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

Name of Member	Number of Meetings attended
Adv. Collen Weapond (Chairperson)	05
Mr. Sidwell Mofokeng (Member)	05
Ms. Pumla Mzizi (Member)	03

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. Siphon Thanjekwayo (Acting HoD: Community Safety)	05
Mr. Mduduzi Malope (Chief Financial Officer)	05
Ms. Donald Sebotsa (Chief Risk Officer)	05
Mr. Kweyama Velile (Chief Audit Executive)	05

The Committee noted that the Acting Accounting Officer attended (04) scheduled Audit Committee meetings since his appointment. Therefore, the Audit Committee is satisfied that the Department adhered to the provisions of the GPG Audit Committee Charter which provides that proper representation for the Accounting Officer is ensured.

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 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 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

The Committee noted the improvement in the internal control environment of the Department. However; the Department

did not satisfactorily implement the recommendations AGSA and Internal Audit findings raised in previous financial years timeously. The regression as a result of the audit of predetermined objectives was due to management not implementing adequate records management processes and as such failed to maintain complete and accurate information supporting its reported performance.

The Audit Committee is concerned about the stagnation of ITC controls as compared to the prior year as reported by AGSA. Repeat findings were noted in area of ITC security management, user account management including managing user access on the financial systems. Furthermore, challenges were still noted in the department with regards to the management of patch management .

Our review of the findings of the Internal Audit work, which was based on the risk assessments conducted in the department revealed certain weaknesses, which were then raised with the Department.

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

- Business Continuity
- Procurement of PPE - DCS
- Law Enforcement
- Human Resources – Recruitment, Leave and Payroll
- Follow-Up on AG Findings
- Performance of the Department against predetermined objectives
- ICT risk assessment
- Data analysis - SCM / HR / FIN
- User account management review

Based on the outcome of the audits performed and the follow up reviews conducted as well as the overall opinion on the internal control design was inadequate and ineffective to ensure that the Department's objectives will be achieved. It is recommended that management pay special attention to the Business Continuity, Procurement of PPE, Law Enforcement, Human Resources – Recruitment, Leave and Payroll.

Internal Audit

The 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 Committee 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 capacity and the resources allocated to the Internal Audit function.

Risk Management

Progress on the departmental risk management was reported to the Audit Committee on a quarterly basis. The 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

Investigations into alleged financial irregularities, financial misconduct and fraud were performed during the year under review. The Committee will monitor the recommendations contained in the Forensic Investigation reports.

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

The 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 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.

As such, the 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. However, the Committee remains concerned about the regression in the audit opinion and advised management to develop a comprehensive audit improvement plan with a focus on root cause analysis.

One-on-One Meeting with the Accounting Officer

The Committee has met with the Accounting Officer for the Department to address unresolved issues.

One-on-One Meetings with the Executive Authority

The Committee has met with the Executive Authority of the Department to apprise the MEC of 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
Date: 13 August 2021



PART D: HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

- **The status of human resources in the Department.**

As at the 01 April 2020 the Departmental staff establishment was at 1,422 posts with 1,189 posts filled and 233 posts vacant, which yields vacancy rate of 16,4%. This above DPSA threshold of 10%. During the financial year under review, the Department created 146 posts. As at 31 March 2021 the departmental staff establishment had 1,568 posts with 1,333 posts filled and 236 posts vacant which yield 15% vacancy rate above the DPSA threshold of 10%. However, the organisational structure growth increased by 9.3%.

The employment equity targets for the year under review is at 50% on the employment of women at SMS level, which is at DPSA threshold and 1.3% of employment of people with disabilities which is 0.3% below 1,6% on the employment of people with disabilities in the previous financial below 4% of the Provincial Employment Equity target.

The ratio of the posts in Human Resource Management component to the Department's total post establishment is 1:60. This descriptor indicates the number of employees each HR employee supports in the Department.

2. Overview of Human Resources

- **The Human Resource priorities for the year under review and the impact of these as contained in the Human Resource Plan.**

PRIOTITIES	IMPACT
HRM as a strategic partner	Alignment of an organisation's human resource management strategy and practices with the operational and strategic objectives of the department.
HRM as a change agent	Assistance provided to line managers to effectively manage the impact of change as well as the support provided to employees themselves in dealing with their experiences of the change
HRM as employee champion	Maintain a work environment conducive to human resource performance by attending to employees' needs and ensuring that human resource management follows all applicable labour laws
HRM as administrative expert	Human resource management components become centres of administrative excellence that demonstrate expert knowledge, experience and skills in rendering an administrative service.

- **Workforce planning and key strategies to attract and recruit a skilled and capable workforce as contained in the Human Resource Planning Implementation Report for the year under review.**

HR PLANNING PRIORITIES	OUTCOMES	APPROACH TO MITIGATE RISK AND ACHIEVE OUTCOME
Workforce capacity: Organisational development and design.	To address the structural imbalances and reduce additional employment to the staff establishment.	Finalize the placement of employees in areas which required capacity.
Workforce availability: Recruitment and employee life cycle.	Fill all vacancies with the right and suitable candidates.	Manage and implement the recruitment plan.

HR PLANNING PRIORITIES	OUTCOMES	APPROACH TO MITIGATE RISK AND ACHIEVE OUTCOME
Workforce development: Employee performance management and training.	Trained to address employer-employee job needs and requirements.	Manage and implement the HRD strategy plan / Workplace Skills Plan.
Diversity Management: Employment Equity targets.	The workforce should understand the importance of diversity management in the workplace	Capacity development programmes such as training and awareness sessions
Workforce wellbeing: Employee wellness programmes.	Improved staff productivity.	Provide consistent lifestyle awareness to support and enhance productivity.
Workforce behaviour: Ethics, Values, Employment and Labour Relations.	Improved employer- employee relations.	Provide consistent management issues pertaining to employee and labour relations, Code of Conduct for the Public Service and labour relations administration.

• Highlights of achievements and challenges faced by the department, as well as future human resource plans /goals

PERFORMANCE INDICATOR	ACHIEVEMENTS	CHALLENGES	INTERVENTIONS
Workforce capacity: Organisational development and design.	The organisational structure is exponentially growing to support core functions to achieve the departmental strategic objectives.	Wage bill for compensation of employees.	The department reprioritised critical positions to created and filled.
Workforce availability: Recruitment and employee life cycle	During the year under review the department filled 163 posts for Provincial Inspectors, 15 posts for foot-soldiers within Provincial Secretariat which reduced additional employment to the staff establishment by a significant number.	Wage bill for compensation of employees.	The department reprioritised critical positions to created and filled.
Workforce development: Employee training and performance management.	The department awarded 89 bursaries whereby 34 bursary holders completed their qualifications and 55 beneficiaries' qualifications are still in progress. The department introduced Recognition for Previous Learning (RPL) programme as human capacity interventions. 27 RPL beneficiaries for National Qualification Framework (NQF) Level 6 completed: National Diploma: Public Administration and Management. The department further registered 36 RPL beneficiaries for National Certificate (an equivalent of matric qualification) for NQF Level 5. The department employed 105 interns as future demand and supply pipeline. 80 interns have been allocated to departmental programme 2: Provincial Secretariat.	Capacity development programme interventions not directly aligned to department's performance management outcomes.	Conducting workshops with affected employees.
Diversity Management: Employment Equity targets.	50% employment of women at SMS level.	Not meeting EE minimum target for People with Disability 1.3% for People with disabilities.	Forming partnering and coalitions with institutions working with people with disabilities for database creation
Workforce wellbeing: Employee wellness programmes.	Managing and implementing Covid -19 protocols as per Disaster Management Regulations.	Covid-19 pandemic	Established departmental Covid-19 Steering committee
Workforce behaviour: Ethics, values, employees, and labour relations.	Managing to recall suspended employees within 60 days.	Prolonged finalisation of misconduct cases.	Engagements with presiding officers to finalise cases within stipulated frameworks.

3. HUMAN RESOURCE OVERSIGHT STATISTICS

3.1 Personnel related expenditure

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2020 to 31 March 2021

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	140 221	100 783	0	0	71%	303	332
PROVINCIAL SECRETARIES FOR POL SERV	194 620	72 861	625	0	37%	359	202
TRAFFIC MANAGEMENT	546 661	474 606	599	0	86%	348	1 362
Total as on Financial Systems (BAS)	881 502	648 250	1 224	0	73%	342	1 897

Table 3.1.2 Personnel costs by salary band for the period 1 April 2020 to 31 March 2021

Salary band	Personnel expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)	Number of Employees
Lower skilled (Levels 1-2)	12 753	2.0%	177	72
Skilled (level 3-5)	34 485	5.3%	257	134
Highly skilled production (levels 6-8)	384 364	59.3%	397	969
Highly skilled supervision (levels 9-12)	100 339	15.5%	803	125
Senior and Top management (levels 13-16)	22 594	3.5%	1 255	18
10 Contract (Levels 1-2)	121	0.0%	121	1
11 Contract (Levels 3-5)	395	0.1%	198	2
12 Contract (Levels 6-8)	1 020	0.2%	340	3
13 Contract (Levels 9-12)	5 796	0.9%	828	7
14 Contract (Levels >= 13)	2 316	0.4%	1 158	2
19 Periodical Remuneration	27	0.0%	14	2
20 Abnormal Appointment	84 040	13.0%	150	562
Total	648 250	100%	342	1 897

Table 3.1.3 Salaries, Overtime, Homeowners Allowance and Medical Aid by programme for the period 1 April 2020 to 31 March 2021

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	7 581	1.2%	390	0.1%	138	0.0%	323	0.0%	8 432
PR1: MANAGEMENT & ADMINISTRATION	67 094	10.4%	192	0.0%	2 572	0.4%	3 771	0.6%	73 629
PR2: SAFETY PROMOTION	30 994	4.8%	691	0.1%	575	0.1%	1 058	0.2%	33 318
PR3: CIVILIAN & OVERSIGHT	62 950	9.7%	1 271	0.2%	1 670	0.3%	3 937	0.6%	69 828
PR4: TRAFFIC MANAGEMENT	350 484	54.1%	74 958	11.6%	11 442	1.8%	26 159	4.0%	463 043
TOTAL	519 103	80.1%	77 502	12.0%	16 397	2.5%	35 248	5.4%	648 250

Table 3.1.4 Salaries, Overtime, Homeowners Allowance and Medical Aid by Salary Band for the period 1 April 2020 to 31 March 2021

Salary band	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)	9 602	1.5%	65	0.0%	1 051	0.2%	2 035	0.3%	12 753
Skilled (level 3-5)	27 984	4.3%	1 062	0.2%	1 924	0.3%	3 515	0.5%	34 485
Highly skilled production (levels 6-8)	278 231	42.9%	68 978	10.6%	11 047	1.7%	26 363	4.1%	384 619
Highly skilled supervision (levels 9-12)	88 893	13.7%	7 397	1.1%	1 646	0.3%	3 019	0.5%	100 955
Senior management (level 13-16)	21 934	3.4%	-	0.0%	430	0.1%	246	0.0%	22 610
10 Contract (Levels 1-2)	121	0.0%	-	0.0%	-	0.0%	-	0.0%	121
11 Contract (Levels 3-5)	378	0.1%	-	0.0%	17	0.0%	-	0.0%	395

Table 3.1.4 Salaries, Overtime, Homeowners Allowance and Medical Aid by Salary Band for the period 1 April 2020 to 31 March 2021

Salary band	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	
12 Contract (Levels 6-8)	1 003	0.2%	-	0.0%	17	0.0%	-	0.0%	1 020
13 Contract (Levels 9-12)	5 486	0.8%	-	0.0%	253	0.0%	70	0.0%	5 809
14 Contract (Levels >= 13)	2 304	0.4%	-	0.0%	12	0.0%	-	0.0%	2 316
19 Periodical Remuneration	27	0.0%	-	0.0%	-	0.0%	-	0.0%	27
20 Abnormal Appointment	83 140	12.8%	-	0.0%	-	0.0%	-	0.0%	83 140
TOTAL	519 103	80.1%	77 502	12.0%	16 397	2.5%	35 248	5.4%	648 250

3.2 Employment and Vacancies

Table 3.2.1 Employment and vacancies by programme as on 31 March 2021

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	12	11	0	0
PR1: MANAGEMENT & ADMINISTRATION, Permanent	5 050	86	0	0
PR2: SAFETY PROMOTION, Permanent	65	46	29	0
PR3: CIVILIAN & OVERSIGHT, Permanent	210	127	39	0
PR4: TRAFFIC MANAGEMENT, Permanent	1 070	1 000	6	0
TOTAL	1 568	1 333	15	0

Table 3.2.2 *Employment and vacancies by salary band as on 31 March 2021*

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	74	72	2	0
Skilled (3-5)	206	134	35	0
Highly skilled production (6-8)	1 042	969	7	0
Highly skilled supervision (9-12)	201	125	37	0
Senior management (13-16)	30	18	40	0
10 Contract (Levels 1-2), Permanent	1	1	1	0
11 Contract (Levels 3-5), Permanent	2	2	0	0
12 Contract (Levels 6-8), Permanent	3	3	0	0
13 Contract (Levels 9-12), Permanent	7	7	0	0

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
14 Contract (Levels >= 13), Permanent	2	2	0	0
Total	1 568	1 333	15	0

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2021

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
ADMINISTRATIVE RELATED, Permanent	7	7	0	0
BUILDING AND OTHER PROPERTY CARETAKERS, Permanent	2	2	0	0
CLEANERS IN OFFICES, WORKSHOPS HOSPITALS ETC., Permanent	56	54	3	0
CLIENT INFORM CLERKS (SWITCHB RECEIPT INFORM CLERKS), Permanent	16	16	0	0
COMMUNICATION AND INFORMATION RELATED, Permanent	5	5	0	0

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2021

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
COMPUTER PROGRAMMERS, Permanent	2	2	0	0
COMPUTER SYSTEM DESIGNERS AND ANALYSTS, Permanent	6	4	33	0
CRIME PREVENTION, Permanent	5	1	80	0
FINANCE AND ECONOMICS RELATED, Permanent	10	9	10	0
FINANCIAL AND RELATED PROFESSIONALS, Permanent	5	5	0	0
FINANCIAL CLERKS AND CREDIT CONTROLLERS, Permanent	14	14	0	0
FOOD SERVICES AIDS AND WAITERS, Permanent	5	5	0	0
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER, Permanent	1	0	100	0
HOUSEKEEPERS LAUNDRY AND RELATED WORKERS, Permanent	8	8	0	0
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF, Permanent	34	26	23	0

Table 3.2.3 *Employment and vacancies by critical occupations as on 31 March 2021*

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
LIBRARY, MAIL AND RELATED CLERKS, Permanent	2	2	0	0
LIGHT VEHICLE DRIVERS, Permanent	3	1	66	0
LOGISTICAL SUPPORT PERSONNEL, Permanent	12	12	0	0
MATERIAL-RECORDING AND TRANSPORT CLERKS, Permanent	8	8	0	0
MESSENGERS, PORTERS AND DELIVERERS, Permanent	11	7	36	0
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS, Permanent	143	93	35	0
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS, Permanent	39	39	0	0
OTHER INFORMATION TECHNOLOGY PERSONNEL., Permanent	7	7	0	0
OTHER OCCUPATIONS, Permanent	14	14	0	0
REGULATORY INSPECTORS, Permanent	849	808	4	0

Table 3.2.3 *Employment and vacancies by critical occupations as on 31 March 2021*

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
RISK MANAGEMENT AND SECURITY SERVICES, Permanent	26	25	3	0
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS, Permanent	34	23	32	0
SECURITY GUARDS, Permanent	10	9	10	0
SECURITY OFFICERS, Permanent	49	24	51	0
SENIOR MANAGERS, Permanent	53	20	62	0
SOCIAL SCIENCES RELATED, Permanent	1	1	0	0
VISIBLE POLICING OFFICERS/SIGBARE POLISIE OFFISIER, Permanent	3	1	66	0
TOTAL	1 568	1 333	15	0

3.3 Filling of Posts

Table 3.3.1 SMS post information as on 31 March 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	0	0	0
Salary Level 16	1	1	100%	0	0
Salary Level 15	1	0	0	1	100%
Salary Level 14	4	3	75%	1	25%
Salary Level 13	26	16	62%	10	38%
Total	32	20	63%	12	38%

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	0	0	0
Salary Level 16	1	1	100%	0	0
Salary Level 15	1	0	0	1	100%
Salary Level 14	4	3	75%	1	25%
Salary Level 13	26	16	62%	10	38%
Total	32	20	63%	12	38%

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2020 to 31 March 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	0	0	0
Salary Level 16	1	0	0	0	0
Salary Level 15	1	0	0	1	100%
Salary Level 14	4	0	0	1	25%
Salary Level 13	26	1	4%	10	38%
Total	32	1	3%	12	38%

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 2020 to 31 March 2021

Reasons for vacancies not advertised
01 HOD Position advertised and recruitment process run in the Office of the Premier
03 Director Positions advertised and recruitment process in progress
01 Chief Director sent to DPSA to be advertised
06 Positions sent to DPSA to be advertised

Reasons for vacancies not filled within
Covid-19 DPSA CIRCULAR NO 20 OF 2020

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 2020 to 31 March 2021

Reasons for vacancies not advertised within six months
Not applicable

Reasons for vacancies not filled within six months
Not applicable

3.4 Job Evaluation

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2020 to 31 March 2021

Salary band	Number of posts on approved establishment	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant	% of SMS posts vacant	% of SMS posts vacant
Lower Skilled (Levels 1-2)	74	0	0%	0	0%	0%	0%
Skilled (Levels 3-5)	206	0	0%	0	0%	0%	0%
Highly skilled production (Levels 6-8)	1 042	0	0%	0	0%	0%	0%

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2020 to 31 March 2021

Salary band	Number of posts on approved establishment	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant	% of SMS posts vacant	% of SMS posts vacant
Highly skilled supervision (Levels 9-12)	201	34	16%	0	0%	0%	0%
Senior Management Service Band A	23	0	0%	0	0%	0%	0%
Senior Management Service Band B	5	0	0%	0	0%	0%	0%
Senior Management Service Band C	1	0	0%	0	0%	0%	0%
Senior Management Service Band D	1	0	0%	0	0%	0%	0%
10 Contract (Levels 1-2)	1	0	0%	0	0%	0%	0%
11 Contract (Levels 3-5)	2	0	0%	0	0%	0%	0%
12 Contract (Levels 6-8)	3	0	0%	0	0%	0%	0%
13 Contract (Levels 9-12)	7	0	0%	0	0%	0%	0%
14 Contract Band A	2	0	0%	0	0%	0%	0%
Total	1 568	34	2%	0	0%	0%	0%

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2020 to 31 March 2021

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

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2020 to 31 March 2021
(There are no employees within this category)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation	No of Employees in Department
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0

Total number of employees whose salaries exceeded the level determined by job evaluation	0	0
Percentage of total employed	0	0

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2020 to 31 March 2021

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

Employees with a disability	0	0	0	0	0
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Total number of Employees whose salaries exceeded the grades determine by job evaluation	None
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3.5 Employment Changes

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2020 to 31 March 2021

Salary band	Number of employees at beginning of period 1 April 2020	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	71	2	0	0
Skilled (Levels 3-5)	138	9	2	1
Highly skilled production (Levels 6-8)	813	163	20	2
Highly skilled supervision (Levels 9-12)	132	1	7	5
Senior Management Service Bands A	14	0	1	7
Senior Management Service Bands B	4	0	0	0
Senior Management Service Bands D	1	0	0	0
10 Contract (Levels 1-2) Permanent	1	0	0	0
11 Contract (Levels 3-5) Permanent	2	0	0	0
12 Contract (Levels 6-8) Permanent	3	0	0	0
13 Contract (Levels 9-12) Permanent	7	0	0	0
14 Contract Band A Permanent	2	0	0	0
Total	1 188	175	30	2

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2020 to 31 March 2021

Critical occupation	Number of employees at beginning of period 1 April 2020	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
ADMINISTRATIVE RELATED Permanent	63	11	2	3
BUILDING AND OTHER PROPERTY CARETAKERS Permanent	6	0	0	0
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC. Permanent	53	2	0	0
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS) Permanent	16	0	0	0
COMMUNICATION AND INFORMATION RELATED Permanent	6	0	1	16
COMPUTER PROGRAMMERS. Permanent	2	0	0	0
COMPUTER SYSTEM DESIGNERS AND ANALYSTS. Permanent	4	0	0	0
CRIME PREVENTION Permanent	1	0	0	0
FINANCE AND ECONOMICS RELATED Permanent	9	0	0	0

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2020 to 31 March 2021

Critical occupation	Number of employees at beginning of period 1 April 2020	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
FINANCIAL AND RELATED PROFESSIONALS Permanent	5	0	0	0
FINANCIAL CLERKS AND CREDIT CONTROLLERS Permanent	15	2	0	0
FOOD SERVICES AIDS AND WAITERS Permanent	5	0	0	0
HOUSEKEEPERS LAUNDRY AND RELATED WORKERS Permanent	8	0	0	0
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF Permanent	28	0	2	7
HUMAN RESOURCES CLERKS Permanent	3	0	0	0
HUMAN RESOURCES RELATED Permanent	2	0	0	0
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS Permanent	96	7	1	1
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS Permanent	40	0	1	2

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2020 to 31 March 2021

Critical occupation	Number of employees at beginning of period 1 April 2020	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
SECURITY OFFICERS Permanent	25	0	1	4
SENIOR MANAGERS Permanent	21	0	1	4
SOCIAL SCIENCES RELATED Permanent	1	0	0	0
VISIBLE POLICING OFFICERS/SIGBARE POLISIE OFFISIER Permanent	0	1	0	0
TOTAL	1 188	175	30	2

Table 3.5.3 Reasons why staff left the department for the period 1 April 2020 to 31 March 2021

Termination Type	Number	% of Total Resignations
Death	05	17%
Resignation	20	66%
Expiry of contract	0	0%
Dismissal – operational changes	0	0%

Table 3.5.3 Reasons why staff left the department for the period 1 April 2020 to 31 March 2021

Termination Type	Number	% of Total Resignations
Dismissal – misconduct	2	6%
Dismissal – inefficiency	0	0%
Discharged due to ill-health	0	0%
Retirement	3	10%
Transfer to other Public Service Departments	0	0%
Other	0	0%
Total	30	100%
Total number of employees who left as a % of total employment	30	2%

Table 3.5.4 Promotions by critical occupation for the period 1 April 2020 to 31 March 2021

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	63	1	1%	45	71%

Table 3.5.4 Promotions by critical occupation for the period 1 April 2020 to 31 March 2021

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
BUILDING AND OTHER PROPERTY CARETAKERS	6	0	0%	3	50%
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	53	0	0%	19	35%
CLIENT INFORM CLERKS (SWITCHBOARD RECEIPT INFORM CLERKS)	16	0	0%	9	56%
COMMUNICATION AND INFORMATION RELATED	6	0	0%	5	83%
COMPUTER PROGRAMMERS.	2	0	0%	1	50%
COMPUTER SYSTEM DESIGNERS AND ANALYSTS	4	0	0%	4	100%
CRIME PREVENTION	1	0	0%	0	0%
FINANCE AND ECONOMICS RELATED	9	0	0%	3	33%
FINANCIAL AND RELATED PROFESSIONALS	5	0	0%	5	100%

Table 3.5.4 Promotions by critical occupation for the period 1 April 2020 to 31 March 2021

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
FINANCIAL CLERKS AND CREDIT CONTROLLERS	15	0	0%	15	100%
FOOD SERVICES AIDES AND WAITERS	5	0	0%	3	60%
HOUSEKEEPERS LAUNDRY AND RELATED WORKERS	8	0	0%	6	75%
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	28	0	0%	18	64%
HUMAN RESOURCES CLERKS	3	0	0%	3	100%
HUMAN RESOURCES RELATED	2	0	0%	2	100%
INFORMATION TECHNOLOGY RELATED	2	0	0%	1	50%
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	6	0	0%	5	83%
LEGAL RELATED	2	0	0%	2	100%

Table 3.5.4 Promotions by critical occupation for the period 1 April 2020 to 31 March 2021

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
LIBRARY MAIL AND RELATED CLERKS	2	0	0%	2	100%
LIGHT VEHICLE DRIVERS	1	0	0%	0	0%
LOGISTICAL SUPPORT PERSONNEL	12	0	0%	9	75%
MATERIAL-RECORDING AND TRANSPORT CLERKS	8	0	0%	7	87%
MESSENGERS PORTERS AND DELIVERERS	7	0	0%	6	85%
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS OFFICERS	40	0	0%	32	80%
OTHER INFORMATION TECHNOLOGY PERSONNEL.	7	0	0%	5	71%
OTHER OCCUPATIONS	15	0	0%	11	73
REGULATORY INSPECTORS	658	36	5%	570	86

Table 3.5.4 Promotions by critical occupation for the period 1 April 2020 to 31 March 2021

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
RISK MANAGEMENT AND SECURITY SERVICES	28	0	0%	25	89%
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	25	0	0%	19	76%
SECURITY GUARDS	6	0	0%	0	0%
SECURITY OFFICERS	25	0	0%	0	0%
SENIOR MANAGERS	21	0	0%	7	33%
SOCIAL SCIENCES RELATED	1	0	0%	1	1%
TOTAL	1 188	39	3%	926	77%

Table 3.5.5 Promotions by salary band for the period 1 April 2020 to 31 March 2021

Salary Band	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
Lower skilled (Levels 1-2)	71	0	0%	33	46%
Skilled (Levels3-5)	138	2	1%	90	65%
Highly skilled production (Levels 6-8)	813	36	4%	691	85%
Highly skilled supervision (Levels 9-12)	132	0	0%	103	78%
Senior Management (Level 13-16)	19	1	5%	9	47%
10 Contract (Levels 1-2), Permanent	1	0	0%	0	0%
11 Contract (Levels 3-5), Permanent	2	0	0%	0	0%
12 Contract (Levels 6-8), Permanent	3	0	0%	0	0%
13 Contract (Levels 9-12), Permanent	7	0	0%	0	0%
14 Contract (Levels >= 13), Permanent	2	0	0%	0	0%

Table 3.5.5 Promotions by salary band for the period 1 April 2020 to 31 March 2021

Salary Band	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
Total	1 188	39	3	926	77%

3.6 Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2021

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	8	0	0	1	11	0	1	0	21
Professionals	30	1	1	0	37	1	0	0	70
Technicians and associate professionals	56	0	2	1	57	3	1	1	121
Clerks	39	0	0	1	113	2	0	4	159
Service and sales workers	470	17	5	25	352	3	1	3	876
Plant and machine operators and assemblers	0	0	0	0	1	0	0	0	1
Elementary occupations	24	0	0	1	60	0	0	0	85
Total	627	18	8	29	631	9	3	8	1 333
Employees with disabilities	7	0.00	0	0	10	0	0	0	17

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2021

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	1	0	0	0	1
Senior Management	8	0	0	1	6	1	1	0	17
Professionally qualified and experienced specialists and mid-management	66	2	3	4	47	0	1	2	125
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	483	16	5	24	426	8	1	6	969
Semi-skilled and discretionary decision making	45	0	0	0	89	0	0	0	134
Unskilled and defined decision making	21	0	0	0	51	0	0	0	72
09 Contract (Senior Management), Permanent	0	0	0	0	2	0	0	0	2
10 Contract (Professionally Qualified), Permanent	4	0	0	0	3	0	0	0	7

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2021

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
11 Contract (Skilled Technical), Permanent	0	0	0	0	3	0	0	0	3
12 Contract (Semi-Skilled), Permanent	0	0	0	0	2	0	0	0	2
13 Contract (Unskilled), Permanent	0	0	0	0	1	0	0	0	1
Total	627	18	8	29	631	9	3	8	1 333

Table 3.6.3 Recruitment for the period 1 April 2020 to 31 March 2021

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0

Table 3.6.3 Recruitment for the period 1 April 2020 to 31 March 2021

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Professionally qualified and experienced specialists and mid-management	1	0	0	0	0	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	82	0	1	0	78	1	1	0	163
Semi-skilled and discretionary decision making	4	0	0	0	5	0	0	0	9
Unskilled and defined decision making	0	0	0	0	2	0	0	0	2
Total	87	0	1	0	85	1	1	0	175
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.4 Promotions for the period 1 April 2020 to 31 March 2021

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	6	0	0	1	2	0	1	0	10
Professionally qualified and experienced specialists and mid-management	54	2	2	3	39	0	1	2	103
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	366	18	4	20	310	5	0	4	727
Semi-skilled and discretionary decision making	25	0	0	0	67	0	0	0	92
Unskilled and defined decision making	10	0	0	0	23	0	0	0	33
Total	461	20	6	24	441	5	2	6	965
Employees with disabilities	6	0	0	0	8	0	0	0	14

Table 3.6.5 Terminations for the period 1 April 2020 to 31 March 2021

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	1	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	4	0	0	2	1	0	0	0	7
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	10	0	0	2	7	1	0	0	20
Semi-skilled and discretionary decision making	1	0	0	0	1	0	0	0	2
Unskilled and defined decision making	10	0	0	0	0	0	0	0	0
Total	16	0	0	4	9	1	0	0	30
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.6 Disciplinary action for the period 1 April 2020 to 31 March 2021

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Confiscation of Driver's license	2	0	0	0	0	0	0	0	2
Misuse of state vehicle	1	0	0	0	0	0	0	0	1
Solicit bribery	1	1	0	0	0	0	0	0	2
Total	4	1	0	0	0	0	0	0	5

Table 3.6.7 Skills development for the period 1 April 2020 to 31 March 2021

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	4	0	0	0	2	0	0	0	6
Professionals	6	0	0	0	11	0	1	0	18
Technicians and associate professionals	15	0	1	0	13	1	0	0	30
Clerks	7	0	0	0	17	0	0	0	24

Table 3.6.7 Skills development for the period 1 April 2020 to 31 March 2021

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Service and sales workers	24	0	0	0	34	1	0	0	59
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	4	0	0	0	11	0	0	0	15
Total	60	0	1	0	77	2	1	0	152
Employees with disabilities	2	0	0	0	0	0	0	0	2

3.7 Signing of Performance Agreements by SMS Members

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2020

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	1	0	0	0%
Salary Level 16	0	0	0	0%

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2020

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
Salary Level 15	0	0	0	0%
Salary Level 14	5	4	4	100%
Salary Level 13	26	16	16	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 2021

Reasons
N/A

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2021

Reasons
N/A

3.8 Performance Rewards

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2020 to 31 March 2021

Race and Gender	Race and Gender			% of total within group	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African	228	621	36%	2 024	8 880
Male	176	620	28%	1 754	9 967
Female	1	3	33%	26	26 042
Asian	3	8	37%	39	13 110
Male	4	9	44%	42	10 622
Female	2	18	11%	27	13 524
Coloured	233	633	36%	2 093	8 984
Male	181	646	28%	1 820	10 058
Female	4	8	50%	56	14 039
White	9	29	31%	111	12 424
Male	10	17	58%	61	6 154
Female	437	1 333	32%	4 143	9 481

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2020 to 31 March 2021

Race and Gender	Race and Gender			% of total within group	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
Total	228	621	36	2 024%	8 880

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2020 to 31 March 2021

Salary band	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	total personnel expenditure
Lower Skilled (Levels 1-2)	31	72	43%	108	3 499	31
Skilled (level 3-5)	64	134	47%	361	5 645	64
Highly skilled production (level 6-8)	264	969	27%	2 290	8 677	26
Highly skilled supervision (level 9-12)	78	125	62%	1 382	17 728	78
Total	437	1 300	33%	4 143	9 481	437

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2020 to 31 March 2021

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
FINANCIAL CLERKS AND CREDIT CONTROLLERS	7	14	50%	42	6 061
HUMAN RESOURCES CLERKS	2	3	66%	14	7 195
SECURITY OFFICERS	0	24	0%	0	0
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	17	26	65%	226	13 320
MESSENGERS PORTERS AND DELIVERERS	5	7	71%	16	3 371
RISK MANAGEMENT AND SECURITY SERVICES	13	25	52%	123	9 496
SOCIAL SCIENCES RELATED	1	1	100%	26	26 432
FINANCE AND ECONOMICS RELATED	3	9	33%	51	17 078

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2020 to 31 March 2021

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
LOGISTICAL SUPPORT PERSONNEL	10	12	83%	105	10 522
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	66	93	71%	461	6 993
VISIBLE POLICING OFFICERS/SIGBARE POLICE OFFICER	0	1	0%	0	0
HOUSEKEEPERS LAUNDRY AND RELATED WORKERS	8	8	100%	35	4 411
OTHER OCCUPATIONS	7	14	50%	48	6 984
LEGAL RELATED	2	2	100%	28	14 363
FINANCIAL AND RELATED PROFESSIONALS	2	5	40%	17	8 950
BUILDING AND OTHER PROPERTY CARETAKERS	4	6	66%	13	3 489

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2020 to 31 March 2021

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
CRIME PREVENTION	0	1	0%	0	0
ADMINISTRATIVE RELATED	33	70	47%	620	18 804
COMMUNICATION AND INFORMATION RELATED	3	5	60%	52	17 474
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	17	23	73%	135	7 963
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	14	54	25%	49	3 503
LIBRARY MAIL AND RELATED CLERKS	2	2	100%	10	5 022
HUMAN RESOURCES RELATED	1	2	50%	25	25 278
COMPUTER PROGRAMMERS.	1	2	50%	8	8 617

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2020 to 31 March 2021

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
LANGUAGE PRACTITIONERS, INTERPRETERS & OTHER COMMUN	4	6	66%	34	8 620
REGULATORY INSPECTORS	174	808	21%	1 578	9 070
MATERIAL-RECORDING AND TRANSPORT CLERKS	2	8	25%	12	6 158
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	20	39	51%	224	11 242
SENIOR MANAGERS	0	20	0%	0	0
CLIENT INFORM CLERKS (SWITCHB RECEPT INFORM CLERKS)	7	16	43%	40	5 816
COMPUTER SYSTEM DESIGNERS AND ANALYSTS.	3	4	75%	34	11 596
OTHER INFORMATION TECHNOLOGY PERSONNEL.	5	7	71%	68	13 660

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2020 to 31 March 2021

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
LIGHT VEHICLE DRIVERS	0.00	1	0%	0	0
SECURITY GUARDS	0	809	0%	0	0
FOOD SERVICES AIDS AND WAITERS	3	5	60%	11	3 932
INFORMATION TECHNOLOGY RELATED	1	1	100%	23	23 816
TOTAL	437	1 333	32%	4 143	9 481

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2020 to 31 March 2021

Salary band	Beneficiary Profile			Beneficiary Profile		
	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
Band A	0	15	0	0	0	0%
Band B	0	4	0	0	0	0%
Band C	0	1	0	0	0	0%
Band D	0	20	0	0	0	0%
Total	0	1 333	0%	0	0	0%

3.9 Foreign Workers

Table 3.9.1 Foreign workers by salary band for the period 1 April 2020 to 31 March 2021

Salary band	01 April 2020		Beneficiary Profile		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0%	0	0%	0	0%
Highly skilled supervision (Lev. 9-12)	0	0%	0	0%	0	0%
Contract (level 9-12)	0	0%	0	0%	0	0%
Contract (level 13-16)	0	0%	0	0%	0	0%
Total	0	0%	0	0%	0	0%

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2020 to 31 March 2021

Major occupation	01 April 2020		31 March 2021		Change	
	Number	% of total	Number	% of total	Number	% Change
0	0	0%	0	0%	0	0%
0	0	0%	0	0%	0	0%

3.10 Leave Utilisation

Table 3.10.1 Sick leave for the period 1 January 2020 to 31 December 2020

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 13-16)	2	0%	1	0%	2	8	533	0
Contract (Levels 3-5)	4	0%	2	0%	2	3	533	0
Contract (Levels 9-12)	29	86%	4	0%	7	81	533	25
Lower Skills (Level 1-2)	90	85%	23	4%	4	49	533	77
Skilled (levels 3-5)	204	76%	44	8%	5	190	533	156
Highly skilled production (levels 6-8)	2 213	69%	397	74%	6	2 897	533	1 541

Table 3.10.1 Sick leave for the period 1 January 2020 to 31 December 2020

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
Highly skilled supervision (levels 9 -12)	245	74%	59	11%	4	623	533	182
Top and Senior management (levels 13-16)	9	88%	3	0%	3	37	533	8
Total	2 796	71%	533	100%	5	3 887	533	1 989

Table 3.10.2 Disability leaves (temporary and permanent) for the period 1 January 2020 to 31 December 2020

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 Employees using Disability Leave
Lower skilled (Levels 1-2)	0	0%	0	0%	0	0	0	0
Skilled (Levels 3-5)	0	0%	0	0%	0	0	0	0

Table 3.10.2 Disability leaves (temporary and permanent) for the period 1 January 2020 to 31 December 2020

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 Employees using Disability Leave
Highly skilled production (Levels 6-8)	13	100%	2	100%	7	16	13	2
Highly skilled supervision (Levels 9-12)	0	0%	0	0%	0	0	0	0
Senior management (Levels 13-16)	0	0%	0	0%	0	0	0	0
Total	13	100%	2	100%	7	16	13	2

Table 3.10.3 Annual Leave for the period 1 January 2020 to 31 December 2020

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Contract (Levels 13-16)	10	2	5
Contract (Levels 3-5)	122	2	11
Contract (Levels 6-8)	41	3	14
Contract (Levels 9-12)	55	4	14

Table 3.10.3 Annual Leave for the period 1 January 2020 to 31 December 2020

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	360	35	10
Skilled Levels 3-5)	1 216	92	13
Highly skilled production (Levels 6-8)	10 271	647	16
Highly skilled supervision (Levels 9-12)	1 788	108	17
Senior management (Levels 13-16)	244	15	16
Total	14 007	908	15

Table 3.10.4 Capped leave for the period 1 January 2020 to 31 December 2020

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2021	Total Number of Capped Leave Available at End of Period	Number of Employees as at End of Period
Contract (Levels 1-2)	0	0	0	0	0	0
Contract (Levels 13-16)	0	0	0	0	0	0
Contract (Levels 3-5)	0	0	0	0	0	0
Contract (Levels 6-8)	0	0	0	0	0	0
Lower skilled (Levels 1-2)	0	0	0	9	9	1

Table 3.10.4 Capped leave for the period 1 January 2020 to 31 December 2020

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2021	Total Number of Capped Leave Available at End of Period	Number of Employees as at End of Period
Skilled Levels 3-5)	0	0	0	14	237	17
Highly skilled production (Levels 6-8)	0	0	0	43	5 414	125
Highly skilled supervision(Levels 9-12)	0	0	0	43	2 091	49
Senior management (Levels 13-16)	0	0	0	32	162	5
Total	0	0	0	40	7 916	197

Table 3.10.5 Leave pay-outs for the period 1 April 2020 to 31 March 2021

Salary band	Salary band	Salary band	Salary band
Leave pay out for 20/21 due to non-utilisation of leave for the previous cycle	40	7 916	197
Capped leave pay-outs on termination of service for 20/21	40	7 916	197
Current leave pay out on termination of service for 20/21	40	7 916	197

Table 3.10.5 Leave pay-outs for the period 1 April 2020 to 31 March 2021

Salary band	Salary band	Salary band	Salary band
ANNUAL - DISCOUNTING WITH RESIGNATION (WORK DAYS)	40	7 916	197
ANNUAL - GRATUITY: DEATH/RETIREMENT/MEDICAL RETIREMENT(WORK	40	7 916	197
CAPPED - GRATUITY: DEATH/RETIREMENT/MEDICAL RETIREMENT(WORK	40	7 916	197
Total	40	7 916	197
Leave Payouts (Actual) Allowance Codes - 0060, 0168, 0625, 0422, 0567, 0698, 0699, 0701	1 551,00	16,00	

3.11 HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Salary band
N/A

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	

Question	Yes	No	Details, if yes
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		<ul style="list-style-type: none"> • Psychosocial/ counselling services • Trauma debriefing and support • Awareness and Training campaigns • Healthy lifestyles awareness campaigns (Productivity management) • Managerial consultancy and support • Life management services • Occupational health and safety services
4. 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		Mary Masola (OHS Officer) Busisiwe Mankayi (OHS Officer) Matome Letlalo (OHS Officer) Matome Letlalo (Safety 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)
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X		Recruitment and Selection Policy Integrated EHWP Policy

Question	Yes	No	Details, if yes
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measure	X		Stigma and Discrimination Awareness 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		Two (2) policy and program awareness sessions reaching 129 employees HIV/AIDS/TB/ STI awareness session reaching 105 employees Testing session reaching 66 employees 2000 Condoms distributed
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.

Table 3.12.1 Collective agreements for the period 1 April 2020 and 31 March 2021

Subject matter	Date
None	
Total number of Collective agreements	None

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2020 to 31 March 2021

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0%
Verbal warning	0	0%

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2020 to 31 March 2021

Outcomes of disciplinary hearings	Number	% of total
Written warning	0	0%
Final written warning	0	0%
Suspended without pay	2	66%
Fine	0	0%
Demotion	0	0%
Dismissal	1	33%
Not guilty	0	0%
Case withdrawn	0	0%
Total	3	100%

Total number of Disciplinary hearings finalised	None
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Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2020 to 31 March 2021

Type of misconduct	Number	% of total
Confiscation of license disc	2	40%
Misused and state vehicle	1	20%
Solicited bribe	2	40%
Total	5	100%

Table 3.12.4 Grievances logged for the period 1 April 2020 to 31 March 2021

Grievances	Number	% of total
Number of grievances resolved	3	37%
Number of grievances not resolved	5	62%
Total number of grievances lodged	8	100%

Table 3.12.5 Disputes logged with Councils for the period 1 April 2020 to 31 March 2021

Disputes	Number	% of total
Number of disputes upheld	0	0%
Number of disputes dismissed	0	0%
Number of disputes in progress	2	33%
Number of disputes finalized	4	66%
Total number of disputes lodged	6	100%

Table 3.12.6 Strike actions for the period 1 April 2020 to 31 March 2021

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

Table 3.12.7 Precautionary suspensions for the period 1 April 2020 to 31 March 2021

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

3.13 Skills Development

Table 3.13.1 Training needs identified for the period 1 April 2020 to 31 March 2021

Occupational category	Gender	Number of employees as at 1 April 2020	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	18	0	6	0	6
	Male	17	0	5	0	5
Professionals	Female	61	0	17	0	17
	Male	46	0	14	0	14
Technicians and associate professionals	Female	30	40	13	0	53
	Male	33	40	18	0	58
Clerks	Female	118	15	9	0	24
	Male	40	15	36	0	51
Service and sales workers	Female	272	0	46	0	46
	Male	440	0	49	0	49

Table 3.13.1 Training needs identified for the period 1 April 2020 to 31 March 2021

Occupational category	Gender	Number of employees as at 1 April 2020	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	67	0	9	0	9
	Male	46	0	3	0	3
Sub Total	Female	566	55	100	0	155
	Male	622	55	125	0	180
Total	Female	1188	110	225	0	335

Table 3.13.2 Training provided for the period 1 April 2020 to 31 March 2021

Occupational category	Gender	Number of employees as at 1 April 2020	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	18	0	2	0	2
	Male	17	0	4	0	4

Table 3.13.2 Training provided for the period 1 April 2020 to 31 March 2021

Occupational category	Gender	Number of employees as at 1 April 2020	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Professionals	Female	61	0	12	0	12
	Male	46	0	6	0	6
Technicians and associate professionals	Female	30	41	14	0	55
	Male	33	41	16	0	57
Clerks	Female	118	12	17	0	29
	Male	40	12	7	0	19
Service and sales workers	Female	272	0	35	0	35
	Male	440	0	24	0	24
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	67	0	11	0	11
	Male	46	0	4	0	4
Sub Total	Female	566	53	91	0	144
	Male	622	53	61	0	114
Total	Female	1188	106	152	0	258

3.14 Injury on duty

Table 3.14.1 Injury on duty for the period 1 April 2020 to 31 March 2021

Nature of injury on duty	Number	% of total
Required basic medical attention only	05	15%
Temporary Total	28	84%
Permanent Disablement	0	0%
Fatal	0	0%
Total	33	100%

3.15 Utilisation of Consultants

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

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

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2020 to 31 March 2021

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

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2020 to 31 March 2021

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

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2020 to 31 March 2021

Total number of projects	Total number of projects	Total number of projects	Number of consultants from HDI groups that work on the project
0	0	0	0
0	0	0	0

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2020 to 31 March 2021

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

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

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2020 to 31 March 2021

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
0	0	0	0
0	0 Lower Skilled (Levels 1-2)	0	0

3.16 Severance Packages: **NOT APPLICABLE TO THE DEPARTMENT**

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2020 to 31 March 2021

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



PART E: FINANCIAL INFORMATION

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

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Gauteng Department of Community Safety, set 179 to 259, which comprise the appropriation statement, statement of financial position as at 31 March 2021, 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 Department of Community Safety as at 31 March 2021, and its financial performance and cash flows for the year then 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 4 of 2020 (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. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including onal 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 R460 406 000 (2020: R383 879 000) 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 248 000 (2020: R10 103 000).

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 R53 807 000 (2020: R93 499 000) 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 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 programmes presented in the department's annual performance report for the year ended 31 March 2021:

Programmes	Pages in the annual performance report
Programme 2 - provincial secretariat	199 - 210

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 usefulness and reliability of the performance information of the selected programmes are as follows:

Programme 2 - provincial secretariat

Number of watching briefs attended

18. Source information, evidence and method of calculation for achieving the planned indicator was not clearly defined. Adequate systems and processes were also not established to enable consistent collation, measurement and reliable reporting of performance against the predetermined indicator.

Number of GBV victims receiving support

19. The achievement of 16 878 for Gender-Based Violence (GBV) victims receiving support was reported against the planned target of 6 000 in the annual performance report. However, some supporting evidence provided materially differed from the reported achievement, while in other instances I was unable to obtain sufficient appropriate audit evidence. This was due to the lack of accurate and complete records. I was unable to further confirm the reported achievement by alternative means. Consequently, I was unable to determine whether any further adjustments were required to the reported achievement.

Other matter

20. I draw attention to the matter below.

Achievement of planned targets

21. Refer to the annual performance report on pages 184 to 259 for information on the achievement of planned targets for the year and management's explanations provided for the under-/over 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 paragraphs 18 to 19 of this report.

Report on the audit of compliance with legislation

Introduction and scope

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

23. 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

24. 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 the selected programme presented in the annual performance report that have been specifically reported in this auditor's report.

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

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

27. 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

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

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

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

Auditor General

Johannesburg
31 July 2021



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

31. 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 Gauteng Department of Community Safety 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

32. 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.

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

Appropriation per programme									
2020/21								2019/20	
	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	147 869		(7 648)	140 221	140 221		100.0%	150 858	150 858
2. Provincial Secretariat for Police Service	229 303		(16 737)	212 566	194 620	17 946	91,6%	155 361	155 326
3. Traffic Management	522 276		24 385	546 661	546 661		100.0%	471 821	458 436
TOTAL	899 448			899 448	881 502	17 946	98.0%	778 040	764 620

	2020/21		2019/20	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
TOTAL (brought forward)				
Reconciliation with statement of financial performance				
ADD				
Departmental receipts	32 921		41 329	
NRF Receipts			-	
Aid assistance			-	
Actual amounts per statement of financial performance (total revenue)	932 369		819 369	
ADD				
Aid assistance				
Prior year unauthorised expenditure approved without funding				
Actual amounts per statement of financial performance (total expenditure)		881 502		764 620

Appropriation per economic classification									
2020/21								2019/20	
	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	790 742	7 176	399	798 317	797 634	683	99,9%	712 320	712 285
Compensation of employees	637 117	(2 103)	13 236	648 250	648 250	-	100,0%	562 006	561 971
Salaries and wages	573 507	(5 630)	4 131	572 008	572 008	-	100,0%	491 747	491 712
Social contributions	63 610	3 527	9 105	76 242	76 242	-	100,0%	70 259	70 259
Goods and services	153 625	9 279	(12 837)	150 067	149 384	683	99,5%	150 314	150 314
Administrative fees	3 159	(1 096)	-	2 063	2 063	-	100,0%	1 744	1 744
Advertising	14 451	(8 833)	-	5 618	5 618	-	100,0%	9 334	9 334
Minor assets	963	(758)	-	205	205	-	100,0%	565	565
Audit costs: External	4 399	1 037	-	5 436	5 436	-	100,0%	3 459	3 459
Bursaries: Employees	3 628	(301)	-	3 327	3 327	-	100,0%	1 810	1 810
Catering: Departmental activities	1 890	78	(20)	1 948	1 948	-	100,0%	2 922	2 922
Communication	3 243	896	(91)	4 048	4 048	-	100,0%	4 023	4 023
Computer services	6 506	434	-	6 940	6 940	-	100,0%	4 966	4 966
Consultants: Business and advisory services	200	36	(169)	67	67	-	100,0%	3 231	3 231
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	947	(340)	-	607	607	-	100,0%	1 149	1 149
Contractors	40 340	(1 168)	-	39 172	38 489	683	98,3%	30 075	30 075
Agency and support / outsourced services	222	1 205	-	1 427	1 427	-	100,0%	3 145	3 145
Entertainment	-	-	-	-	-	-	-	-	-

Fleet services	26 731	12 828	(6 578)	32 981	32 981	-	100.0%	26 871	26 871
Housing						-	-	-	-
Inventory: Clothing material and supplies	15 694	(4 132)	(4 319)	7 243	7 243	-	100.0%	2 134	2 134
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	1 416	-	1 416	1 416	-	100.0%	542	542
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	151	(40)	-	111	111	-	100.0%	33	33
Inventory: Materials and supplies	625	(590)	-	35	35	-	100.0%	107	107
Inventory: Medical supplies	449	(408)	-	41	41	-	100.0%	116	116
Inventory: Medicine	46	(37)	-	9	9	-	100.0%	413	413
Medsas Inventory Interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	690	105	(82)	713	713	-	100.0%	1 053	1 053
Consumable supplies	2 599	2 243	-	4 842	4 842	-	100.0%	3 101	3 101
Consumable: Stationery, printing and office supplies	2 771	(1 778)	(105)	888	888	-	100.0%	1 602	1 602
Operating leases	1 349	9 608	-	10 957	10 957	-	100.0%	5 456	5 456
Property payments	11 485	(1 049)	-	10 436	10 436	-	100.0%	9 941	9 941
Transport provided:									
Departmental activity	1 671	1 133	(398)	2 406	2 406	-	100.0%	5 296	5 296
Travel and subsistence	2 233	(893)	(270)	1 070	1 070	-	100.0%	1 225	1 225
Training and development	3 177	(1 436)	(517)	1 224	1 224	-	100.0%	9 111	9 111
Operating payments	1 175	275	-	1 450	1 450	-	100.0%	1 152	1 152
Venues and facilities	2 248	564	(288)	2 524	2 524	-	100.0%	12 770	12 770
Rental and hiring	583	280	-	863	863	-	100.0%	2 968	2 968
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	50 396	(45 146)	(399)	4 851	4 851	-	100.0%	5 248	5 248
Provinces and municipalities	170	(170)	-	-	-	-	-	932	932
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-

Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	170	(170)	-	-	-	-	-	932	932
Municipal bank accounts	170	(170)	-	-	-	-	-	632	632
Municipal agencies and funds	-	-	-	-	-	-	-	300	300
Departmental agencies and accounts	43 300	(43 300)	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	43 300	(43 300)	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 926	(1 676)	(399)	4 851	4 851	-	100.0%	4 316	4 316
Social benefits	2 110	1 314	149	3 573	3 573	-	100.0%	3 249	3 249
Other transfers to households	4 816	(2990)	(548)	1 278	1 278	-	100.0%	1 067	1 067
Payments for capital assets	58 310	37 715	-	96 025	78 762	17 263	82,0%	60 033	46 648
Buildings and other fixed structures	22 000	(22 000)	-	-	-	-	-	1 437	1 437
Buildings	22 000	(22 000)	-	-	-	-	-	1 437	1 437
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	36 310	59 715	-	96 025	78 762	17 263	82.0%	58 541	45 156
Transport equipment	24 329	58 753	-	83 082	74 110	8 972	89.2%	54 599	41 214

Other machinery and equipment	11 981	962	-	12 943	4 652	8 291	35.9%	3 942	3 942
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	55	55
Payments for financial assets	-	255	-	255	255	-	100.0%	439	439
	899 448	-	-	899 448	881 502	17 946	98.0%	778 040	764 620

PROGRAMME 1: ADMINISTRATION									
	2020/21						2019/20		
	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	13 333	(1 196)	(843)	11 294	11 294	-	100.0%	11 078	11 078
2. Office of the HOD	13 810	-	(2 605)	11 205	11 205	-	100.0%	16 745	16 745
3. Financial Management	29 599	1 396	(4 200)	26 795	26 795	-	100.0%	32 600	32 600
4. Corporate Services	76 518	1 240	-	77 758	77 758	-	100.0%	78 922	78 922
5. Legal	5 710	(2 134)	-	3 576	3 576	-	100.0%	4 794	4 794
6. Security	8 899	694	-	9 593	9 593	-	100.0%	6 719	6 719
Total for sub programmes	147 869	-	(7 648)	140 221	140 221	-	100.0%	150 858	150 858
Economic classification									
Current payments	144 939	(1 227)	(7 648)	136 064	136 064	-	100.0%	138 824	138 824
Compensation of employees	114 663	(6 232)	(7 648)	100 783	100 783	-	100.0%	97 512	97 512
Salaries and wages	103 196	(9 383)	(6 929)	86 884	86 884	-	100.0%	85 117	85 117
Social contributions	11 467	3 151	(719)	13 899	13 899	-	100.0%	12 395	12 395
Goods and services	30 276	5 005	-	35 281	35 281	-	100.0%	41 312	41 312
Administrative fees	280	(96)	-	184	184	-	100.0%	182	182
Advertising	362	2 797	-	3 159	3 159	-	100.0%	6 203	6 203
Minor assets	390	(299)	-	91	91	-	100.0%	52	52
Audit costs: External	4 399	1 037	-	5 436	5 436	-	100.0%	3 459	3 459
Bursaries: Employees	3 628	(301)	-	3 327	3 327	-	100.0%	1 810	1 810
Catering: Departmental activities	422	170	-	592	592	-	100.0%	653	653
Communication	1 652	646	-	2 298	2 298	-	100.0%	3 959	3 959
Computer services	5 084	1 516	-	6 600	6 600	-	100.0%	4 966	4 966
Consultants: Business and advisory services		13	-	13	13	-	100.0%	406	406
Infrastructure and planning									

services				-			-	-	-	-
Laboratory services				-			-	-	-	-
Scientific and technological services				-			-	-	-	-
Legal services	947	(340)	-	607	607	-	100.0%	1 149	1 149	
Contractors	1 362	1 068	-	2 430	2 430	-	100.0%	2 846	2 846	
Agency and support / outsourced services	222	(222)	-	-	-	-	100.0%	1 046	1 046	
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services	781	(273)	-	508	508	-	100.0%	2 668	2 668	
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and supplies	-	9	-	9	9	-	100.0%	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	1	-	1	1	-	100.0%	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas Inventory Interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	804	2 066	-	2 870	2 870	-	100.0%	1 650	1 650	
Consumable: Stationery, printing and office supplies	1 751	(1 401)	-	350	350	-	100.0%	803	803	
Operating leases	1 349	(571)	-	778	778	-	100.0%	1 004	1 004	
Property payments	3 638	1 129	-	4 767	4 767	-	100.0%	2 930	2 930	
Transport provided:										
Departmental activity	178	(178)	-	-	-	-	-	80	80	
Travel and subsistence	1 010	(968)	-	42	42	-	100.0%	638	638	
Training and development	388	(388)	-	-	-	-	100.0%	1 373	1 373	
Operating payments	575	233	-	808	808	-	100.0%	494	494	
Venues and facilities	689	(591)	-	98	98	-	100.0%	1 957	1 957	
Rental and hiring	365	(52)	-	313	313	-	100.0%	984	984	

Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	-	128	-	128	128	-	100.0%	1 398	1 398
Provinces and municipalities								300	300
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities								300	300
Municipal bank accounts									
Municipal agencies and funds								300	300
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households		128		128	128		100.0%	1 098	1 098
Social benefits		93		93	93		100.0%	498	498
Other transfers to households		35		35	35		100.0%	600	600

Payments for capital assets	2 930	1 029	-	3 959	3 959	-	100.0%	10 636	10 636
Buildings and other fixed structures						-	-	-	-
Buildings						-	-	-	-
Other fixed structures						-	-	-	-
Machinery and equipment	2 930	1 029		3 959	3 959	-	100.0%	10 636	10 636
Transport equipment	2 114	310		2 424	2 424	-	100.0%	7 435	7 435
Other machinery and equipment	816	719		1 535	1 535	-	100.0%	3 201	3 201
Heritage assets	-	-		-	-	-	-	-	-
Specialised military assets	-	-		-	-	-	-	-	-
Biological assets	-	-		-	-	-	-	-	-
Land and subsoil assets	-	-		-	-	-	-	-	-
Intangible assets	-	-		-	-	-	-	-	-
Payments for financial assets	-	70		70	70	-	100.0%	-	-
Total	147 869	-	(7 648)	140 221	140 221	-	100.0%	150 858	150 858

1.1 OFFICE OF THE MEC									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	12 049	(782)	(843)	10 424	10 424	-	100.0%	10 057	10 057
Compensation of employees	10 956	-	(843)	10 113	10 113	-	100.0%	9 556	9 556
Goods and services	1 093	(782)	-	311	311	-	100.0%	501	501
Interest and rent on land						-	-	-	-
Transfers and subsidies						-	-	362	362
Provinces and municipalities						-	-	-	-
Departmental agencies and accounts						-	-	-	-
Higher education institutions						-	-	-	-
Foreign governments and international organisations						-	-	-	-
Public corporations and private enterprises						-	-	-	-
Non-profit institutions						-	-	-	-
Households						-	-	362	362
Payments for capital assets	1 284	(414)	-	870	870	-	100.0%	659	659
Buildings and other fixed structures						-	-	-	-
Machinery and equipment	1 284	(414)		870	870	-	100.0%	659	659
Heritage assets						-	-	-	-
Specialised military assets						-	-	-	-
Biological assets						-	-	-	-
Land and subsoil assets						-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Total	13 333	(1 196)	(843)	11 294	11 294	-	100.0%	11 078	11 078

1.2 OFFICE OF THE HOD									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	13 468	91	(2 605)	10 954	10 954	-	100.0%	16 445	16 445
Compensation of employees	11 922	883	(2 605)	10 200	10 200	-	100.0%	12 653	12 653
Goods and services	1 546	(792)	-	754	754	-	100.0%	3 792	3 792
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	90	90
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	90	90
Payments for capital assets	342	(91)	-	251	251	-	100.0%	210	210
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	342	(91)	-	251	251	-	100.0%	210	210
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Total	13 810	-	(2 605)	11 205	11 205	-	100.0%	16 745	16 745

1.3 FINANCIAL MANAGEMENT									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	29 599	1 196	(4 200)	26 595	26 595	-	100.0%	26 973	26 973
Compensation of employees	23 915	(1 159)	(4 200)	18 556	18 556	-	100.0%	16 935	16 935
Goods and services	5 684	2 355	-	8 039	8 039	-	100.0%	10 038	10 038
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies								300	300
Provinces and municipalities								300	300
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	-	200	-	200	200	-	100.0%	5 327	5 327
Buildings and other fixed structures								-	-
Machinery and equipment	-	200	-	200	200	-	100.0%	5 327	5 327
Heritage assets								-	-
Specialised military assets								-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Total	29 599	1 396	(4 200)	26 795	26 795	-	100.0%	32 600	32 600

1.4 CORPORATE SERVICES									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	75 502	(436)	-	75 066	75 066	-	100.0%	74 503	74 503
Compensation of employees	55 036	(4 796)	-	50 240	50 240	-	100.0%	48 923	48 923
Goods and services	20 466	4 360	-	24 826	24 826	-	100.0%	25 580	25 580
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	93	-	93	93	-	100.0%	46	46
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	93	-	93	93	-	100.0%	46	46
Payments for capital assets	1 016	1 513	-	2 529	2 529	-	100.0%	4 373	4 373
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 016	1 513	-	2 529	2 529	-	100.0%	4 373	4 373
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	70	-	70	70	-	100.0%	-	-
Total	76 518	1 240	-	77 758	77 758	-	100.0%	78 922	78 922

1.5 LEGAL									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	5 710	(2 169)	-	3 541	3 541	-	100.0%	4 194	4 194
Compensation of employees	4 582	(1 697)	-	2885	2 885	-	100.0%	2 979	2 979
Goods and services	1 128	(472)	-	656	656	-	100.0%	1 215	1 215
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	35	-	35	35	-	100.0%	600	600
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	35	-	35	35	-	100.0%	600	600
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Total	5 710	(2 134)	-	3 576	3 576	-	100.0%	4 794	4 794

1.6 SECURITY									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	8 611	873	-	9 484	9 484	-	100.0%	6 652	6 652
Compensation of employees	8 252	537	-	8 789	8 789	-	100.0%	6 466	6 466
Goods and services	359	336	-	695	695	-	100%	186	186
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	288	(179)	-	109	109	-	100.0%	67	67
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	288	(179)	-	109	109	-	100.0%	67	67
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Total	8 899	694	-	9 593	9 593	-	100.0%	6 719	6 719

PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE									
	2020/21							2019/20	
	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	2 196	-	(1 580)	616	616	-	100.0%	3 131	3 131
2. Policy and Research	6 533	-	(1 739)	4 794	4 794	-	100.0%	6 987	6 987
3. Monitoring and Evaluation	61 907	7 052	(435)	68 524	51 261	17 263	74.8%	34 173	34 173
4. Safety Promotion	103 611	(4 218)	(6 089)	93 304	92 966	338	99.6%	68 006	68 006
5. Community Police Relations	55 056	(2 834)	(6 894)	45 328	44 983	345	99.2%	43 064	43 029
Total for sub programmes	229 303	-	(16 737)	212 566	194 620	17 946	91.6%	155 361	155 326
Economic classification									
Current payments	167 029	6 790	(16 338)	157 481	156 798	683	99.6%	138 346	138 311
Compensation of employees	76 362	-	(3 501)	72 861	72 861	-	100.0%	75 565	75 530
Salaries and wages	69 321	(376)	(2 470)	66 475	66 475	-	100.0%	68 976	68 941
Social contributions	7 041	376	(1 031)	6 386	6 386	-	100.0%	6 589	6 589
Goods and services	90 667	6 790	(12 837)	84 620	83 937	683	99,2%	62 781	62 781
Administrative fees	2 879	(1 005)	-	1 874	1 874	-	100.0%	697	697
Advertising	14 089	(11 630)	-	2 459	2 459	-	100.0%	2 379	2 379
Minor assets	573	(466)	-	107	107	-	100.0%	448	448
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 468	(107)	(20)	1 341	1 341	-	100.0%	2 124	2 124
Communication	1 280	(112)	(91)	1 077	1 077	-	100.0%	8	8
Computer services	1 422	(1 082)	-	340	340	-	100.0%	-	-
Consultants: Business and advisory services	200	(12)	(169)	19	19	-	100.0%	2 535	2 535
Infrastructure and planning services	-	-	-	-	-	-	-	-	-

Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services									
Contractors	38 623	(2 060)	-	36 563	35 880	683	98,1%	20 962	20 962
Agency and support / outsourced services	-	1 427		1 427	1 427	-	100.0%	2 099	2 099
Entertainment									
Fleet services	6 014	26 405	(6 578)	25 841	25 841	-	100.0%	3 699	3 699
Housing									
Inventory: Clothing material and supplies	8 497	(4 178)	(4 319)	-	-	-	-	310	310
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	1 415	-	1 415	1 415	-	100.0%	542	542
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	151	(40)	-	111	111	-	100.0%	33	33
Inventory: Materials and supplies	625	(590)	-	35	35	-	100.0%	-	-
Inventory: Medical supplies	449	(438)	-	11	11	-	100.0%	14	14
Inventory: Medicine	46	(37)	-	9	9	-	100.0%	413	413
Medsas Inventory Interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	290	187	(82)	395	395	-	100.0%	444	444
Consumable supplies	1 313	135	-	1 448	1 448	-	100.0%	1 243	1 243
Consumable: Stationery, printing and office supplies	296	(20)	(105)	171	171	-	100.0%	249	249
Operating leases	-	62	-	62	62	-	100.0%	26	26
Property payments	5 554	(2 061)	-	3 493	3 493	-	100.0%	5 094	5 094
Transport provided: Departmental activity	1 493	1 311	(398)	2 406	2 406	-	100.0%	5 111	5 111
Travel and subsistence	839	(246)	(270)	323	323	-	100.0%	370	370
Training and development	2 789	(1 647)	(517)	625	625	-	100.0%	2 326	2 326
Operating payments	-	92	-	92	92	-	100.0%	148	148
Venues and facilities	1 559	1 155	(288)	2 426	2 426	-	100.0%	9 734	9 734
Rental and hiring	218	332	-	550	550	-	100.0%	1 773	1 773
Interest and rent on land									

Interest							-	-	-	-
Rent on land							-	-	-	-
Transfers and subsidies	48 116	(46 611)	(399)	1 106	1 106		-	100.0%	1 096	1 096
Provinces and municipalities	-	-	-	-	-		-	-	520	520
Provinces	-	-	-	-	-		-	-	-	-
Provincial Revenue Funds	-	-	-	-	-		-	-	-	-
Provincial agencies and funds	-	-	-	-	-		-	-	-	-
Municipalities	-	-	-	-	-		-	-	520	520
Municipal bank accounts	-	-	-	-	-		-	-	520	520
Municipal agencies and funds	-	-	-	-	-		-	-	-	-
Departmental agencies and accounts	43 300	(43 300)	-	-	-		-	-	-	-
Social security funds	-	-	-	-	-		-	-	-	-
Departmental agencies	43 300	(43 300)	-	-	-		-	-	-	-
Higher education institutions	-	-	-	-	-		-	-	-	-
Foreign governments and international organisations	-	-	-	-	-		-	-	-	-
Public corporations and private enterprises	-	-	-	-	-		-	-	-	-
Public corporations	-	-	-	-	-		-	-	-	-
Subsidies on products and production	-	-	-	-	-		-	-	-	-
Other transfers to public corporations	-	-	-	-	-		-	-	-	-
Private enterprises	-	-	-	-	-		-	-	-	-
Subsidies on products and production	-	-	-	-	-		-	-	-	-
Other transfers to private enterprises	-	-	-	-	-		-	-	-	-
Non-profit institutions	-	-	-	-	-		-	-	-	-
Households	4 816	(3 311)	(399)	1 106	1 106		100.0%	576	576	576
Social benefits	-	18	149	167	167		100.0%	576	576	576

Other transfers to households	4 816	(3 329)	(548)	939	939	-	100.0%	-	-
Payments for capital assets	14 158	39 696	-	53 854	36 591	17 263	67,9%	15 883	15 883
Buildings and other fixed structures	2 000	(2000)	-	-	-	-	-	1 437	1 437
Buildings	2 000	(2 000)	-	-	-	-	-	1 437	1 437
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 158	41 696	-	53 854	36 591	17 263	67,9%	14 391	14 391
Transport equipment	11 293	41 453	-	52 746	35 483	17 263	67,3%	13 650	13 650
Other machinery and equipment	865	243	-	1 108	1 108	-	100.0%	741	741
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	55	55
Payments for financial assets		125	-	125	125		100.0%	36	36
Total	229 303	-	(16 737)	212 566	194 620	17 946	91,6%	155 361	155 326

2.1 PROGRAMME SUPPORT									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2 196	-	(1 580)	616	616	-	100.0%	3 131	3 131
Compensation of employees	1 915	-	(1 299)	616	616	-	100.0%	3 129	3 129
Goods and services	281	-	(281)	-	-	-	-	2	2
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Total	2 196	-	(1 580)	616	616	-	100.0%	3 131	3 131

2.2 POLICY AND RESEARCH									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	6 533	-	(1 739)	4 794	4 794	-	100.0%	6 919	6 919
Compensation of employees	5 232	-	(996)	4 236	4 236	-	100.0%	4 308	4 308
Goods and services	1 301	-	(743)	558	558	-	100.0%	2 611	2 611
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	13	13
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	13	13
Payments for capital assets	-	-	-	-	-	-	-	55	55
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	55	55
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	6 533	-	(1 739)	4 794	4 794	-	100.0%	6 987	6 987

2.2 POLICY AND RESEARCH									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	6 533	-	(1 739)	4 794	4 794	-	100.0%	6 919	6 919
Compensation of employees	5 232	-	(996)	4 236	4 236	-	100.0%	4 308	4 308
Goods and services	1 301	-	(743)	558	558	-	100.0%	2 611	2 611
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	13	13
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	13	13
Payments for capital assets	-	-	-	-	-	-	-	55	55
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 016	37 177	-	44 193	26 930	17 263	60.9%	9 801	9 801
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-

Payment for financial assets	-	12	-	12	12	-	100.0%	-	-
Total	61 907	7 052	(435)	68 524	51 261	17 263	74.8%	34 173	34 173

2.3 MONITORING AND EVALUATION									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	25 891	(1 155)	(435)	24 301	24 301	-	100.0%	24 356	24 356
Compensation of employees	23 269	(821)	(435)	22 013	22 013	-	100.0%	20 782	20 782
Goods and services	2 622	(334)	-	2 288	2 288	-	100.0%	3 574	3 574
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	29 000	(28 982)	-	18	18	-	100.0%	16	16
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	29 000	(29 000)	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	18	-	18	18	-	100.0%	16	16
Payments for capital assets	7 016	37 177	-	44 193	26 930	17 263	60.9%	9 801	9 801
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 016	37 177	-	44 193	26 930	17 263	60.9%	9 801	9 801
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	12	-	12	12	-	100.0%	-	-
Total	61 907	7 052	(435)	68 524	51 261	17 263	74.8%	34 173	34 173

2.4 SAFETY PROMOTIONS									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	80 081	11 010	(6 089)	85 002	84 664	338	99.6%	62 734	62 734
Compensation of employees	32 338	821	-	33 159	33 159	-	100.0%	31 812	31 812
Goods and services	47 743	10 189	(6 089)	51 843	51 505	338	99.3%	30 922	30 922
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	18 375	(17 516)	-	859	859	-	100.0%	552	552
Provinces and municipalities	-	-	-	-	-	-	100.0%	520	520
Departmental agencies and accounts	14 300	(14 300)	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 075	(3 216)	-	859	859	-	100.0%	32	32
Payments for capital assets	5 155	2 288	-	7 443	7 443	-	100.0%	4 704	4 704
Buildings and other fixed structures	2 000	(2 000)	-	-	-	-	100.0%	1 437	1 437
Machinery and equipment	3 155	4 288	-	7 443	7 443	-	100.0%	3 267	3 267
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	16	16
Total	103 611	(4 218)	(6 089)	93 304	92 966	338	99.6%	68 006	68 006

2.5 COMMUNITY POLICE RELATIONS									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	52 328	(3 065)	(6 495)	42 768	42 423	345	99.2%	41 206	41 171
Compensation of employees	13 608	-	(771)	12 837	12 837	-	100.0%	15 534	15 499
Goods and services	38 720	(3 065)	(5 724)	29 931	29 586	345	98.8%	25 672	25 672
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	741	(113)	(399)	229	229	-	100.0%	515	515
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	741	(113)	(399)	229	229	-	100.0%	515	515
Payments for capital assets	1 987	231	-	2 218	2 218	-	100.0%	1 323	1 323
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 987	231	-	2 218	2 218	-	100.0%	1 323	1 323
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	113	-	113	113	-	100.0%	20	20
Total	55 056	(2 834)	(6 984)	45 328	44 983	345	99.2%	43 064	43 029

PROGRAMME 3: TRAFFIC MANAGEMENT									
	2020/21							2019/20	
	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	259 183	(61 935)	-	197 248	197 248	-	100.0%	225 548	212 163
2. Special Services	18 211	18 316	-	36 527	36 527	-	100.0%	16 197	16 197
3. Public Transport Inspection	226 488	45 995	24 385	296 868	296 868	-	100.0%	187 731	187 731
4. Road Safety Promotion	18 394	(2 376)	-	16 018	16 018	-	100.0%	42 345	42 345
Total for sub programmes	522 276	-	24 385	546 661	546 661	-	100.0%	471 821	458 436
Economic classification									
Current payments	478 774	1 613	24 385	504 772	504 772	-	100.0%	435 150	435 150
Compensation of employees	446 092	4 129	24 385	474 606	474 606	-	100.0%	388 929	388 929
Salaries and wages	400 990	4 129	13 530	418 649	418 649	-	100.0%	337 654	337 654
Social contributions	45 102	-	10 855	55 957	55 957	-	100.0%	51 275	51 275
Goods and services	32 682	(2 516)	-	30 166	30 166	-	100.0%	46 221	46 221
Administrative fees	-	5	-	5	5	-	100.0%	865	865
Advertising	-	-	-	-	-	-	-	752	752
Minor assets	-	7	-	7	7	-	100.0%	65	65
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	15	-	15	15	-	100.0%	145	145
Communication	311	362	-	673	673	-	100.0%	56	56
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	35	-	35	35	-	100.0%	290	290
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-

Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	355	(176)	-	179	179	-	100.0%	6 267	6 267
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services	19 936	(13 304)	-	6 632	6 632	-	100.0%	20 504	20 504
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and supplies	7 197	37	-	7 234	7 234	-	100.0%	1 824	1 824
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	100.0%	107	107
Inventory: Medical supplies	-	30	-	30	30	-	100.0%	102	102
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas Inventory Interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	400	(82)	-	318	318	-	100.0%	609	609
Consumable supplies	482	42	-	524	524	-	100.0%	208	208
Consumable: Stationery, printing and office supplies	724	(357)	-	367	367	-	100.0%	550	550
Operating leases	-	10 117	-	10 117	10 117	-	100.0%	4 426	4 426
Property payments	2 293	(117)	-	2 176	2 176	-	100.0%	1 917	1 917
Transport provided: Departmental activity	-	-	-	-	-	-	-	105	105
Travel and subsistence	384	321	-	705	705	-	100.0%	217	217
Training and development	-	599	-	599	599	-	100.0%	5 412	5 412
Operating payments	600	(50)	-	550	550	-	100.0%	510	510
Venues and facilities	-	-	-	-	-	-	-	1 079	1 079
Rental and hiring	-	-	-	-	-	-	-	211	211
Interest and rent on land	-	-	-	-	-	-	-	-	-

Interest							-	-	-	-
Rent on land							-	-	-	-
Transfers and subsidies	2 280	1 337	-	3 617	3 617	-	100.0%	2 754	2 754	
Provinces and municipalities	170	(170)	-	-	-	-	-	112	112	
Provinces								-	-	
Provincial Revenue Funds								-	-	
Provincial agencies and funds								-	-	
Municipalities	170	(170)	-	-	-	-	-	112	112	
Municipal bank accounts	170	(170)	-	-	-	-	-	112	112	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	2 110	1 507	-	3 617	3 617		100.0%	2 642	2 642	
Social benefits	2 110	1 203	-	3 313	3 313		100.0%	2 175	2 175	
Other transfers to households		304	-	304	304		100.0%	467	467	

Payments for capital assets	41 222	(3 010)	-	38 212	38 212		100.0%	33 514	20 129
Buildings and other fixed structures	20 000	(20 000)		-	-		-	-	-
Buildings	20 000	(20 000)		-	-		-	-	-
Other fixed structures	-	-		-	-		-	-	-
Machinery and equipment	21 222	16 990		38 212	38 212		100.0%	33 514	20 129
Transport equipment	10 922	16 990		27 912	36 203	(8 291)	129.7%	33 514	20 129
Other machinery and equipment	10 300	-	-	10 300	2 009	8 291	19.5%	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets		60	-	60	60	-	100.0%	403	403
Total	522 276	-	24 385	546 661	546 661	-	100.0%	471 821	458 436

3.1 TRAFFIC LAW ENFORCEMENT									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	215 796	(60 133)	-	155 663	155 663		100.0%	190 037	190 037
Compensation of employees	183 114	(57 225)	-	125 889	125 889		100.0%	150 274	150 274
Goods and services	32 682	(2 908)	-	29 774	29 774		100.0%	39 763	39 763
Interest and rent on land							-	-	-
Transfers and subsidies	2 280	1 033	-	3 313	3 313		100.0%	1 594	1 594
Provinces and municipalities	170	(170)	-	-	-			112	112
Departmental agencies and accounts							-	-	-
Higher education institutions							-	-	-
Foreign governments and international organisations							-	-	-
Public corporations and private enterprises							-	-	-
Non-profit institutions							-	-	-
Households	2 110	1 203	-	3 313	3 313		100.0%	1 482	1 482
Payments for capital assets	41 107	(2 895)	-	38 212	38 212		100.0%	33 514	20 129
Buildings and other fixed structures	20 000	(20 000)	-	-	-		-	-	-
Machinery and equipment	21 107	17 105	-	38 212	38 212		100.0%	33 514	20 129
Heritage assets	-	-	-	-	-		-	-	-
Specialised military assets	-	-	-	-	-		-	-	-
Biological assets	-	-	-	-	-		-	-	-
Land and subsoil assets	-	-	-	-	-		-	-	-
Intangible assets	-	-	-	-	-		-	-	-
-	-	-	-	-	-		-	-	-
Payments for financial assets		60	-	60	60		100.0%	403	403
Total	259 183	(61 935)	-	197 248	197 248		100.0%	225 548	212 163

3.2 SPECIAL SERVICES									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	18 211	18 316	-	36 527	36 527	-	100.0%	16 193	16 193
Compensation of employees	18 211	18 316	-	36 527	36 527	-	100.0%	16 193	16 193
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	4	4
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	4	4
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Total	18 211	18 316	-	36 527	36 527	-	100.0%	16 197	16 197

3.3 PUBLIC TRANSPORT INSPECTION									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	226 488	45 691	24 385	296 564	296 564	-	100.0%	186 836	186 836
Compensation of employees	226 488	45 299	24 385	296 172	296 172	-	100.0%	186 834	186 834
Goods and services	-	392	-	392	392	-	100.0%	2	2
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	304	-	304	304	-	100.0%	895	895
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	304	-	304	304	-	100.0%	895	895
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Total	226 488	45 995	24 385	296 868	296 868	-	100.0%	187 731	187 731

3.4 ROAD SAFETY PROMOTION									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	18 279	(2 261)	-	16 018	16 018	-	100.0%	42 084	42 084
Compensation of employees	18 279	(2 261)	-	16 018	16 018	-	100.0%	35 628	35 628
Goods and services	-	-	-	-	-	-	-	6 456	6 456
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	261	261
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	261	261
Payments for capital assets	115	(115)	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Total	18 394	(2 376)	-	16 018	16 018	-	100.0%	42 345	42 345

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	Variance as a % of Final Appropriation
	R'000	R'000	R'000	
Programme 1: Administration	140 221	140 221	-	0.0%
Programme 2: Provincial Secretariat for Police Service	212 566	194 620	17 946	8.0%
Programme 3: Traffic Management	546 661	546 661	-	0.0%

Programme 1:

Administration spend 100% of its budget.

Programme 2:

The R17.9 million underspending is due to the following:

- R10.4 million representing cash that was not paid as at the financial year end, it constitutes of accruals for eleven BMW's delivered with the related branding, blue lights and communication system, and accruals relating to stipends for patrollers. The amount will be rolled over to the next financial period.
- R7.5 million are funds tied up in working capital (receivables) which is amount paid on behalf of other organs of state and have not been paid back at the end of the financial period, this funds will be reallocated back to the department in the next financial period.

Programme 3:

Traffic management has spent 100% of its budget.

4.2 Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payments				
Compensation of employees	648 250	648 250	-	0%
Goods and services	150 067	149 384	683	0%
Transfers and subsidies				
Provinces and municipalities	-	-	-	0%
Households	4 851	4 851	-	0%

Payments for capital assets

Buildings and other fixed structures			-	0%
Machinery and equipment	96 025	78 762	17 263	18%
Intangible assets	-	-		0%
Payments for financial assets	255	255		0%

The goods and services underspending relates to the payment of patrollers stipend accrual, the R17.2 million is accruals carried over for police visibility.

	Note	2020/21 R'000	2019/20 R'000
REVENUE			
Annual appropriation	1	899 448	778 040
Departmental revenue	2	31 924	41 329
TOTAL REVENUE		931 372	819 369
EXPENDITURE			
Current expenditure			
Compensation of employees	3	648 250	561 972
Goods and services	4	149 384	150 313
Total current expenditure		797 634	712 285
Transfers and subsidies			
Transfers and subsidies	6	4 852	5 248
Total transfers and subsidies		4 852	5 248
Expenditure for capital assets			
Tangible assets	7	78 760	46 593
Intangible assets	7	-	55
Total expenditure for capital assets		78 760	46 648
Payments for financial assets	5	256	439
TOTAL EXPENDITURE		881 502	764 620
SURPLUS/(DEFICIT) FOR THE YEAR		49 870	54 749
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		17 946	13 420
Annual appropriation		17 946	13 385
Conditional grants		-	35
Departmental revenue and PRF Receipts	11	31 924	41 329
SURPLUS FOR THE YEAR		49 870	54 749

	<i>Note</i>	2020/21 R'000	2019/20 R'000
ASSETS			
Current assets		27 643	17 813
Cash and cash equivalents	8	19 228	8 254
Receivables	9	8 415	9 559
TOTAL ASSETS		27 643	17 813
LIABILITIES			
Current liabilities		27 563	17 559
Voted funds to be surrendered to the Revenue Fund	10	19 395	14 868
Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund	11	7 795	2 326
Payables	12	373	365
TOTAL LIABILITIES		27 563	17 559
NET ASSETS		80	254

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Represented by:			
Recoverable revenue		80	254
TOTAL		80	254

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Recoverable revenue			
Opening balance		254	215
Transfers:		(174)	39
Irrecoverable amounts written off	5	(256)	(439)
Debt revised			-
Debts recovered (included in departmental receipts)		82	478
Closing balance		80	254
TOTAL		80	254

	<i>Note</i>	2020/21 R'000	2019/20 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		931 331	816 668
Annual appropriated funds received	1.1	899 448	778 040
Departmental revenue received	2	31 881	38 626
Interest received	2.3	2	2

Net (increase)/decrease in working capital		1 152	(6 067)
Surrendered to Revenue Fund		(39 874)	(55 852)
Current payments		(797 634)	(712 285)
Payments for financial assets		(256)	(439)
Transfers and subsidies paid		(4 852)	(5 248)
Net cash flow available from operating activities	13	89 867	36 777
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(78 760)	(46 648)
Proceeds from sale of capital assets	2.4	41	2 701
Net cash flows from investing activities		(78 719)	(43 947)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(174)	39
Net cash flows from financing activities		(174)	39
Net increase/(decrease) in cash and cash equivalents		10 974	(7 131)
Cash and cash equivalents at beginning of period		8 254	15 385
Cash and cash equivalents at end of period	14	19 228	8 254

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.

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

8.4.2 Finance leases

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

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

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

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

9 Cash and cash equivalents

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

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

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

10 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.

Payables

Payables recognised in the statement of financial position are recognised at cost.

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.

14.4 Project Costs: Work-in-progress

Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.

Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.

Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.

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 Unauthorised expenditure

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

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

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

17 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.

18 Irregular expenditure

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

Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, 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.

19 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.

20 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.

21 Recoverable revenue

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

22 Related party transactions

Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.

The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.

23 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.

24 Employee benefits

The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.

1. Annual Appropriation

1.1 Annual Appropriation

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

	Final Appropriation R'000	2020/21 Actual Funds Received R'000	Funds not requested /not received R'000	Final Appropriation R'000	2019/20 Appropriation received R'000	Funds not requested /not received R'000
1. Administration	140 221	140 221		150 858	150 858	-
2. Provincial Secretariat for Police Service	212 566	212 566		155 361	155 361	-
3. Traffic Management	546 661	546 661		471 821	471 821	-
Total	899 448	899 448	-	778 040	778 040	-

1.2 Conditional grants

	Note	2020/21 R'000	2019/20 R'000
Total grants received		-	1 000

The conditional grant is included in the final appropriation disclosed in note 1.1 above

2. Departmental revenue

	Note	2020/21 R'000	2019/20 R'000
Sales of goods and services other than capital assets	2.1	1 316	1 352
Fines, penalties and forfeits	2.2	21 798	30 414
Interest, dividends and rent on land	2.3	2	2
Sales of capital assets	2.4	41	2 701
Transactions in financial assets and liabilities	2.5	8 767	6 860
Departmental revenue collected		31 924	41 329

Included in other is commission on insurance and garnishee, and clearance fees.

2.1 Sales of goods and services other than capital assets

	Note 2	2020/21 R'000	2019/20 R'000
Sales of goods and services produced by the department		1 316	1 349
Sales by market establishment		926	950
Other sales		390	399
Sales of scrap, waste and other used current goods		-	3
Total		1 316	1 352

2.2 Fines, penalties and forfeits

	Note 2	2020/21 R'000	2019/20 R'000
Fines		21 798	30 414
Total		21 798	30 414

2.3 Interest, dividends and rent on land

	Note 2	2020/21 R'000	2019/20 R'000
Interest		2	2
Total		2	2

2.4 Sale of capital assets

	Note 2	2020/21 R'000	2019/20 R'000
Tangible assets		41	2 701
Machinery and equipment	26	41	2 701
Total		41	2 701

2.5 Transactions in financial assets and liabilities

	Note 2	2020/21 R'000	2019/20 R'000
Other Receipts including Recoverable Revenue		8 767	6 860
Total		8 767	6 860

Included in other receipts is revenue from previous expenditure paid on behalf of other organs of state.

3. Compensation of employees

3.1 Salaries and Wages

	Note 3	2020/21 R'000	2019/20 R'000
Basic salary		325 248	310 143
Performance award		4 021	7 360
Service Based		911	348
Compensative/circumstantial		191 295	124 745

Periodic payments	27	44
Other non-pensionable allowances	50 504	49 074
Total	572 006	491 714

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

3.1.1 Prior year error

	<i>Note</i>	2019/20
	3.1	R'000
Nature of prior period error		
Relating to 2019/20		5 273
Periodic Payment		5 273
Total prior period errors		5 273

3.2 Social contributions

	<i>Note</i>	2020/21	2019/20
	3	R'000	R'000
Employer contributions			
Pension		42 247	40 318
Medical		33 799	29 826
UIF		1	4
Bargaining council		124	108
Insurance		73	2
Total		76 244	70 258
Total compensation of employees		648 250	561 972
Average number of employees		1 652	1 656

4. Goods and services

	<i>Note</i>	2020/21	2019/20
		R'000	R'000
Administrative fees		2 062	1 743
Advertising		5 619	9 334
Minor assets	4.1	205	565
Bursaries (employees)		3 327	1 810
Catering		1 948	2 921
Communication		4 389	4 024
Computer services	4.2	6 600	4 966
Consultants: Business and advisory services		67	3 232
Legal services		608	1 149
Contractors		38 489	30 073
Agency and support / outsourced services		1 427	3 145

Audit cost – external	4.3	5 437	3 458
Fleet services		32 981	26 872
Inventory	4.4	9 567	4 397
Consumables	4.5	5 729	4 700
Operating leases		10 957	5 458
Property payments	4.6	10 437	9 942
Rental and hiring		862	2 969
Transport provided as part of the departmental activities		2 405	5 296
Travel and subsistence	4.7	1 071	1 226
Venues and facilities		2 525	12 770
Training and development		1 223	9 111
Other operating expenditure	4.8	1 449	1 152
Total		149 384	150 313

The decline in goods and services is attributable to the effects of the COVID-19 pandemic.

4.1 Minor assets

	Note	2020/21	2019/20
	4	R'000	R'000
Tangible assets		205	565
Machinery and equipment		205	565
Total		205	565

4.2 Computer services

	Note	2020/21	2019/20
	4	R'000	R'000
SITA computer services		6 600	4 966
Total		6 600	4 966

4.3 Audit cost – External

	Note	2020/21	2019/20
	4	R'000	R'000
Regularity audits		5 437	3 458
Total		5 437	3 458

4.4 Inventory

	Note	2020/21	2019/20
	4	R'000	R'000
Clothing material and accessories		7 243	2 135
Food and food supplies		1 415	542
Learning, teaching and support material		111	33
Materials and supplies		222	107
Medical supplies		41	528

Medicine		9	-
Other supplies	4.4.1	526	1 052
Total		9 567	4 397

4.4.1 Other supplies

	Note	2020/21	2019/20
	4.4	R'000	R'000
Ammunition and security supplies		318	178
Other		208	874
Total		526	1 052

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

4.5 Consumables

	Note	2020/21	2019/20
	4	R'000	R'000
Consumable supplies		4 842	3 097
Uniform and clothing		22	524
Household supplies		2 242	1 655
Building material and supplies		2	61
Communication accessories		-	-
IT consumables		215	162
Other consumables		2 361	695
Stationery, printing and office supplies		887	1 603
Total		5 729	4 700

Included in other consumables is gifts & awards, fuel services, hardware, electrical spares, tent, flag & accessories and bags and accessories

4.6 Property payments

	Note	2020/21	2019/20
	4	R'000	R'000
Municipal services		7 120	5 469
Property maintenance and repairs		3 185	4 258
Other		132	215
Total		10 437	9 942

Included in other property payments is gardening services, deeds, laundry services, pest control and fumigation services and safeguard and security.

4.7 Travel and subsistence

	Note	2021/21	2019/20
	4	R'000	R'000
Local		1 071	1 226
Foreign		-	-
Total		1 071	1 226

4.8 Other operating expenditure

	Note	2020/21 R'000	2019/20 R'000
Professional bodies, membership and subscription fees	4	18	159
Resettlement costs		-	-
Other		1 431	993
Total		1 449	1 152

Included in other operation expenditure is competency certificates, freight services, printing and publication, roadworthy tests and storage services.

5. Payments for financial assets

	Note	2020/21 R'000	2019/20 R'000
Debts written off	5.1	256	439
Total		256	439

5.1 Debts written off

	Note	2020/21 R'000	2019/20 R'000
Fruitless and wasteful expenditure written off	5	-	326
Theft and losses		256	113
Total debt written off		256	439

6. Transfers and subsidies

	Note	2020/21 R'000	2019/20 R'000
Provinces and municipalities	30	-	932
Households	Annexure 1G	4 852	4 316
Total		4 852	5 248

7. Expenditure for capital assets

	Note	2020/21 R'000	2019/20 R'000
Tangible assets		78 760	46 593
Buildings and other fixed structures	27	-	1 437
Machinery and equipment	25	78 760	45 156
Intangible assets		-	55
Software	26	-	55
Total		78 760	46 648

7.1 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

a. Analysis of funds utilised to acquire capital assets – 2019/20

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	46 593	-	46 593
Buildings and other fixed structures	1 437	-	1 437
Machinery and equipment	45 156	-	45 156
Intangible assets	55	-	55
Software	55	-	55
Total	46 648	-	46 648

b. Finance lease expenditure included in Expenditure for capital assets

	Note	2020/21	2019/20
	25	R'000	R'000
Tangible assets			
Machinery and equipment		46 619	38 788
Total		46 619	38 788

8. Cash and cash equivalents

	Note	2020/21	2019/20
		R'000	R'000
Consolidated Paymaster General Account		19 173	8 199
Cash on hand		55	55
Total		19 228	8 254

9. Receivables

		Current	2020/21 Non-current	Total	Current	2019/20 Non-current	Total
	Note	R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	9.1	7 796		7 796	8 841	-	8 841
Recoverable expenditure	9.2	164		164	10	-	10
Staff debt	9.3	435		435	384	-	384
Other receivables	9.4	20		20	324	-	324
Total		8 415		8 415	9 559	-	9 559

9.1 Claims recoverable

	Note 9 and Annex 4	2020/21 R'000	2019/20 R'000
Provincial departments		3 449	4 651
Public entities		3 827	3 670
Local governments		520	520
Total		7 796	8 841

9.1.1 Prior period error

	Note 9.1	2019/20 R'000
Nature of prior period error		
Relating to 2019/20 (affecting the closing balance)		1 787
Claims recoverable - Provincial departments		1 267
Claims recoverable - Local governments		520
Total prior period errors		1 787

9.2 Recoverable expenditure (disallowance accounts)

	Note 9	2020/21 R'000	2019/20 R'000
Sal: Reversal control:ca		163	7
Sal:Tax debt:CA		1	3
Total		164	10

9.2.1 Prior period error

	Note 9.2	2019/20 R'000
Nature of prior period error		
Relating to 2019/20 (affecting the opening balance)		3
Recoverable expenditure		3
Total prior period errors		3

9.3 Staff debt

	Note 9	2020/21 R'000	2019/20 R'000
Employee		35	41
Ex-employee		400	343
Total		435	384

9.4 Other receivables

	Note 9	2020/21 R'000	2019/20 R'000
Supplier		20	296
Sal: Pension fund: CL		-	6

Sal: Insurance deduction: CL	-	8
Sal: Medical aid: CL	-	14
Total	20	324

9.5 Fruitless and wasteful expenditure

	Note	2020/21 R'000	2019/20 R'000
Opening balance	9	-	326
Less amounts written off		-	(326)
Total		-	-

10. Voted funds to be surrendered to the Revenue Fund

	Note	2020/21 R'000	2019/20 R'000
Opening balance		14 868	13 611
Prior year adjustment		-	1 787
As restated		14 868	15 398
Transfer from statement of financial performance (as restated)		17 946	13 420
Paid during the year		(13 419)	(13 950)
Closing balance		19 395	14 868

10.1 Prior period error

	Note	2020/21 R'000
Nature of prior period error	10	
Relating to 2019/20 (affecting the closing balance)		1 787
Voted funds to be surrendered to the revenue fund		1 787
Total prior period errors		1 787

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

	Note	2020/21 R'000	2019/20 R'000
Opening balance		2 326	2 899
Transfer from Statement of Financial Performance (as restated)		31 924	41 329
Paid during the year		(26 455)	(41 902)
Closing balance		7 795	2 326

12. Payables – current

	Note	2020/21 R'000	2019/20 R'000
Clearing accounts	12.1	373	365
Total		373	365

12.1 Clearing Accounts

	Note 12	2020/21 R'000	2019/20 R'000
Sal: ACB Recall:CA		66	5
Sal: Income tax		93	273
Sal: Medical Aid:CL		-	74
EBT Rejection acc: Dom		-	13
Sal:Pension Fund::CL		22	-
Sal:Bargaining council:CL		1	-
Bank adjustment Acc:Dom		138	-
Persal credit transfer:DOM		30	-
Sal: GEHS Refund Control Acc:CL		21	-
Sal:Garnishee order CL&Revenue Accrual Account: CL		2	-
Total		373	365

12.1.1 Prior period error

	Note 12.1	2020/21 R'000
Nature of prior period error		
Relating to 2019/20 (affecting the opening balance)		-
Clearing accounts		365
Other payables		(365)
Total prior period errors		-

13. Net cash flow available from operating activities

	Note	2020/21 R'000	2019/20 R'000
Net surplus/(deficit) as per Statement of Financial Performance		50 867	54 749
Add back non cash/cash movements not deemed operating activities		39 000	(17 972)
(Increase)/decrease in receivables		147	(6 244)
Increase/(decrease) in payables – current		8	177
Proceeds from sale of capital assets		(41)	(2 701)
Expenditure on capital assets		78 760	46 648
Surrenders to Revenue Fund		(39 874)	(55 852)
Net cash flow generated by operating activities		89 867	36 777

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

	Note	2020/21 R'000	2019/20 R'000
Consolidated Paymaster General account		19 173	8 199
Cash on hand		55	55
Total		19 228	8 254

15. Contingent liabilities and contingent assets

15.1 Contingent liabilities

	<i>Note</i> 15	2020/21 R'000	2019/20 R'000
Liable to			
Nature			
Claims against the department	<i>Annex 3B</i>	53 595	87 010
Intergovernmental payables (unconfirmed balances)	<i>Annex 5</i>	-	-
Other	<i>Annex 3B</i>	274	6 489
Total		53 869	93 499

Other Contingent liabilities represents labour related disputes.

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 reimbursement on the matters reported. No disclosure requirements were not done due to impracticalities and or the sensitivity of the information

The Labour Appeal Court (LAC) declared the salary increases for the 2020/2021 financial year unlawful and invalid. The LAC ruling has been appealed and referred to the Constitutional Court. The ruling by the Constitutional Court will confirm if the department will be obligated to pay the salary increases in dispute.

15.1.1 Prior year error

	<i>Note</i> 15.1	2020/21 R'000
Nature of prior period error		
Relating to 2019/20 (affecting the opening balance)		(47 069)
Contingent liability- claims against the department		(47 069)
Total prior period errors		(47 069)

15.2 Contingent assets

	<i>Note</i> 15	2020/21 R'000	2019/20 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 probable that the deposit will be recovered.

16. Capital commitments

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Transport asset		3 243	-
Computer equipment		435	-
Furniture and office equipment		29	-
Other machinery and equipment		499	-
Total		4 206	-

17. Accruals and payables not recognised

17.1 Accruals

		2020/21 R'000	2019/20 R'000
Listed by economic classification			
	30 Days	30+ Days	Total
Goods and services	25 867		25 867
Transfers and subsidies	1 598		1 598
Capital assets	5 844		5 844
Other	-		-
Total	33 309		33 309

	<i>Note</i> 17	2020/21 R'000	2019/20 R'000
Listed by programme level			
Programme 1: Administration		7 806	11 815
Programme 2: Provincial Secretariat for Police Service		12 474	6 934
Programme 3: Traffic Management		13 029	24 865
Total		33 309	43 614

17.2 Payables not recognised

		2020/21 R'000	2019/20 R'000
Listed by economic classification			
	30 Days	30+ Days	Total
Goods and services	7 873	8 056	15 929
Transfers and subsidies	-	-	-
Capital assets	12 099	16 158	28 257
Other	-	-	-
Total	19 972	24 214	44 186

	<i>Note</i> 17	2020/21 R'000	2019/20 R'000
Listed by programme level			
Programme 1: Administration		3 731	1 620
Programme 2: Provincial Secretariat for Police Service		16 040	2 620
Programme 3: Traffic Management		24 415	11 274
Total		44 186	15 514

	Note	2020/21 R'000	2019/20 R'000
Included in the above totals are the following:			
Confirmed balances with other departments	Annex 5	8 051	167
Confirmed balances with other government entities	Annex 5	39 996	32 931
Total		48 047	33 097

17.3 Prior year error

	Note	2020/21 R'000
Nature of prior period error		
Relating to 2019/20 (affecting the closing balance)	17	(1 760)
Accruals		71
Confirmed balances with other government entities		200
Accruals - Other		(2 230)
Accruals - Transfers and subsidies		604
Payables not recognised - Other		(32)
Payable not recognised - Transfers and subsidies		27
Total prior period errors		(1 760)

18. Employee benefits

	Note	2020/21 R'000	2019/20 R'000
Leave entitlement		49 187	34 386
Service bonus		14 940	13 976
Performance awards		3 186	4 215
Capped leave		11 619	12 663
Other		534	2 994
Total		79 466	68 234

Included in leave entitlement are negative leave balances and other includes employee related accruals and provision for long service award.

18.1 Prior year error

	Note	2020/21 R'000
Nature of prior period error		
Relating to 2019/20 (affecting the closing balance)	18	1 190
Leave entitlement		(769)
Other employee benefits		1 959
Total prior period errors		1 190

19. Lease commitments

19.1 Operating leases

Building

	and other fixed structures	Machinery and equipment R'000	Total R'000
2020/21			
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

	Building and other fixed structures	Machinery and equipment R'000	Total R'000
2019/20			
Not later than 1 year	-	626	626
Later than 1 year and not later than 5 years	-	626	626
Total lease commitments	-	1 252	1 252

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 a building for a period of 60 months, the lease has an escalation clause of 8% per annum. The lease does not have a renewal or purchase option. Nosub -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

	Machinery and equipment R'000	Total R'000
2020/21		
Not later than 1 year	25 982	25 982
Later than 1 year and not later than 5 years	4 134	4 232
Total lease commitments	30 116	30 214

Machinery
and

2019/20	equipment R'000	Total R'000
Not later than 1 year	38 835	38 835
Later than 1 year and not later than 5 years	31 273	31 273
Total lease commitments	70 108	70 108

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	2020/21 R'000	2019/20 R'000
Fines, penalties and forfeits		576 707	491 323
Other		1 250	1 250
Total		577 957	492 573

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	2020/21 R'000	2019/20 R'000
Opening balance		492 573	402 310
Less: amounts received		(21 310)	(29 658)
Add: amounts recognised		111 942	130 075
Less: amounts written-off/reversed as irrecoverable		(5 248)	(10 154)
Closing balance		577 957	492 573

20.1.1 Prior year error

	Note	2020/21 R'000
Nature of prior period error	20	

Relating to 2019/20 (affecting the opening balance)	(576)
Accrued departmental revenue	(576)
Total prior period errors	(576)

20.2 Accrued department revenue written off

	Note	2020/21 R'000	2019/20 R'000
Nature of losses			
J534 fines struck off the court roll		(4 769)	(9 420)
Third party collection fee		(479)	(734)
Total		(5 248)	(10 154)

20.3 Impairment of accrued departmental revenue

	Note	2020/21 R'000	2019/20 R'000
Estimate of impairment of accrued departmental revenue		(460 406)	(383 879)
Total		(460 406)	(383 879)

21. Irregular expenditure

21.1 Reconciliation of irregular expenditure

	Note	2020/21 R'000	2019/20 R'000
Opening balance		79 238	78 190
Add: Irregular expenditure – relating to current year		240	1 048
Closing balance		79 478	79 238
Analysis of awaiting condonation per age classification			
Current year		240	1 048
Prior years		79 238	78 190
Total		79 478	79 238

21.2 Details of current year irregular expenditure – added current year (under determination and investigation)

Incident	Disciplinary steps taken/criminal proceedings	2020/21 R'000
Non-compliance with procurement process	Investigations have been conducted and the recommendations are being implemented.	240
Total		240

22. Fruitless and wasteful expenditure

22.1 Reconciliation of fruitless and wasteful expenditure

	Note	2020/21 R'000	2019/20 R'000
Opening balance		849	849
Less: Amounts written		-	-
Closing balance		849	849

23. Key management personnel

	No. of Individuals	2020/21 R'000	2019/20 R'000
Political office bearers (provide detail below)	1	1 978	1 978
Officials:			
Level 15 to 16			2 100
Level 14 (incl. CFO if at a lower level)	4	5 648	6 744
Level 13	3	2 581	2 340
Total		10 207	13 162

24. Provisions

	Note	2020/21 R'000	2019/20 R'000
Motor vehicle accident		247	13
Unlawful arrest		20	-
Breach of contract		5 176	-
Labour matter		40	-
Total		5 483	13

24.1 Reconciliation of movement in provisions – 2020/21

	Motor Vehicle Accident R'000	Unlawful Arrest	Breach of contract	Matter under review	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

Reconciliation of movement in provisions – 2019/20

	Motor vehicle accident R'000	Total provisions R'000
Opening balance		
Increase in provision	13	13
Settlement of provision	-	-

Unused amount reversed	-	-
Reimbursement expected from third party	-	-
Change in provision due to change in estimation of inputs	-	-
Closing balance	13	13

A claim for motor vehicle damages was 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. Movable Tangible Capital Assets

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

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	136 343	-	37 333	(32 950)	140 726
Transport assets	80 691		33 719	(31 710)	82 700
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		37 333	(32 950)	140 726

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	13	580

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.

25.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

Cash	Non-cash	(Capital Work in Progress current costs and finance lease	Received current, not paid (Paid current year, received	Total
------	----------	---	---	-------

	R'000	R'000	payments) R'000	prior year) R'000	R'000
MACHINERY AND EQUIPMENT	78 760	-	(46 619)	5 192	37 333
Transport assets	74 109	-	(45 984)	5 594	33 719
Computer equipment	464	-	-	39	503
Furniture and office equipment	-	-	-	110	110
Other machinery and equipment	4 187	-	(635)	(551)	3 001
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	78 760		(46 619)	5 192	37 333

25.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Sold for cash R'000	Non-cash disposal R'000	Total disposals R'000	Cash Received Actual R'000
MACHINERY AND EQUIPMENT	(177)	(32 773)	(32 950)	41
Transport assets	(177)	(31 533)	(31 710)	41
Computer equipment		(31)	(31)	-
Furniture and office equipment				-
Other machinery and equipment		(1 209)	(1 209)	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	(177)	(32 773)	(32 950)	41

25.3 Movement for 2019/20

MOVEMENT IN 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
MACHINERY AND EQUIPMENT	167 935	187	6 777	(38 556)	136 343
Transport assets	86 508	177	2 039	(8 033)	80 691
Computer equipment	19 910		2 077	(5 002)	16 985
Furniture and office equipment	8 509		165	(2 324)	6 350
Other machinery and equipment	53 008	10	2 496	(23 197)	32 317
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	167 935	187	6 777	(38 556)	136 343

25.3.1 Prior period error

	<i>Note</i>	2019/20 R'000
Nature of prior period error	25.3	
Relating to 2019/20 (affecting the opening balance)		187
Transport assets		177
Other machinery and equipment		10
Total prior period errors		187

25.4 Minor assets

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

	Machinery and equipment R'000	Total R'000
Opening balance	16 012	16 012
Additions	598	598
Disposals	(275)	(275)
TOTAL MINOR ASSETS	16 335	16 335

	Machinery and equipment	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

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:		
Machinery and equipment	30	51

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2020

	Machinery and equipment R'000	Total R'000
Opening balance	22 948	22 948

Prior year error	1 211	1 211
Additions	336	336
Disposals	(8 483)	(8 483)
TOTAL MINOR ASSETS	16 012	16 012

	Machinery and equipment	Total
Number of minor assets at cost	9 054	9 054
TOTAL NUMBER OF MINOR ASSETS	9 054	9 054

25.4.1 Prior period error

	<i>Note 25.4</i>	2019/20 R'000
Nature of prior period error		
Relating to 2019/20 (affecting the opening balance)		1 211
Machinery and equipment		1 211
Total prior period errors		1 211

25.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2021

	Machinery and equipment	Total
	R'000	R'000
Assets written off	160	160
TOTAL MOVABLE ASSETS WRITTEN OFF	160	160

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2020

	Machinery and equipment	Total
	R'000	R'000
Assets written off	455	455
TOTAL MOVABLE ASSETS WRITTEN OFF	455	455

26. Intangible Capital Assets

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

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	4 062	-	-	-	4 062
TOTAL INTANGIBLE CAPITAL ASSETS	4 062	-	-	-	4 062

26.1 Movement for 2019/20

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	4 007	-	55		4 062
TOTAL INTANGIBLE CAPITAL ASSETS	4 007	-	55		4 062

27. Immovable Tangible Capital Assets

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

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000		R'000	R'000	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

27.1 Movement for 2019/20

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	601	(98)	4 427		4 930
Dwellings	450	(10)			440
Other fixed structures	151	(88)	4 427		4 490
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	601	(98)	4 427		4 930

27.1.1 Prior period error

	Note 27	2018/19 R'000
Nature of prior period error		
Relating to 2018/19 (affecting the opening balance)		(98)
Dwelling		(10)
Other fixed structure		(88)
Total prior period errors		(98)

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2020

	Note <i>Annexure 7</i>	Opening balance 1 April 2019 R'000	Prior period error R'000	Current Year WIP R'000	Ready for use (Assets to the AR)) / Contracts terminated R'000	Closing balance 31 March 2020 R'000
Buildings and other fixed structures		2 990		1 437	(4 427)	-
TOTAL		2 990		1 437	(4 427)	-

S42 Immovable assets

Assets to be transferred in terms of S42 of the PFMA – 2020/21

	Number of assets	Value of assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES	4	4 427
Other fixed structures	4	4 427
TOTAL	4	4 427

S42 Immovable assets

Assets to be transferred in terms of S42 of the PFMA – 2019/20

	Number of assets	Value of assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES	4	4 427
Other fixed structures	4	4 427
TOTAL	4	4 427

28. Prior period errors

28.1 Correction of prior period errors

	Note	Amount before error correction 2018/19 R'000	Prior period error 2019/20 R'000	Restated Amount 2019/20 R'000
Expenditure:				
Periodic Payment	3	5 317	(5 273)	44
Net effect		5 317	(5 273)	44

Component	Nature
Periodic Payment	In the prior year; Overtime expenditure was misallocated to Periodic payment and the error has been corrected retrospectively.

	Note	Amount before error correction R'000	Prior period error R'000	Restated Amount R'000
Assets:				
Claims recoverable	9.1	7 054	1 787	8 841
Recoverable expenditure	9.2	7	3	10
Computer equipment – minor	25.4	1 100	427	1 527
Office furniture and equipment – Minor	25.4	10 589	638	11 227
Other machinery and equipment – Minor	25.4	3 091	146	3 237
Transport Assets - Major	25.3	80 514	177	80 691
Other machinery and equipment – Major	25.3	32 309	10	32 319
Dwellings	27.1	451	(10)	441
Other fixed structures	27.1	4 577	(88)	4 489
Third party collection fee written off	20.2	683	51	734
Accrued departmental revenue - Other	20	1 826	(576)	1 250
Net effect		142 201	2 565	144 766

Component	Nature
Claims recoverable	In the prior year; claims recoverable was

	understated and the error was corrected retrospectively.
Recoverable expenditure	In the prior year; recoverable expenditure was incorrectly classified as other receivables and the error was corrected retrospectively.
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 retrospectively.
Transport assets - major assets	In the prior year; transport asset was erroneously omitted from the department's asset register. The error was corrected retrospectively.
Other machinery and equipment - major assets	In the prior year; movable asset was erroneously classified as immovable assets. The error was corrected retrospectively.
Dwellings	In the prior year; movable asset was erroneously classified as immovable assets. The error was corrected retrospectively.
Other fixed structures	In the prior year; assets belonging to Traffic College was erroneously included in the departments asset register. The error was corrected retrospectively.
Third party collection fee written off	In the prior year; the write off was calculated incorrectly and the error was corrected retrospectively.
Accrued departmental revenue Other	In the prior year; revenue relating to accrued departmental revenue was received without reducing the balance.

	Note	Amount before error correction 2018/19 R'000	Prior period error 2019/20 R'000	Restated Amount 2019/20 R'000
Liabilities:				
Accruals	17.3	27 178	71	27 249
Clearing accounts	12.1	-	365	365
Other payables	12.1	365	(365)	-
Employee benefit- Leave entitlement	18	35 155	(769)	34 386
Employee benefit - Other	18	1 035	1 959	2 994
Accrual – other	17	2 230	(2 230)	-
Accrual – Transfers and subsidies	17	427	604	1 031
Payables not recognised	17	32	(32)	-
Accruals - Transfers and subsidies	17			
		385	27	412
Confirmed balance with other governments	17.3	33 131	(200)	32 931
Voted funds to be surrendered to the revenue fund	10	13 611	1 787	15 398

Net effect

113 549	1 217	114 766
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Component	Nature
Accruals and employee benefits	<p>In the prior year; accruals for goods and services were understated and the error was corrected retrospectively.</p> <p>In the prior year, accruals relating to compensation of employees were erroneously disclosed under other accruals instead of other employee benefit. The error was corrected retrospectively.</p> <p>In the prior year, accruals relating to transfers and subsidies were erroneously disclosed under other accruals. The error was corrected retrospectively.</p> <p>In the prior year, payables not recognised relating to transfers and subsidies were erroneously disclosed under other accruals. The error was corrected retrospectively.</p>
Clearing accounts and Other payables	In the prior year; recoverable expenditure was incorrectly classified as other payables and the error was corrected retrospectively.
Employee benefit - Leave entitlement	In the prior year; leave entitlement was overstated by leave days that were taken in the previous year but approved in the current year and the error was corrected retrospectively.
Confirmed balance with other governments	In the prior year; annexure 5 was overstated and the error has been corrected retrospectively.
Voted funds to be surrendered to the revenue fund	In the prior year, voted funds to be surrendered to the revenue fund was erroneously understated due to debtors that were not reported and the error was corrected retrospectively.

	Note	Amount before error correction R'000	Prior period error R'000	Restated Amount R'000
Other:				
Contingent Liability - Claims against the department	15.1	87 012	(47 069)	32 034
Net effect		87 012	(47 069)	32 034

Component	Nature
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 retrospectively.

29. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION					SPENT				2019/20	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjust-ments	Other Adjust-ments	Total Available	Amount received by department	Amount spent by department	Under / (Overspendi ng)	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
EPWP										1 000	965
										1 000	965

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

NAME OF MUNICIPALITY	2020/21							2019/20	
	GRANT ALLOCATION				TRANSFER			Division of Revenue Act	Actual transfer
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department		
R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
City of Johannesburg Municipality								-	-
City of Johannesburg Metropolitan								412	412
TOTAL								412	412

31. COVID 19 Response Expenditure

	<i>Note</i>	2020/21	2019/20
	<i>Annexure 11</i>	R'000	R'000
Compensation of employees		97 320	-
Goods and services		15 235	-
Total		112 555	-

**ANNEXURE 1G
STATEMENT OF TRANSFERS TO HOUSEHOLDS**

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2019/20
	Adjusted Appropriation 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	1 668			1 668	1 668	100%	1 841
H/H Empl S/Ben:Leave Gratuity	1 905			1 905	1 905	100%	973
H/H:Claims Against State(Cash)	419			419	419	100%	1 497
H/H:Donations&Gifts(Cash)	860			860	860	100%	5
TOTAL	4 852			4 852	4 852	100%	4 316

ANNEXURE 3B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2021

Nature of Liability	Opening Balance	Prior year error	Liabilities incurred during the year	Liabilities paid/cancelled/reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance
	1 April 2020 R'000	R'000	R'000	R'000	R'000	31 March 2021 R'000
Claims against the department						
Claims for breach of contract	36 670	(34 548)	-	(255)	-	1 867
Claims for damages as a results of motor vehicle accident	2 820	(376)	1 175	(422)	-	3 197
Claims for unlawful arrest and detention	14 711	(1 211)	8 524	(1 457)	-	20 567
Claims for impoundment of motor vehicle	1 078	(1 078)	-	-	-	-
Claim for assault	20 926	(2 356)	12 200	(4 150)	-	26 620
Medical Negligence	7 500	(7 500)	-	-	-	-
Miscellaneous cases	3 307	-	1 808	(3 771)	-	1 344
	-	-	-	-	-	-
Subtotal	87 012	(47 069)	23 707	(10 055)	-	53 595
Other						
Claims for Labour Dispute	6 489	-	575	(6 790)	-	274
Subtotal	6 489	-	575	(6 790)	-	274
TOTAL	93 501	(47 069)	24 282	(16 845)	-	53 869

**ANNEXURE 4
CLAIMS RECOVERABLE**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Office of the Premier (Gauteng)		4 381			-	4 381
Gauteng Treasury	270	270			270	270
Gauteng Department of Human Settlement	3 179				3 179	
					520	520
	3 449	4 651			3 449	4 651
Other Government Entities						
SANRAL	3 827	3 670			3 827	3 670
Road Traffic Management Corporation (RTMC)			30	30	30	30
City of Johannesburg	520	520				
	4 347	4 190	30	30	4 377	4 220
TOTAL	7 796	8 841	30	30	7 826	8 871

**ANNEXURE 5
INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
Office of the Premier	61	32	-	-	61	32
Department of Justice and Constitutional Development (National)	161	90	-	-	161	90
Gauteng Province - E-Government	-	-	-	-	-	-
Department of Infrastructure Development	7 829	-	-	-	7 829	-
National Department of Cooperative Governance and Tradition	-	38	-	-	-	38
South African Police Services	-	7	-	-	-	7
Subtotal	8 051	167	-	-	8 051	167
TOTAL	8 051	167	-	-	8 051	167
OTHER GOVERNMENT ENTITY						
Current						
Government Garage Transport	35 768	28 290	-	-	35 768	28 290
Road Traffic Management Corporation	4 225	4 641	-	-	4 225	4 641
Government Printers	3	-	-	-	3	-
Subtotal	39 996	32 931	-	-	39 996	32 931
TOTAL INTERGOVERNMENT PAYABLES	48 047	33 098	-	-	48 047	33 098

**ANNEXURE 6
INVENTORIES**

Inventories for the year ended 31 March 2021

	OTHER	TOTAL
	R'000	R'000
Opening balance	3 530	3 530
Add/(Less): Adjustments to prior year balances	-	-
Add: Additions/Purchases – Cash	9 553	9 553
Add: Additions - Non-cash	-	-
(Less): Disposals	-	-
(Less): Issues	(4 243)	(4 243)
Add/(Less): Received current, not paid (Paid current year, received prior year)	-	-
Add/(Less): Adjustments		
Closing balance	8 840	8 840

Included in other are inventory clothing and uniform, food, learning and teaching material, medical supplies, ammunition and explosives, washing and cleaning detergents, stationery, toiletries, and security supplies.

Inventories for the year ended 31 March 2020

	OTHER	TOTAL
	R'000	R'000
Opening balance	1 822	1 822
Add/(Less): Adjustments to prior year balances	890	890
Add: Additions/Purchases – Cash	4 393	4 393
Add: Additions - Non-cash	-	-
(Less): Disposals	-	-
(Less): Issues	(4 903)	(4 903)
Add/(Less): Received current, not paid (Paid current year, received prior year)	1 328	1 328
Add/(Less): Adjustments	-	-
Closing balance	3 530	3 530

ANNEXURE 7
MOVEMENT IN CAPITAL WORK IN PROGRESS
MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance R'000	Prior period error R'000	Current Year Capital WIP R'000	Ready for use (Asset register) / Contract terminated R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	2 990	-	1 437	(4 427)	-
Other fixed structures	2 990	-	1 437	(4 427)	-
TOTAL	2 990	-	1 437	(4 427)	-

ANNEXURE 11
COVID 19 RESPONSE EXPENDITURE
Per quarter and in total

Expenditure per economic classification	2020/21					2019/20
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of employees	44 917	50 341	1 850	212	97 320	-
Goods and services	11 588	1 931	1 031	685	15 235	-
Administrative fees	820	149	80	-	1 049	-
Contractors	9 421	1 782	951	-	12 154	-
Consumable supplies	1 347	-	-	685	2 032	-
TOTAL COVID 19 RESPONSE EXPENDITURE	56 505	52 272	2 881	897	112 555	-

GGT2030

GROWING GAUTENG TOGETHER



GAUTENG PROVINCE

COMMUNITY SAFETY
REPUBLIC OF SOUTH AFRICA

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