



GAUTENG PROVINCE
COMMUNITY SAFETY
REPUBLIC OF SOUTH AFRICA

Department of Community Safety

ANNUAL REPORT 2010/11

Building a
social movement
against crime



Trampolines
Climbing Wall
Sony Playstations
Basket Ball Courts
Modular Play Canyon

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PROVINCE
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IC SAFETY
Traffic
vices.
efforts

SUBMISSION OF THE ANNUAL REPORT TO THE EXECUTIVE AUTHORITY

I have the honour of submitting the 2010/11 Annual Report for the Department of Community Safety in terms of the Public Finance Management Act, 1999.

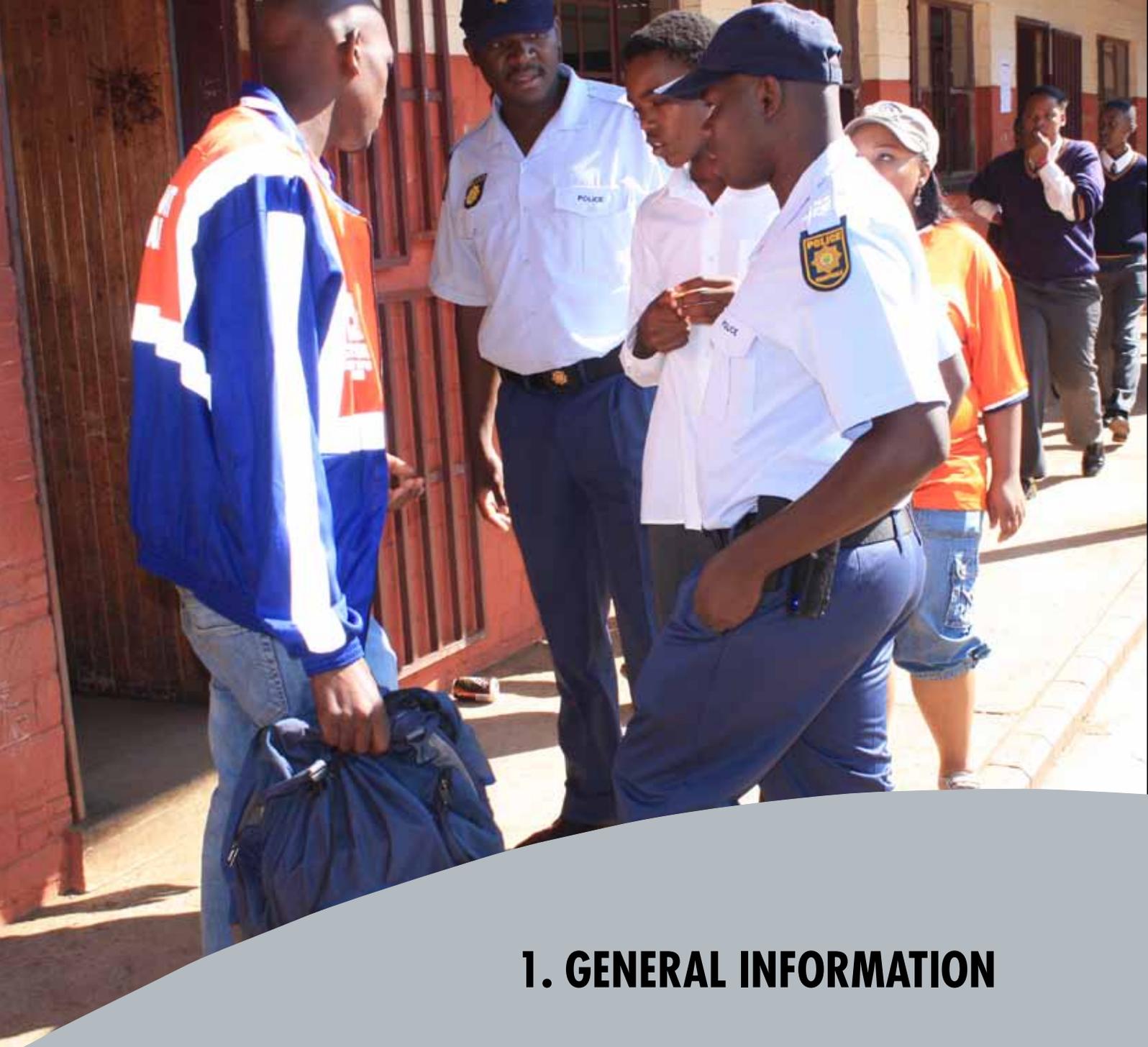


Adv Mongezi Tshongweni
Head of Department
Community Safety



CONTENT

1.	GENERAL INFORMATION	7
	MEC's Statement	7
	Accounting Officer's Overview	10
	Organisational Structure	14
	Vision, Mission and Values	15
	Legislative Mandate	15
	Constitutional Mandate	15
2.	INFORMATION ON PREDETERMINED	19
	Overall Performance	19
	Voted Funds	19
	Aim of vote	19
	Summary of Programmes	19
	Key strategic objectives and achievements	20
	Overview of the service delivery environment for 2010/2011	21
	Overview of the organisational environment for 2010/2011	22
	Key policy developments and legislative changes	23
	Departmental revenue, expenditure, and other specific topics	23
	Departmental expenditure	24
	Transfer payments	24
	Capital investment, maintenance and asset management plan	24
	Asset Management	24
	Programme 1: Management and Administration	26
	Programme 2: Safety Promotion	40
	Programme 3: Civilian Oversight	56
	Programme 4: Traffic Management	68
3.	ANNUAL FINANCIAL STATEMENTS	74
	Audit Committee Report	76
	Report By The Accounting Officer	78
	Auditor General Report	85
	Appropriation Statement	87
	Notes To The Appropriation Statement	99
	Statement Of Financial Performance	101
	Statement Of Financial Position	102
	Cash Flow Statement	103
	Accounting Policies	104
	Notes To The Annual Financial Statements	108
	Disclosure Notes To The Annual Financial Statements	117
	Annexures To The Financial Statements	125
4.	HUMAN RESOURCE MANAGEMENT	130
	Employment and vacancies	133
	Job Evaluation	134
	Employment changes	135
	Employment equity	138
	Performance rewards	141
	Foreign workers	143
	Leave utilisation for the period 1 January 2010 to 31 December 2010	143
	HIV and AIDS & health promotion programmes	144
	Labour relations	145
	Skills development	147
	Injury on duty	148
5.	OTHER INFORMATION	149
	Acronyms	149



1. GENERAL INFORMATION

MEC'S STATEMENT

The third quarter of the 2010/11 financial year, marked the commencement of my term of office as the Executive Authority for the Community Safety Portfolio. This was pursuant to the outcome of the organizational review.

I am humbled and honoured to be part of such an important department, which spearheads the safety of our communities, working with law enforcement agencies and civil society.

Firstly, I would like to take this opportunity to pay tribute to my predecessor, Honourable Kgabisi Mosunkutu, whose dedication and contribution to the service of all our people is unchallenged. He left big shoes and I wish him the best of luck in his future endeavours. Uyibekile induku ebandla. We stand on the shoulders of giants.

I was warmly received by the dedicated women and men that constitute the department's workforce.

The department's focus was geared to realise our stated objectives. These were aligned to the legislative mandate, strategic priorities 2009 - 2014 and our Annual Performance Plan 2010/11.

Recognising that prevention should come from a range of different viewpoints, knowledge, skills and experience, we enhanced our partnership-based approach to address the complex nature of crime prevention. The key component of this strategic thrust and advocacy was to foster trust between the police and the community by bringing both together through consultations. This partnership approach drew upon the resources that our stakeholders possess and increased the degree of commitment through joint operations and engaging community liaison with the police in crime prevention and safety enhancement.

The experience of Gauteng's successful hosting of the 2010 FIFA World Cup games provided a blueprint for future major events in the province in relation to police preparation and processes. Building further on the World Cup legacy where the Criminal Justice System was quick and effective, we strengthened partnerships in crime prevention and sectoral policing, which produced positive outcomes.

We had an increased visibility of SAPS personnel at police station level, including focused patrolling in the cities and highways, mobilised communities against crime, and deployed patrollers at strategic points.

16 Days of Activism was a resounding success. We reclaimed the night in Daveyton and as women and men, we want to exercise our freedom of movement as guaranteed by the Constitution of the Republic of South Africa. We heightened community mobilization to strengthen civil society participation in building safer communities and to foster social cohesion. As we cannot win the war against crime alone, we roped in all sectors and structures of our society to partner with the department for inclusive governance.

To this end, we invoked multi-level mechanisms to encourage business and civil society involvement in crime prevention and community safety. This culminated in a Governance and Partnership Summit in the last quarter of the year under review. The summit presented an opportunity for an inclusive and objective review of our collective efforts and to consolidate the developmental path for the year ahead. Our partners, which include Business Against Crime South Africa (BACSA), contributed extensive input and committed themselves to strategic co-ordination with the department.

Our programmatic goals were pursued under severe budgetary constraints, therefore we leveraged our resources by collaborating with all sectors and coordinated with all spheres of government.

The department partnered with relevant organizations to sharpen our resolve to empower youth, women and people with disabilities.



FAITH NONHLANHLA MAZIBUKO
MEC FOR COMMUNITY SAFETY

A mainstreaming approach was discussed with the Youth Policy Coordination in the Premier's Office, the National Youth Development Agency, the Disabled People of South Africa, Progressive Women's Movement (Gauteng Chapter), Gun Free South Africa, and SPACE. Extensive support was provided to all sector events for effective implementation of the Program of Action. This included labour, faith based organizations, sports, arts, culture and edutainment (SPACE) sectors. We strengthened the social movement against crime by supporting Community Policing Fora, with specific focus on vulnerable groups.

Youth Desks were established at police stations and a business plan was prepared and approved for the inclusion of the youth in the National Youth Development Strategy and Expanded Public Works Program, thereby opening further opportunities for the youth to gain meaningful experience, training and job opportunities.

The Safety Ambassador Campaign was also launched to broaden citizens' participation. As part of safety promotion, numerous awareness campaigns were also held. Through our commitment to participatory democracy and stakeholder primacy, we will continue to involve communities in building better and safer living environments.

Pursuant to our Constitutional oversight mandate, the department undertook oversight visits to police stations the length and breadth of the province, which included extensive community engagements and interaction with residents of hostels. Multi-agency collaboration was also greatly improved, including synergised coordination between the Criminal Justice System (CJS) departments on priority crimes.

Provincial policing needs and priorities were determined through public engagements and we monitored the changing crime trends and police performance in all the police precincts in the province.

Through the Road Safety Strategies, hazardous locations were identified to reduce road fatalities, including the removal of unroadworthy vehicles as well as unlicensed drivers. The department also assessed the three Metropolitan Police Department's compliance with national standards.

In September 2010 we were also joined by the newly appointed Gauteng Provincial Police Commissioner, Lieutenant-General Mzwandile Petros. We welcome him to Gauteng, the smart province. We have confidence that he will help us to shed the image of being the so-called 'gangsters paradise' and to reduce the crime levels so that Gauteng citizens will feel safe and protected.

I also welcome the newly elected Provincial Community Police Board, who are important stakeholders and drive the co-ordination of all policing fora in the province.

I look forward to working with the Board in fostering partnerships to mobilise communities.

The year under review was indeed, a period of renewal on many fronts.

To all our committed policemen and women, who are prepared to lay down their lives each day in defence of all people in the province and their property, please keep up the good work, drawing your strength and courage from the knowledge that the entire Gauteng Provincial Government is fully behind you.

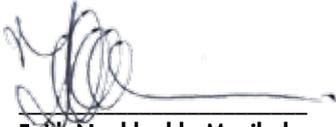
The department's programmatic undertakings were underpinned by our commitment to the safety of all our communities. The Bill of Rights affirms the democratic values of human dignity, equality and freedom, which the State must respect, protect and promote. The Bill of Rights applies to all laws, and binds the legislature, the executive, the judiciary and all organs of state.

Effective community policing depends on optimising positive contact between patrol officers and community members. In the joint study tour that we undertook with the Community Safety Portfolio Committee in March 2011, we witnessed the success of this approach. This included the Los Angeles Police Department's discussion with communities of controversial police tactics so that communities would understand the necessity of those tactics for both the public and officers' safety.

We also observed the various programs in place to support victims of domestic abuse, which we will explore for possible integration in our existing programs, including the Men as Safety Promoters program.

Working together with all our strategic partners, we can do more to build safer communities, involving communities to participate in Community Policing Fora and to be part of the Patroller movement. Without active community involvement, the democratic principles of the progressive Constitution of the Republic of South Africa will not be effectively implemented. Enjoined by the Constitution, we will continue to work with all sectors towards nation building and social cohesion, intensify the fight against crime and corruption and conduct awareness sessions to prevent incidents of xenophobia.

The message is very clear: In Gauteng *asibhenywa! Asibuy i-skelm, siyabopha!*



Faith Nonhlanhla Mazibuko
Member Of Executive Council
Department Of Community Safety

ACCOUNTING OFFICER'S OVERVIEW



ADV. MONGEZI TSHONGWENI
HEAD OF DEPARTMENT
COMMUNITY SAFETY

The 2010/11 financial year has been marked with challenges, opportunities and excitement which brought in a new perspective of doing things differently. This was in part influenced by the new thinking of the provincial executive leadership, the hosting of the 2010 FIFA World Cup and the emphasis on an outcomes-based approach.

Chapter 11, section 206 of the Constitution requires us to do certain things with respect to exercising oversight of the South African Police and to promote good relations between the police and the community. Outside of this constitutional mandate, the department is required to engage in programs that seek to support the above constitutional mandate, namely, ensuring coordination of all role players in the criminal justice cluster of the province, victim empowerment and support, coordination and integration of technology as a crime-fighting tool and coordination of provincial forensic science services to address problems faced by respective entities.

With minimal resources, we have been able to mobilize and conduct awareness campaigns amongst communities on crime related issues. Further, we have managed to retain and sustain a large number of volunteers (patrollers, Youth Desk and VEC volunteers) with minimal resources at our disposal.

Having been with the department for only six months, the MEC, Ms FN Mazibuko, set her sights on the mobilization and engagement of different communities including youth and people living with disabilities.

The Department of Community Safety lived up to its expectations during the current financial year when it implemented its programmes diligently. The Gauteng provincial government's Executive adopted three main outcomes: Quality Basic Education, A Long and Healthy Life for All South Africans, and All People in South Africa Are and Feel Safe. Under the outcome All People in South Africa Are and Feel Safe the department crafted the following five outputs:

- Reduction in violent (Trio) crimes;
- Reduction in crimes against women and children;
- Crime Perception Management;
- Reduction in corruption; and,
- Effectiveness and integration of the Criminal Justice System.

Cabinet Memoranda

In support of the outputs and the provincial mandate, the department tabled Cabinet Memoranda to the Executive Council in order to translate the outcomes into programmes of action.

The Cabinet Memoranda that were approved by the Executive Council are:

- Policing needs and priorities;
- Social Crime Prevention Strategy;
- Gauteng Implementation Plan for the Management of Sexual and Domestic violence;
- State of readiness for the 2010 FIFA World Cup by Law Enforcement Agencies (LEAs); and,
- 16 Days of Activism 2010 Concept Document.

Policing needs and priorities

After the adoption of policing needs and priorities by the Executive Council, the department held a symposium with various stakeholders to convey the outcome of the process and to solicit their views and inputs on how to further involve communities on matters of policing and the fight against crime. All the stakeholders congratulated the department on achieving a critical milestone in respect of its constitutional obligation.

Civilian Secretariat for Police Service Bill

This Bill seeks to align the department's secretariat function with that of the secretary of police at national level and extensive discussions were held with the secretariat on this matter.

The Bill has implications for the department including the provision that secretariats will be required to monitor the SAPS' implementation of the Domestic Violence Act and report thereon.

The provincial legislature has been informed and consulted through the portfolio committee on community safety by a joint presentation of the department and national police secretariat. To this end, public hearings led by the portfolio committee were held in Johannesburg and Tshwane respectively. The Bill will be translated into legislation and will be implemented by respective provinces in the next financial year.

New South African Police Service Provincial Strategy

With the new leadership of the SAPS in the province a new provincial strategy to fight crime was developed, spearheaded by Lieutenant General Mzwandile Petros, the Provincial Commissioner of Gauteng. This new provincial strategy will have an effect on the planning by the department for the 2011/12 financial year.

Achievements of the SAPS

The new, co-created provincial strategy developed by the SAPS with input from the department has borne fruit with respect to improving response times to emergency calls for assistance as well as reducing the incidence of crime in the province, resulting in a move of the SAPS Gauteng province rating from 9 to 5.

Strengthening Community Police Fora

The department together with the SAPS facilitated the process of setting up elections for a new Gauteng Provincial Board (the Board) and the adoption of a new constitution for the Board. The Independent Electoral Commission (IEC) was involved in overseeing the election of the Board and ensuring that the process was fair and free.

Mobilisation of communities

Liquor outlets were identified as key drivers of crime with special focus on youth and scholars. As a result, raids on liquor outlets were conducted at identified and profiled sites in close proximity to schools, with the aim of ensuring compliance with applicable legislation, reducing substance abuse, and curbing the prevalence of learners and teachers patronizing these outlets.

Izimbizo were also held in the following areas:

- Protea South;
- Brazzaville in Atteridgeville; and,
- Mamelodi.

The department also launched the Safety Ambassadors campaign whereby each member of the department signed a pledge to be a safety ambassador. This campaign is geared towards encouraging staff members of the department to participate in the safety and security community structures.

Communities were mobilized for Safety Month, Youth Month, commemorative days and 16 Days of Activism in Tlarton, Sharpeville and Katlehong. The department reached its target of recruiting 2200 patrollers and therefore no further recruitment took place. In addition, patrol groups in 107 police stations were assessed.

Rural Safety

The department developed an approach to rural safety in the previous financial year and in the year under review developed a framework to gather rural safety needs in the province. This was presented at the Gauteng Intergovernmental Safety Coordinating Committee (GISCC) as local government would be key in assisting the department to develop localized rural safety needs.

Strengthening Intergovernmental and Departmental Relations

The department endeavoured to strengthen intergovernmental and departmental relations cooperation through:

- The Gauteng Intergovernmental Safety Coordinating Committee (GISCC);
- The Integrated Criminal Justice Coordinating Committee (ICJCC);
- The Provincial Crime Safety Forum; and,
- The Provincial Joint Operational and Intelligence Structure (PROVJOINTS) which is the operational aspect of the integrated criminal justice system and is convened and chaired by the Provincial Commissioner of the SAPS in the province. HODs of affected departments in the province, the National Departments of Home Affairs, Immigration Services, SAPS, NPA, Justice and Constitutional Development and Chiefs of the Metro Police Departments participate in this structure at provincial level.

Job Creation

In keeping with government's thrust to create jobs underpinned by the new growth path, the department identified its volunteers to participate in the Extended Public Works Programme (EPWP). To this end the department was approached by the Department of Education to deploy 200 patrollers at twenty problematic schools to curb the incidence of vandalism and theft of computers. In addition, the Cradle of Humankind will in the next financial year utilize and deploy 200 patrollers as tourism safety officers as a result of a memorandum of understanding signed in the financial year under review by the department and the Cradle of Humankind.

The department further explored other areas of job creation such as:

- Scrap metals and cable theft monitoring;
- Provision of security services by patrollers at traffic regional offices; and,
- Provision of security services by patrollers at twenty problematic schools.

CCTV

The department was charged with the responsibility of maintaining 195 cameras deployed at forty sites where ATMs are situated throughout the province. An additional responsibility of carrying out an exercise of the audit and integration of all CCTV cameras in the province was given to the department by the Executive Council.

To date the department has developed terms of reference for the maintenance, audit and integration of CCTV cameras. A technology committee convened and chaired by the department was established, comprising of business (SABRIC, BAC), state enterprises and LEAs with the aim of streamlining technology used in the province for monitoring and law enforcement purposes.

Public Private Partnerships

The department identified several companies in the corporate sector including banks and retail companies with the aim of exploring partnerships. These were not only for monetary purposes but also sought to encourage support in kind for the work of the department. The department was well received and companies were impressed by the extent and reach of the department's programmes and projects.

TRAFFIC MANAGEMENT AND ROAD SAFETY

Taxi conflict interventions and dispute resolution

The department has managed to significantly reduce the incidences of taxi violence which were prevalent during the 2010/11 financial year. Conflict situations which resulted in violent loss of life and malicious damage to property were more prevalent in the East Rand taxi ranks (Germiston, Great Brakpan, Benoni, Springs), Johannesburg, Tshwane and Midvaal. Special law enforcement activities allowed the department to target these conflicts, impound a number of taxis and effect the arrests of operators who were criminally involved. Over and above this, together with the Department of Public Transport, the department embarked on a project to verify legal operators of warring Taxi Associations. Most importantly the department continued to facilitate conflict resolution meetings to bring various Taxi Associations together to resolve conflicts amicably.

"The leaders who work most effectively, it seems to me, never say 'I'. And it is not because they have not trained themselves not to say 'I'. They think 'we', they think 'team'. They understand their job to be to make them function. They accept responsibility and side step it, be 'we' gets credited. This is what creates trust, what enable you to get the task done".



Adv Mongezi Tshongweni
Head of Department
Community Safety



FAITH NONHLANHLA MAZIBUKO
MEC FOR COMMUNITY SAFETY



ADV. MONGEZI TSHONGWENI
HEAD OF DEPARTMENT



MR IAN ROBERTSON
ACTING CHIEF DIRECTOR
OFFICE OF THE HOD



MS DESREE LEDIGA
ACTING CHIEF FINANCIAL
OFFICER



MS AMANDA HARTMANN
CHIEF DIRECTOR
CORPORATE SUPPORT SERVICES



MR DUMISANI NGEMA
CHIEF DIRECTOR
CORPORATE
COMMUNICATIONS



MS LEBOGANG MOTLHABANE
ACTING CHIEF DIRECTOR
TRAFFIC MANAGEMENT

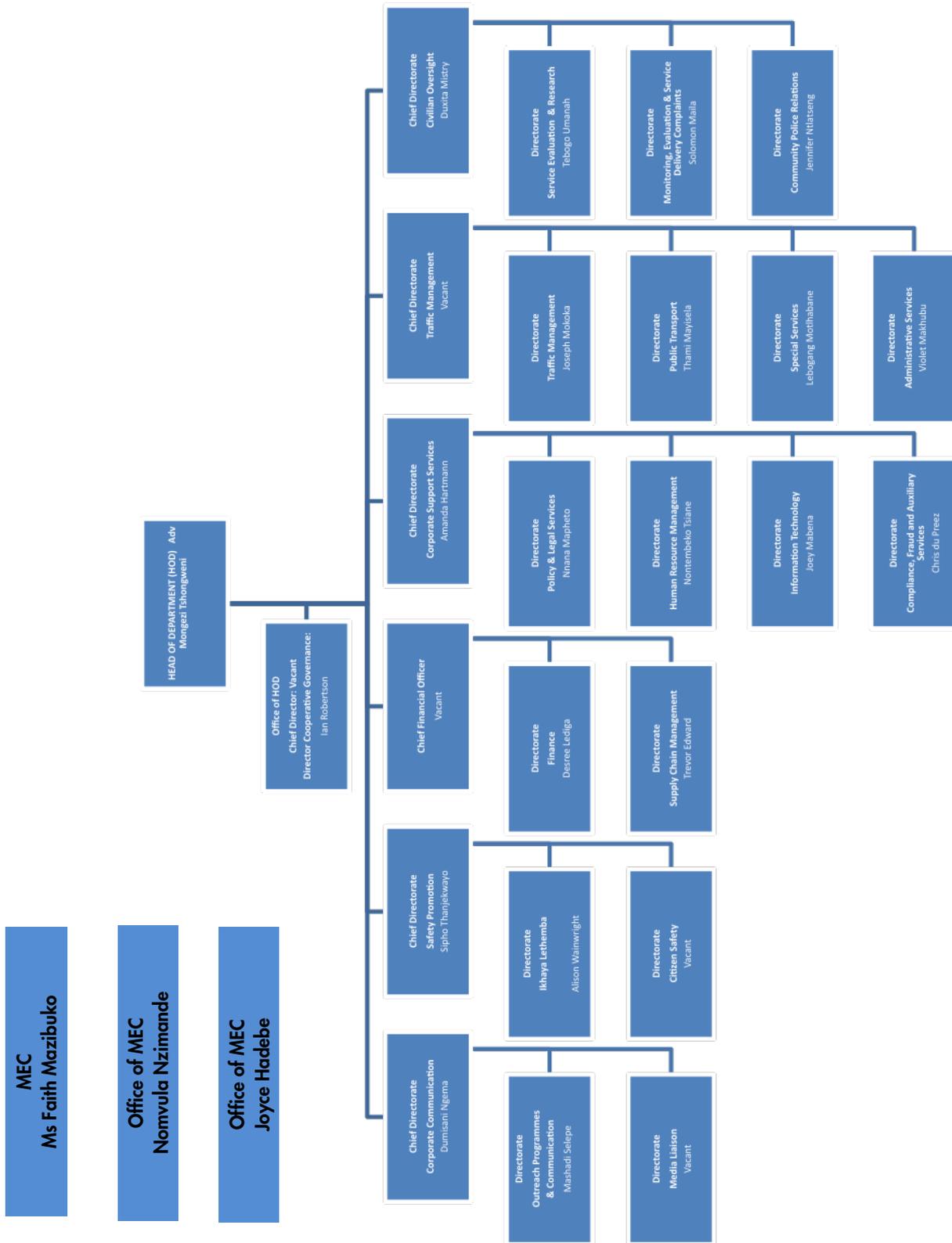


MS DUXITA MISTRY
CHIEF DIRECTOR
CIVILIAN OVERSIGHT



MR SIPHO THANJEKWAYO
CHIEF DIRECTOR
SAFETY PROMOTION

ORGANISATIONAL STRUCTURE



Vision, Mission and Values

Vision

To ensure that Gauteng is a safe and secure province.

Mission

- The department has identified its mission to improve public safety in the province specifically through:
- Monitoring and evaluating the effectiveness and efficiency of policing agencies;
- Effective implementation and promotion of appropriate social crime prevention initiatives;
- Providing excellent traffic management services;
- Coordination of efforts and programmes in the criminal justice system;
- Educating and empowering citizens on issues of public safety and coordinating community safety initiatives;
- Improving and strengthening relations between communities and law enforcement agencies; and,
- Determining community policing needs and priorities.

Values

The HEART principle of Honesty, Excellence, Accountability, Respect and Transparency was entrenched during the year under review through the fostering of a single culture at all levels of the department.

Legislative Mandate

The Department of Community Safety's mandate is derived from the following legislations and policies:

- The Constitution of the Republic of South Africa, Act No. 108 of 1996, Chapter 11 section 206, and Schedules 4 and 5;
- South African Police Service (SAPS) Act No. 68 of 1995 as amended;
- The National Road Traffic Act No. 93 of 1996;
- The National Land Transport Act No. 5 of 2009;
- The National Road Safety Act No. 9 of 1972;
- The Gauteng Transport Framework Revision Act of 2002;
- Administrative and Adjudication of Road Traffic Offences (AARTO) Act No. 46 of 1998;
- Road Traffic Management Corporation (RTMC) Act No. 20 of 1999;
- The Gauteng White Paper on Transport Policy of 1997;
- The National Crime Prevention Strategy (NCPS) of 1996;
- The White Paper on Safety and Security of 1998; and,
- The White Paper on National Transport Policy of 1996.

Constitutional Mandate

The Constitution of the Republic entitles provincial governments, with respect to policing, to:

- Monitor police conduct;
- Oversee efficiency and effectiveness of the police service (and receive reports on the police service);
- Promote good relations between the police and the community;
- Assess the effectiveness of visible policing in the province;
- Contribute to the determination of national policing policy taking into account the policing needs and priorities of the province; and,
- Liaise with a cabinet member with respect to crime and policing in the province.
- Further, in order for provinces to perform the functions outlined above:
- They may investigate or appoint a commission of enquiry into any complaint of police inefficiency or breakdown in relations between the police and any community;
- Make recommendations to the (National) Cabinet Minister responsible for policing; and,
- A provincial legislature may require the provincial commissioner of the province to appear before it or any of its committees to answer questions.

In addition, and related to the Traffic Management role of the department, Schedules 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.

- Schedule 4 lays down the functional areas of concurrent national and provincial legislative competence;
- Schedule 4 (Part A) covers Road Traffic Regulation;

- Schedule 5 describes the areas of exclusive provincial legislative competence;
- Schedule 5 (Part A) – Provincial roads, traffic and parking;
- Road Safety Management is a concurrent function on all three levels of Government.

National Legislative Mandate

The South African Police Services Act provides that a Provincial Government may appoint a Provincial Secretariat similar to the National Secretariat for Safety and Security. Such a secretariat shall:

- Advise the Member of the Executive Council (MEC) in the exercise of his or her powers and the performance of his or her duties and functions;
- Perform such functions as the MEC may consider necessary or expedient to ensure civilian oversight of the SAPS in the province;
- Promote democratic accountability and transparency in the SAPS;
- Promote and facilitate participation by the SAPS in the Reconstruction and Development Programme;
- Provide the MEC with legal services and advise on constitutional matters;
- Provide the MEC with communication, support and administrative services;
- Monitor the implementation of policy and directions issued by the (National) Minister and report thereon;
- Conduct research into any policing matter in accordance with the instructions of the MEC;
- Perform such functions as may from time to time be assigned by the MEC; and,
- Evaluate the functioning of the SAPS and report thereon.

Although these functions are laid down in legislation in relation to the National Secretariat, the same functions would apply largely to the Provincial Secretariat as well. An Amendment to the SAPS Act in 1998 allowed for the creation of municipal police services.

Section 64A of the SAPS Act as amended provides for the establishment of a municipal police service, wherein the MEC may approve an application by a municipality for the establishment of a municipal police service.

Further, the MEC responsible for Community Safety, in ensuring that the conditions stipulated in the application by a municipality are complied with:

- May request and obtain information and documents under the control of the municipality in question;
- May appoint an official of the provincial government as an administrator of the municipal service in question in the event of non-compliance; and,
- Take such other steps as the MEC may deem necessary to ensure compliance with the conditions and national standards.

In the year under review, the department assessed all three metropolitan police departments (Ekurhuleni, Tshwane and Johannesburg) with respect to compliance with established documents, command, control and structure, submission of annual policing plans to the Provincial Commissioner as well as the triple mandate of the Metropolitan Police Service.

In terms of the National Road Safety Act, the following functions must be executed by any officer in the province designated by the Minister:

- Undertake the collection of information in connection with road safety and the making available thereof to authorities, persons concerned, and the public generally;
- Disseminate road safety information through community engagements, print and electronic media;
- Provide guidance to associations or bodies of persons working towards the promotion of road safety; and,
- With the approval of the Minister, take any other steps that may be necessary to achieve the object of this Act.

In terms of the National Road Traffic Act, the following functions must be executed by any traffic officer designated by the Minister:

- Inspection of driving licences;
- Inspection of vehicle roadworthiness;
- Inspection of Vehicle Testing Stations and Examiners of Vehicles for compliance;
- Inspection of Driving Licence Testing Centres and Examiners of Driving Licences for compliance;
- Inspection of road users' compliance with the rules of the road (offence monitoring);
- Inspection of transportation of hazardous goods;
- Inspection of freight vehicles for overloading; and,
- Conducting of traffic training at the Traffic Training College.

The National Land Transport Act No. 5 of 2009 imposes the following duties and responsibilities in as far as provincial traffic law enforcement is concerned;

- Inter-provincial coordination in addressing arrangements between three spheres of government and public entities in ensuring the effective and efficient execution of the land transport function;

In addition to measures provided for by the Act with regards to law enforcement, the department must take active steps to develop systems to improve land transport law enforcement in the province; and,

- The Act gives powers to authorised officers to impound vehicles on reasonable grounds that a motor vehicle is being used by any person for the operation of public transport without the necessary operating licence or permit.

Provincial Legislative Mandate

The Gauteng White Paper on Transport Policy of 1997 provides several Road Safety Policy objectives including the following:

- Holistic approach to Road Traffic Management;
- Optimal utilization of Road Traffic Management resources;
- Provision of adequate safety measures along roads;
- Road traffic law enforcement;
- Maintenance of an accident data management system;
- Research on Road Safety;
- Education and training in Road Safety;
- Provision of adequate pedestrian and cycle facilities;
- Provision of adequate rest and service areas;
- Hazardous loads control;
- Provincial Traffic Control;
- Traffic Training College operation and maintenance;
- Overload Control facilities; and,
- Co-operative governance, consultation and participation.

The Road Traffic Management Corporation Act No. 20 of 1999 (RTMC) provides, in the public interest, for cooperative and coordinated strategic planning, regulation, facilitation and law enforcement by all spheres of government. Insofar as the department is concerned, the MEC responsible for traffic law enforcement in the province is a member of the shareholders committee of the Corporation. The Act further provides for:

- The establishment of a partnership between all spheres of government;
- Strengthening of partnership between all spheres of government; and,
- The enhancement of the overall quality of road traffic service provision, in particular, ensuring safety, security, order, discipline and mobility on the road.

Provincial Policy Imperatives and Priorities

The Gauteng Provincial Safety Strategy and the Gauteng Road Safety Strategy have been contextualized against a number of national and provincial strategies and frameworks during its development, namely:

- Global City Region Perspective;
- Gauteng Growth and Development Strategy;
- Accelerated and Shared Growth Initiative for South Africa;
- National Spatial Development Perspective;
- Strategic Agenda for Transport in Gauteng;
- New Growth Path Policy with respect to job creation; and,
- Gauteng Anti-Corruption Strategic Framework.

The department continues to give effect to the Gauteng Provincial Safety Strategy and the Gauteng Road Safety Strategy as its flagship strategies. The Gauteng Provincial Safety Strategy is premised on four strategic pillars:

- Improving the quality of policing;
- Promoting and strengthening social crime prevention;
- Developing institutional arrangements; and,
- Encouraging community participation in the fight against crime.

- The focus areas of the Gauteng Road Safety Strategy are:
- Engineering;
- Enforcement;
- Education;
- Emergency Services; and,
- Evaluation.

Non-entity-specific legislation

- White paper on Transforming Public Service Delivery (Batho Pele White Paper);
- South African National Policy Framework for women empowerment and gender equality: December 2000;
- Public Service Act of 1994 as amended and its regulations;
- Public Finance Management Act, 1999 (PFMA) and its regulations;
- Promotion of Access to Information Act No. 2 of 2000;
- Promotion of Administrative Justice Act No. 3 of 2000;
- Skills Development Act, 1998;
- South African Qualification Authority Act, 1995;
- Labour Relations Act, 1995 as amended and its regulations;
- Basic Conditions of Employment Act, 1997;
- Employment Equity Act, 1998;
- Occupational Health and Safety Act, 1993;
- Preferential Procurement Policy Framework Act, 2000;
- Broad-Based Black Empowerment Act, 2003;
- Intergovernmental Relations Framework Act No. 13 of 2005;
- White Paper on the National Youth Service Programme;
- National Youth Commission Act No. 19 of 1996;
- Child Justice Act No.75 of 2008;
- Domestic Violence Act No. 116 of 1998;
- Criminal Law (sexual offences and other related matters) Amendment Act No. 32 of 2007; and,
- Gauteng Liquor Act No. 59 of 2003.

The department did not table any legislation in the provincial legislature during the financial year under review.



2. INFORMATION ON PREDETERMINED OBJECTIVES

Overall Performance

VOTED FUNDS

The appropriated vote for the financial year under review was as follows:

Main Appropriation R'000	Adjusted Appropriation R'000	Actual Amount Spent R'000	(Over)/Under Expenditure R'000
369 940	374 397	381 533	7 136
Responsible MEC	Member of the Executive Council		
Administering Dept	Department of Community Safety		
Accounting Officer	Head of Department		

Aim of vote

The aim of this vote is to improve public safety and increase awareness through community mobilisation and a coordinated approach. The department strove to achieve this through:

- Effective oversight of LEAs in the province;
- Efficient traffic management services;
- Effective implementation and promotion of appropriate social crime prevention initiatives;
- Coordination of an integrated criminal justice system in the province;
- Education and empowerment of citizens on issues of community safety initiatives;
- Improving and strengthening relations between the communities and law enforcement agencies; and,
- Determining policing needs and priorities.

SUMMARY OF PROGRAMMES

The Department of Community Safety comprises of four programmes:

Programme 1: Management and Administration

- Office of the Member of the Executive Council;
- Office of the Head of Department;
- Office of the Chief Financial Officer; and,
- Corporate Support Services.

Programme 2: Safety Promotion

- Citizen Safety;
- Ikhaya Lethemba; and,
- Corporate Communications.

Programme 3: Civilian Oversight

- Community Police Relations;
- Monitoring Evaluation and Service Delivery Complaints; and,
- Service Evaluation and Research.

Programme 4: Traffic Management

- Traffic Law Enforcement;
- Public Transport Inspections;
- Special Services;
- Traffic College; and,
- Road Safety Promotions.

The office of the MEC provides strategic, technical and effective administrative support to enable the MEC as the political head of the department to exercise her powers and perform duties and functions.

The office of the HOD provides strategic, technical and effective administrative support to enable the HOD as the administrative head of the department to exercise his powers and perform duties and functions.

The office of the CFO supports the core functions of the department through financial management, supply chain management and risk management.

Corporate Support Services is responsible for legal services, human resource management and development, fraud and auxiliary services as well as information technology.

The Safety Promotion programme co-ordinates and implements social crime prevention initiatives in the province. The programme further implements projects to prevent violence against women and children and victim empowerment.

Corporate Communications develops and implements communication programmes to raise awareness of departmental programmes and implements outreach initiatives which deal with communities' perceptions of crime and safety.

The Civilian Oversight programme monitors and evaluates the functioning of the province's LEAs, undertakes strategic research and promotes good relations between the police and the communities.

Traffic Management provides and coordinates traffic law enforcement services and road safety education in the province.

KEY STRATEGIC OBJECTIVES AND ACHIEVEMENTS

The department realigned its activities to ensure that all outputs were realized under the All People in South Africa Are and Feel Safe outcome, with all applicable resources allocated.

The department's strategic objectives were linked to the following outputs:

- Reduction in violent (Trio) crimes;
- Reduction in crimes against women and children;
- Crime Perception Management;
- Reduction in Corruption; and,
- Effectiveness and integration of the Criminal Justice System.

Below is a summary of key strategic achievements.

REDUCTION IN VIOLENT CRIMES: TRIO CRIMES

There has been variable success with respect to the reduction of Trio crimes (i.e., business robbery, house robbery and vehicle hijacking) in the province. Various initiatives implemented to date such as the high visibility of LEAs during and after the 2010 FIFA World Cup and carried through thereafter with the provision of vehicles to all sectors in each police station to improve response times to emergency calls for assistance, targeted awareness campaigns carried out by the department on specific crimes, public meetings and projects undertaken by CPFs and the deployment of patrollers in the hotspots of 107 police station areas have borne fruit. In addition, the new provincial strategy that focuses on ten priority crimes as well as the ten point plan for detectives has achieved fair results.

REDUCTION IN CRIMES AGAINST WOMEN AND CHILDREN

The social crime prevention strategy and implementation plan for the management of victims of sexual and domestic violence were approved by EXCO and workshops with relevant departments, municipalities and NGOs commenced in March 2011 to implement the plan. The department, together with the departments of Education, Economic Development, Health and Social Development, the SAPS, the Metro Police, the Liquor Traders Association and various Community Police Fora, conducted extensive education and awareness campaigns targeting 114 liquor outlets close to schools. In partnership with the Department of Economic Development, the department coordinated a march under the banner Take Back the Streets, through Etwatwa which was identified as an unsafe area.

CRIME PERCEPTION MANAGEMENT

Public engagement initiatives continued through izimbizo, outreach programmes and marketing initiatives. These were focused on creating awareness of provincial and departmental programmes and services, profiling and creating awareness around safety issues pertaining to the 2010 FIFA World Cup as well as popularising our participation in the school holiday programme led by the Department of Sports, Arts, Culture and Recreation. A perception survey undertaken by the office of the Premier confirmed increased awareness levels amongst citizens of the work the province is doing to fight crime and promote safety.

In the year under review, the National Victimisation Survey preparatory work and the piloting of the questionnaire were undertaken by the Secretariat of Police. The findings of the survey will be released in the 2011/12 financial year.

EFFECTIVENESS AND INTEGRATION OF THE CRIMINAL JUSTICE SYSTEM

The department developed a cabinet memorandum and framework that encompassed the terms of reference, activities and relevant stakeholders. The Provincial Joint Operational Intelligence Structure (JOINTS) is the operational arm of the Criminal Justice Coordinating Committee. Two meetings of the Criminal Justice Coordinating Committee were held in the course of the year.

REDUCTION IN CORRUPTION

A strategy towards a sectoral approach for the combating of fraud and corruption within LEAs in the province was completed. The strategy focuses on an integrated approach to dealing with fraud and corruption and centralises the management and monitoring of fraud and corruption in LEAs in the province. The adoption of the strategy by the Executive Council will result in regular analysis of patterns and trends of incidents of corruption within the SAPS, Metropolitan Police Departments (MPDs), local traffic authorities, Vehicle Testing Stations (VTSs) and Driving Licence Training Centres (DLTCs) as well as the monitoring of disciplinary and criminal cases in this sector. The strategy will further promote a unified code of conduct as well as operating procedures for LEAs in the province.

The department commenced with the implementation of the Integrity Strategy at VTSs and DLTCs to assist in implementing compliance with the Road Traffic Act, and the fight against fraud and corruption. The strategy is aimed at building integrity within the industry thereby reducing the risk of fraud and corruption. To date, work in this area has resulted in the recall and retesting of just over 6000 vehicles that were not properly tested for roadworthiness, while 289 learner's licences issued contrary to the provisions of the Road Traffic Act were cancelled.

TRAFFIC MANAGEMENT

The department successfully implemented the 2010 FIFA World Cup Traffic Management plan and assisted the City of Johannesburg by deploying the Gauteng Traffic Police specialised units (anti-truck hijacking and special law enforcement) to address and prevent taxi violence, as well as conflict linked to the Bus Rapid Transit System (BRT).

Various communities were educated on the safe usage of roads and were provided with safety tips. The focus on the fitness of public passenger transport and freight vehicles led to unroadworthy vehicles being removed from the road.

An increase in the number of arrests of motorists who were found to be driving under the influence of alcohol, above the prescribed speed limit, recklessly or negligently was recorded.

OVERVIEW OF THE SERVICE DELIVERY ENVIRONMENT FOR 2010/2011

2010 FIFA World Cup

The department deployed extra resources in the form of traffic officers and patrollers towards making the 2010 FIFA World Cup safe.

Public Service Strike

The department had to redirect staff to work at VTSs and DLTCs.

A change in policing strategy for the province

The SAPS devised a new provincial strategy for policing in the province and as a result the oversight function had to be re-aligned.

BRT-related violence

The department deployed traffic officers to assist with escorting BRT buses and ensured route security.

In addition, the department's work is constantly impacted by developments on the policy frameworks listed below:

- Global City Region Perspective;
- Gauteng Growth and Development Strategy;
- Accelerated and Shared Growth Initiative for South Africa;
- National Spatial Development Perspective;
- Strategic Agenda for Transport in Gauteng;
- New Growth Path Policy with respect to job creation; and,
- Gauteng Anti-Corruption Strategic Framework.

Although the department is not directly involved in service delivery with respect to the SAPS law enforcement, but rather has an oversight responsibility over SAPS, it nonetheless provides the following services:

- Victim empowerment;
- Complaints management;
- Traffic law enforcement and road safety education; and,
- Community Patroller Programme.

These services may be described as follows:

Victim Empowerment

Ikhaya Lethemba, a directorate within the department, is a one-stop centre that provides a comprehensive package of care services to victims of domestic violence and sexual abuse. This holistic package includes counselling, medico-legal, prosecutorial and policing, residential as well as training and development services for residents of the centre. The centre operates on a 24/7 basis through partnerships with various governmental and non-governmental agencies.

These services are extended in a limited capacity to victim empowerment centres across the province through a referral network.

- 1060 victims of crime were assisted;
- 436 children were seen by the Teddy Bear Clinic and offered professional psycho-social support services;
- 261 interim and permanent protection orders were issued;
- 276 victims received post-court appearance sessions; and,
- 477 victims were assisted in terms of court preparation services.

One of the services that could not be offered was the provision of medico-legal services. This function will be fully operational in the next financial year.

Complaints management

As part of the department's mandate to monitor police performance and conduct, the department receives and investigates complaints against LEAs by members of the public. In addition the department receives and investigates fraud and corruption allegations against VTSs and DLTCs.

- There were 460 complaints and 425 (92%) of those were finalised by the end of the financial year under review; and,
- Thirty fraud and corruption complaints were received and investigated.

Traffic law enforcement and road safety education

To reduce fatalities through the coordination of law enforcement activities and the provision of road safety education and training.

Community Patroller programme

The Patroller Programme provides enhanced visibility and access to police services in 107 police station areas on a 24 hour basis across the province.

OVERVIEW OF THE ORGANISATIONAL ENVIRONMENT FOR 2010/2011

The resignation of the Chief Director of Traffic Management created a vacancy for the last quarter of the financial year. An acting Chief Director was appointed.

The post has been advertised, and is expected to be filled in the first quarter of the next financial year.

KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

A member of the cabinet responsible for policing determines national policing policy after consulting the provincial government and taking into account the policing needs and priorities of respective provinces.

A Cabinet Memorandum on policing needs and priorities was approved by the Executive Council and a determination framework was developed to this end through local government. Furthermore, a symposium was held with relevant stakeholders including NGOs in order to gather their input into the process and outcomes attained. The symposium sought to improve on the process going forward. These policing needs and priorities will be incorporated into the SAPS strategic plan.

The White Paper on Safety and Security also advocates for cooperative governance. It calls upon the National and Provincial Secretariats to forge a closer working relationship and to improve administrative coordination, particularly in relation to monitoring of national policing policy.

The introduction of the Civilian Oversight Bill in 2010 was intended to streamline different approaches to oversight by various provinces. Relations between the police civilian secretariat and provinces have been informal and unstructured. The purpose of the Bill is to:

- Provide for civilian oversight of the police service; and
- Provide for co-operation with the Independent Police Investigative Directorate and the SAPS.

The Bill gives the following powers to the province:

- Monitoring of the performance of the police service and regularly assessing the extent to which it has adequate policies and effective systems, and to recommend corrective measures;
- Monitoring of the utilisation of the budget of the police service to ensure compliance with any policy directives or instructions of the Minister;
- Monitoring and evaluation compliance with the Domestic Violence Act, No. 116 of 1998;
- Recommend to the police service on disciplinary procedures and measures with regard to non-compliance with the Domestic Violence Act, 1998; and,
- Assess and monitor the police service's ability to receive and deal with complaints against its members.

Once the Bill has been promulgated, the department will revisit its civilian oversight function and structure accordingly. The implementation of the Bill will have resource implications.

DEPARTMENTAL REVENUE, EXPENDITURE, AND OTHER SPECIFIC TOPICS

Collection of departmental revenue

The revenue generated in the department derived mainly from the Traffic Training College fees, which includes course fees, accommodation and meals offered at the Boekenhoutkloof Traffic Training College. The other source of revenue was derived from the payment of infringement notices: Section 56 summonses (admission of guilt offences) and Adjudication Administration of Road Traffic Offences (AARTO).

The annual targeted revenue was R10 762 million and the department collected R11 848 million thus exceeding the target by R 1 086 million. This is partly attributable to a larger intake of students at the training college as a result of a special request from the Road Traffic Management Cooperation (RTMC) on behalf of the South African National Road Agency Limited (SANRAL) for the basic traffic officer's course.

The department further strengthened its relationship with the RTMC to ensure a speedy reconciliation of infringement notices paid to them on behalf of the department. All such revenue collected by the RTMC has been transferred to the department as of 28 February 2011.

The under-collection of financial transactions is attributable to a decrease in debtors' balances as a result of write-offs and collections during the financial year under review.

The table below provides a breakdown of the sources of revenue:

	2007/08 Actual R'000	2008/09 Actual R'000	2009/10 Actual R'000	2010/11 Target R'000	2010/11 Actual R'000	% deviation from target
Sales of goods and services other than capital assets	2 206	2 698	3 680	3 180	3 251	2
Fines, penalties and forfeits	5 355	5 293	4 140	7 227	8 400	16
Financial transactions (recovery of loans and advances)	2 543	(1 032)	424	355	1 667	47
Interest dividend and rent on land	70	9	86	0	30	0
TOTAL DEPARTMENTAL RECEIPTS	10 174	6 968	8 330	10 762	11 848	10

DEPARTMENTAL EXPENDITURE

The department exceeded the planned expenditure by R11 934 million on compensation of employees and realised an under-spending of R 4 793 million on payments for capital assets.

The following is an explanation of variances per economic classification:

Compensation of Employees

The over-spending of R11 934 million on compensation was due to the payment of salary adjustments for traffic officers in accordance with the Department of Public Service and Administration circular 016/6/7/4 of 2009 that was effected on 31 March 2011. The expenditure was expected to occur on 1 April 2011 in accordance with an agreement between the Provincial Treasury, the department and organised labour. A request was made to the State Information Technology Agency (SITA) to effect payment on 1 April 2011.

The department received an email from SITA indicating that the run for 28 March 2011 to effect payment on 1 April 2011 did not materialise as a result of the transition from ABSA to FNB by Gauteng provincial government. Consequently, an additional run for the department was scheduled for 29 March 2011 to allow payments to be effected on 31 March 2011. The actual amount spent for payment of salary adjustments for traffic officers in the department on 31 March 2011 was R12 086 million. All relevant stakeholders were informed of this occurrence in writing.

The over-spending did not have a direct impact on service delivery.

Payments for Capital Assets

Unspent funds on payments for capital assets can be attributed to delays by the service provider delivering vehicles intended for traffic officers ordered at the end of the fourth quarter through the National RT57 Contract. The department embarked on a pilot project to procure vehicles, rather than to lease them at great cost from G-Fleet. The department has applied for a rollover of committed funds to the Provincial Treasury.

Measures to improve economy and efficiency of spending

During the financial year under review the department identified the following areas where savings could be realised:

- Catering for internal events and reduced costs per head for external departmental activities;
- Venues and facilities for departmental Quarterly Review Sessions;
- Groceries;
- International travel;
- Surrender of 41 Golf Gti's which were acquired for the SAPS Rapid Response unit to G-Fleet; and,
- Laundry services (Ikhaya Lethemba).

TRANSFER PAYMENTS

The expenditure on transfers and subsidies relates to the insurance of patrollers and injury on duty for traffic officers.

CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

Asset Management

Assets such as Information Technology (IT) equipment and alcohol testers used during the traffic law enforcement operations were acquired in the financial year under review. The department disposed of redundant, obsolete IT equipment and office furniture in accordance with the departmental Asset Disposal Policy.

All immovable assets on the asset register were transferred to the Department of Infrastructure Development as per the Government Immovable Asset Management Act (GIAMA).

The department prepared monthly reconciliations and these reconciliations were submitted to Asset Management unit of the Provincial Treasury. The assets of the department as at the end of the financial year under review are in good condition. Major maintenance projects were not undertaken as the department did not have an infrastructure capital budget. Capital projects are not applicable to the department.





PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

PROGRAMME PERFORMANCE

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

The programme provides administrative and managerial support to the office of the Member of the Executive Council and the Head of Department. It also carries out all financial, supply chain, legal, fraud, risk, auxiliary support and human resource management activities for the department. These functions are assigned to the Chief Financial Officer (CFO) and the Corporate Services Division. The department aligned the Annual Performance Plan in line with the new identified priorities identified by the Executive Council.

Sub-Programme 1.1: Office of the MEC

Purpose

The Member of the Executive Council (MEC) for Community Safety is the political head of the Department and her office provided her with strategic, technical and effective administrative support to enable her to fully exercise her powers and perform her duties and functions.

Strategic Objectives

- To provide political leadership to the department.
- To provide strategic, technical and effective administration support to the MEC.

Sub-Programme 1.2: Office of the HOD

Purpose

The Head of Department (HOD) for Community Safety is the Administrative Head of the Department and his office provided him with strategic, technical and effective administrative support to enable him to fully exercise his powers and perform his duties and functions.

Strategic Objectives

- To provide strategic leadership to the department.
- To provide strategic, technical and effective administration support to the HOD.

Service Delivery Objectives and Indicators

The office of the head of department coordinated all the governance processes of the department by ensuring that strategic plans were developed and aligned to the national and provincial priorities. The office ensured the submission and presentation of reports by various units on a monthly, quarterly and annual basis as guided by internal performance policies. In addition, reports were submitted to the treasury, legislature, DPSA and Public Service Commission (PSC) on a quarterly basis (financial and performance information using prescribed templates of the Budget Vote as a baseline). Reports submitted to the Gauteng Planning Commission (GPC) were based on the adopted POA by the Provincial Executive Council.

Programme 1: Management and Administration				
Sub-programme 1.2: Office of the Head of Department				
Strategic objective	Measure/ Indicator	Actual Performance against Target		Reason for variance
		Target	Actual	
Provision of strategic leadership and guidance to the department	Management committee meetings convened	8 management committee meetings convened	8 management committee meetings convened	
	Quarterly evaluation sessions convened	4 quarterly evaluation sessions convened	4 quarterly evaluation sessions convened	
	Departmental acquisition council meetings convened	4 departmental acquisition council meetings convened	8 departmental acquisition council meetings convened	There were DAC meetings where decisions could not be made and meetings had to be reconvened
	Approved strategic plan	1 approved strategic plan	1 approved strategic plan	
	Budget council convened	1 budget council convened	1 budget council convened	

Sub-Programme 1.3: Office of the Chief Financial Officer (CFO)

Purpose

The aim of this programme is to ensure sound corporate governance in accordance with legislative requirements and frameworks. The office of the CFO comprises of three sub-programmes:

- Financial Management;
- Supply Chain Management; and
- Risk Management.

The Financial Management sub-programme encompasses revenue management, budgeting, budgetary control and financial reporting (IYM, AFS and management reporting).

- The Supply Chain Management sub-programme is responsible for:
 - Implementation of an appropriate procurement and provisioning system which is fair, equitable, transparent, competitive and cost-effective;
 - Management of assets (including safeguarding and maintenance); and,
 - Logistics management (specifically inventory and transport).

The Risk Management sub-programme is responsible for the facilitation and coordination of the Risk Management processes in the department.

Strategic Objectives

- To ensure sound corporate governance in the department in accordance with legislative requirements and frameworks;
- To co-ordinate and compile the budget of the department that is in line with Provincial Treasury time frames and guidelines;
- To ensure that the expenditure of the department is in accordance with the vote of the department and the main divisions within the vote;
- To prepare and submit financial reports to internal and external stakeholders timeously in accordance with PFMA and treasury regulations;
- To ensure an appropriate procurement and provisioning system that is fair, equitable, transparent, competitive and cost effective;
- To ensure that processes and procedures are in place for the effective, efficient and economical use of the department's assets including safeguarding and maintenance;
- To ensure that inventory is kept at optimal and economical levels;
- To ensure an efficient and effective fleet management system; and,
- To contribute towards the attainment of the Broad-Based Black Economic Empowerment targets as set by the GPG.

Service Delivery Objectives and Indicators

Financial Management

The unit continued to provide financial support in the department to ensure that programmes delivered on their mandate. Financial management was applied in accordance with applicable legislation and regulations to ensure that funds were spent in accordance with the service delivery of the department.

The unit maintained strict financial control by ensuring that available funds were spent on key departmental and provincial priorities. The unit complied with the legislative reporting requirements in the form of submitting In Year Monitoring (IYM) reports to the executing authority and accounting officer.

Supply Chain Management

In the year under review the unit continued to render effective and efficient supply chain management support, ensuring that the department has a fair, efficient and equitable procurement system, asset management and logistics management, which conforms to legislative requirements. The unit forged a stronger partnership with the Gauteng Department of Finance to ensure goods and services were delivered within the stipulated time frames of the Service Level Agreement. This ensured that the programmes being supported could meet their targets and render effective service delivery.

Vast improvements were made in the area of asset and inventory management and we are in the process of automating our manual systems which will enhance the controls and make them very effective.

The unit has done well in achieving its BEE targets for the year which contributed to the targets for the Gauteng provincial government.

Risk Management

Monthly reporting by units was monitored through Risk Committee meetings, chaired by the acting CFO. The Gauteng Audit Services performed internal audits as per the Risk Rolling Plan. Monitoring of action plans to audit findings were done on a monthly basis, to ensure risks were mitigated. All Chief Directorates were involved in the global risk assessment of the department, where strategic risks were identified for the financial year under review. The units reported monthly to the Risk Committee on the progress of implementation plans developed to address internal audit findings as well as progress on Auditor-General findings and recommendations. This ensured that risks identified were controlled and did not hamper service delivery.

Programme 1: Management and Administration				
Sub-programme 1.3: Office of the Chief Financial Officer				
Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
Revenue Management	Total amount of revenue collected	10 762 000	11 848 000	The department received a special request from the RTMC on behalf of SANRAL for the training of traffic officers
Budget Management	Original budget report submitted to the Provincial Treasury	1 original budget report	1 original budget report	
	Adjustment budget report submitted to Provincial Treasury	1 adjustment budget report	1 adjustment budget report	
Budgetary Control	Actual expenditure incurred	369 940 000	381 533 000	The variance is due to payment of a salary adjustment for traffic officers as per the DPSA Circular 016/6/7/4 of 2009 effected on 31 March 2011 instead of 1 April 2011
	IYM reports submitted to treasury	13 IYM reports	13 IYM reports	
	Number of budget monitoring sessions conducted	11 budget monitoring sessions	4 budget monitoring sessions	In the meetings where there were budget monitoring sessions more than one month was covered to make up for the shortfall
	Application of virements submitted to treasury as per virements schedule	1 application of virements	1 application of virements	
Financial Reporting	Annual projections report submitted to treasury	1 annual projections report	1 annual projections report	
	Confirmation letter of original budget captured on BAS	1 confirmation letter	1 confirmation letter	
	Confirmation letter of adjusted budget captured on BAS	1 confirmation letter of adjusted budget captured on BAS	1 confirmation letter of adjusted budget captured on BAS	
	Draft Annual Financial Statements submitted to audit committee	1 draft annual financial statements submitted to audit committee	1 draft annual financial statements submitted to audit committee	
	Annual Financial Statements submitted to Auditor-General and treasury	1 annual financial statements submitted to Auditor-General and treasury	1 annual financial statements submitted to Auditor-General and treasury	
	Audited Annual Financial Statements submitted to Auditor-General and treasury	1 audited annual financial statements submitted to Auditor-General and treasury	1 audited annual financial statements submitted to Auditor-General and treasury	

Programme 1: Management and Administration				
Sub-programme 1.3: Office of the Chief Financial Officer				
Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
Effective and efficient systems- To ensure an appropriate procurement and provisioning system that is fair, equitable, transparent, competitive and cost effective	Consolidated procurement plans	1 consolidated procurement plan	0	Procurement plans were not carried out due to the restrictions placed on procurement for the first 6 months as a result of accruals carried over from the previous financial year
	Monthly report of Commitments to Management	12 reports of commitments to management	12 reports of commitments to management	
	Monitoring SLA with GSSC through monthly reports	12 reports	12 reports	
	Focus group meetings with GSSC	4 focus group meetings	2 focus group meetings	Two meetings could not be held due to the unavailability of officials from the GDF. All months were reviewed during the meetings that we held
Asset Management	Asset Verifications	2 asset verifications	2 asset verifications	
	Update Asset Register on acquisition of new assets	12 updates	12 updates	
	Reconciliations of Asset Register with BAS report	12 reconciliations	12 reconciliations	
	Disposal of Assets meeting	2 asset disposal committee meeting	1 asset disposal committee meeting	One asset disposal meeting was convened after the first asset verification process, thereafter no assets were identified for disposal
	Asset Management Forums with Provincial Treasury	12 asset management forums attended	12 asset management forums attended	
	Perform spot-checks on regional offices	12 spot-checks	10 spot-checks	Two spot-checks were not carried out due to the verification process conducted during the spot-check review periods
Inventory Management	Monitor stock levels	12 reports	12 reports	
	Monthly reconciliations of stock on hand against system report	12 reconciliations	12 reconciliations	
	Stock takes	4 stock takes	4 stock takes	
Fleet Management	Renew trip authority	12 monthly trip renewal sessions	12 monthly trip renewal sessions	
	Reconciliation of Wesbank Statement	12 reconciliations	12 reconciliations	
	Process travel claims	12 monthly claims sessions	12 monthly claims sessions	
	Monthly fleet expenditure report	12 monthly expenditure reports	12 monthly expenditure reports	
BBBEE	Meeting with GSSC BEE Unit to monitor targets	12 meetings	0	Meetings didn't take place, although they were scheduled, due to capacity constraints in the GDF, concerning BBBEE. Reports were provided by the GDF on a monthly basis
	Report achievements to management	12 reports	12 reports	
	BBBEE Forums (these forums are led and convened by GDF)	4 BBBEE forums attended	0	Meetings were not scheduled by the GDF

Programme 1: Management and Administration				
Sub-programme 1.3: Office of the Chief Financial Officer				
Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
Risk Management	Risk Committee meetings	11 risk committee meetings	4 risk committee meetings	The department ensured that issues that were not addressed at seven risk committee meetings were subsequently addressed at other risk committee meetings held on 24 May, 23 August, 22 November 2010 and 28 February 2011
	Risk Assessment workshops	1 risk assessment workshop	1 risk assessment workshop	
	Review Risk Management Strategy	1 review risk management strategy	0	The risk management strategy was not reviewed because the GDF did not finalise the GPG framework
	Unqualified audit report	1 unqualified audit report	1 unqualified audit report	
	Risk Service standards (Operational Level Agreement)	1 risk service standards (operational level agreement)	0	A draft risk service standard was developed and circulated (to be finalised)

Reasons for major variances

No major variances for the office of the CFO

Sub-programme 1.4: Corporate Support Services

Policy and Legal Services

Purpose

To render effective and efficient legal support services to the department and office of the MEC.

Strategic Objectives

- To provide advisory services for legal questions, policy and litigation management;
- To provide services for contract management; and,
- To provide services for legislative compliance.

Service Delivery Objectives and Indicators

In the financial year under review the unit provided nineteen legal opinions as well as general legal advice on specific legal questions to directorates which influenced informed decision making relevant to the mandate of the department. In relation to contract management the unit assisted directorates in ensuring that procured services were guided by defined terms which ensured measuring of contractual obligations between the department and service providers in line with the Contract Management Framework. In the current reporting period the department negotiated forty-two service level agreements for service delivery purposes in different operational areas.

The department has experienced an increase in civil claims requiring litigation. To this end the unit has managed to ensure effective liaison with the office of the State Attorney which led to efficient management of litigation. There are sixty-four active litigation files which are currently being tracked and reported on in the Risk Management Committee by the unit.

The unit assisted the department with policy drafting and advice in line with the Policy Development Framework. The following policies were tabled in the Policy Management Committee:

- Job Rotation;
- IT Equipment Procedures;
- Bursaries;
- Third Party Related;
- Resource Centre; and,
- Policy on the receipt and investigation of complaints against the province's LEAs.

Programme 1: Management and Administration				
Sub-programme 1.4: Corporate Support Services (Policy and Legal services)				
Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for variance
		Target	Actual	
Provision of advisory services on legal questions and policy and litigation management	Number of reports on policies adopted	12 reports on policies adopted	12 reports on policies adopted	
	Number of reports on cases in litigation	12 reports on cases in litigation	12	
Provision of services on contract management	Number of reports on service status of level agreements in line with the adopted framework	12 reports on service status of level agreements in line with the adopted framework	12	
Provision of services on legislative compliance	Number of reports on the levels of compliance in line with adopted framework	4 reports on levels of compliance in line with adopted framework	0	The unit has an approved work-study which is under phased implementation

Sub-programme 1.4: Corporate Support Services

Human Resource Management

Purpose

To render a comprehensive HR support service that will enable the department to contribute to the achievement of corporate objectives by developing a competent, highly motivated staff, and fostering a flexible, responsive working environment that enhances opportunities and maximizes the potential of every staff member.

Strategic Objectives

- To promote and sustain an effective work environment;
- To recruit and retain a diverse and well-qualified workforce; and,
- To provide training and development programmes.

The achievements and non-achievements of the directorate can be summarized as follows:

An HIV/AIDS Medium Term Expenditure Framework (MTEF) plan was developed and quarterly reports on progress were submitted to the Department of Health. The department managed to attend and participate in the planned interdepartmental HIV meetings and commemorated the Candle Light Memorial and STI/Condom Week through the distribution of condoms, brochures and posters to regional offices. There were four planned interventions, namely HIV and Law for Peer Educators, Mitigation of Stigma, Creating a Conducive/Supportive Environment, and Peer Educators' Training, although only the first took place. The other interventions could not be carried out in the first quarter due to the 2010 FIFA World Cup and were therefore postponed to the fourth quarter. Procurement challenges with service providers ensured that the remaining interventions were carried over to the next financial year.

In support of the Government's objective of testing five million people by the end of June 2011, the department hosted an HIV Counselling and Testing (HCT) campaign and employees were tested for HIV, haemoglobin, blood pressure and diabetes. Four wellness clinics were hosted in different regions for the sake of employees' personal health maintenance and management.

The department also offered information on the kinds of support offered to employees. Two of the quarterly psycho-social service utilization reports could not be submitted or analyzed due to the cancellation of a contract between the GPG and Ndawo Wellness.

A men's and women's forum were both hosted during the year, where learning was exchanged and people were encouraged to take stock of their lives and general wellbeing.

Targets on Policy Awareness Sessions were not achieved because of the public service strike in the second quarter and the rollout of the HR Connect project in later quarters which was a Department of Public Service and Administration initiative with defined time frames. In mitigation, articles in respect of HIV/AIDS and festive spending were circulated to all employees and a bursary induction session was conducted for new bursary holders.

Seven special labour forum meetings were held in addition to the eleven planned meetings. The need for these special forums was necessitated by national coordination, policies, secondments and transfers. Through these forums the department was able to avert a planned strike action on national coordination and finalise the payment of the outstanding North West performance bonuses.

Fifteen cases of misconduct were reported for the year. The nature of misconduct appears under table 11.3 of the HR Annual Oversight Report. Six cases were finalized and nine are in progress. This represents a 40% resolution of cases which is below the planned target. Timely finalization of misconduct cases remained a challenge mainly because of lengthy periods of investigation and other administrative issues. A total of eleven grievances were lodged for the year and ten were amicably resolved, which represents a 91% resolution rate.

No appointments were made in Gauteng Traffic Management and as a result, the target of increasing the number of women in management positions was not met.

In an effort to improve the organizational climate, the following interventions were implemented: team building for community-police relations, development plan for interns, management development programmes, and conflict management in service evaluation and research. The monitoring of the implementation of the adopted values did not take place due to the lack of a defined monitoring framework. To mitigate this, the values were flighted on television screens at Head Office and the programme will be resuscitated through the Be a Safety Ambassador campaign.

The department submitted the HR Plan on 30 September 2010. A total of twenty-eight new employees were appointed all of whom were retained at the end of the financial year. The department showed an increase in terminations because of the number of contract workers and interns appointed during the year. The Employment Equity Report was submitted to the Department of Labour on 30 September 2010. In terms of employment equity the overall status of the department can be summarized as follows: 45% of employees are women, 55% men and 1% are people with disabilities. The HR Oversight Report deals with this under table 6.1.

For the year under review, six prospective employees were subjected to the competency assessment process. Verification of citizenship and criminal records were also undertaken.

In 2010/11 the focus on skills development targeted implementation of the training interventions identified through the skills audit. In line with this, 843 employees were trained falling short of the planned 989. This was partly due to the public service strike from 29 July to 31 August 2010, which saw a number of training sessions being cancelled indefinitely, as well as insufficient seating allocation by the Gauteng City Region Academy. Despite the training targets not being reached, there were twenty-six training interventions offered which exceeded the set target of twenty-four.

The department hosted thirty-five interns for the year constituting 3.5% of the staff establishment. The Intern Development Programme was strengthened through the Soft Skills Programme and the involvement of interns in key decision making structures of the department. This saw interns being rotated and afforded the opportunity for input at these meetings. A total of eighty-five employees were offered bursaries to further their studies in fields relevant to the department. Of these, fifty-four were women and thirty-one were men.

Programme 1: Management and Administration				
Sub-programme 1.4: Corporate Support Services (Human Resource Management)				
Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for variance
		Target	Actual	
Promote and sustain an effective work environment	HIV/AIDS programmes implemented	HIV/AIDS plan approved	HIV/AIDS plan approved	Of the four planned interventions only one took place. The three which could not occur due to the 2010 FIFA World Cup games in the first quarter were postponed to the fourth quarter. As a result of procurement challenges with service providers, the interventions were carried over to the next financial year
		100% identified interventions implemented	25% identified interventions implemented	
	EWP sessions implemented	4 wellness sessions per annum	4 wellness sessions	
	Utilization report on psycho-social services	4 quarterly reports	2 quarterly reports	Legal issues between GPG and Ndawo Wellness led to the contract for psycho-social services being cancelled and thus not all reports could be made available
	Number of policy awareness sessions	6 policy awareness sessions per annum	1 policy awareness session	Six policy awareness sessions were planned of which only one took place. The cancellation was due to the public service strike in the second quarter and the HR Connect project in the following quarters necessitated a reorganization of work

Programme 1: Management and Administration				
Sub-programme 1.4: Corporate Support Services (Human Resource Management)				
Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for variance
		Target	Actual	
Promote and sustain an effective work environment	Improved employer employee relationship	11 labour forum meetings	18 labour forum meetings	Seven special Labour Forum meetings were held in addition to the eleven planned meetings. The special forums were necessitated by national coordination, policies, and secondments and transfers
		65% resolution of received cases	65% resolution of received cases	
	Increase the number of women in management positions in traffic management	15% increase on baseline	0%	No recruitment took place for the Gauteng Traffic Police due to budgetary constraints
	Improved organizational climate	25% of interventions implemented	25% of interventions implemented	
	Living the values	Monitor implementation	Target not met	The monitoring of the implementation of the adopted values did not take place due to the lack of a defined monitoring framework
To recruit and retain a diverse and well qualified workforce	HR plan reviewed and approved	1 Report by 30 September 2010	1 report by 30 September 2010	
	Percentage of new employees retained per financial year	1 report by 31 March 2011	1 report by 31 March 2011	All twenty-seven employees appointed on probation are still employed by the department

Programme 1: Management and Administration				
Sub-programme 1.4: Corporate Support Services (Human Resource Management)				
Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for variance
To recruit and retain a diverse and well qualified workforce	Percentage of vacancies filled within four months	80% of vacancies filled within four months at advertisement	0%	No vacancies were advertised or filled for the Gauteng traffic police. The filling of vacancies was put on hold until discussions on capacity requirements of the department were finalized. As a result, positions were only advertised in the third quarter. Of the thirty posts advertised only two were filled in the financial year under review within an estimated period of 6 months
	Representative and diverse workforce	Monitor implementation EE plan submitted by 30 September 2010	Monitored implementation The EE Plan was submitted by 30 September 2010	
	Number of competency assessments conducted on SMS and MMS members	100% of all appointments	100% of all appointments	All three new appointees at MMS level were subject to competency assessments prior to their appointment in the department
	Personal suitability test conducted	100% employees verified and checked	100% of employees verified and checked	
	Probation reports after a given period	4 probation reports	4 probation reports	

Programme 1: Management and Administration				
Sub-programme 1.4: Corporate Support Services (Human Resource Management)				
Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for variance
Provide training and development programmes	Number of training beneficiaries	989 training beneficiaries	843 training beneficiaries	The public service sector strike that took place between 29 July and 31 August 2010 led to the indefinite cancellation of some training interventions. The Gauteng City Region Academy could not provide sufficient seating for the department's requirements
	Number of targeted training interventions	24 training interventions	26 training interventions	Despite the limited number of seats allocated to the department, more interventions were delivered
	Percentage of employees receiving regular performance and career development reviews	4 quarterly reports per annum	4 quarterly reports per annum	
	Average training days per employees	3 days per annum per employee	3 days per annum per employee	
	Percentage of female employees awarded Bursaries	60%	64%	The number of female applicants was higher and therefore led to more being Awarded bursaries

Programme 1: Management and Administration				
Sub-programme 1.4: Corporate Support Services (Human Resource Management)				
Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for variance
	Impact assessment report	2 reports per annum	1 report per annum	The targeted intervention to be assessed, namely, the Management Development Programme, was not completed at the end of the financial year and therefore it would be difficult to assess the impact it had on the performance of the units. The first assessment focused on the interventions delivered in line with the skills audit needs, the performance of the learners during the course, way forward and the proposed basic information template to be sent to managers to obtain their views

Sub-programme 1.4: Corporate Support Services

Compliance and Auxiliary

Purpose

To provide facility management support services and to combat fraud and corruption.

Strategic Objectives

- To reduce incidents of fraud and corruption;
- To coordinate the repair of immovable assets;
- To ensure compliance with health and safety legislation;
- To maintain proper records and management systems;
- To reduce the number of unlicensed and unroadworthy vehicles in the province; and,
- To improve compliance with regard to testing for learner's and driving licences.

Service Delivery Objectives and Indicators

The department recorded a drop in the total number of hotline complaints received from the National Anti-Corruption Hotline. This is mainly due to the implementation of the Integrity Strategy and the awareness created around fraud and corruption. The department received thirty complaints of which twenty-one were mainly focused on matters related to allegations of bribery at Driving Licence Testing Centres (DLTCs), and vehicles that were bought from motor dealers that were allegedly not roadworthy. The remaining nine related to complaints of reckless driving or misuse of government vehicles. The complaints from the hotline are mostly anonymous making it very difficult for the department to obtain facts that can be used in criminal investigations. Consequently, none of the complaints resulted in any criminal prosecution. However, the department regularly schedules testing stations and centres for formal compliance audits and these do result in actions being taken in the event of non-compliance.

The reduction from eighty-six hotline cases in the previous financial year to a mere thirty in the current can be attributed to the implementation of the Integrity Strategy through which employees at Private Vehicle Testing Stations (PVTs) and DLTCs are trained in fraud, corruption and basic ethics. Fraud and ethics training sessions were held at all the regional offices of the Gauteng traffic police. The Hotline number 0800 701 701 is advertised on traffic police vehicles with the aim of deterring crime and at the same time making the community aware that they can report fraud and corruption.

The implementation of the Integrity Strategy is divided into a phased approach over a three-year period. The first year is the current financial year and the target was to implement the first seven activities of a task matrix with the rest of the activities spread out over the next two years. The department managed to complete four of the scheduled seven activities:

- To ensure that all DLTC and Vehicle Testing Station (VTS) employees received a copy of current policies and signed a declaration stating that they had read and understood these policies;
- To actively recognise and reward officials who reported those who tried to bribe them, or other forms of corruption;
- To develop a basic course on applied ethics in the public sector and law enforcement that becomes part of the basic training for new recruits to the department and Traffic Management; and,
- To develop higher level applied ethics courses for each supervisory and management grade (where all officials are required to attend an appropriate applied ethics course as part of any promotion they receive).

The following activities were not realised:

- To ensure that all new employees sign a code of conduct;
- To ensure that all employees sign an annual declaration re-committing themselves to the code of conduct; and,
- To ensure that all officials attend appropriate applied ethics courses at least once a year.

A formal ethics course was also developed but unfortunately could not be implemented as the department could not recruit suitably qualified Ethics Officers. The department did however manage to mitigate this by consulting the Road Traffic Management Corporation and also provided various informal ethics training sessions to compensate for the lack of a formal training programme. Since then, ethics training has become part of the permanent curriculum for the training of traffic officers at the nine traffic colleges in the Republic.

The rewarding of whistle blowers is a moot point as there have been none to date. As already mentioned, most hotline complaints received are anonymous. As for Codes of Conduct, not all VTSs have Codes of Conduct at the present time.

The department also aimed to reduce the unlicensed and unroadworthy vehicle population in the province by 55 000. The process followed in this regard was to continue with targeted compliance audits at VTSs and joint operations with traffic police at provincial and local government level where vehicles were tested for roadworthiness at the same time that driving licences were checked. This was followed up by vigorous reporting of the project in the media. The department exceeded the target of 55 000 vehicles by 15 546, bringing the total number to 70 546.

In terms of compliance with regard to learner's and driving licence testing, the Directorate completed six audits at DLTCs aimed at detecting non-compliance. The audits revealed various fraud and corruption practices including passing people who failed learner's licence exams; not conducting eye tests; not completing an examination before being issued with a learner's and/or a driving licence. From these six audits 289 people received learner's licences they were not entitled too. Various criminal cases were opened against officials employed at the centres who were suspected of issuing fraudulent licences. A special task team of the Hawks is currently investigating these officials.

The Ethics Impact Assessment conducted during the current financial year also indicated that corporate governance and matters of ethics in the private vehicle testing environment were improving and would over a period of time lead to a better ethical environment. The study revealed that the industry has a good understanding of policies and procedures but that certain conflicts of interest needed attention. Integrity was average in the industry and would be strengthened by continued ethics and integrity training. Matters of good corporate governance such as having proper job descriptions in place are at a high premium as well as improving the knowledge and skills of employees. Matters of financial governance are satisfactory but can improve. The efforts by the department in terms of improving business processes in the industry will continue until fraud and corruption are eradicated by means of proper business processes and good corporate governance.

In terms of facility management, the department managed to respond positively to all requests for maintenance and repairs, including four requests that focused on burst water pipes at the Traffic Training College and Ikhaya Lethemba. These matters were resolved by the Department of Infrastructure Development. The OHS Committee conducted its monthly meetings and twenty safety representatives received training in health and safety matters.

Programme 1: Management and Administration				
Sub-programme 1.4: Corporate Support Services (Compliance and Auxiliary)				
Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for variance
		Target	Actual	
Reduction in incidents of fraud and corruption	Reduction in incidents of fraud and corruption	Reduction of 50 cases	Reduction of 56 cases	Reduced hotline cases from eighty-six in the previous financial year to thirty in the current year
	Ethical behaviour impact assessment conducted	1 report on ethical behaviour impact assessment conducted	1 report	
	Sectoral strategy developed	Sectoral strategy developed	Sectoral strategy developed	
	Hotline investigations finalized	12 monthly reports on hotline investigations	12 monthly reports	
	Integrity strategy implemented	(20%) 7 activities as per task matrix	4 of the activities were completed	
Coordinate repair immovable assets	Number of repair requests attended to	100% of requests attended to	100% of requests attended to	Four requests were received and acted on
Compliance with health and safety legislation	Reduction in number of injury on duty	12 OHS committee meetings	12 OHS committee meetings	
		20 representatives trained	20 representatives trained	
Maintenance of proper record management system	Compliance survey records management	1 compliance survey	1 compliance survey completed	
Reduction in the number of unlicensed and unroadworthy vehicles in the province	Number of unlicensed and unroadworthy vehicles reduced	55 000	A reduction of 70 546	Target exceeded by 15 546. The unlicensed vehicle population for the 2009/10 financial year was 1 554 316. At end March 2011 the unlicensed vehicle population was 1 483 770. The department's continued audits, inspections and joint operations with local traffic departments resulted in the increase in compliance
Improvement in compliance with testing for learners and driving licences	Number of inspections /audits conducted	6 audits conducted	6 audits conducted	

Sub-programme 1.3: Corporate Support Services

Information, Communication and Technology

Purpose

To ensure delivery of an efficient and effective information and technology support to enable the achievement of strategic goals.

Strategic Objectives

- To develop IT systems, co-ordinate and manage IT projects and databases, and co-ordinate information management strategies;
- To implement Information Communications Technology (ICT) security, develop policies, procedures and standards, and to enforce compliance; and,
- Develop and maintain information and knowledge management.

Service Delivery Objectives and Indicators

During the financial year, the ICT strategy and its implementation plan was reviewed and approved. Targets in respect of e-government strategy were not met due to the slow rollout of the Gauteng Provincial Government's (GPG) e-governance strategy which guides departmental development. Several meetings were held with the Gauteng Department of Finance (GDF) and an assessment for e-readiness was made. The Open Source Software (OSS) strategy was not completed as the department is dependent on the GDF for guidance. Open source tools were introduced as a pilot in the ICT unit to guide the departmental strategy development.

The ICT security policy was reviewed but at year-end the review of the operating procedures and standards are yet to be completed. The non-achievement of the targets for the strategic objective for information and knowledge management was due to a delay in the completion of the national knowledge management framework by the Department for Public Service and Administration (DPSA). Monthly meetings of the Government IT Officers Council (GITOC) knowledge management standing committee were attended.

Programme 1: Management and Administration				
Sub-programme 1.4: Corporate Support Services (Information, Communication and Technology)				
Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for variance
		Target	Actual	
To develop IT systems, co-ordinate and manage IT projects and databases, and co-ordinate information management strategies	Review departmental ICT strategy and implementation plan	approved 30 September	approved January 2011	The analysis process took longer due to consultation on a regional level. Thus the review was delayed as all stakeholders needed to be interviewed
	Develop e-government strategy in relation to ICT	approved 30 September	0	The department benchmark on the GPG-wide e-government strategy adopted took longer than anticipated
	Review and implement ICT plan	approved 31 December	approved January 2011	See above. The plan was developed as part of the ICT strategy development process and adopted together with it
	Develop OSS strategy and implementation plan	approved 31 December	0	The target was dependant on the GDF rolling out the provincial OSS strategy. This has not happened and the department was unable to complete a departmental strategy aligned to the GPG strategy
To implement ICT security, develop policies, procedures and standards and enforce compliance	Review and approve SOPs and policies	approved 30 September	Target partially met; ICT security adopted	The ICT security policy was reviewed and adopted. The development of the security SOP and standards still in progress
	Implement best practices: ITIL, COBIT, PMBOK	approved 30 September	0	
Develop and Maintain Information and knowledge management	Develop and implement KIM strategy	approved 31 March 2011	0	The development of the departmental KIM strategy is dependant on the DPSA KIM framework which is not yet finalized
	Implement and monitor compliance to the Information Act	approved 31 March	0	



PROGRAMME 2: SAFETY PROMOTION

PROGRAMME 2: SAFETY PROMOTION

To promote safety in the province through the provision of education and awareness programmes on crime prevention. The programme also coordinates social crime prevention initiatives in the province, programmes to prevent violence against women and children, enhancement of victim empowerment, and the promotion of youth safety, school and child safety.

Key Output linked to Programme

Reduction in crimes against women and children.

- The Chief Directorate operates within the following strategic and policy frameworks:
- Implementation plan for the management of victims of sexual and domestic violence;
- Violence against women and children (VAWAC);
- Provincial social crime prevention; and,
- Provincial school safety.

Sub-programme 2.1: Citizen Safety

Purpose

To coordinate and lead partnerships in the implementation of social crime prevention initiatives that will support provincial safety and security priorities.

Strategic objectives

- Youth Desk establishment and support;
- Alcohol and drug abuse prevention programme;
- Prevention of violence against women and children;
- Promotion of school safety; and,
- Mainstreaming social crime prevention in government.

Service Delivery Objectives and indicators

Youth Desk establishment and support (Youth Safety)

Twenty-seven new Youth Desk structures were established and twenty-one were revived and re-launched. Recruitment of young people to participate in the Youth Desk program continued with over 4000 Youth Desk members registered on the departmental database. Nineteen POA clusters covering eighty-six Youth Desk structures were developed. The department supported the implementation of 370 Youth Desk activities focusing on substance abuse awareness campaigns and road shows, community safety workshops and talks, house numbering, school safety awareness and sports against crime activities.

The flagship House Numbering Project intended to assist emergency services to promptly respond to emergency calls from community members was launched during the National Youth Service Week campaign in April. Sixteen communities benefited from the project with over 2500 houses numbered. Other Youth Desk structures were also supported with recruitment and educational material to implement their youth safety activities.

Three social crime prevention sessions were conducted with fifty-nine Youth Desk members and the SAPS piloting the training manual. This was developed in partnership with the Centre for Justice and Crime Prevention (CJCP). Two provincial workshops were also held with the SAPS social crime prevention coordinators on youth safety and school safety programs.

190 Youth Desk members were referred for selection to the skills development and learnership programs offered by the Department of Roads and Transport, Letsema Bankseta and First Rand STI administration. Seventy-eight young women from twenty-four police stations were given skills on how to register a business, tendering and co-operatives. The training was facilitated by the Department of Economic Development.

Departmental Youth Safety Month activities were also successfully implemented.

Alcohol and Drug Abuse Prevention programme

Sixty-one Substance Abuse awareness campaigns, road shows and talks were conducted in partnership with the SAPS, Youth Desks, Community Policing Forums (CPFs), Gauteng Department of Education (GDE), municipalities and other stakeholders. These were conducted to highlight the dangers of drug and alcohol abuse. Approximately 1200 Youth Desk members participated and over 5000 young people were reached.

105 Youth Desk members were also trained in the Ke Moja program offered by the Department of Health and Social Development. The training was aimed at equipping Youth Desk members with sufficient training to assist with basic drug knowledge, intervention steps, communication, approach, basic counselling skills and procedures to create awareness on substance abuse.

172 Correctional Service Centre tours with over 15 000 learners, Youth Desk members, the SAPS and educators participating, were held in Leeuwkop, Johannesburg Central, Pretoria Central, Boksburg, and Krugersdorp Prisons. These tours were co-sponsored by the department and the Department of Health and Social Development. A tour to Leeuwkop Correctional Service Centre was held for senior departmental managers, learners and educators from Realogile High school in Alexandra and other stakeholders.

Three liquor enforcement and compliance workshops were conducted with SAPS liquor officers and other stakeholders. Liquor education and awareness campaigns targeting liquor traders were conducted in Norwood, Orange Grove, Alexandra, Pretoria West, Lenasia South, Kameelsdrift and Sandton. Fifteen liquor enforcement raids were also conducted.

Prevention of Violence Against Women and Children (VAWAC)

The unit finalised the strategy review on VAWAC, and workshops were also held with NGOs and GPG Departments to present the finalized strategy and to discuss the roles and responsibilities of stakeholders in implementing it.

Activities for Women's Month and the 16 Days of Activism campaign were successfully implemented with the following highlights:

- Education and awareness campaigns for the elderly and persons with disabilities in Tokoza, Munsieville, Soshanguve, Cullinan, Bophelong and Sharpeville;
- Women's safety workshops in Tokoza, Munsieville, Sharpeville and Honeydew;
- Provincial launch of the 16 Days Campaign in Tarlton on the West Rand, with more than 1000 community members mobilized. Community members were addressed on women and child safety issues and government services through exhibitions;
- Coordination of a women and child safety march in Etwatwa to reclaim the streets so as to ensure everyone's safety during the day and at night. The activity was undertaken in partnership with the Department of Economic Development;
- A roundtable discussion on the functioning of the criminal justice system in dealing with domestic violence and sexual offences cases was held. The purpose of the session was to discuss joint partnership in improving the functioning of the criminal justice system. The session was chaired by the MEC for Economic Development and attended by the National Prosecuting Authority (NPA), the SAPS, Legal Aid South Africa and the NGO sector.

Furthermore, women in Diepsloot were engaged on how the management of sexual assault and domestic violence cases could be improved. The session, held to commemorate International Women's Day, also provided participants with information on government programs aimed at improving the functioning of the criminal justice system;

- A women safety workshop was held in Katilehong as part of the 16 Days Campaign. This was held under the theme of Women and the Law and the focus was on providing information on services accessible to women and children offered by government and civil society;
- The unit also facilitated a further series of workshops on women safety and provided information on the criminal justice system. These were conducted in partnership with the NPA and Legal Aid South Africa, Men as Safety Promoters and other organizations dealing with women safety issues. Women were provided with information on the Domestic Violence Act (protection orders), Maintenance Act and other legislation relevant to women and child safety.

Men as Safety Promoters (MASP)

Twenty-six MASP groups were established and 651 volunteers were trained in the following areas: Soshanguve, Cleveland, Moroka, Dobsonville, Lenasia South, Ekgangala, Bronkhorstspuit, Jabulani, Protea Glen, Naledi, Etwatwa, Silverton, Khutsong, Sebokeng, Springs, Hammanskraal, Kagiso, Honeydew and Meadowlands. MASP toolkits were distributed to each trained group.

The department supported all MASP groups in implementing their POA, distributed promotional materials and implemented safety outreach programs. In addition, the department also coordinated a Train the Trainer program for new recruits. Three MASP Quarterly Review Sessions were held to redefine and align the provincial priorities of the MASP programme and linkage with NGOs providing services for men.

Promotion of School Safety

Crime and insecurity continues to hinder the full enjoyment of the right to education in most of our schools in Gauteng making them unsafe for both learning and teaching.

During the current financial year the department repackaged the School Safety Program to comprehensively address current school safety challenges in the province. The process aims to ensure that better capacitation and implementation of focussed interventions addressing current school safety needs is achieved.

The repackaged program includes the following elements:

- Capacity building of schools to effectively manage the school safety teams and plans;
- Implementation of Alcohol and Substance Abuse Prevention program focusing on a). random school searches for alcohol, banned substances and dangerous weapons); b). liquor enforcement raids aimed at closing down all liquor outlets close to 114 affected schools; c). tours to Correctional Service Centres aimed at addressing youth criminality by exposing learners to prison life. To date a total of more than 25 000 learners and Youth Desk members have participated in the program;
- A Child Safety Awareness Program through the utilization of the Child Safety DVD dealing with issues of child abuse, bullying and road safety among other things; training workshops will continue to be conducted;
- Linkage of police stations to schools and setting up of a provincial and station-level School Safety Desks to address all incidents and threats within the schooling environment (1000 schools have been identified);
- In response to security in schools, the department, in partnership with the Department of Education and the SAPS, has initiated a process of utilizing patrollers to guard school property; and,
- Establishment of School Safety Desks in more schools.

Direct Programs: Progressive disciplinary, bullying and sexual abuse

The following has been achieved:

181 schools throughout the province, including stakeholders such as school governing bodies, the SAPS, Youth Desk and CPFs were trained through the Hlayiseka Early Warning System in partnership with the Department of Education, the SAPS and municipalities. The purpose of the training was to increase the capacity of schools to effectively address the safety threats and incidents they are confronted with. The training also focused on the provision or enhancement of a school's capacity to establish preventative programs to respond to crime/violent incidents within the school environment. In addition, 240 school safety plans were developed.

356 school safety interventions were implemented as follows:

- The Child Safety DVD was launched in Daveyton as part of the Child Protection Week Commemoration with ten primary schools from Daveyton and Etwatwa participating;
- School safety awareness focusing on substance abuse, child trafficking and bullying among other things;
- School holiday safety activities during the 2010 FIFA World Cup and the festive season;
- Quarterly provincial committee meetings on school safety;
- Child safety awareness workshops for SAPS coordinators, Youth Desk members and CPFs in Sedibeng, Westrand and Ekurhuleni. The objective was to raise awareness on child safety issues, handling disclosure and reporting. The workshops were also aimed at facilitating the linking of police stations with schools in their precincts to assist the schools in establishing safety teams, developing action plans and offering continuous support;
- Child safety awareness talks and screening of the Child Safety DVDs in crèches and primary schools;
- Child safety awareness workshops were held with Early Childhood Development (ECD) educators in Reiger Park, Katlehong, Cleveland, Loate, Rietgat and Rabie Ridge to raise awareness of child safety issues, handling disclosure and reporting mechanisms. The departmental Child Safety DVD was distributed to participants for utilization at crèches and primary schools;
- Child safety awareness workshops for community members; and,
- School searches in over 300 schools throughout the province. Items such as dagga, cigarettes, knives and other dangerous weapons were confiscated, learners were also addressed on the dangers of engaging in criminal activities. All learners found with drugs and other dangerous items were referred to SANCA and NICRO for further assistance, this was done following consultations with their parents/guardians.

Mainstreaming Social Crime Prevention in Government

The following initiatives were implemented to build the capacity of municipalities for social crime prevention:

- The analysis of municipal IDPs to assess the extent to which safety issues are incorporated;
- Individuals at eighty-one police stations received Social Crime Prevention Coordinator training;

- A Women and Child Safety Audit training session was held and a walkabout conducted;
- A joint community safety plan with the Metsweding District Municipality;
- Coordination of the IDP Safety Planning training workshop for municipalities;
- Bilateral meetings with municipalities to discuss the roll out of their CSFs into wards. CSF establishment manuals were also distributed to municipalities; and,
- Coordination of three Crime Prevention Through Environmental Design (CPTED) training workshops for municipalities.

Sub-programme 2.1: Ikhaya Lethemba

Purpose

To prevent violence against women and children, and to facilitate victim empowerment.

Strategic objective

- Provision of professional services for victims within Gauteng;
- To support victims of crime through the provision of short-, medium- and long-term residential and supportive victim services; and,
- Provision of volunteer-based victim support services at police station level throughout the province.

Service Delivery Objectives and Indicators

Provision of professional services for victims within Gauteng

Professional services are offered at the Ikhaya Lethemba site in Braamfontein. These are offered in partnership with Ithemba Rape Crisis Centre, Teddy Bear Clinic and the National Prosecuting Authority (NPA). There is also an active partnership with the SAPS at the centre and it houses the Hillbrow and Johannesburg Central Family Violence, Child Protection and Sexual Offences (FCS) units. Ikhaya Lethemba functioned well within the current financial year. 1060 victims of crime entered the centre, falling just below the estimated 1104 victims. These were largely victims of domestic and sexual violence. Upon entering the centre a full assessment of their circumstances and needs was carried out and a personalised service package was developed for them. 436 children were seen by the Teddy Bear Clinic and offered professional psycho-social support services.

Ikhaya Lethemba also encompasses the Family Justice Service unit, which is manned by both Lifeline and the NPA. 261 interim and permanent protection orders were issued and 276 victims received post-court appearance sessions aimed at educating victims on the outcomes of their cases and assisting them in the event that they were not happy with the outcomes. 477 victims were assisted with court preparation services. The centre launched a revamped Children's Court preparation area which prepared children to experience the reality of appearing in court. This revamped area was donated by ESKOM.

The Medico-Legal unit which forms part of the professional services within the centre did not reach its target due to delays in the appointment of staff. However, victims were referred to the Hillbrow Medical Centre. Social workers were sent to the site to ensure that all victims who came through the centre were able to access other tertiary services. Posts were advertised in February 2011 and a shortlist has been completed. Interviews and appointment of staff will commence in the first quarter of the current financial year.

To support victims of crime through the provision of short-, medium- and long-term residential and supportive victim services

The centre largely deals with victims of social crime and in many instances these acts of victimisation take place within the victim's home. The victim, therefore, cannot remain in the home environment but must be relocated to a safe and secure facility. Ikhaya Lethemba remains the only government shelter in the province and can at full capacity provide shelter to 140 women and children. The length of stay varies and women and their children can remain overnight for a few weeks or up to nine months. The length of stay is dependent upon the professional assessment upon admission and includes an examination of the risk of returning to the home environment, and other resources required by the victim.

481 victims of sexual and domestic violence (including their children) were accommodated at the centre. Children can only be accommodated with their mothers as the centre does not operate as a place of safety for children per se. The centre offers skills development courses, including hairdressing, beauty therapy, beading and computer skills as a means to empower women, since it is believed that one of the contributing factors to women remaining in abusive relationships is financial dependency. 138 women accommodated at the centre were empowered in this way.

Many women who come to the centre do have full-time employment and, as a result, the centre offers a free ECD programme. Forty-five children were accommodated in the crèche facility.

In order to deal with the emotional repercussions of violence, social workers provide a compulsory psycho-social support service for residents. 590 counselling sessions were offered.

Provision of volunteer-based victim support services at police station level throughout the province

Ikhaya Lethemba also supports the provision of victim support at police stations across the province. This service is offered through a network of Victim Empowerment Rooms (VECs) manned by volunteers who provide basic reception, assessment and referral services. These sites do not provide professional services. However, they are networked with local NGOs, one-stop centres and Ikhaya Lethemba. This ensures that there is a comprehensive network of services available to most communities in the province.

During the current financial year there were 122 functional VECs and three regional offices in Duduza, Orange Farms and Sharpeville. These services are jointly coordinated by the SAPS and the department. There are challenges with the provision of VECs at all stations due to the fact that some sites do not have the physical space available for such a service. 267 volunteer training sessions were held. These sessions ensured that there were adequate training and support for volunteers so that they could provide appropriate service to victims. Furthermore, 769 supervision sessions were carried out to support volunteers and to refer cases that required more long-term professional care. 780 quality assurance visits were conducted to monitor services at the VECs.

Victim Empowerment Co-ordination

Whilst the Department of Health and Social Development provides overall direction for victim empowerment, the department provides support and assistance with the co-ordination of victim support, attends both the provincial victim empowerment forum and the shelter network forum, and assists with the co-ordination of seven local forums within the province.

All these programmes contributed in achieving a reduction of crimes against women and children, as per the provincial outcome: All People in South Africa Are and Feel Safe.

Programme 2: Safety Promotion				
Sub-programme 2.1: Citizen Safety and Ikhaya Lethemba				
Strategic Objective	Measure/ Indicator	Actual Performance against Target		
		Target	Actual	Reasons for variance
Youth Desk establishment and support	Number of new Youth Desks established	27 new Youth Desks established	48 new Youth Desks established	Twenty-one Youth Desks were revived and relaunched
	Number of Youth Desks supported	134 Youth Desks supported	108 Youth Desks supported	Only 108 Youth Desks are functional
	Number of regional Youth Desk POAs developed and implemented	6 regional Youth Desk POAs developed and implemented	6 regional Youth Desk POAs developed and implemented	
	Number of Youth Desk volunteers trained in social crime prevention and skills development training	450 Youth Desk volunteers trained in social crime prevention and related training	242 Youth Desk volunteers trained in social crime prevention and related training	Training commenced late in the current financial year and accreditation took longer than anticipated
Alcohol and drug abuse prevention programme	Number of Youth Desk members trained (revised)	400 Youth Desk members trained	105 Youth Desk members trained	Training is dependent on SANCA and was insufficiently funded
	Number of Correctional Service visits conducted (revised)	170 Correctional Service visits conducted	172 Correctional Service visits conducted	Two additional visits were accommodated within the existing budget
	Number of referrals for rehabilitation (revised)	1 500 referrals for rehabilitation	0	Only twenty learners during the school searches were not referred to SANCA due to lack of funding on the part of the service provider
	Number of awareness campaigns conducted (revised)	30 awareness campaigns conducted	61 awareness campaigns conducted	Partnership with Youth Desks and the SAPS assisted in the increase of the number of campaigns

Programme 2: Safety Promotion				
Sub-programme 2.1: Citizen Safety and Ikhaya Lethemba				
Strategic Objective	Measure/ Indicator	Actual Performance against Target		
		Target	Actual	Reasons for variance
Provision of professional victims services for Victims within Gauteng	Number of adults receiving professional psycho-social support	1 536 adults receiving professional psycho-social support	1 060 adults received psycho-social support	This is due to the fact that the target for service delivery is an estimate of the clients who will seek care. During the 2010 FIFA World Cup fewer people accessed the service
	Number of children receiving professional psycho-social support	1 104 children to receive professional psycho-social support	436 children received psycho-social care services	This is due to the fact that the target for service delivery is an estimate of the clients who will seek care. During the 2010 FIFA World Cup fewer people accessed the service
	Number of victims receiving medico-legal services	600 medico-legal service procedures	0	Due to delays in the appointment of staff, services could not be offered in-house and victims had to be referred to the Hillbrow medical centre. To deal with the gap in services that this arrangement created, social workers were sent to the site to ensure that all victims were able to access other tertiary services too. Posts were advertised in February 2011 and shortlisting has been completed. Interviews and appointment of staff will commence in the second quarter of the 2011/12 financial year. In the current financial year, 311 rape victims were referred through the Hillbrow HELP crisis centre for medico-legal examinations
	Number of victims of aggravated robbery/violent crime referred for psycho-social interventions	100 victims of aggravated robbery/violent crime referred for psycho-social interventions	44 victims of aggravated robbery/violent crime referred for psycho-social interventions	All clients seeking assistance were accommodated. This is due to the fact that the target for service delivery is an estimate of the clients who will seek care
	Number of interim and permanent protection orders issued	300 interim and permanent protection orders issued	261 interim and permanent protection orders issued	This is due to the fact that the target for service delivery is an estimate of the clients who will seek care
	Number of victim impact statements submitted	300 victim impact statements submitted	0	This function has been relocated to the Department of Justice
	Number of victims receiving post-court appearance sessions	300 post-court appearance sessions	276 post-court appearance sessions	This is due to the fact that the target for service delivery is an estimate of the clients who will seek care
	Number of victims receiving court preparation services	1 000 court preparation services	477 court preparation services	This is due to the fact that the target for service delivery is an estimate of the clients who will seek care

Programme 2: Safety Promotion				
Sub-programme 2.1: Citizen Safety and Ikhaya Lethemba				
Strategic Objective	Measure/ Indicator	Actual Performance against Target		
		Target	Actual	Reasons for variance
To support victims of crime through the provision of short-, medium- and long-term residential and supportive victim services at Ikhaya Lethemba and four regional victims offices during the current financial year	Number of victims provided with residential services at Ikhaya Lethemba	385 residential services at Ikhaya Lethemba	481 residential services at Ikhaya Lethemba	There were more victims who needed to be accommodated and could not be turned away
	Number of victims from regional victims offices placed at community-based shelters	90 placements at community-based shelters	8 placements at community-based shelters	Due to strengthened relationships with local shelters through the shelter network these clients were referred there so as to remain close to their places of work and to allow for their children to remain in school
	Number of women accommodated in skills development	132 skills development openings	138 skills development placements	This is due to the fact that there were more victims accommodated in the centre at the time
	Number of children accommodated in ECD centres	44 ECD centre openings	45 children accommodated in ECD centres	This is due to the fact that there were more victims accommodated in the centre at the time
	Number of adult residents receiving psycho-social interventions	231 adult psycho-social interventions	590 adult residents received psycho-social interventions	More adults accommodated required psycho-social interventions
Provision of volunteer based victim support services at police station level throughout the province	Number of functional Victim Empowerment Centres (VECs) as per minimum norms and standards	134 functional VECs as per minimum norms and standards	122 functional VECs as per minimum norms and standards	VECs are manned by volunteers and as a result some are not fully operational all the time. Twelve of these are not functioning as per minimum norms and standards
	Number of volunteers trained	268 volunteers trained	267 volunteers trained	One volunteer did not attend the training session
	Number of quality assurance visits	536 quality assurance visits	780 quality assurance visits	New partnerships with NGOs who assist the department allowed for additional visits to be carried out
	Number of supervision sessions held with VEC volunteers	536 supervision sessions held with VEC volunteers	769 supervision sessions held with VEC volunteers	New partnerships with NGOs who assist the department allowed for additional visits to be carried out
	Number of police stations targeted for docket audits conducted	30 police stations targeted for docket audits	10 police stations targeted for docket audits conducted	The audits and analysis took longer than anticipated. This was a pilot phase and the results will assist in implementing the full programme in the 2011/12 financial year
	Number of green doors/safe houses established	25 green doors/safe houses established	13 green doors/safe houses established	This is a new programme and the conceptualising and operationalising took longer than anticipated.

Programme 2: Safety Promotion				
Sub-programme 2.1: Citizen Safety and Ikhaya Lethemba				
Strategic Objective	Measure/ Indicator	Actual Performance against Target		
		Target	Actual	Reasons for variance
Prevention of violence against vulnerable groups (revised)	Provincial Violence Against Women And Children (VAWAC) Plan (365 Days) coordinated	Approved provincial joint plan	Approved provincial joint plan	
	MASP groups established (revised)	8 MASP groups established	24 MASP groups established	Due to additional support for the programme from municipalities
	Number of MASP volunteers trained (revised)	480 MASP volunteers trained	651 MASP volunteers trained	The target was exceeded due to the high volume of attendance
	Number of MASP programmes supported (revised)	16 MASP programmes supported	24 MASP programmes supported	Due to additional support of the MASP programme from municipalities
	Quarterly MASP support workshops (revised)	4 MASP workshops supported	4 MASP workshops supported	
	Number of elderly and people with disabilities workshops conducted (revised)	12 workshops conducted	7 workshops conducted	Due to budget constraints in the department, procurement was suspended to avoid over-expenditure
Improving the ability of schools to identify and address their safety needs	Number of schools trained (revised)	180 schools trained	181 school trained	An additional school was trained on request
	Number of school safety plans developed (revised)	180 schools supported	240 schools supported	Other schools were carried over from the previous financial year
	Provincial priority training workshops (revised)	6 provincial workshops	9 provincial workshops	Other workshops held with Early Childhood Development Educators
	Quarterly Provincial Implementation Committee workshop (revised)	4 PIC meetings	4 PIC meetings	
Mainstreaming social crime prevention in government	Number of joint plans developed (revised)	6 joint plans developed	1 joint plan developed	Delays in finalising joint plans with municipalities
	Quarterly Provincial Community Safety Forum workshops (Technical committee meetings)	4 quarterly meetings	1 quarterly meeting	Target not met due to resource constraints
	Integrated Development Plans (IDP) Safety Analysis conducted	6 IDPs	6 IDPs analysed	
	IDP Safety Planning training workshops	2 safety planning workshops held	1 safety planning workshop held	Unavailability of the service provider to conduct the training
	CPTED training workshops conducted (revised)	1 CPTED training workshop	1 CPTED training workshop conducted	
	Number of Social Crime Prevention training workshops conducted	20 social crime prevention training workshops conducted	3 social crime prevention workshops conducted	Due to the delays in the finalisation of the accredited social crime prevention programme
	Number of Community Safety Forums (CSFs) established (revised)	2 CSFs strengthened	2 CSFs strengthened	
	Number of CSFs strengthened (revised)	15 CSFs strengthened	6 CSFs strengthened	The department focussed only on strengthening districts and metropolitan municipalities, and as a result six regions were supported. These regions cover all fifteen municipalities

Programme 2: Safety Promotion				
Sub-programme 2.1: Citizen Safety and Ikhaya Lethemba				
Strategic Objective	Measure/ Indicator	Actual Performance against Target		
		Target	Actual	Reasons for variance
	Number of liquor education campaigns targeting liquor traders	30 liquor education campaigns	15 liquor education campaigns	A number of campaigns were combined to achieve more raids with the same amount of resources
Co-ordination of victim empowerment	Attendance of quarterly regional forum meetings (7 forums)	28 regional forum meetings	36 regional forum meetings	Additional meetings were held for commemorative days such as 16 Days and Women's Month
	Attendance of quarterly provincial VEP forum meetings	4 provincial VEP forum meetings	4 provincial VEP forum meetings	
	Attendance of quarterly shelter network meetings	4 shelter network meetings	4 shelter network meetings	
	Attendance of quarterly National VEP meetings	4 national VEP meetings	4 national VEP meetings	

Reasons for major variances

Two major areas of variance can be reported with regard to Ikhaya Lethemba:

Non-provision of medico-legal services due to delays in the appointment of staff and the sourcing of suitable professionals. This has been rectified and staff will commence work during the second quarter of the 2011/12 financial year.

Although twenty-five green doors/safe houses were planned, only thirteen were launched. This was due to a lack of capacity in terms of setting up these sites. The initial target was set without any benchmarks or baselines. A more realistic target of nineteen new green doors/safe houses has been set in conjunction with the Department of Health and Social development for the 2011/12 financial year.

Sub-programme 2.2: Corporate Communications

Purpose

The aim of this sub-programme is to enable citizens to know of, and to be able to participate in, departmental programmes aimed at promoting public safety

The unit is responsible for the external and internal communications of the department. This includes development communications, marketing and media services. The work is carried out through the implementation of the department's three strategies of Outreach, Media Relations, Marketing and Internal Communication. These are developed and implemented annually, and are linked to the national and provincial communications frameworks. The events management function of the department is also located in the unit, straddling all the Chief Directorates.

As part of the Take Charge campaign, mobilising and supporting the social movement against crime and road safety fatalities, the unit also organises and supports three Take Charge sectors that complement the mobilisation and communication work done by the department in communities. The three sectors are Labour, Faith Based Organisations (FBO) and Sports, Arts, Culture and Edutainment (SPACE). The SPACE sector was previously known as the celebrity sector. The department has enlisted sector co-ordinators whose functions are to focus dedicated support to specific sectors through facilitating the implementation of POAs.

Strategic Objectives

- Increase awareness through marketing;
- Increase awareness through outreach programmes;
- Increase positive media coverage of departmental programmes and services;
- Stakeholder management; and,
- Internal communication.

Service Delivery Objectives and Indicators

Increase awareness through marketing

The department sought to expand and intensify its marketing in an effort to reach larger numbers of citizens across the province. A new marketing channel was established during the year under review. After engaging with the management structures of a number of shopping malls across Gauteng, the department secured strategic exhibition space to facilitate interaction with consumers. Negotiations in all instances were successfully concluded with no costs incurred. The exhibitions were undertaken jointly with the SAPS. Ten shopping malls were visited fifteen times and an additional two exhibitions occurred at other sites:

- WJ Clement Stadium, Reiger Park, 7 May 2010;
- Clearwater Mall, 4 June 2010;
- Lakeside Mall, 9 July 2010;
- East Rand Mall, 24 July 2010;
- Eastgate Mall, 17 September 2010;
- Business and Franchises Expo at the Dome, 16-19 September 2010 (Ikhaya Lethemba);
- Menlyn Mall, 19 November 2010;
- Westgate Mall, 16-18 November 2010;
- Greenstone Mall, 26 November 2010;
- Maponya Mall, 1-3 December 2010;
- Fourways Mall, 28 January and 21 March 2011; and,
- Jabulani Mall, 4 February 2011.

On average, 1000 - 2000 people visited each of these exhibitions and interacted with our officials on issues pertaining to the department's programmes and services rendered to the public. Departmental information pamphlets and leaflets were handed out.

The unit branded a total of seventy-nine events, both internal and external. These events comprised of departmental public meetings with communities, focus-month events, MEC visits to stations and organisations, Take Charge sector events, media events and events spearheaded by other business units in the department. At all these branding exercises, departmental pamphlets were handed out to citizens.

Further, the department also rolled out Street Pole advertising during the third quarter. Unlike conventional billboards, Street Pole advertising allows for more reach and spread in the province, without consuming more resources. The adverts carry messages pertaining to all aspects of the department's work, and reach an estimated two million citizens daily.

Publications and promotional material play a crucial role in the department's efforts to disseminate government information to citizens. This is also one of the cornerstones of accountability as it conveys information on government programmes, services and reporting back. The following publications and promotional materials were produced during the year under review:

- 2000 copies of the Budget Speech booklet;
- 4000 copies of the Budget Speech Community Version in four languages of the province;
- 155 000 pamphlets and posters on various topics (developed and produced in-house);
- Three editions of Keeping in Touch, the departmental newsletter;
- 2000 copies of the 2009/10 Annual Report;
- 4000 copies of the 2009/10 Annual Report Community Version in four languages of the province; and,
- 100 copies of the 2009/10 Annual Report in Braille.

Increase awareness through outreach programmes

Outreach programmes are a communications tool in engaging communities on issues that affect their lives, their rights and their obligations as citizens. They are also aimed at illustrating developmental opportunities and how to access them, the policies and activities of government, specific campaigns affecting communities, and service delivery plans and challenges. The department has conducted outreach programmes through Gauteng izimbizo, community safety public meetings and crime awareness road shows on services and programmes provided by the department.

The department participated in and coordinated Economic Opportunities road shows which were held on a monthly basis by the Gauteng provincial government. The programme targeted the communities of Gauteng, informing them of economic opportunities available in government and how to access them. All government departments participated in this programme.

The department also participated in the other Gauteng provincial government programmes such as commemorative days, the launch of Thusong Service Centres, the opening of the legislature, Women's Month activities, youth festivals, Public Service Week and Mandela Day.

Events management was provided during the focus months of the Easter Road Safety Campaign, Child Protection Week, the Budget Speech, Women's Month, Law Enforcement Agencies Appreciation Event for the 2010 FIFA World Cup, media briefings, the Gauteng Traffic Management Awards, 16 Days of Activism, and the launch of Safety and Security Month.

The department organised, supported, or participated in, a total of forty-six awareness campaigns during the current financial year:

- Three Public Service Week activities;
- Two Mandela 67 Minutes Campaign activities;
- Four Community Safety Public Meetings in KwaThema, Evaton, Ekangala and Cleveland, May and June 2010;
- Three FIFA Blitz Awareness Campaigns in Evaton, Zithobeni and Vereeniging, June 2010;
- Participated in Freedom Day commemoration, April 2010;
- Supported ten Youth Month school holiday programmes;
- Participated in Women's Month Service Delivery EXPO;
- Organised a Back to School campaign, January 2011;
- Two Gauteng izimbizo;
- Participated in International Day of People Living With Disabilities, December 2010;
- Participated in Human Rights Day commemoration in Sharpeville, March 2010;
- Launch of three Thusong Service Centres;
- Organised two Policing Needs and Priorities report-backs in Ratanda and Bedfordview;
- Organised four safety and security month activities;
- Supported the Take Back the Night campaign, December 2010;
- Participated in a Youth Festival, December 2010;
- Participated in Orange Farm exhibition during the opening of the legislature, February 2011;
- Participated in the launch of the Rural Development Comprehensive Strategy, March 2011;
- Provincial launch of 16 Days of Activism in Tarlton, November 2010; and,
- Closing of 16 Days of Activism in Katlehong, December 2010.

In addition, twenty-seven crime awareness road shows were held in KwaThema, Zonkizizwe, Evaton, Eldorado Park, Rietvallei, Ekangala, Cleveland, Slovoville, Tembisa, Evaton, Ivory Park, Tokoza, Orange Farm, Bekkersdal, Fine Town, Ga-Rankuwa, Claremont, Alexandra, Refilwe, Mohlakeng, Kliptown, Protea South, Tarlton, Olievenhoutbosch, Sharpeville and Meadowlands.

Increase media coverage of departmental programmes and projects

The unit generated 330 instances of media coverage during the current financial year. Some of the issues that drove coverage of the department included:

- Successes of Gauteng Traffic Management;
- 2010 FIFA World Cup;
- Take Charge sector events;
- Crime Awareness campaigns;
- School and Tavern raids;
- The 16 Days Campaign;
- Policing Needs and Priorities report-back meetings;
- Ikhaya lethemba and victim empowerment;
- MEC quarterly media briefings;
- Introduction of the Provincial Commissioner to the media; and,
- Safety and Security Month activities.

Coverage was achieved with a mixture of positive, negative and neutral emphasis. The department continues to experience difficulty in getting the media to report accurately on its activities. The department intends to strengthen its interactions with media houses to facilitate a more productive relationship.

The department is also strengthening its media monitoring and research functions by bringing in additional capacity to the unit.

Stakeholder Management

Sports, Arts, Culture and Edutainment sector

The department has partnerships with celebrities, sports and arts personalities in the province as Ambassadors of Safety who belong to the SPACE sector (Sports, Arts, Culture and Edutainment).

Two steering committee meetings and a total of thirty stakeholder meetings were held during the year under review to plan sector events and to support departmental events. In total the sector was active in thirty-one events for the year:

- Stakeholders of Alexandra Awareness Campaign, 21 May 2010;
- Stakeholders of Alexandra workshop, Take Charge Campaign and Child Trafficking, 26 May 2010;
- Awareness Campaign with Freedom Park South Development Project and Stakeholders, 29 May 2010;
- Launch of Child Safety DVD in Daveyton where Thobi Mkwanazi appeared as a celebrity role model for learners, 31 May 2010;
- The School Road Show was supported as part of Child Protection Week, where Thobi Mkwanazi appeared as a motivational speaker, Eldorado Park, 1 June 2010;
- Internal departmental event featuring professional dancers from Sarafina to perform the Diski Dance, 10 June 2010;
- Awareness Blitz, Tembisa, 20 - 24 July 2010;
- Booyens SAPS Women's Forum Benefit Concert, Fakkell Hoërskool, 4 August 2010;
- Take Charge Campaign at MASP workshop, Midrand, 7 August 2010;
- Jet Novuka encouragement speech during NACTU Women's Day Celebration, Booyens Hotel, 09 August 2010;
- Internal Prayer Session led by Gospel Artist Omega Khuno, 11 August 2010;
- Anti-Piracy launch, Department of Trade and Industry, Birchwood, 15 September 2010;
- Heritage Month Celebration Prayer Service for artists who were victims of crime and road fatalities, SABC KI Auditorium, 17 September 2010;
- Exhibition during Ladysmith Black Mambazo Tour, Atteridgeville, 18 September 2010;
- Musicians Against Crime campaign, Yeoville, 2 October 2010;
- Solman Unconventional Band and the Poet Zweli Mtsholongo performance during the Patroller's Graduation Ceremony, Turffontein Race Course, 15 October 2010;
- Water Colour Band, Ubuntu Marimba Band, Ubuhle Baka Zulu Traditional Group, Success Music Drama Group and the Poet Zweli Mtsholongo performance at the Law Enforcement Agencies Appreciation event, Kwa Thema Stadium, 23 October 2010;
- Success Music and Drama Institute crime awareness event, Tsakane, 30 November 2010;
- SPN Production Group performance at the National Driver of the Year event, 10 November 2010;
- Take Charge Campaign, National Mr HIV Contest, 19 November 2010;
- Sports against Crime, Davidsonville, 20 November 2010;
- Provincial launch of 16 Days of Activism, with performance and motivational talks by artists Chomee and Pale, 25 November 2010;
- Sport Interchange Sports Against Crime Fun Run, Orange Farms, 27 November 2010;
- Take Back the Night Campaign, Etwatwa, 3 December 2010;
- Closing of 16 Days of Activism, Katlehong, 10 December 2010;
- Back to School campaign with message of support to learners by Arthur Mafokate, Mamelodi, 12 January 2011;
- Tembisa Imbiza by the MEC, 20 January 2011;
- Neighbourhood Solution Sport Against Crime Soccer Tournament, Witpoortjie, 5 February 2011;
- Project Nambitha event against the abuse of the elderly, Atlas Studios, Milnerpark, 12 February 2011;
- Launch of the Be a Safety Ambassador campaign and re-committed as Safety Ambassadors of the department, Turffontein, 4 March 2011; and,
- Governance and Strategic Partnership Summit, Department of Community Safety, 31 March 2011.

The sector directly interacted with 100 743 people through its work.

Faith Based Sector

This sector is composed of religious organizations that mobilize churches across the province. The sector draws its components from the Christian, Jewish, Muslim, Hindu and Indigenous African Churches. The Steering Committee is composed of representatives from all faiths.

Three Steering Committee meetings and twenty-four stakeholder meetings were held during the year under review to allow for participation in the following sixteen events and activities:

- Ward Based Service Delivery Programme with exhibition, Bophelong, 19 April 2010;
- SACC Provincial Conference where the Take Charge Campaign was presented 24 May 2010;
- Launch of Child Safety DVD, Daveyton, 31 May 2010;

- Crime Prayer Meeting session at Graceland Education Centre, Ekurhuleni, 5 June 2010;
- African Methodist Episcopal Church event slot to present the Take Charge Campaign, Meadowlands, 5 June 2010;
- Drug Abuse Awareness Campaign, Davidsonville Stadium, Roodepoort, 16 June 2010;
- Internal Prayer Session, 11 August 2010;
- Jewish Board of Deputies event slot to present the Take Charge Campaign, 28 August 2010;
- SACC women's workshops coordinated by the department's Citizen Safety directorate: Tokoza, 11 August 2010; Tarlton, 13 August 2010; Sharpeville, 17 August 2010; Honeydew, 19 August 2010; Soshanguve, 27 August 2010; Cullinan, 31 August 2010;
- African Methodist Episcopal Church Women's Convention event slot to present the Take Charge Campaign, Mohlakeng, 4 September 2010;
- SAPS Anger and Conflict Management workshop, 14 and 15 September 2010;
- Heritage Month Celebration Prayer Service, SABC KI Auditorium, 17 September 2010;
- Prayer session with matriculants from Dobsonville and Meadowlands High Schools, 21 October 2010;
- Thirty-minute morning prayer sessions where held by members of the department during the 16 Days Campaign from 3 - 10 December 2010;
- Prayer Services in remembrance of survivors of abuse at Ikhaya Lethemba and Heidelberg, 9 December 2010, and Doornfontein, 8 December 2010; and,
- Prayer Service/Seminar on substance abuse targeting all communities during the festive season, Fochville, 12 December 2010.

The sector directly interacted with approximately 90 795 people through its work.

Labour Sector

The Labour sector is composed of representatives from the three union federations that exist in the province: the Congress of South African Trade Unions (COSATU), the National Council of Trade Unions (NACTU) and the Federation of Unions of South Africa (FEDUSA). The sector also has a steering committee comprising representatives from all three federations. The sector embarked on the following activities during the year.

Thirty-nine stakeholder meetings were held to plan twenty-eight awareness campaigns and activities:

- Department of Education izimbizo event slots at Tsakane, Kwa-Thema and Duduza to present the Take Charge Campaign, 22 May 2010;
- NUMSA Ekurhuleni branch meeting event slot to present the Take Charge Campaign, 29 May 2010;
- VOLVO Machinery Company administration staff and factory floor workers event slot to present the Take Charge Campaign, 3 June 2010;
- SATAWU members event slot to present the Take Charge Campaign, Tembisa Civic Centre, 5 June 2010;
- SADTU Etwatwa imbizo to present the Take Charge Campaign, 5 June 2010;
- C.S.I Cargo Company event slot to present the Take Charge Campaign, 9 June 2010;
- COSATU, FEDUSA and NACTU Provincial Workshop, JHB City Hall, 17 July 2010;
- Crime Awareness Blitz, Tembisa taxi rank and Lerala Train Station, 20 and 21 July 2010;
- Road Show by CPFs, SANCA, NGOs, SAPS and Councillors held a road show, Ivory Park, 24 July 2010;
- NACTU Women's Month Celebration event slot to present the Take Charge Campaign, 9 August 2010;
- COSATU Provincial Shop Stewards Council event slot to present the Take Charge Campaign, 17 September 2010;
- Scaw Metals event slot to present the Take Charge Campaign, 28 September 2010;
- SADTU National Conference, Birchwood Hotel, exhibition and distribution of departmental information, 7 October 2010;
- Bokkies Farm event, 8 October 2010;
- Scaw Metals second event slot to present the Take Charge Campaign, 18 October 2010;
- COSATU Food Distribution to needy families, Bokkies Farm, 5 November 2010;
- Domestic Workers' Year-End Celebration, 18 November 2010;
- Johannesburg Park Station Crime Awareness campaign, 24 November 2010;
- Dobsonville Caltex Stadium Crime Awareness campaign in honour of anti-apartheid and women rights activist Violet Hashe, 27 November 2010;
- COSATU 25 Anniversary, 4 December 2010;
- Corporate Exhibition, Maponya Mall, 1 - 3 December 2010;
- Take Back the Night Campaign, 3 December 2010;
- Closing of 16 Days of Activism, 10 December 2010;
- Back to School campaign, Mamelodi, 12 January 2011;
- Department Imbizo, Heidelberg, 13 January 2011;
- Gauteng Department of Education District East, 18 January 2011;
- Domestic Workers against Crime, 4 February 2011; and,
- Departmental Crime Awareness campaign, Krugersdorp, 15 February 2011.

The sector directly interacted with 96 373 people through its work.

Internal communication

To facilitate staff members in becoming ambassadors of the department in their communities, internal communication was improved through the strengthening of the intranet facility and a total of ninety messages were sent to staff through our Internal Communications portal during the financial year under review.

In addition, nine internal, staff-oriented events were held:

- A pre-2010 FIFA World Cup walkabout in the Johannesburg CBD by staff members who distributed pamphlets containing safety tips for the tournament, 10 June 2010;
- The Mexican Soccer Legends, 14 June 2010;
- A prayer event as part of Women's Month, 11 August 2010;
- A financial management workshop with female community patrollers as part of Women's Month, 30 August 2010;
- A financial management workshop for victims of abuse, 31 August 2010;
- An Information and Wellness session for female staff members, 28 September 2010;
- Prayer sessions at head office and regional offices in memory of survivors of abuse as part of the 16 Days of Activism, 3 – 10 December;
- The Head of Department did a walkabout, interacting with all staff, to encourage and promote safety during the festive season, 14 December 2010; and,
- The department launched a Be a Safety Ambassador campaign, 04 March 2011.

Furthermore, two internal poster campaigns were undertaken to focus awareness on Government Pension Fund Redress, the Human Resources Directorate and the 2010 FIFA World Cup.

Programme 2: Safety Promotion				
Sub-programme 2.2: Corporate Communications				
Strategic Objective	Measure/ Indicator	Actual Performance Against Target		
		Target	Actual	Reasons for variance
Marketing of departmental programmes and services	Number of programmes and services marketed externally	24 programmes and services	18 programmes and services marketed	Southgate, Pan African, Evaton, Carnival City, Festival and Brooklyn malls could not be visited due to late cancellations
	Awareness level of department programmes	5% awareness levels	4% as per office of the premier perception survey 2011	The tool was limited to crime fighting, violence against women and children abuse and improving community safety. It excluded road safety issues
Increase awareness through outreach programmes	Number of campaigns and outreach programmes conducted	65% awareness level	64% as per office of the premier perception survey 2011	The tool was limited to crime fighting, violence against women and children abuse and improving community safety. It excluded road safety issues
		48 campaigns and outreach programmes held	73 awareness campaigns held	An additional twenty-seven outreach programmes through crime awareness road shows were undertaken. These profiled community safety plans in different communities
Strengthen support to sectors to enable effective POA implementation	Number of campaigns and events rolled out	100% support to sectors, with 40 campaigns and events rolled out	Support was provided to all 76 sector events as requested	The sectors participated in an additional thirty-six campaigns. SPACE held and supported thirty-one events; faith based organisations held sixteen events, and labour held twenty-eight

Programme 2: Safety Promotion				
Sub-programme 2.2: Corporate Communications				
Strategic Objective	Measure/ Indicator	Actual Performance Against Target		
		Target	Actual	Reasons for variance
Internal communication	Number of internal campaigns held	12 internal campaigns held	9 Internal events; 2 poster campaigns	The department did not have an internal event in February 2011. Target is based on monthly events
	Awareness level of department	100% awareness level of department	83% staff members reached	Formal survey to be undertaken in next financial year
Increase media coverage on departmental programmes and projects	Number of positive media coverage instances	150 positive media coverage instances	330 positive media coverage instances	Five articles were negative. The remainder were balanced but not positive

Reasons for major variances

- Although the target of twenty-four marketing programmes and services of the department was set, only eighteen were actually conducted as planned. The department undertook an additional seventy-nine branding activities to support internal and external departmental events.
- Forty campaigns were planned to strengthen sector POA implementation based on each sector having one activity a month. The target was exceeded as the sector participated in additional activities with other business units, organisations and communities





PROGRAMME 3: CIVILIAN OVERSIGHT

PROGRAMME 3: CIVILIAN OVERSIGHT

Purpose

The purpose of the programme is to facilitate the delivery of improved police services through monitoring and evaluating the functioning of the province's LEAs and promoting good relations between the police and the communities. The programme consists of three sub-programmes, namely, Monitoring, Evaluation and Service Delivery Complaints; Service Evaluation and Research; and, Community Police Relations.

This programme takes responsibility for the performance of the police oversight functions outlined in section 206 (3) of the Constitution of the Republic of South Africa. It is this programme that essentially performs the functions of a Provincial Secretariat for Safety and Security as provided for in sections 2 and 3 of the South African Police Service Act No. 68 of 1995. This programme contributes towards the reduction of Trio crimes (i.e., business robbery, house robbery and vehicle hijacking), reduction of crimes against women and children, crime perception management as well as the prevention and combating of corruption against the LEAs. There are no changes to the budget structure of the programme.

Strategic Objectives

- Promotion of good relations between the community and the police;
- Oversight of the effectiveness and efficiency of the SAPS at station level;
- Oversight of the SAPS for reduction in violent crimes (Trio crimes);
- Oversight of the SAPS for reduction in crimes against women and children (sexual assault);
- Oversight of MPDs for improved service delivery;
- Coordination of the province's LEAs;
- Promotion of police accountability and transparency;
- Promotion of proper police conduct and the prevention of corruption;
- Effectiveness and integration of the criminal justice system (CJS);
- Provision of an information base through the resource centre; and,
- Execution of accurate and reliable qualitative and quantitative research.

Service Delivery Objectives and Indicators

A significant achievement has been the development of policing needs and priorities for the province and the approval of the Cabinet Memorandum by the Executive Council on 12 May 2010. This is the first time that a province has fulfilled its Constitutional obligations with respect thereto. Policing needs and priorities will be updated annually. The SAPS provincial management will incorporate these policing needs and priorities into their strategic and annual performance plans.

In encouraging community participation in the fight against crime the Community Police Relations Directorate achieved its targets with respect to assessing all 138 CPFs in the province (three were revisited), lending support to 103 CPFs, reviving and intervening in 113 and ensuring that the election of the Provincial Board occurred and a constitution was adopted. The assessment of CPFs in the province is measured against the minimum standards that determine whether or not a CPF is fully functional and effective. The minimum standards are set out in the directives and guidelines developed by the department. Out of the 135 assessed, 124 (92%) were found to be functional and effective as they complied with minimum standards in the directives and guidelines. Support in the form of pamphlets, catering and sourcing of free venues for workshops and public meetings was also provided. The interventions in CPFs consisted of resolving leadership issues, dealing with political interference and defining roles and responsibilities between the police and CPF members.

CPF's Assessed and consolidated as at 31 March 2011

NORTH RAND	EAST RAND	SOWETO	VAAL	JOHANNESBURG	WEST RAND	TSHWANE
Etwatwa	Brakpan	Orlando	Evaton	Brixton	Krugersdorp	Pretoria Central
Tembisa	Zonkizizwe	Moroka	Sharville	Randburg	Magaliesburg	Mabopane
Ivory Park	Tokoza	Lenasia South	Barrage	Booyens	Wedela	Mamelodi East
Rabie Ridge	Primrose	Lenasia	Orange Farms	Florida	Randfontein	Ekgangala
Actonville	Brackendowns	Protea Glen	Sebokeng	Fairlands	Khutsong	Cullinan
Benoni	Springs	Naledi	De Deur	Douglasdale	Carltonville	Rietgat
Sebenza	Kwa-Thema	Meadowlands	Vanderbijl park	Honeydew	Fochville	Ga-Rankuwa
Edenvale	Duduza	Dobsonville	Boipatong	Parkview	Westonaria	Kameeldrift
Crystal Park	Katlehong	Diepkloof	Heidelberg	Roodepoort	Kagiso	Wierdabrug
Norkem Park	Devon	Kliptown	Bophelong	Langlaagte	Tarlton	Soshanguve
Daveyton	Alberton	Jabulani	Vereeniging	Bramley	Hekpoort	Akasia

NORTH RAND	EAST RAND	SOWETO	VAAL	JOHANNESBURG	WEST RAND	TSHWANE
Putfontein	Bedfordview	Eldorado Park	Meyerton	Midrand	Muldersdrift	Hammanskraal
Olifantsfontein	Germiston		Ratanda	Alexandra		Sunnyside
Kempton Park	Tsakane		Ennerdale	Hillbrow		Bronkhorstspuit
	Nigel		Kliprivier	Cleveland		Boschkop
	Dunnotar			Johannesburg Central		Sinoville
	Dawn Park			Mondeor		Eersterust
	Reiger Park			Sophiatown		Pretoria Moot
	Vosloorus			Sandringham		Hercules
	Eden Park			Jeppe		Mamelodi West
	Boksburg			Linden		Villieria
	Boksburg North			Sandton		Erasmia
	Elsburg			*Diepsloot (initially reported under Erasmia)		Loate
				Rosebank		Wonderboompoort
				Yeoville		Dube
						Temba
						Pretoria North
						Garsfontein
						Atteridgeville
						Silverton
						Laudium
						Welbekend
						Pretoria West
						Lyttelton
						Brooklyn

CPFs that were assessed twice: Ratanda, Vereeniging and Lenasia.

The election of the Provincial Board has been received with much anticipation as there is much to accomplish with Cluster Boards and Community Police Fora. In addition, twenty-six business communities were mobilised in the twenty-two clusters. Several meetings were held with the provincial leadership of the izinduna to address matters of concern that pertain to policing in areas where hostel communities are located and to further improve safety levels in communities. As part of the effort to strengthen and entrench community structures so as to continue the mobilisation of communities in the fight against crime, the department handed over an ox to the izinduna in the province as a gesture of appreciation for their continued support in crime prevention initiatives. All these efforts have contributed to the department achieving success on the fourth pillar of the Gauteng Safety Strategy that encourages community participation in the fight against crime, and the output of a reduction in Trio crimes by ensuring that community structures contribute to reducing these crimes through their programmes and activities.

The Monitoring, Evaluation and Service Delivery Complaints Directorate continued to receive complaints of poor police service delivery from members of the public and via the Presidential Hotline. The complaints received were registered on the Investigation and Monitoring of Police and Citizen Complaints (IMPACC) system. In total, the department received 460 complaints and 425 (92%) of those were finalised by the end of the year under review. Of the 460 complaints received, 52 (11%) related to poor service delivery, 56 (12%) poor investigation, 111 (24%) poor communication, 201 (44%) unprofessional conduct and 40 (9%) were miscellaneous. Fourteen of the 460 complaints were Presidential Hotline complaints and all were resolved. The Directorate inspected the following 28 stations and updated their profiles: Soshanguve, Midrand, Johannesburg Central, Lenasia, Dobsonville, Actonville, Alexandra, Akasia, Mabopane, Vanderbijlpark, Bronkhorstspuit, Ga-Rankuwa, Boipatong, Kagiso, Heidelberg, Kliprivier, Kwa-Thema, Putfontein, Pretoria Central, Hammanskraal, Sebokeng, Jabulani, Ivory Park, Atteridgeville, Mamelodi, Tembisa, Hercules and Sunnyside. Feedback sessions were arranged where the findings from the station visits was provided to station management. These sessions were generally well received.

All three Metropolitan Police Service departments were assessed to determine their compliance with legislation. A concept document focussing on non-compliance with the establishing documents, command and control, rank, structure, submission of annual policing plans to the Provincial Commissioner, and the triple mandate of the metropolitan police was developed

for the Quarterly Review Sessions with Metropolitan Police Service departments. The department adopted a new approach to the Quarterly Review Sessions with LEAs, thus only one session was held. All these activities have contributed to improving the quality of policing and oversight in the province.

The Service Evaluation and Research Directorate produced reports on Victim Satisfaction, and the relationship between urban construction and crime, an overview of crime and the Cluster GIPPS report for the Katlehong cluster. With respect to providing an information base to the department, training sessions were held for the South African Bibliographic Network (SABINET) online, new books were procured for the resource centre and book exhibitions were held at head office and in several of the regional offices. The work of the directorate has contributed to providing a better understanding of the services offered to victims as well as crime prevention in the province.



Programme 3: Civilian Oversight				
Sub-programmes: Community Police Relations, Monitoring, Evaluation and Service Delivery Complaints and Service Evaluation and Research				
Strategic Objective	Measure/ Indicator	Actual Performance against Target		
		Target	Actual	Reason for Variance
Promotion of good relations between the community and the police	Number of CPFs assessed annually	135 CPFs assessed	135 CPFs assessed	3 CPFs were revisited due to leadership problems in these structures
	Number of CPFs supported	135 CPFs supported	103 CPFs supported	The department provides for support in all 135 CPFs but only received requests from, and responded to, 103. In the first quarter the department was engaged in road shows to consult on the Provincial Board elections, the development of the Provincial Board constitution and arrangements for the deployment of patrollers for the 2010 FIFA World Cup
	Number of CPF interventions	135 CPF interventions	113 CPF interventions	The department provides for interventions in all 135 CPFs but only received requests from, and responded to, 113
	Number of public meetings conducted/supported	135 public meetings conducted/supported	105 public meetings conducted/supported	The department provides for all 135 CPFs but only received requests from, and responded to, 105. This activity is dependent on CPFs proactively engaging the broader community and the 2010 FIFA World Cup impacted on this work
	Number of CPF induction sessions held	15 CPF induction sessions held	14 CPF induction sessions held	The department focussed on the deployment of patrollers for the 2010 FIFA World Cup and road shows for the Provincial Board elections
	Number of induction sessions provided to Provincial and Cluster Board members	Induction session held in 1 provincial board and 22 cluster boards	0	The department was involved in road shows in preparation for the Provincial Board elections, and the development and adoption of the Provincial Board constitution. This constitution is in the process of being amended
	Number of elections of the Provincial Board facilitated/supported	1 election of the provincial board facilitated/supported	1 election of the provincial board facilitated/supported	
	Number of POAs supported and implemented	30 POAs supported and implemented	13 POAs supported and implemented	Meetings were held with the provincial leadership of the izinduna and the leadership of various hostels to discuss relations between the police and the hostel community

Programme 3: Civilian Oversight				
Sub-programmes: Community Police Relations, Monitoring, Evaluation and Service Delivery Complaints and Service Evaluation and Research				
Strategic Objective	Measure/ Indicator	Actual Performance against Target		
		Target	Actual	Reason for Variance
Promotion of good relations between the community and the police (continued)	Number of izinduna trained	50 izinduna trained	0	Training for izinduna did not take place as only one quote was received. The department is revisiting its approach and has engaged the National House of Traditional Leaders to assist
	Number of business communities (sectors) mobilised	Business communities mobilised in 22 clusters	Business communities mobilised in 22 clusters	
	Number of resourced patrollers	2200	2200	
	Number of patrol groups assessed annually	135	107	The department has patrol groups in 107 police station areas and these were assessed
	Number of precincts where the Tourist Safety Ambassadors programme will be implemented	5	5	
	Number participating in the Tourist Safety Ambassadors programme	200	200	
	Number of schools where safety programme (against vandalism, theft of school property) will be implemented	30	20	Only 20 schools were identified
	Number of patrollers deployed in identified schools	60 patrollers deployed in identified schools	200 patrollers deployed in identified schools	The number of schools identified increased hence the resultant increase in the number of patrollers deployed
	Number of business communities (sectors) established	22 clusters	22 clusters	
Oversight of the effectiveness and efficiency of the SAPS at station level	Number of police stations inspected	29 stations monitored and evaluated by March 2011	28 stations monitored and evaluated by March 2011	Scheduled visit to Katlehong police station outstanding due to other commitments at provincial headquarters
Oversight of the SAPS for reduction in violent crimes (Trio crimes)	Number of police station profiles updated	29 station profiles updated by March 2011	28 station profiles updated by March 2011	Scheduled visit to Katlehong police station outstanding due to other commitments at provincial headquarters
	Number of interviews conducted for GIPPS 1	30	6	The department changed its approach to GIPPS sessions by adopting a cluster approach. The sessions were placed on hold at the request of the SAPS due to commitments for the 2010 FIFA World Cup

Programme 3: Civilian Oversight				
Sub-programmes: Community Police Relations, Monitoring, Evaluation and Service Delivery Complaints and Service Evaluation and Research				
Strategic Objective	Measure/ Indicator	Actual Performance against Target		
		Target	Actual	Reason for Variance
Oversight of the SAPS for reduction in violent crimes (Trio crimes) (continued)	Number of station profiles updated for GIPPS 1	30	6	The department changed its approach to GIPPS sessions by adopting a cluster approach. The sessions were placed on hold at the request of the SAPS due to commitments for the 2010 FIFA World Cup
	Number of GIPPS 2 stations analysed	30	0	The department changed its approach to the GIPPS sessions by adopting a cluster approach. GIPPS 2 sessions were not scheduled in consultation and agreement with the SAPS. GIPPS sessions were placed on hold at the request of the SAPS due to commitments for the 2010 FIFA World Cup
	GIPPS 2 report submitted	3	0	GIPPS 2 sessions were not scheduled in consultation and agreement with the SAPS. GIPPS sessions were placed on hold at the request of the SAPS due to commitments for the 2010 FIFA World Cup
	Reports on GIPPS 1 & 2 resolutions produced	6	1	A Cluster GIPPS session was held for the Kettlehong cluster. GIPPS sessions were placed on hold at the request of the SAPS due to commitments for the 2010 FIFA World Cup
	Number of reports on the stations recording slowest reaction times	4	0	There were delays from the SAPS as the new leadership defined a new approach to statistical information. Subsequent meetings with the SAPS resolved that periodic statistics would be provided. Information subsequently received from the SAPS covers the period under review
	Number of reports on arrested wanted Trio suspects	3 reports on arrested wanted Trio suspects	0	There were delays from the SAPS as the new leadership defined a new approach to statistical information. Subsequent meetings with the SAPS resolved that periodic statistics would be provided

Programme 3: Civilian Oversight				
Sub-programmes: Community Police Relations, Monitoring, Evaluation and Service Delivery Complaints and Service Evaluation and Research				
Strategic Objective	Measure/ Indicator	Actual Performance against Target		
		Target	Actual	Reason for Variance
Oversight of the SAPS for reduction in violent crimes (Trio crimes) (continued)	Number of Trio docket analysis reports produced	4 Trio docket analysis reports produced	0	There were delays from the SAPS as the new leadership defined a new approach to statistical information. Subsequent meetings with the SAPS resolved that periodic statistics would be provided
Oversight of the SAPS for reduction in crimes against women and children (Sexual assault)	Number of interviews conducted for GIPPS 1	30 interviews conducted for GIPPS 1	6 interviews conducted for GIPPS 1	The department changed its approach to the GIPPS sessions by adopting a cluster approach. GIPPS sessions were placed on hold at the request of the SAPS due to commitments for the 2010 FIFA World Cup
	Number of station profiles updated for GIPPS 1	30 station profiles updated for GIPPS 1	6 station profiles updated for GIPPS 1	The department changed its approach to the GIPPS sessions by adopting a cluster approach. GIPPS sessions were placed on hold at the request of the SAPS due to commitments for the 2010 FIFA World Cup
	Number of GIPPS 2 stations analysed	30 GIPPS 2 stations analysed	0	The department changed its approach to the GIPPS sessions by adopting a cluster approach. GIPPS 2 sessions were not scheduled. GIPPS sessions were placed on hold at the request of the SAPS due to commitments for the 2010 FIFA World Cup
	GIPPS 2 report submitted	3 GIPPS 2 report submitted	0	GIPPS 2 sessions were not scheduled. GIPPS sessions were placed on hold at the request of the SAPS due to commitments for the 2010 FIFA World Cup
	Reports on GIPPS 1 & 2 resolutions produced	6 Reports on GIPPS 1 & 2 resolutions produced	1 Report on GIPPS 1 & 2 resolutions produced	A Cluster GIPPS session was held for the Kaitlithong cluster. GIPPS sessions were placed on hold at the request of the SAPS due to commitments for the 2010 FIFA World Cup
	Number of reports on arrested wanted sexual assault suspects	3 reports on arrested wanted sexual assault suspects	0	There were delays from the SAPS as the new leadership defined a new approach to statistical information. Subsequent meetings with the SAPS resolved that periodic statistics would be provided
	Number of reports on the prevention and management of sexual assaults	3 reports on the prevention and management of sexual assaults	10 reports on the prevention and management of sexual assaults	The Safety Promotion Chief Directorate carried out docket analysis at ten stations in the province and a report was produced for each station

Programme 3: Civilian Oversight				
Sub-programmes: Community Police Relations, Monitoring, Evaluation and Service Delivery Complaints and Service Evaluation and Research				
Strategic Objective	Measure/ Indicator	Actual Performance against Target		
		Target	Actual	Reason for Variance
Oversight of MPDs for improved service delivery	Number of reports on the functioning of the MPDs	4 reports on the functioning of the MPDs	2 reports on the functioning of the MPDs	Two reports covering the whole year on the functioning of the MPDs were produced. The other two could not be done as the department adopted a new approach to reviewing MPDs taking into account intergovernmental relations mechanisms such as the GISCC where MMCs participate, and as provided for by the SAPS Amendment Act. A concept document on the review of MPDs was developed
Coordination of the province's LEAs	Number of reports on the functioning of the Provincial Crime Combating Forum (PCCF)	4 reports on the LEAs	1 report on the LEA	The department is in the process of analysing the information from the PCCF for the other three reports. Information subsequently received from the SAPS covers the period under review
	Number of reports on public gatherings and protest marches	3 reports on the LEAs	3 reports on the LEAs	According to the SAPS 1775 public gatherings and 201 protest marches were held. There are impromptu marches that do not comply with Section 205 and are not recorded by the MPDs
Promotion of police accountability and transparency	Number of station visit reports compiled and presented to the Quarterly Review Sessions (QRS) with LEAs	4 station visit reports	4 station visit reports compiled	Due to the adoption of a revised approach to the QRS these reports were not presented at the Quarterly Review Sessions with LEAs. However, the reports were provided to the Provincial Commissioner
	Number of complaint analysis reports compiled and presented in the Quarterly Review Sessions	4 complaints analysis reports	4 complaints analysis reports	Due to the adoption of a revised approach to the QRS these reports were not presented at the Quarterly Review Sessions with LEAs. However, the reports were provided to the Provincial Commissioner
	Reports on QRS resolutions produced	3 quarterly reports on the implementation of resolutions by LEAs	0	The department revised the Quarterly Review Session in keeping with the new provincial leadership at SAPS Gauteng

Programme 3: Civilian Oversight				
Sub-programmes: Community Police Relations, Monitoring, Evaluation and Service Delivery Complaints and Service Evaluation and Research				
Strategic Objective	Measure/ Indicator	Actual Performance against Target		
		Target	Actual	Reason for Variance
Promotion of proper police conduct and the prevention of corruption	Number of reports on all complaints received	12 reports on all complaints received	12 reports on all complaints received	
	Number of reports on complaints finalised in keeping with departmental policy	12 reports on complaints finalised in keeping with departmental policy	12 reports on complaints finalised in keeping with departmental policy	
	Number of reports on criminal and internal fraud and corruption cases against LEAs	4 reports per year	0	There were delays from the SAPS as the new leadership defined a new approach to statistical information. Subsequent meetings with the SAPS resolved that periodic statistics would be provided
	Number of reports on suspensions and dismissals relating to fraud and corruption cases against LEAs	3 reports on suspensions and dismissals relating to fraud and corruption cases against LEAs	0	There were delays from SAPS as the new leadership defined a new approach to statistical information. Subsequent meetings with the SAPS resolved that periodic statistics would be provided
Effectiveness and integration of the criminal justice system (CJS)	Number of reports on the functioning of specialised or dedicated courts for Trio crimes	3 reports per year	0	Meetings were held in May and October 2010. A cabinet memo on the CJS Coordinating Committee awaits approval by EXCO before implementation
	Number of reports on the functioning of the CJS coordinating committee	3 quarterly reports produced on the CJS coordinating committee	1 quarterly report on the CJS coordinating committee report produced	Meetings were held in May and October 2010. A cabinet memo on the CJS Coordinating Committee awaits approval by EXCO before implementation
Provision of an information base through the resource centre	An increase in the number of requests for information	143 information requests	148 information requests	New books were purchased in the third quarter which led to an increase in the usage of the centre. Greater usage of internal communication alerts and exhibitions at regional offices was undertaken
	Number of SABINET online training sessions conducted	8 training sessions conducted	6 training sessions conducted	Delays in sourcing training from SABINET
	Number of awareness projects undertaken	8 awareness sessions	11 awareness sessions	The unit undertook book exhibitions at various regional offices, hence the target was exceeded

Programme 3: Civilian Oversight				
Sub-programmes: Community Police Relations, Monitoring, Evaluation and Service Delivery Complaints and Service Evaluation and Research				
Strategic Objective	Measure/ Indicator	Actual Performance against Target		
		Target	Actual	Reason for Variance
Execution of accurate and reliable qualitative and quantitative research	Number of research projects	9 research projects	3 research reports produced	A number of factors had an impact on the execution of six of the projects. These included one service provider experiencing internal difficulties and the sourcing of other suitable service providers
	Ad hoc requests	Timeous response to all requests	Timeous response to all requests (2 days)	
	Number of GIPPS stations analysis reports	8 GIPPS stations analysis reports	1 Cluster GIPPS report	The department changed its approach to the GIPPS sessions by adopting a cluster approach. GIPPS sessions were placed on hold at the request of the SAPS due to commitments for the 2010 FIFA World Cup
	Number of crime and policing overview reports	4 crime and policing overview reports	1 crime and policing overview reports	There were delays from the SAPS as the new leadership defined a new approach to statistical information. Subsequent meetings with the SAPS resolved that periodic statistics would be provided

Reasons for major variances

With respect to oversight of the SAPS for reduction in violent crimes, the department could not achieve its target with respect to the Gauteng Information on Police Performance System (GIPPS) sessions, producing reports and conducting docket analysis as there was an agreement reached with the SAPS provincial management that this work be placed on hold from May to the end of August 2010 due to the 2010 FIFA World Cup. Moreover, the department in consultation with the SAPS revised its approach to GIPPS by adopting a cluster GIPPS approach in order to deal with crime, police stations, management and leadership more holistically. The new leadership at the SAPS developed a new provincial strategy to fight crime in the province.

In addition, the department experienced delays in receipt of crime statistics and 10111 response time data from the SAPS as the new leadership defined a new approach to statistical information. Subsequent meetings with the SAPS resolved that periodic statistics would be provided.

In relation to the effectiveness and integration of the criminal justice system the department could not achieve its target of reporting on the functioning of specialised or dedicated courts for Trio crimes as it opted to await the approval of the concept document and Cabinet Memorandum by the Executive Council.

There were difficulties experienced in producing the number of research reports projected such as the identified suitable provider not being registered on the GSSC database, suitable service providers not being found and a service provider experiencing internal difficulties.

The Community Police Relations, Monitoring, Evaluation and Service Delivery Complaints, and Service Evaluation and Research directorates revised their annual performance plan targets and approval was granted by the Head of Department. There was a rationalisation of performance indicators.





PROGRAMME 4: TRAFFIC MANAGEMENT

PROGRAMME 4: TRAFFIC MANAGEMENT

Purpose

The purpose of this programme is to provide law enforcement services for the province and to maintain law and order for all modes of transport through effective and efficient traffic law enforcement. The programme will continue to accelerate the implementation of the Road Safety Strategy in an effort to reduce the number of fatalities on the province's roads. This includes promoting traffic safety through effective law enforcement strategies and services.

The Transport Inspectorate, which renders a law enforcement function to ensure safe, reliable and authorized public passenger road transportation in terms of various public transport mandates and legislation, forms an integral part of the programme. It is primarily through this function that the programme monitors public transport and freight operators to ensure safety of commuters and to further address overloading in order to lessen the damage to the road network.

The programme will continue to contribute towards the reduction of crime by working closely with the SAPS, MPDs and improve traffic law enforcement by partnering with local traffic authorities. Through the Traffic College, the programme will strive to ensure a professional workforce with uniform norms and standards across the province by offering excellent training. The coming year will see a phased-in move towards outcomes-based training, with special emphasis on applied competence.

Strategic Objectives

The programme contributes towards a significant reduction in the number of road accidents and fatalities in the province.

Service delivery objectives and indicators

The Traffic Management Chief Directorate performed in line with its business plan for the year under review. Aligned to the approved annual performance plan, the following is a summary of significant achievements focusing on targets achieved and those not achieved.

In improving the road environment, twelve road safety inspections in hazardous locations were planned and this target was met and exceeded with an additional audit. These inspections were conducted in, but not limited to, the following areas: Moloto Road, Hans Strijdom Road, Golden Highway, R25, N12 East and West, R101, R80 Mabopane Highway and the N17. Through these inspections it was possible to identify possible contributing factors to roads becoming hazardous, and has also formulated interventions to address identified risks.

Law enforcement activities aimed at overload control aimed for a target of 244 800 vehicles to be weighed, however only 210 348 were eventually weighed. The target was not met because smaller weighbridges were not operational. The responsibility of calibrating weighbridges does not lie with this department but with the Department of Roads and Transport.

In addressing compliance with the rules of the road, 852 pedestrian operations were planned and 912 subsequently executed. This target was exceeded due to the additional operations conducted during the 2010 FIFA World Cup, Safety and Security and Transport month including the Easter and festive season operations.

1 104 targeted Freight and Public Transport Vehicle operations were initially planned and 1 125 eventually conducted. This target was exceeded as a result of the additional operations mentioned above.

In ensuring vehicle fitness, the Chief Directorate intended to stop and inspect 900 065 vehicles and subsequently stopped and inspected 1 278 516 vehicles. This activity was emphasized during the 2010 FIFA World Cup, Safety and Security and Transport month including the Easter and festive season operations.

Road traffic law enforcement is an area which requires a number of stakeholders in order to achieve the target of reducing fatalities in the province. Four meetings of the Gauteng Traffic Management coordinating structure were held as planned. Four Executive Traffic Statistics meetings were not held as a result of key stakeholders not being available. The target of twelve meetings with different stakeholders in the road safety environment were held with the Road Traffic Management Corporation, other LEAs including the SAPS, the MPDs, local traffic authorities, taxi associations and other key stakeholders.

Four inter-provincial conflict resolution meetings were planned to deal with sporadic incidents of taxi conflicts, with two added for additional situations.

In giving effect to a zero-tolerance approach to certain offences such as drunken, reckless and negligent driving as well as excessive speeding, 8 335 operations were planned and 7 589 were eventually conducted.

The target was not met as a result of delays in calibrating digital speed cameras.

The Chief Directorate set itself a target of conducting 336 crime prevention operations. This target was not achieved as only 214 operations were conducted as a result of redeployment to assist with BRT-related violence. The units in question are the special law enforcement and anti-truck hijacking units which were deployed to escort buses and also safeguard BRT routes during the period under review.

128 roadblocks jointly executed with other regional offices and local traffic authorities as well as other provinces were planned for and 214 operations were subsequently carried out. In addition to the eight traffic training sessions originally scheduled in preparation for the 2010 FIFA World Cup, an additional thirteen were added. The planned number of roadblocks was also exceeded as a result of the 2010 FIFA World Cup.

Through the Road Safety Promotion Unit, forty-two additional awareness sessions were added to the targeted 300. These sessions were conducted in various areas ranging from taxi ranks, community centres, schools, companies and other places where communities could be gathered. The main aims of these sessions were to educate and raise awareness of the members of the community on road safety.

The target of 120 presentations to schools as part of the road safety education programme was not met as only 110 schools were available. The remaining schools cited the fact that they were trying to catch-up on the syllabus prior to and after the 2010 FIFA World Cup.

Three Multimedia Competitions were held and there were 330 scholar patrol training sessions. The target of 110 Child in Traffic presentations to educate young learners on the safe usage of the road was exceeded due to an additional twenty-six requests. Forty-one junior training sessions targeting children in day-care centres exceeded the target by twenty-one, again due to additional requests.

Seventy-five high school lectures were planned, but only fifty-six occurred as certain schools were unavailable. The Road Safety Promotion Unit received two extra requests for their Regional Debate Competitions bringing the total to six. Four of the five participatory educational technique coordinating sessions occurred, and one provincial competition was implemented as per plan.

Ninety driver education lectures were planned with seventy-five conducted due to failed pledges from a few stakeholders. In preparing for the Driver of the Year Competition, two heavy motor vehicle competitions were conducted as scheduled. Twenty taxi industry promotion sessions were planned and forty such sessions were eventually held.

Special Law Enforcement Events

The department provided additional law enforcement operations during special events. These operations included team escorts, joint operation roadblocks, monitoring of road blockages, traffic management and escorts for state funerals and specific sporting events:

- IPL Cricket World Cup;
- Xenophobic Attacks;
- Public Service Strike;
- Official Funerals (Mokgethi Nkondo, Member of Parliament in Ekurhuleni);
- Bafana Bafana vs Ghana;
- Bafana Bafana vs Egypt;
- Mandela Day Celebration;
- St. Evangelist Presbyterian Church;
- IPCC (March and December 2010 Services);
- CAF under 17 Tournament (Gauteng Future Champions);
- CAF under 22 Tournament;
- National Police Day;
- International Youth Conference;
- African Women Champions League;
- U2 Concert;
- Christ Embassy;
- Telkom Challenge;
- PSL Match between Orlando Pirates and Kaizer Chiefs at Soccer City; and,
- Carnival (Sports Day in support of the Proteas).

Integrated Law Enforcement special events

The department conducted the following Integrated Special Operations jointly with other LEAs:

- BRT Feeder System Implementation;
- Easter Plan;
- Festive Season Plan;
- Transport Month;
- Women's Month;
- February Safety Month;
- Overloading special projects;
- Public Transport special projects;
- Alcohol special projects;
- Pedestrian special projects;
- Speed special projects; and,
- Traffic congestion at major intersection (N17, Malibongwe and Beyers Naudé).

Inter-Provincial Integrated Law Enforcement Special Projects

The department conducted inter-provincial law enforcement special projects with the Mpumalanga, North-West, Limpopo and Free State provinces.

Programme 4: Traffic Management				
Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
Reduction of road accident and fatalities	Number of road safety audits/ inspections conducted	12 road safety audits/ inspections per year	13 road safety audits/ inspections conducted.	One additional hazardous location required intervention
	Number of overload control operations conducted	244 800 vehicles weighed for overload	210 348 vehicles weighed for overload	Smaller weighbridges were not calibrated. The Department of Roads and Transport is responsible for the management of weighbridges while the Department of Community Safety is solely responsible for law enforcement activities
	Number of pedestrian operations conducted	852 pedestrian operations conducted	912 pedestrian operations conducted	The target was exceeded due to additional operations that were conducted during the 2010 FIFA World Cup, safety and security and transport month including the Easter and festive season operations
	Number of public transport operations conducted	1104 public transport operations	1 125 public transport operations conducted	The target was exceeded due to additional operations that were conducted during the 2010 FIFA World Cup, safety and security and transport month including the Easter and festive season operations
	Number of vehicles inspected	900 065 vehicles inspected	1 278 516 vehicles inspected	The target was exceeded due to additional operations that were conducted during the 2010 FIFA World Cup, safety and security and transport month including the Easter and festive season operations

Programme 4: Traffic Management				
Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
Reduction of road accident and fatalities (continued)	Number of coordination meetings convened with other LEAs	4 Traffic Management Gauteng (TMG) meetings	4 TMG meetings	
		4 Executive Traffstats meetings	0 Executive Traffstats meetings conducted	Meetings were unable to take place as a result of key stakeholders not being available
		12 stakeholder meetings	12 stakeholder meetings	
		4 inter-provincial conflict resolution meetings	6 inter-provincial conflict resolution meetings	Additional inter-provincial meetings were convened as a result of conflict situations that required resolution
	Number of law enforcement operations conducted	8 335 zero tolerance operations conducted	7 589 zero tolerance operations conducted	Digital Camera Speed machines were not calibrated on time and as such the target was not met
		336 crime prevention operations conducted	214 crime prevention operations conducted	The special law enforcement and anti-truck hijacking units were redeployed to assist with BRT-related violence including the escorting of BRT buses and the guarding of routes and thus the target could not be reached
		128 intra/inter provincial roadblocks conducted	214 inter/intra provincial operations conducted	The target was exceeded due to additional operations that were conducted during the 2010 FIFA World Cup, safety and security and transport month including the Easter and festive season operations
	Professional and accredited Traffic Training courses provided	8 traffic training courses provided	13 traffic training courses provided	Additional refresher training provided to traffic officers in preparation for the 2010 FIFA World Cup
	Public education on road safety provided	300 awareness campaigns conducted	342 awareness campaigns conducted	Additional areas were targeted during Safety and Security month, the 2010 FIFA World Cup including the Easter and festive season periods
		120 school presentations	110 school presentations	School presentations could not be conducted in all schools as some were trying to catch up on the syllabus prior to and after the 2010 FIFA world cup
		3 multimedia competitions	3 multimedia competitions	
		330 scholar patrol training sessions	330 scholar patrol training sessions	
		110 child in traffic presentations	136 child in traffic presentations	Requests from other centres for Child in Traffic presentations led to the target being exceeded
		20 junior traffic training sessions conducted	41 junior traffic training sessions conducted	Requests from other centres for Junior Traffic Training presentations led to the target being exceeded

Programme 4: Traffic Management				
Strategic Objective	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
Reduction of road accident and fatalities (continued)		75 high school lectures conducted	56 high school lectures conducted	School presentations could not be conducted in all schools as some were trying to catch up on the syllabus prior to and after the 2010 FIFA world cup
		4 regional debate coordinating meetings conducted	6 debate coordinating meetings conducted	Two additional meetings were requested by the regions participating in the competition
		1 provincial competition	1 provincial competition held	
		1 national competition	1 national competition held	
		5 participatory educational technique coordinating sessions conducted	4 participatory educational technique coordinating sessions conducted	One meeting could not be held as a result of the unavailability of one regional office
		1 provincial participatory educational techniques competition	1 provincial participatory educational techniques competition	
		90 driver education lectures	75 driver education lectures conducted	Lectures could not be fully carried out as a result of companies who initially agreed to participate in the programme but later pulled out of the process
		20 heavy motor vehicle companies canvassed	20 heavy motor vehicle companies canvassed	
		2 heavy motor vehicle competitions conducted	2 heavy motor vehicle competitions conducted	
		20 taxi industry promotion sessions conducted	40 taxi industry promotion sessions conducted	Additional taxi industry promotion sessions were conducted to address conflict within the industry

Reason for major variances

The department was not able to meet all its law enforcement targets as a result of equipment which was not calibrated and therefore could not be used. Missed targets for components not dealing with road safety education were largely due to schools not being available as they were trying to catch up on the syllabus prior to and after the 2010 FIFA World Cup. The department has also managed to meet and exceed some of its law enforcement targets as a result of the need to intensify operations during the 2010 FIFA World Cup, the February Safety and Security month, the Easter and festive season periods. The fact that many targets have been exceeded is a result of strengthened coordination and cooperation between the department and other LEAs. Furthermore, the steady decrease in fatalities recorded during the Easter period is the result of intensified operations.



**THE DEPARTMENT OF COMMUNITY
SAFETY SUPPORTS CHILD PROTECTION
WEEK**

Working together to protect children.



**ANNUAL
FINANCIAL STATEMENTS**

3. ANNUAL FINANCIAL STATEMENTS FOR DEPARTMENT OF COMMUNITY SAFETY

TABLE OF CONTENTS

Report of the Audit Committee	76
Report of the Accounting Officer	78
Report of the Auditor-General	85
Appropriation Statement	87
Notes to the Appropriation Statement	99
Statement of Financial Performance	101
Statement of Financial Position	102
Cash Flow Statement	103
Notes to the Annual Financial Statements (including Accounting policies)	104
Disclosures Notes to the Annual Financial Statements	117
Unaudited Annexures	125

AUDIT COMMITTEE REPORT for the year ended 31 March 2011

(As per the actual transcript of the audit committee report issued by the department's Audit Committee)

We are pleased to present our report for the financial year ended 31 March 2011

Audit Committee and Attendance:

Non-Executive Members:

The Audit Committee consists of the external members listed hereunder and is required to meet a minimum of at least three times per annum as per provisions of the Public Finance Management Act (PFMA). In terms of the approved Terms of Reference (GPG Audit Committee Charter), five meetings were held during the current year, i.e. 3 meetings for Quarterly Performance Reporting (financial and non-financial) and two meetings to review and discuss the Annual Financial Statements and the Auditor General Report.

Name of Member	Number of Meetings Attended
Ishwar Ramdas (Chairperson)	04
Mattie Joubert (Member)	05
Neo Thoothe (Member)	04

Executive Members:

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

Compulsory Attendees	Number of Meetings Attended
Mongezi Tshongweni (Head of Department)	03
Desree Lediga (Acting Chief Financial Officer)	05
Jabulile Thame (Chief Risk Officer)	01

The Audit Committee noted that the Head of Department/ Chief Financial Officer did not attend two meetings. However a Letter of apology was tendered with a duly authorised representative attending on her/his behalf. Therefore, the Audit Committee is satisfied that the Department adhered to the provisions of the GPG Audit Committee Charter.

Audit Committee Responsibility

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

The effectiveness of internal control

The system of internal control applied by the Department over financial risk and risk management is effective, efficient and transparent.

In line with the PFMA and the King III Report on Corporate Governance requirements, Internal Audit provides the Audit Committee and Management with assurance that the internal controls are appropriate and effective. This is achieved by means of the risk management process, as well as the identification of corrective actions and suggested enhancements to the controls and processes. From the various reports of the Internal Auditors, the Audit Report on the Annual Financial Statements and the Management Report of the Auditor-General, it was noted that no matters were reported indicating any material deficiencies in the system of internal control or any deviations therefrom. Accordingly, we can report that the system of internal control for the period under review was efficient and effective.

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

AUDIT COMMITTEE REPORT for the year ended 31 March 2011

The Audit Committee is satisfied with the content and quality of monthly and quarterly reports prepared and issued by the Accounting Officer of the Department during the year under review

Evaluation of Financial Statements

The Audit Committee has:

- reviewed and discussed with the unaudited Annual Financial Statements to be included in the Annual Report, with the Auditor-General and the Accounting Officer;
- reviewed the Auditor-General's management report and management's response thereto;
- reviewed the departments compliance with legal and regulatory provisions; and
- reviewed significant adjustments resulting from the audit.

The Audit Committee concurs and accepts the Auditor-General'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 Auditor-General.

Internal Audit

The Audit Committee is satisfied that the internal audit function is operating effectively and that it has addressed the risks pertinent to the department in its audit.

Forensic Investigations

The Audit Committee is not satisfied that the forensic investigations are properly reported with age-analysis of all reported issues indicated. Details of investigations conducted as a result of calls through the fraud hotline were not provided to the Committee.

One-on-One with the Accounting Officer

The Audit Committee has met with the Accounting Officer for the Department to ensure that there are no unresolved issues

Auditor-General South Africa

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



.....
Mr Ishwar Ramdas
Chairperson of the Audit Committee

REPORT BY THE ACCOUNTING OFFICER for the year ended 31 March 2011

To the Executive Authority and Parliament/Provincial Legislature of the Republic of South Africa.

1. General review

Important policy decisions and strategic issues facing the department:

Unfunded mandates

- Road safety councils;
- G-fleet (rapid response vehicles); and,
- Shortfall of the national coordination.

Key decisions made in the department

- Surrendering of 41 Golf GTIs to G-Fleet vehicles (R31 501 million);
- Laundry services at Ikhaya Lethemba (R357 000); and,
- Savings realised from scaling down on procurement (R 9 531 million).

National Coordination Results for Traffic Officers

The implementation of the DPSA circular 016/6/7/4 of 2009 necessitated the expenditure of R12 086 million on 31 March 2011. The Provincial Treasury allocation of R10 million for 2011/12 was insufficient to accommodate the entire impact of the national coordination results for traffic officers.

Implementation of AARTO

The Implementation of the Administrative Adjudication of Road Traffic Offences Act (AARTO) presented a number of challenges for the department. The Act is in its pilot phase of implementation. Infrastructural challenges pertaining to IT, resource requirements, capacity and the general state of readiness for the full rollout of AARTO in the province remain in place.

Establishment of Road Safety Councils

The National Minister of Transport initiated the establishment of Road Safety Forums and Councils in all the provinces. The challenge facing the department in this regard is the unavailability of funds to resource the establishment and sustainability of the councils.

Implementation of the National Land Transport Act, 2009

The introduction of the National Land Transport Act No. 5 of 2009, requires the Gauteng provincial government through the Department of Roads and Transport to implement aspects of the issuance of licences or permits. This Act supersedes the Gauteng Public Passenger Road Transport Act of 2001.

The challenge in implementing the new Act revolves around the development of policies which should emanate from the Department of Roads and Transport on issuance of operating licences to public transport operators.

The implementation of the National Land Transport Act will usher in a new dispensation in the regulation of public transport. This will see the issuing of operating licences which are route-based as opposed to the old permits which were radius-based.

The Act will also see the establishment of a regulating authority which will replace the old system of the registrar and assessors. The department will continue to enforce the Act by making sure that vehicles without permits are impounded and operators of public transport conduct their business in terms of the conditions of their permits. This will also see new penalties being imposed on contraventions of the Act.

SIGNIFICANT EVENTS THAT HAVE TAKEN PLACE DURING THE YEAR

2010 FIFA World Cup and other sporting events

The department played a significant role in ensuring that the 2010 FIFA World Cup was safe and secure by providing critical traffic management services, deploying patrollers at public viewing areas/township TVs and training base camps and monitoring service delivery to communities at police stations during this period. In order to accommodate costs related to the 2010 FIFA World Cup, various directorates reprioritised their budgets.

The department was also involved in other major sporting tournaments such as the African Women's Soccer Tournament and the Indian Premier League.

REPORT BY THE ACCOUNTING OFFICER for the year ended 31 March 2011

MAJOR PROJECTS UNDERTAKEN OR COMPLETED DURING THE YEAR

Driver of the Year (DOTY)

The department hosted the annual DOTY competition, a national initiative, in preparation for the International DOTY competition.

Patroller Programme

The department continued to sustain the 12 000 patrollers in the province. 200 of these patrollers were deployed at schools to provide safety and security.

Community Mobilisation

The department consolidated its relationship with izinduna from hostels throughout the province by holding an event to show its appreciation for their continued involvement in crime prevention initiatives. This has prompted the department to further engage other ethnic groups in the province in the new financial year.

Spending trends

The department's spending trends are as follows:

Year	Budget	Actual	Under/(over)-spent	Percentage under / (over)
	R	R	R	%
2008/09	364 458 000	365 291 000	(833 000)	0
2009/10	347 483 000	368 659 000	(21 176 000)	(6)
2010/11	374 397 000	381 538 000	(7 141 000)	(2)

Reasons for under/over-spending

The department exceeded the planned expenditure by R7 141 million on compensation of employees. The following is an explanation of variances per economic classification:

Compensation of Employees

The over-spending of R11 934 million on compensation is due to the payment of salary adjustments for traffic officers in accordance with the Department of Public Service and Administration circular 016/6/7/4 of 2009 that was effected on 31 March 2011. The expenditure was expected to occur on 1 April 2011 in accordance with an agreement between the Provincial Treasury, the department and organised labour. The actual amount spent for payment of salary adjustments for traffic officers in the department on 31 March 2011 was R12 816 million.

The Accounting Officer of the department took the necessary steps to prevent the occurrence of unauthorised expenditure, as required by section 38 of the Public Finance Management Act (Act 1 of 1999). On discovery the department informed the relevant treasury, audit committee, SCOPA and the Auditor-General. The over expenditure occurred as a result of the IT institutional arrangements where technical challenges were experienced by SITA, and the transition from ABSA to FNB by Gauteng Provincial Government for which the department had not control over.

Interest

The variance of (R7 047m) is due to the apportionment of implicit interest the department paid to g-Fleet for the lease of the departments vehicles, which was previously treated as goods and services.

Payments for Capital Assets

The variance on expenditure of (R26 892m) on payment of capital assets is due to the treatment of g-Fleet expenditure in relation to vehicles that are leased by the department, under the Full Maintenance Lease model. Previously the department accounted for this expenditure under goods and services and for this financial year the department had to reflect the interest and capital portion separately, as per chapter 8 of the annual financial statement preparation guide, for the financial year ended 31 March 2011.

During the 2010/11 financial year the department identified the following areas where savings could be realised:

- Catering for internal events and reduced costs per head for external departmental activities;
- Venues and facilities for departmental Quarterly Review Sessions;
- Groceries;
- International travel; and,

REPORT BY THE ACCOUNTING OFFICER for the year ended 31 March 2011

- Surrender of 41 Golf Gri's which were acquired on behalf of the SAPS rapid response unit to G-Fleet.

Discuss the impact on programmes and service delivery

The over-spending had no impact on service delivery as this was a result of the payment of a salary adjustment to traffic officers which was paid on 31 March 2011.

Had this payment been effected on 1 April 2011 as planned, the department would have under-spent on the compensation of employees by R1 052 000.

Actions taken or planned to avoid recurrence

The salary adjustment was a once off transaction, which was not anticipated for the 2010/11 financial year.

Virement

The virements of the financial year under review:

Shift From:			Shift to		
Programme	Economic Classification	R	Programme	Economic Classification	R
Programme 1 : Management and Administration	Compensation of Employee	535 000	Programme 4 : Traffic Management	Goods and Services	535 000
Programme 1 : Management and Administration	Goods and Services	3 526 000	Programme 4 : Traffic Management	Goods and Services	3 526 000
Programme 1 : Management and Administration	Payments for Capital Assets	40 000	Programme 2 : Promotion of Safety	Payments for Capital Assets	40 000
Programme 2 : Promotion of Safety	Compensation of Employee	7 000	Programme 4 : Traffic Management	Goods and Services	7 000
Programme 2 : Promotion of Safety	Goods and Services	3 239 000	Programme 4 : Traffic Management	Goods and Services	3 239 000
Programme 3 : Civilian Oversight	Compensation of Employee	6 000	Programme 4 : Traffic Management	Compensation of Employee	6 000
Programme 3 : Civilian Oversight	Compensation of Employee	99 000	Programme 4 : Traffic Management	Goods and Services	99 000
Programme 3 : Civilian Oversight	Goods and Services	1 154 000	Programme 4 : Traffic Management	Compensation of Employee	1 154 000
Programme 3 : Civilian Oversight	Goods and Services	1 676 000	Programme 4 : Traffic Management	Goods and Services	1 676 000
Programme 3 : Civilian Oversight	Goods and Services	510 000	Programme 4 : Traffic Management	Transfers and Subsidies	510 000
Programme 3 : Civilian Oversight	Transfers and Subsidies	238 000	Programme 4 : Traffic Management	Transfers and Subsidies	238 000
Programme 4 : Traffic Management	Payments for Capital Assets	44 000	Programme 2 : Promotion of Safety	Payments for Capital Assets	44 000
Total		11 074 000	Total		11 074 000

Reason for the virements

Compensation of Employees

The over-spending of R11 934 million on compensation was due to the payment of a salary adjustment for traffic officers in accordance with the Department of Public Service and Administration circular 016/6/7/4 of 2009 that was effected on 31st March 2011. The actual amount spent for payment of salary adjustments for traffic officers in the department on 31 March 2011 was R12 816 million.

REPORT BY THE ACCOUNTING OFFICER for the year ended 31 March 2011

Payments for Capital Assets

The variance of R26 892m on payment of capital assets is due to the treatment of g-Fleet expenditure in relation to vehicles that are leased by the department, under the FML model. Previously the department accounted for this expenditure under goods and services and for this financial year, the department had to show the interest and capital portion separately, as per chapter 8 of the annual financial statement preparation guide, for the financial year ended 31 March 2011.

Transfers and Subsidies

The department over-spent R512 000 on transfers and subsidies for traffic officers injured whilst on duty. The department also lost two officers who were shot dead, two were struck by motorists, and one was injured in a shooting.

Approval for all virements is given by the HOD and treasury.

2. Service rendered by the department

Please refer to page 21 to 22 of the annual report under the heading 'Overview of the Service Delivery Environment' for 2010/11.

2.1 Tariff policy

All Enforcement agencies utilise the National Road Traffic Act of 1996 in determining the traffic offence tariffs and the National Traffic Act.

Tariffs for road traffic offences

These tariffs are charged in accordance with schedule 3 of the Administrative Adjudication of Road Traffic Offences Act No. 46 of 1998.

Tariffs for the training provided by the Boekenhoutkloof Traffic College are determined in consultation with the Provincial Treasury. Increases in the fees were approved by the Provincial Treasury in November 2008:

Description	Tariff Period	Amount
Course Fees		R
Traffic Officers	Five Months	8 151
Examiners of Vehicles	8 Weeks	9 438
Examiners of Drivers Licences	Daily	11 440
Boarding Fees		
Traffic Officers	Five Months	8 923
Examiners of Vehicles	8 Weeks	3 261
Examiners of Drivers Licences	Daily	4 004

3. Capacity constraints

For the year under review, the department continued to deliver on its POA concerning provincial and road safety strategies. Given the imminent promulgation of The Civilian Secretariat for Police Service Bill, the department will soon require additional capacity to give effect to it.

4. Organisations to whom transfer payments have been made

The expenditure on transfers and subsidies relates to payments of insurance for the patrollers to Alexander Forbes and ABSA Insurance and Financial Advisers (Pty) Ltd and the payment of Workmen's Compensation claims as a result of injury on duty. (Refer to Annexure 1G and 1L).

5. Corporate governance arrangements

5.1 Risk management approach

The risk unit ensured monthly reporting and was monitored through Risk Committee meetings, chaired by the acting CFO. Monitoring of action plans to audit findings were done on a monthly basis. All Chief Directorates were involved in the global risk assessment of the department, where strategic risks were identified for the financial year.

REPORT BY THE ACCOUNTING OFFICER for the year ended 31 March 2011

The units reported monthly to the Risk Committee on the progress of implementation plans developed to address internal audit findings as well as progress on Auditor-General findings and recommendations. This ensured that risks identified were controlled and did not hamper service delivery.

5.2 Effectiveness of internal audit and audit committee

The department attended all four Audit Committee meetings. These meetings were chaired by a member from outside the public sector and included one representative of civil society. Both financial and non-financial performance was discussed. The Audit Committee provides valuable support and plays an oversight role in relation to financial management, corporate governance and risk management.

The Department of Finance's Gauteng Audit Service (GAS) is designed to add value and improve departmental operations. GAS has been fully operational during the financial year under review and assisted in evaluating and improving the effectiveness of the department's internal controls, management and governance processes. Recommendations by GAS on audit findings were implemented. The following categories of audits were conducted by GAS during the financial year:

Category 1: Risk and compliance audit

- Corporate governance;
- Risk management;
- Transport inspectorate;
- Supply chain management;
- Traffic management/implementation of road safety strategy;
- Annual financial statements review; and,
- Follow up audit on AG findings.

Category 2: Performance audit

- Monitoring, Evaluation and Service Delivery Complaints on LEAs; and,
- Management of community police relations.

Category 3: Computer audit

- Traffman application controls review; and,
- IMPACC application controls review.

5.3 Code of Conduct

The department makes use of the Public Service Code of Conduct as the base to guide the behaviour and conduct of employees. The code of conduct is presented at all induction sessions for newly appointed employees of the department.

All senior managers submitted their Declaration of Interest forms to the office of the Public Service Commission. In order to ensure that managers involved in making procurement decisions do not have conflicting interests, members of the Departmental Acquisition Committee are required to complete a declaration indicating any interests they may have with bidding companies/organisations. In addition, the department required supply chain management officials to declare their interests as well.

The OHS Committee conducted its monthly meetings, and twenty safety representatives received training in health and safety matters.

5.4 Fraud prevention

The Fraud Prevention Plan was reviewed and as a result of which, several awareness and training sessions took place. The department also took part in the minimum anti-corruption survey conducted by Ethics South Africa as commissioned by the DPSA. The audit determined the level of departmental compliance with MACC requirements. The department rated under the top twenty departments in the country (twelve national departments and eight provincial departments). The audit highlighted areas that could be strengthened and these will be attended to in the next financial year.

5.5 Governance structures

The department continued to improve its corporate governance arrangements pertaining to decision making structures, the policy environment, performance information management, and organizational performance monitoring. This environment has significantly assisted the department with the implementation, monitoring and review of planned versus actual targets thereby entrenching the corporate governance environment. Further aspects of the KING III Report will be considered in the next financial year.

REPORT BY THE ACCOUNTING OFFICER for the year ended 31 March 2011

6. Asset management

Some assets such as IT equipment and alcohol testers used during traffic law enforcement operations were acquired during the financial year and captured in the Asset Register. The department disposed of redundant, obsolete IT equipment and office furniture in accordance with the departmental Asset Disposal Policy.

All immovable assets in the Asset Register were transferred to the Department of Infrastructure Development.

The department submitted monthly reconciliations to the Asset Management unit at the Provincial Treasury. The assets of the department as at the end of the financial year are in good condition. Major maintenance projects were not undertaken as the department lacks an infrastructure capital budget.

No challenges were experienced regarding asset management reforms.

7. Inventories

The department disclosed inventories on hand at year end for all stores at regional and head office.

8. Information on predetermined objectives

The department develops annual plans, monitors the implementation of approved plans and reviews progress made by various units on a monthly and quarterly basis. Organizational performance monitoring is informed by the national and provincial framework on the monitoring and evaluation of organisational performance and the department's policy on performance information management.

Monthly performance management committee meetings are held to review financial and non-financial performance per Chief Directorate. Quarterly Review Sessions are held to review performance for the past quarter and highlight planned targets and projections for the next quarter. Corrective measures and additional activities are put in place if needed, then recorded and monitored until the matter is concluded and/or resolved.

The financial In Year Monitoring (IYM) report together with other relevant financial information is submitted to Provincial Treasury on a monthly and quarterly basis. The department submits the following information on a quarterly basis:

- Non-financial performance report to the Provincial Treasury;
- Non-financial performance report to the Standing Committee on Community Safety; and,
- Financial and non-financial performance reports to the Audit Committee.

In addition, the department submits a monthly progress report on the POA to the office of the Premier.

9. SCOPA resolutions

Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
Re-statement of corresponding figures	The Department must provide SCOPA with a progress report on the mechanisms and systems put in place to ensure compliance with the Standard Charts of Accounts by 31 January 2011	The report was submitted by the department to SCOPA on 8 February 2011, after an extension was granted
Unauthorised Expenditure	The department must provide the committee with a progress report on the effectiveness of measures put in place to avoid the recurrence of the unauthorised expenditure by 31 January 2011. That the unauthorised expenditure of R21 176 000 not be approved until the department provides the committee with valid reasons for authorization	The report was submitted to SCOPA on the 8 February 2011 after an extension was granted
Fruitless and wasteful expenditure	The MEC must take appropriate disciplinary action including possible charges of financial misconduct in terms of chapter 10 of the PFMA against all officials responsible for the fruitless and wasteful expenditure and report thereon be provided to the committee by 31 January 2011	The report was submitted to SCOPA on the 8 February 2011 after an extension was granted

REPORT BY THE ACCOUNTING OFFICER for the year ended 31 March 2011

Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
Non compliance with applicable Legislation	The department must submit a progress report on the effectiveness of managing the payment of invoices by 31 January 2011	The report was submitted to SCOPA on the 8 February 2011 after an extension was granted to the 8 February 2011
Non compliance with applicable Legislation	The department must provide SCOPA with a progress report of measures in place to monitor internal controls adequately in order to avoid recurrence of non-compliance with applicable legislation by 31 January 2011	The report was submitted to SCOPA on the 8 February 2011 after an extension was granted
Non compliance with applicable Legislation	The MEC must provide SCOPA with a progress report of measures and systems in place to monitor and evaluate internal controls in order to avoid recurrence of non-compliance with applicable legislation by 31 January 2011	The report was submitted to SCOPA on the 8 February 2011 after an extension was granted
Other Matters	The MEC must submit a comprehensive report on each investigation conducted by the department during the year under review as well as the outcome of these investigations by 31 January 2011	The report was submitted to SCOPA on the 8 February 2011 after an extension was granted
Other Matters	The MEC must investigate why this information was not submitted to the committee, take appropriate action against all individuals responsible and submit the requested information to SCOPA by 31 January 2011	The report was submitted to SCOPA on the 8 February 2011 after an extension was granted to the 8 February 2011

10. Prior modifications to audit reports

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
Contrary to section 38(1)(f) of the PFMA read with Treasury Regulation 8.2.3 not all payments due to creditors were settled within 30 days of receipt of invoices	2007/08	The department strengthened its relationship with GDF in ensuring that payments are settled within 30 days. Internally a weekly reconciliation of invoices was conducted to fast track payments of invoices in line with the regulations

The Annual Financial Statements set out on pages 87 to 129 have been approved by the Accounting Officer(s).



Advocate Mongezi Tshongweni
Head of Department
31 May 2011

AUDITOR GENERAL REPORT for the year ended 31 March 2011

REPORT OF THE AUDITOR-GENERAL TO THE GAUTENG PROVINCIAL LEGISLATURE ON VOTE NO. 8: GAUTENG DEPARTMENT OF COMMUNITY SAFETY

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying financial statements of the Gauteng Department of Community Safety, which comprise the appropriation statement, the statement of financial position as at 31 March 2011, and the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended and a summary of significant accounting policies and other explanatory information, as set out on pages 87 to 129.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation of these financial statements in accordance with the Departmental Financial Reporting Framework prescribed by the National Treasury and the requirements of the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA), and for such internal control as management determines necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 and section 4 of the Public Audit Act, 2004 (Act No. 25 of 2004) (PAA), my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with International Standards on Auditing and *General Notice 1111 of 2010* issued in *Government Gazette 33872 of 15 December 2010*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
6. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

7. 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 2011, and its financial performance and cash flows for the year then ended in accordance with the Departmental Financial Reporting Framework prescribed by National Treasury and the requirements of the PFMA.

Additional matters

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

Financial reporting framework

9. The financial reporting framework prescribed by National Treasury and applied by the department is a compliance framework. Thus my opinion would have reflected that the financial statements had been properly prepared instead of fairly presented as required by section 20(2)(a) of the PAA, which requires me to express an opinion on the fair presentation of the financial statements of the department.

AUDITOR GENERAL REPORT for the year ended 31 March 2011

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

10. In accordance with the PAA and in terms of *General Notice 1111 of 2010*, issued in *Government Gazette 33872 of 15 December 2010*, I include below my findings on the annual performance report as set out on pages 19 to 73 and material non-compliance with laws and regulations applicable to the department.

Predetermined objectives

11. There are no material findings on the annual performance report.

Compliance with laws and regulations

Unauthorised expenditure

12. As disclosed in note 9 to the financial statements, the department incurred unauthorised expenditure of R7 141 000 as a result of exceeding the total amount of the Vote contrary to the requirements of section 39(2)(a) of the PFMA.

INTERNAL CONTROL

13. In accordance with the PAA and in terms of *General Notice 1111 of 2010*, issued in *Government Gazette 33872 of 15 December 2010*, I considered internal control relevant to my audit, but not for the purpose of expressing an opinion on the effectiveness of internal control. The matters reported below are limited to the significant deficiencies that resulted in the finding on compliance with laws and regulations included in this report.

Financial and performance management

14. The unauthorised expenditure arose due to the institutional arrangement of the departments IT environment.

Auditor-General

Johannesburg
30 July 2011



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

APPROPRIATION STATEMENT for the year ended 31 March 2011

APPROPRIATION STATEMENT	2010/11						2009/10		
	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
1. Management and Admin									
Current payment	51 981	(99)	(4 061)	47 821	47 821	-	100.0%	47 256	47 256
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	1 091	-	(40)	1 051	1 051	-	100.0%	2 144	2 144
Payment for financial assets	-	99	-	99	99	-	100.0%	-	-
	53 072	-	(4 101)	48 971	48 971	-		49 400	49 400
2. Promotion of Safety									
Current payment	41 550	(4)	(3 246)	38 300	38 300	-	100.0%	36 127	36 127
Transfers and subsidies	-	2	-	2	2	-	100.0%	-	-
Payment for capital assets	100	2	84	186	186	-	100.0%	272	272
Payment for financial assets	-	-	-	-	-	-	-	-	-
	41 650	-	(3 162)	38 488	38 488	-		36 399	36 399
3. Civilian Oversight									
Current payment	46 999	(1)	(3 444)	43 554	43 554	-	100.0%	43 727	43 727
Transfers and subsidies	800	-	(238)	562	562	-	100.0%	682	682
Payment for capital assets	-	-	-	-	-	-	-	3 366	3 366
Payment for financial assets	-	1	-	1	1	-	100.0%	-	-
	47 799	-	(3 682)	44 117	44 117	-		47 775	47 775
4. Traffic Management									
Current payment	226 043	-	10 241	236 284	216 533	19 751	91.6%	212 503	233 679
Transfers and subsidies	918	-	748	1 666	1 666	-	100.0%	420	420
Payment for capital assets	4 915	-	(44)	4 871	31 763	(26 892)	652.1%	986	986
Payment for financial assets	-	-	-	-	-	-	-	-	-
	231 876	-	10 945	242 821	249 962	(7 141)	-	213 909	235 085
Total	374 397			374 397	381 538	(7 141)	101.9%	347 483	368 659

APPROPRIATION STATEMENT for the year ended 31 March 2011

	2010/11		2009/10	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
TOTAL (brought forward)				
Reconciliation with statement of financial performance				
ADD				
Departmental receipts	11 848		8 330	
Direct Exchequer receipts				
Aid assistance				
Actual amounts per statement of financial performance (total revenue)	386 245		355 813	
ADD				
Aid assistance				
Direct Exchequer payments				
Prior year unauthorised expenditure approved without funding				
Actual amounts per statement of financial performance (total expenditure)		381 538		368 659

APPROPRIATION STATEMENT for the year ended 31 March 2011

Appropriation per economic classification	2010/11						2009/10		
	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									
Compensation of employees	209 734	(1 775)	513	208 472	220 406	(11 934)	105.7%	191 262	191 262
Goods and services	156 839	1 672	(1 023)	157 488	118 756	38 732	75.4%	148 256	169 432
Interest and rent on land	-	-	-	-	7 047	(7 047)		-	-
Transfers and subsidies									
Public corporations and private enterprises	800	-	(238)	562	562		100.0%	682	682
Households	918	2	748	1 668	1 668	-	100.0%	420	420
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-		225	225
Machinery and equipment	6 106	(61)	-	6 045	32 937	(26 892)	544.9%	6 543	6 543
Heritage assets	-	-	-	-	-	-			
Specialised military assets	-	-	-	-	-	-			
Biological assets	-	-	-	-	-	-			
Land and subsoil assets	-	-	-	-	-	-			
Software and other intangible assets	-	62	-	62	62	-	100.0%		
Payments for financial assets	-	100	-	100	100		100.0%	95	95
Total	374 397	-	-	374 397	381 538	(7 141)	101.9%	347 483	368 659

APPROPRIATION STATEMENT for the year ended 31 March 2011

Management and Administration Detail per sub-programme	2010/11					2009/10			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
1.1 Office of the MEC									
Current payment	5 735	(99)	(1 121)	4 515	4 515	-	100.0%	5 338	5 338
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	99	-	99	99	-	100.0%	-	-
1.2 Office of the HOD									
Current payment	6 022	-	(1 149)	4 873	4 873	-	100.0%	4 304	4 304
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
1.3 Office of the CFO									
Current payment	12 360	-	(175)	12 185	12 185	-	100.0%	10 549	10 549
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
1.4 Corporate Support									
Current payment	27 864	-	(1 616)	26 248	26 248	-	100.0%	27 065	27 065
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	1 091	-	(40)	1 051	1 051	-	100.0%	2 144	2 144
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	53 072	-	(4 101)	48 971	48 971	-	100.0%	49 400	49 400

APPROPRIATION STATEMENT for the year ended 31 March 2011

Economic classification	2010/11		2009/10		Variance	Expenditure as % of final appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure	Final Appropriation	Actual expenditure
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation							
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000	R'000
Current payments											
Compensation of employees	30 159	224	(534)	29 849	29 849	100.0%		29 849		25 845	25 845
Goods and services	21 822	(323)	(3 527)	17 972	17 972	100.0%		17 972		21 316	21 316
Interest and rent on land	-	-	-	-	-	-		-		-	-
Transfers and subsidies to:											
Public corporations and private enterprises	-										
Households	-										
Payment for capital assets											
Buildings and other fixed structures											
Machinery and equipment	1 091	(62)	(40)	989	989	100.0%		989		2 144	2 144
Heritage assets	-	-	-	-	-	-		-		-	-
Specialised military assets	-	-	-	-	-	-		-		-	-
Biological assets	-	-	-	-	-	-		-		-	-
Land and subsoil assets	-	-	-	-	-	-		-		-	-
Software and other intangible assets	-	62	-	62	62	100.0%		62		-	-
Payments for financial assets											
Total	53 072		(4 101)	48 971	48 971	100.0%		48 971		49 400	49 400

APPROPRIATION STATEMENT for the year ended 31 March 2011

2010/11 Promotion of Safety Detail per sub-programme	Adjusted	Shifting of Funds	Virement	Final	Actual	Variance	Expenditure	2009/10	Actual
	Appropriation								
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 Ikhaya Lethemba									
Current payment	17 917	(2)	(569)	17 346	17 346		100.0%	14 584	14 584
Transfers and subsidies	-	-	-	-	-			-	-
Payment for capital assets	100	2	-	102	102		100.0%	225	225
Payment for financial assets	-	-	-	-	-			-	-
2.2 Public Awareness and Information									
Current payment	11 258	-	(676)	10 582	10 582		100.0%	11 790	11 790
Transfers and subsidies	-	-	-	-	-			-	-
Payment for capital assets	-	-	84	84	84		100.0%	47	47
Payment for financial assets	-	-	-	-	-			-	-
2.3 Citizen Safety									
Current payment	10 434	(2)	(1 980)	8 452	8 452		100.0%	9 753	9 753
Transfers and subsidies	-	2	-	2	2		100.0%	-	-
Payment for capital assets	-	-	-	-	-			-	-
Payment for financial assets	-	-	-	-	-			-	-
2.4 Management									
Current payment	1 941	-	(21)	1 920	1 920		100.0%	-	-
Transfers and subsidies	-	-	-	-	-			-	-
Payment for capital assets	-	-	-	-	-			-	-
Payment for financial assets	-	-	-	-	-			-	-

APPROPRIATION STATEMENT for the year ended 31 March 2011

TOTAL	2010/11	41 650	(3 162)	38 488	38 488	100.0%	2009/10	36 399	36 399
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	16 002	-	(7)	15 995	15 995		100.0%	12 794	12 794
Goods and services	25 548	(3)	(3 239)	22 306	22 306		100.0%	23 333	23 333
Interest and rent on land	-								
Transfers and subsidies to:									
Public corporations and private enterprises	-								
Households	-	2		2	2		100.0%		
Payment for capital assets									
Buildings and other fixed structures	-							225	225
Machinery and equipment	100	1	84	185	185		100.0%	47	47
Heritage assets	-								
Specialised military assets	-								
Biological assets	-								
Land and subsoil assets	-								
Software and other intangible assets	-								
Payments for financial assets	-								
Total	41 650	-	(3 162)	38 488	38 488		100.0%	36 399	36 399

APPROPRIATION STATEMENT for the year ended 31 March 2011

Civilian Oversight Detail per sub-programme	2010/11					2009/10			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
3.1 Monitoring of Police Service Delivery									
Current payment	10 154	457	-	10 611	10 611		100.0%	9 470	9 470
Transfers and subsidies	-	-	-	-	-			-	-
Payment for capital assets	-	-	-	-	-			-	-
Payment for financial assets	-	1	-	1	1		100.0%	-	-
3.2 Service Evaluation and Research									
Current payment	4 799	(458)	(770)	3 571	3 571		100.0%	2 792	2 792
Transfers and subsidies	-	-	-	-	-			-	-
Payment for capital assets	-	-	-	-	-			-	-
3.3 Community Police Relations									
Current payment	31 061	-	(2 669)	28 392	28 392		100.0%	31 465	31 465
Transfers and subsidies	800	-	(238)	562	562		100.0%	682	682
Payment for capital assets	-	-	-	-	-			3 366	3 366
3.4 Management									
Current payment	985	-	(5)	980	980		100.0%	-	-
Transfers and subsidies	-	-	-	-	-			-	-
Payment for capital assets	-	-	-	-	-			-	-
Payment for financial assets	-	-	-	-	-			-	-
Total	47 799		(3 682)	44 117	44 117		100.0%	47 775	47 775

APPROPRIATION STATEMENT for the year ended 31 March 2011

Economic classification	2010/11					2009/10			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
Current payments									
Compensation of employees	18 574	(1 236)	(105)	17 233	17 233		100.0%	16 252	16 252
Goods and services	28 425	1 235	(3 339)	26 321	26 321		100.0%	27 475	27 475
Interest and rent on land	-	-	-	-	-		-	-	-
Transfers and subsidies to:									
Public corporations and private enterprises	800	-	(238)	562	562		100.0%	682	682
Households	-	-	-	-	-		-	-	-
Payment for capital assets									
Buildings and other fixed structures	-								
Machinery and equipment	-							3 366	3 366
Heritage assets	-							-	-
Specialised military assets	-							-	-
Biological assets	-							-	-
Land and subsoil assets	-							-	-
Software and other intangible assets	-							-	-
Payments for financial assets		1		1	1		100.0%		
Total	47 799		(3 682)	44 117	44 117		100.0%	47 775	47 775

APPROPRIATION STATEMENT for the year ended 31 March 2011

Traffic Management Detail per sub-programme	2010/11						2009/10		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
4.1 Traffic Law Enforcement									
Current payment	102 487	5 872	10 241	118 600	93 021	25 579	78.4%	103 880	113 798
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	3 055	(78)	(44)	2 933	31 685	(28 752)	1080.3%	408	408
Payment for financial assets	-	-	-	-	-	-	-	-	-
4.2 Road Safety Project									
Current payment	40 633	303	-	40 936	43 626	(2 690)	106.6%	38 591	38 591
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	1 860	-	-	1 860	-	1 860	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
4.3 GDS Allocation for Intelligent Transport System (Road Safety)									
Current payment	7 644	(2 936)	-	4 708	4 708	-	100.0%	6 208	6 208
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
4.4 Special Services									
Current payment	12 468	1 026	-	13 494	14 259	(765)	105.7%	12 911	12 911
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	578	578
Payment for financial assets	-	-	-	-	-	-	-	-	-

APPROPRIATION STATEMENT for the year ended 31 March 2011

Traffic Management Detail per sub-programme	2010/11						2009/10		
	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
4.5 Training Traffic College									
Current payment	19 006	509	-	19 515	19 612	(97)	100.5%	15 061	15 061
Transfers and subsidies	918	-	748	1 666	1 666		100.0%	420	420
Payment for capital assets	-	78	-	78	78		100.0%	-	-
Payment for financial assets	-	-	-	-	-			-	-
4.6 Public Transport Inspection									
Current payment	29 659	(3 226)	-	26 433	28 709	(2 276)	108.6%	27 668	38 926
Transfers and subsidies	-	-	-	-	-			-	-
Payment for capital assets	-	-	-	-	-			-	-
Payment for financial assets	-	-	-	-	-			-	-
4.7 Road Safety education									
Current payment	13 173	(1 515)	-	11 658	11 658		100.0%	8 184	8 184
Transfers and subsidies	-	-	-	-	-			-	-
Payment for capital assets	-	-	-	-	-			-	-
Payment for financial assets	-	-	-	-	-			-	-
4.8 Management									
Current payment	973	(33)	-	940	940		100.0%		
Transfers and subsidies	-	-	-	-	-				
Payment for capital assets	-	-	-	-	-				
Payment for financial assets	-	-	-	-	-				
Total	231 876		10 945	242 821	249 962	(7 141)	102.9%	213 909	235 085

APPROPRIATION STATEMENT for the year ended 31 March 2011

Economic classification	2010/11					2009/10			
	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									
Compensation of employees	144 999	(763)	1 159	145 395	157 329	(11 934)	108.2%	136 371	136 371
Goods and services	81 044	763	9 082	90 889	52 157	38 732	57.4%	76 132	97 308
Interest and rent on land	-	-	-	-	7 047	(7 047)	-	-	-
Transfers and subsidies to:									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households	918	-	748	1 666	1 666		100.0%	420	420
Payment for capital assets									
Buildings and other fixed structures	-								
Machinery and equipment	4 915	-	(44)	4 871	31 763	(26 892)	652.1%	986	986
Heritage assets	-	-	-	-	-			-	-
Specialised military assets	-	-	-	-	-			-	-
Biological assets	-	-	-	-	-			-	-
Land and subsoil assets	-	-	-	-	-			-	-
Software and other intangible assets	-	-	-	-	-			-	-
Payments for financial assets									
Total	231 876	-	10 945	242 821	249 962	(7 141)	102.9%	213 909	235 085

NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2011

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

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

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

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

3. Detail on payments for financial assets

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

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

4.1 Per Programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Management and Administration	48 971	48 971	-	-
Promotion of Safety	38 488	38 488	-	-
Civilian Oversight	44 117	44 117	-	-
Traffic Management	242 821	249 962	(7 141)	2.94%

The department exceeded the planned expenditure by R11 934 million on compensation of employees.

The following is an explanation of variances per economic classification:

Compensation of Employees

The overspending of R11 934 million on compensation is due to the payment of salary adjustment for Traffic Officers in accordance with the Department of Public Service and Administration circular 016/6/7/4 of 2009 that was effected on 31st March 2011. The expenditure was anticipated to occur on 1 April 2011 in accordance with an agreement between Head of Department: Provincial Treasury, Head of Department: Gauteng Community Safety and Organised Labour and the request to State Information Technology Agency (SITA) to effect payment on 1 April 2011. The actual amount spent for payment of salary adjustments for Traffic Officers in the department on 31 March 2011 is R12, 816 million.

Payments for Capital Assets

The variance on expenditure of (R26 892m) on payment of capital assets is due to the treatment of g-Fleet expenditure in relation to vehicles that are leased by the department, under the Full Maintenance Lease model. Previously the department accounted for this expenditure under goods and services and for this financial year the department had to reflect the interest and capital portion separately, as per chapter 8 of the annual financial statement preparation guide, for the financial year ended 31 March 2011.

NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2011

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	208 472	220 406	(11 934)	(5.72%)
Goods and services	157 488	118 756	38 732	25%
Interest and rent on land		7 047	(7 047)	0%
Unauthorised expenditure approved				
Transfers and subsidies				
Public corporations and private enterprises	562	562	-	-
Households	1 668	1 668	-	-
Payments for capital assets				
Machinery and equipment	6 045	32 937	(26 892)	444.86%
Payments for financial assets	100	100	-	-

STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2011

PERFORMANCE	Note	2010/11 R'000	2009/10 R'000
REVENUE			
Annual appropriation	1	374 397	347 483
Departmental revenue	2	11 848	8 330
TOTAL REVENUE		386 245	355 813
EXPENDITURE			
Current expenditure			
Compensation of employees	3	220 406	191 262
Goods and services	4	118 756	169 432
Interest and rent on land	5	7 047	-
Total current expenditure		346 209	360 694
Transfers and subsidies			
Transfers and subsidies	7	2 230	1 102
Total transfers and subsidies		2 230	1 102
Expenditure for capital assets			
Tangible capital assets	8	32 937	6 768
Software and other intangible assets	8	62	-
Total expenditure for capital assets		32 999	6 768
Payments for financial assets	6	100	95
TOTAL EXPENDITURE		381 538	368 659
SURPLUS/(DEFICIT) FOR THE YEAR		4 707	(12 846)
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		(7 141)	(21 176)
Annual appropriation		(7 141)	(21 176)
Departmental revenue	2	11 848	8 330
SURPLUS/(DEFICIT) FOR THE YEAR		4 707	(12 846)

STATEMENT OF FINANCIAL POSITION as at 31 March 2011

POSITION	Note	2010/11 R'000	2009/10 R'000
ASSETS			
Current assets		30 540	36 578
Unauthorised expenditure	9	29 742	25 456
Fruitless and wasteful expenditure	10	326	326
Cash and cash equivalents	11	42	10 203
Prepayments and advances	12	14	-
Receivables	13	416	593
TOTAL ASSETS		30 540	36 578
LIABILITIES			
Current liabilities		30 540	36 578
Voted funds to be surrendered to the Revenue Fund	14	5 119	326
Departmental revenue to be surrendered to the Revenue Fund	15	3 024	374
Bank overdraft	16	12 603	-
Payables	17	14 587	35 878
TOTAL LIABILITIES		30 540	36 578

CASH FLOW STATEMENT

for the year ended 31 March 2011

CASH FLOW	Note	2010/11 R'000	2009/10 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		386 245	355 813
Annual appropriated funds received	1.1	374 397	347 483
Departmental revenue received	2	11 848	8 330
Net (increase)/decrease in working capital		(18 273)	9 708
Surrendered to Revenue Fund		(9 198)	(8 971)
Current payments		(346 209)	(339 518)
Payments for financial assets		(100)	(95)
Transfers and subsidies paid		(2 230)	(1 102)
Net cash flow available from operating activities	18	10 235	15 835
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(32 999)	(6 768)
Net cash flows from investing activities		(32 999)	(6 768)
Net increase/(decrease) in cash and cash equivalents		(22 764)	9 067
Cash and cash equivalents at beginning of period		10 203	1 136
Cash and cash equivalents at end of period	19	(12 561)	10 203

ACCOUNTING POLICIES **for the year ended 31 March 2011**

The Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, 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, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 1 of 2010.

1. Presentation of the Financial Statements

1.1 Basis of preparation

The Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid.

1.2 Presentation currency

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

1.3 Rounding

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

1.4 Comparative figures

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.

1.5 Comparative figures - Appropriation Statement

A comparison between actual amounts and final appropriation per major classification of expenditure is included in the Appropriation Statement.

2. Revenue

2.1 Appropriated funds

Appropriated funds comprises of departmental allocations as well as direct charges against revenue fund (i.e. statutory appropriation).

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

Unexpended appropriated funds are surrendered to the National/Provincial Revenue Fund. Any amounts owing to the National/Provincial Revenue Fund at the end of the financial year are recognised as payable in the statement of financial position.

2.2 Departmental revenue

All departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the National/Provincial Revenue Fund, unless stated otherwise.

Any amount owing to the National/Provincial Revenue Fund is recognised as a payable in the statement of financial position.

No accrual is made for amounts receivable from the last receipt date to the end of the reporting period. These amounts are however disclosed in the disclosure note to the annual financial statements.

ACCOUNTING POLICIES for the year ended 31 March 2011

3. Expenditure

3.1 Compensation of employees

3.1.1 Salaries and wages

Salaries and wages are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

Other employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements at its face value and are not recognised in the statement of financial performance or position.

Employee costs are capitalised to the cost of a capital project when an employee spends more than 50% of his/her time on the project. These payments form part of expenditure for capital assets in the statement of financial performance.

3.1.2 Social contributions

Employer contributions to post employment benefit plans in respect of current employees are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the National Revenue Fund and not in the financial statements of the employer department.

Employer contributions made by the department for certain of its ex-employees (such as medical benefits) are classified as transfers to households in the statement of financial performance.

3.2 Goods and services

Payments made during the year for goods and/or services are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

The expense is classified as capital if the goods and/or services were acquired for a capital project or if the total purchase price exceeds the capitalisation threshold (currently R5, 000). All other expenditures are classified as current.

Rental paid for the use of buildings or other fixed structures is classified as goods and services and not as rent on land.

3.3 Payments for financial assets

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or underspending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but an estimate is included in the disclosure notes to the financial statements amounts.

All other losses are recognised when authorisation has been granted for the recognition thereof.

3.4 Transfers and subsidies

Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.5 Unauthorised expenditure

When confirmed unauthorised expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is either approved by the relevant authority, recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

Unauthorised expenditure approved with funding is derecognised from the statement of financial position when the unauthorised expenditure is approved and the related funds are received.

Where the amount is approved without funding it is recognised as expenditure in the statement of financial performance on the date of approval.

ACCOUNTING POLICIES for the year ended 31 March 2011

3.6 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as expenditure in the statement of financial performance according to the nature of the payment and not as a separate line item on the face of the statement. If the expenditure is recoverable it is treated as an asset until it is recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

3.7 Irregular expenditure

Irregular expenditure is recognised as expenditure in the statement of financial performance. If the expenditure is not condoned by the relevant authority it is treated as an asset until it is recovered or written off as irrecoverable.

4. Assets

4.1 Cash and cash equivalents

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

Bank overdrafts are shown separately on the face of the statement of financial position.

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.

4.2 Prepayments and advances

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made and are derecognised as and when the goods/services are received or the funds are utilised.

Prepayments and advances outstanding at the end of the year are carried in the statement of financial position at cost.

4.3 Receivables

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party (including departmental employees) and are derecognised upon recovery or write-off.

Receivables outstanding at year-end are carried in the statement of financial position at cost plus any accrued interest. Amounts that are potentials irrecoverable are included in the disclosure notes.

4.4 Inventory

Inventories that qualify for recognition must be initially reflected at cost. Where inventories are acquired at no cost, or for nominal consideration, their cost shall be their fair value at the date of acquisition.

All inventory items at year-end are reflected using the weighted average cost or FIFO cost formula.

4.5 Capital assets

4.1.1 Movable assets

Initial recognition

A capital asset is recorded in the asset register on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the movable capital asset is stated at fair value. Where fair value cannot be determined, the capital asset is included in the asset register at R1.

All assets acquired prior to 1 April 2002 are included in the register R1.

Subsequent recognition

Subsequent expenditure of a capital nature is recorded in the statement of financial performance as "expenditure for capital assets" and is capitalised in the asset register of the department on completion of the project.

Repairs and maintenance is expensed as current "goods and services" in the statement of financial performance.

ACCOUNTING POLICIES for the year ended 31 March 2011

5. Liabilities

5.1 Payables

Recognised payables mainly comprise of amounts owing to other governmental entities. These payables are carried at cost in the statement of financial position.

5.2 Contingent liabilities

Contingent liabilities are included in the disclosure notes to the financial statements when it is possible that economic benefits will flow from the department, or when an outflow of economic benefits or service potential is probable but cannot be measured reliably.

5.3 Contingent assets

Contingent assets are included in the disclosure notes to the financial statements when it is probable that an inflow of economic benefits will flow to the entity.

5.4 Commitments

Commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.5 Accruals

Accruals are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.6 Employee benefits

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the statement of financial performance or the statement of financial position.

5.7 Lease commitments

Finance lease

Finance leases are not recognised as assets and liabilities in the statement of financial position. Finance lease payments are recognised as an expense in the statement of financial performance and are apportioned between the capital and interest portions. The finance lease liability is disclosed in the disclosure notes to the financial statements.

Operating lease

Operating lease payments are recognised as an expense in the statement of financial performance. The operating lease commitments are disclosed in the disclosure notes to the financial statement.

6. Receivables for departmental revenue

Receivables for departmental revenue are disclosed in the disclosure notes to the annual financial statements.

7. Net Assets

7.1 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.

8. Key management personnel

Compensation paid to key management personnel including their family members where relevant, is included in the disclosure notes.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2011

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	2010/11 Actual Funds Received	Funds not requested/ not received	2009/10 Appropriation received
	R'000	R'000	R'000	R'000
Management	48 971	53 072	(4 101)	53 479
Programme 2	38 488	41 650	(3 162)	39 559
Programme 3	44 117	47 799	(3 682)	50 769
Programme 4	242 821	231 876	10 945	203 676
Total	374 397	374 397	-	347 483

2. Departmental revenue

	Note	2010/11 R'000	2009/10 R'000
Tax revenue			
Sales of goods and services other than capital assets	2.1	3 251	3 680
Fines, penalties and forfeits	2.2	8 400	4 140
Interest, dividends and rent on land	2.3	30	86
Transactions in financial assets and liabilities	2.4	167	424
Departmental revenue collected		<u>11 848</u>	<u>8 330</u>

2.1 Sales of goods and services other than capital assets

	Note	2010/11 R'000	2009/10 R'000
Sales of goods and services produced by the department	2	3 251	3 680
Other sales		<u>3 251</u>	<u>3 680</u>
Total		3 251	3 680

2.2 Fines, penalties and forfeits

	Note	2010/11 R'000	2009/10 R'000
Fines	2	8 400	4 140
Total		8 400	4 140

2.3 Interest, dividends and rent on land

	Note	2010/11 R'000	2009/10 R'000
Interest	2	30	86
Total		30	86

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2011

2.4 Transactions in financial assets and liabilities

	Note	2010/11 R'000	2009/10 R'000
Stale cheques written back	2	-	2
Other Receipts including Recoverable Revenue		167	422
Total		167	424

3. Compensation of employees

3.1 Salaries and

	Note	2010/11 R'000	2009/10 R'000
Basic salary	3	143 685	120 725
Performance award		397	919
Service Based		11 919	10 149
Compensative/circumstantial		13 800	16 983
Periodic payments		131	5
Other non-pensionable allowances		19 312	14 422
Total		189 244	163 203

3.2 Social contributions

	Note	2010/11 R'000	2009/10 R'000
Employer contributions	3		
Pension		16 864	15 657
Medical		14 247	12 374
Bargaining council		51	28
Total		31 162	28 059
Total compensation of employees		220 406	191 262
Average number of employees		1 003	1 061

4. Goods and services

	Note	2010/11 R'000	2009/10 R'000
Administrative fees		5	29
Advertising		5 783	10 725
Assets less than R5,000	4.1	56	135
Bursaries (employees)		758	218
Catering		6 850	3 169
Communication		10 536	4 220
Computer services	4.2	3 209	5 366
Consultants, contractors and agency/outsourced services	4.3	14 845	14 532
Entertainment		5	30
Audit cost – external	4.4	2 015	2 286
Inventory	4.5	6 730	11 870
Operating leases		13 935	8 228
Owned and leasehold property expenditure	4.6	7 707	8 442
Travel and subsistence	4.7	37 251	92 480
Venues and facilities		3 674	5 382

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2011

	Note	2010/11 R'000	2009/10 R'000
Training and staff development		5 395	2 278
Other operating expenditure	4.8	2	42
Total		118 756	169 432

4.1 Assets less than R5,000

	Note	2010/11 R'000	2009/10 R'000
Tangible assets			
Machinery and equipment	4	56	135
Total		56	135

4.2 Computer services

	Note	2010/11 R'000	2009/10 R'000
SITA computer services		-	82
External computer service providers		3 209	5 284
Total		3 209	5 366

4.3 Consultants, contractors and agency/outsourced services

	Note	2010/11 R'000	2009/10 R'000
Business and advisory services	4	1 290	5 891
Legal costs		734	-
Contractors		5 613	3 613
Agency and support/outsourced services		7 208	5 028
Total		14 845	14 532

4.4 Audit cost – External

	Note	2010/11 R'000	2009/10 R'000
Regularity audits	4	2 015	2 286
Total		2 015	2 286

4.5 Inventory

	Note	2010/11 R'000	2009/10 R'000
Learning and teaching support material	4	180	-
Food and food supplies		33	2 511
Fuel, oil and gas		8	23
Other consumable materials		4 171	5 201
Maintenance material		284	30
Stationery and printing		1 968	4 077
Medical supplies		8	28
Military stores		78	-
Total		6 730	11 870

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2011

4.6 Property payments

	Note	2010/11 R'000	2009/10 R'000
Municipal services	4	672	2 701
Other		7 035	5 741
Total		7 707	8 442

4.7 Travel and subsistence

	Note	2010/11	2009/10
Local	4	37 251	92 373
Foreign		-	107
Total		37 251	92 480

4.8 Other operating expenditure

	Note	2010/11 R'000	2009/10 R'000
Professional bodies, membership and subscription fees	4	1	2
Resettlement costs		-	2
Other		1	38
Total		2	42

5. Interest and rent on land

	Note	2010/11 R'000	2009/10 R'000
Interest paid	5.1	7 047	-
Total		7 047	-

6. Payments for financial asset

	Note	2010/11 R'000	2009/10 R'000
Debts written off	6.1	100	95
Total		100	95

6.1 Debts written off

	Note	2010/11 R'000	2009/10 R'000
Nature of debts written off			
Transfer to debts written off			
Ex-employees		100	95
Total		100	95

6.2 Receivables for department revenue written off

	Note	2010/11 R'000	2009/10 R'000
Nature of losses	25.1		
(AARTO- Traffic fines)		1 804	43
Total		1 804	43

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2011

7. Transfers and subsidies

		2010/11 R'000	2009/10 R'000
	Note		
Public corporations and private enterprises	Annex 1E	562	682
Households	Annex 1H	1 668	420
Total		2 230	1 102

8. Expenditure for capital assets

	Note	2010/11 R'000	2009/10 R'000
Tangible assets		32 937	6 768
Buildings and other fixed structures		-	225
Machinery and equipment	8.1	32 937	6 543
Software and other intangible assets		62	-
Computer software	8.1	62	-
Total		32 999	6 768

The following amounts have been included as project costs in Expenditure for capital assets

Goods and services	-	225
Total	-	225

8.1 Analysis of funds utilised to acquire capital assets – 2010/11

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	32 937	-	32 937
Machinery and equipment	32 937	-	32 937
Software and other intangible assets	62	-	62
Computer software	62	-	62
Total	32 999	-	32 999

8.2 Analysis of funds utilised to acquire capital assets – 2009/10

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	6 768		6 768
Buildings and other fixed structures	225	-	225
Machinery and equipment	6 543	-	6 543
Total	6 768	-	6 768

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2011

9. Unauthorised expenditure

9.1 Reconciliation of unauthorised expenditure

	2010/11 R'000	2009/10 R'000
Opening balance	25 456	4 280
Unauthorised expenditure – discovered in current year	7 141	21 176
Less: Amounts approved by Parliament/Legislature with funding	(2 855)	-
Unauthorised expenditure awaiting authorisation / written off	29 742	25 456

9.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	2010/11 R'000	2009/10 R'000
Current	28 905	24 619
Capital	837	837
Total	29 742	25 456

Analysis of unauthorised expenditure awaiting authorisation per type

	2010/11 R'000	2009/10 R'000
Unauthorised expenditure relating to overspending of the vote or a main division within a vote	29 742	25 456
Total	29 742	25 456

The over-spending of R11 934 million on compensation of employees is due to the payment of salary adjustments to traffic officers in accordance with the Department of Public Service and Administration circular 016/6/7/4 of 2009 that was effected on 31 March 2011. The expenditure for the compensation of employees budgeted and planned to be paid on 1 April 2011 in accordance with an agreement between the Provincial Treasury, the department and organised labour. The actual expenditure for payment of salary adjustments for traffic officers in the department on 31 March 2011 was R12 816 million.

The Accounting Officer of the department took the necessary steps to prevent the occurrence of unauthorised expenditure, as required by section 38 of the Public Finance Management Act (Act 1 of 1999). On discovery the department informed the relevant treasury, audit committee, SCOPA and the Auditor-General. The over expenditure occurred as a result of the IT institutional arrangements where technical challenges were experienced by SITA, and the transition from ABSA to FNB by Gauteng Provincial Government for which the department had not control over.

9.3 Details of unauthorised expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2010/11 R'000
Programme 4 : Traffic Management		7 141
Total		7 141

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2011

10. Fruitless and wasteful expenditure

10.1 Reconciliation of fruitless and wasteful expenditure

	2010/11 R'000	2009/10 R'000
Opening balance	326	326
Fruitless and wasteful expenditure awaiting condonement	326	326
Analysis of awaiting condonement per economic classification		
Current	326	326
Total	326	326

11. Cash and cash equivalents

	2010/11 R'000	2009/10 R'000
Consolidated Paymaster General Account	-	10 184
Disbursements	13	-
Cash on hand	29	19
Total	42	10 203

12. Prepayments and advances

	2010/11 R'000	2009/10 R'000
Travel and subsistence	14	-
Total	14	-

13. Receivables

	Note	2010/11			R'000 Total	2009/10 R'000 Total
		R'000 Less than one year	R'000 One to three years	R'000 Older than three years		
Staff debt	12.1	155	122	115	392	520
Other debtors	12.2	24	-	-	24	73
Total		179	122	115	416	593

13.1 Staff debt

	Note	2010/11 R'000	2009/10 R'000
Employees		17	41
Ex-Employees		180	313
Suppliers		195	166
Total		392	520

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2011

13.2 Other debtors

	Note 12	2010/11 R'000	2009/10 R'000
Sal: Reversal Control: CA		21	-
Sal: Tax Debt		1	9
Sal: Recoverable Other		-	64
Sal: Medical Aid		2	-
Total		24	73

14. Voted funds to be surrendered to the Revenue Fund

	2010/11 R'000	2009/10 R'000
Opening balance	326	643
Transfer from statement of financial performance	(7 141)	(21 176)
Add: Unauthorised expenditure for current year	7 141	21 176
Paid during the year	-	(317)
CLOSING BALANCE	326	326

15. Departmental revenue to be surrendered to the Revenue F

	2010/11 R'000	2009/10 R'000
Opening balance	374	698
Transfer from Statement of Financial Performance	11 848	8 330
Paid during the year	(9 198)	(8 654)
CLOSING BALANCE	3 024	374

16. Bank Overdraft

	2010/11 R'000	2009/10 R'000
Consolidated Paymaster General Account	12 603	-
Total	12 603	-

17. Payables – current

	Note	2010/11 Total	2009/10 Total
Amounts owing to other entities	Annex 6	10 643	35 653
Other payables	17.1	3 944	225
Total		14 587	35 878

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2011

17.1 Other payables

Description	Note 17	2010/11 R'000	2009/10 R'000
<i>(Identify major categories, but list material)</i>			
Cheques Payable: Dom		127	-
Sal: ACB Recalls: CA		5	6
Debt Receivable Income: CA		56	57
Debt Receivable Interest: CA		55	60
Sal: Persal EBT Control Acc: Dom		-	44
Sal: Income Tax: CL		2 678	43
Sal: Finance Other Institutions		3	4
Sal: Medical		-	2
Sal: Pension Fund: CL,		1 020	6
Outstanding Payments: Dom		-	3
Total		3 944	225

18. Net cash flow available from operating activities

	2010/11 R'000	2009/10 R'000
Net surplus/(deficit) as per Statement of Financial Performance	4 707	(12 846)
Add back non cash/cash movements not deemed operating activities	5 528	28 681
(Increase)/decrease in receivables – current	177	195
(Increase)/decrease in prepayments and advances	(14)	3
(Increase)/decrease in other current assets	2 855	-
Increase/(decrease) in payables – current	(21 291)	30 686
Expenditure on capital assets	32 999	6 768
Surrenders to Revenue Fund	(9 198)	(8 971)
Net cash flow generated by operating activities	10 235	15 835

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

	2010/11 R'000	2009/10 R'000
Consolidated Paymaster General account	(12 603)	10 184
Disbursements	13	-
Cash on hand	29	19
Total	(12 561)	10 203

These amounts are not recognised in the Annual Financial Statements and are disclosed to enhance the usefulness of the Annual Financial Statements.

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2011

20. Contingent liabilities and contingent assets

20.1 Contingent liabilities

		Note	2010/11 R'000	2009/10 R'000
Liable to	Nature			
Housing loan guarantees	Employees	Annex 3A	57	94
Claims against the department		Annex 3B	9 766	6 786
Other departments (interdepartmental unconfirmed balances)		Annex 5	1 715	4 248
Total			11 538	11 128

21. Commitments

	2010/11 R'000	2009/10 R'000
Current expenditure		
Approved and contracted	19 144	19 155
	19 144	19 155
Capital expenditure		
Approved and contracted	4 632	153
	4 632	153
TOTAL COMMITMENTS	23 776	19 308

22. Accruals

	2010/11 R'000			2009/10 R'000
Listed by economic classification	30 Days	30+ Days	Total	Total
Goods and services	6 664	85	6 749	51 515
Capital assets	-	-	-	52
Total	6 664	85	6 749	51 567

	2010/11 R'000	2009/10 R'000
Listed by programme level		
Management and Administration	1 068	6 615
Promotion of Safety	1 396	4 191
Civilian Oversight	107	7 771
Traffic Management	4 178	32 990
Total	6 749	51 567
Confirmed balances with other departments	Annex 5 12 564	41 211
Total	12 564	41 211

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2011

23. Employee benefits

	2010/11	2009/10
	R'000	R'000
Leave entitlement	8 780	9 541
Service bonus (Thirteenth cheque)	5 837	5 408
Performance awards	1 544	922
Capped leave commitments	12 700	12 390
Total	28 861	28 261

24 Lease commitments

24.1 Operating leases expenditure

2010/11	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	11 845	737	12 582
Later than 1 year and not later than 5 years	-	-	25 291	97	25 388
TOTAL LEASE COMMITMENTS	-	-	37 136	834	37 970

2009/10	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	6 429	907	7 336
Later than 1 year and not later than 5 years	-	-	42 870	664	43 534
Later than five years	-	-	30 756	-	30 756
TOTAL LEASE COMMITMENTS	-	-	80 055	1 571	81 626

24.2 Finance leases expenditure

2010/11	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	-	24 409	24 409
Later than 1 year and not later than 5 years	-	-	-	18 491	18 491
TOTAL PRESENT VALUE OF LEASE LIABILITIES	-	-	-	42 900	42 900

2009/10	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	-	59	59
Later than 1 year and not later than 5 years	-	-	-	1 687	1 687
Total present value of lease liabilities	-	-	-	1 746	1 746

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2011

25. Receivables for departmental revenue

	2010/11 R'000	2009/10 R'000
Fines, penalties and forfeits	35 491	22 677
Total	35 491	22 677

25.1 Analysis of receivables for departmental revenue

	2010/11 R'000	2009/10 R'000
	Note	
Opening balance	25	22 677
Less: amounts received		8 297
Add: amounts recognised		-
Less: amounts written-off/reversed as irrecoverable	6.2	18 266
Closing balance		14 423
		43
		35 491
		22 677

26. Irregular expenditure

26.1 Reconciliation of irregular expenditure

	2010/11 R'000	2009/10 R'000
Opening balance	513	513
Irregular expenditure awaiting condonation	513	513
Analysis of awaiting condonation per age classification		
Prior years	513	513
Total	513	513

27. Fruitless and wasteful expenditure

27.1 Reconciliation of fruitless and wasteful expenditure

	2010/11 R'000	2009/10 R'000
Opening balance	191	-
Fruitless and wasteful expenditure – relating to current year	-	191
Less: Amounts condoned	(191)	-
Fruitless and wasteful expenditure awaiting condonement	-	191

Analysis of awaiting condonation per economic classification

	2010/11 R'000	2009/10 R'000
Current	-	-
Total	-	191

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2011

28. Key management personnel

	No. of Individuals	2010/11 R'000	2009/10 R'000
Political office bearers (provide detail below)			
Officials:	1	1 540	1 461
Level 15 to 16	1	1 382	1 014
Level 14 (incl. CFO if at a lower level)	22	15 003	14 484
Total		17 925	16 959

29. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Opening balance R'000	Curr Year Adjust- ments to prior year balances R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	51 112	531	33 838	937	84 544
Transport assets	7 341	-	32 711	-	40 052
Computer equipment	19 628	489	648	899	19 866
Furniture and office equipment	6 555	42	52	-	6 649
Other machinery and equipment	17 588	-	427	38	17 977
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	51 112	531	33 838	937	84 544

29.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Cash R'000	Non-cash R'000	(Capital Work in Progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
MACHINERY AND EQUIPMENT	32 937	1 026	-	(125)	33 838
Transport assets	31 685	1 026	-	-	32 711
Computer equipment	773	-	-	(125)	648
Furniture and office equipment	52	-	-	-	52
Other machinery and equipment	427	-	-	-	427
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	32 937	1 026	-	(125)	33 838

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2011

29.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	-	937	937	-
Transport assets	-	-	-	-
Computer equipment	-	899	899	-
Furniture and office equipment	-	-	-	-
Other machinery and equipment	-	38	38	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	-	937	937	-

29.3 Movement for 2009/10

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	50 313	6 668	5 869	51 112
Transport assets	6 548	2 693	1 900	7 341
Computer equipment	20 528	2 854	3 754	19 628
Furniture and office equipment	6 600	88	133	6 555
Other machinery and equipment	16 637	1 033	82	17 588
TOTAL MOVABLE TANGIBLE ASSETS	50 313	6 668	5 869	51 112

29.4 Minor assets

MINOR ASSETS OF THE DEPARTMENT AS AT 31 MARCH 2011

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Minor assets	-	-	-	19 916	-	19 916
Total	-	-	-	19 916	-	19 916

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2011

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost	-	-	-	15 442	-	15 442
TOTAL NUMBER OF MINOR ASSETS	-	-		15 442	-	15 442

MINOR ASSETS OF THE DEPARTMENT AS AT 31 MARCH 2010

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Minor assets	-	-	-	20 257	-	20 257
Total	-	-	-	20 257	-	20 257

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost				16 166		16 166
TOTAL NUMBER OF MINOR -ASSETS				16 166		16 166

30. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Opening balance R'000	Current Year Adjust-ments to prior year balances R'000	Additions R'000	Disposals R'000	Closing Balance R'000
COMPUTER SOFTWARE	19 222	-	62	3 715	15 569
TOTAL INTANGIBLE CAPITAL ASSETS	19 222	-	62	3 715	15 569

30.1 Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Cash R'000	Non-Cash R'000	(Develop-ment work in progress – current costs) R'000	Received current year, not paid (Paid current year, received prior year) R'000	Total R'000
COMPUTER SOFTWARE	62	-	-	-	62
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	62	-	-	-	62

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2011

30.2 Disposals

DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	-	3 715	3 715	-
TOTAL DISPOSALS OF INTANGIBLE CAPITAL ASSETS	-	3 715	3 715	-

30.3 Movement for 2009/10

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	19 222	-	-	19 222
TOTAL INTANGIBLE CAPITAL ASSETS	19 222	-	-	19 222

31. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Opening balance	Curr Year Adjust- ments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	5 523	-	-	5 523	-
Non-residential buildings	399	-	-	399	-
Other fixed structures	5 124	-	-	5 124	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	5 523	-	-	5 523	-

31.1 Disposals

DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	-	5 523	5 523	-
Non-residential buildings	-	399	399	-
Other fixed structures	-	5 124	5 124	-
TOTAL DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS	-	5 523	5 523	-

31.2 Movement for 2009/10

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	5 523	-	-	5 523
Non-residential buildings	339	-	-	339
Other fixed structures	5 124	-	-	5 124
TOTAL IMMOVABLE TANGIBLE ASSETS	5 523	-	-	5 523

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2011

32. World Cup Expenditure

Tickets acquired	Quantity	2010/11 R'000	2009/10 R'000
Purchase of world cup apparel	Quantity	2010/11 R'000	2009/10 R'000
Vuvuzelas	1 200	14	-
FIFA World Cup Flags	20	8	-
Department Posters	20	3	-
Total world cup expenditure	1 240	25	-

ANNEXURES TO THE FINANCIAL STATEMENTS for the year ended 31 March 2011

UNAUDITED: ANNEXURE 1E

STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/ PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE			2009/10 Appropriation Act
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	Capital R'000	
Public Corporations								
Transfers								
Alexander Forbes- Patroller Insurance	800	-	(238)	562	562	100%		682
Total	800		(238)	562	562	100%		682

UNAUDITED: ANNEXURE 1H

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION			EXPENDITURE		2009/10 Appropriation Act
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjust-ments R'000	Total Available R'000	Actual Transfer R'000	
Transfers						
Workers Compensation Commission	918	-	750	1 668	1 668	100%
Total	918	-	750	1 668	1 668	420

ANNEXURES TO THE FINANCIAL STATEMENTS for the year ended 31 March 2011

UNAUDITED: ANNEXURE 3A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2011 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2010	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2011	Guaranteed interest for year ended 31 March 2011	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
StandardBank		155	13	-	-	-	13	-	-
First Rand Bank		-	23	-	23	-	-	-	-
ABSA		60	52	-	22	-	30	-	-
BOE		-	6	-	6	-	-	-	-
Peoples Bank		115	14	-	-	-	14	-	-
		-	-	-	-	-	-	-	-
Total		330	108	-	51	-	57	-	57

ANNEXURES TO THE FINANCIAL STATEMENTS for the year ended 31 March 2011

UNAUDITED: ANNEXURE 3B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2011

Nature of Liability	Opening Balance 1 April 2010 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancelled/ reduced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing Balance 31 March 2011 R'000
Claims against the department					
Claims for breach of contract	1 803	-	300		1 503
Claims for damages as a result of motor vehicle accident	662	60	-		722
Claims for unlawful arrest and detention	4 321	3 225	5		7 541
Subtotal	6 786	3 285	305		9 766

UNAUDITED: ANNEXURE 4

CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2011 R'000	31/03/2010 R'000	31/03/2011 R'000	31/03/2010 R'000	31/03/2011 R'000	31/03/2010 R'000
Department						
Amounts not included in the Statement of Financial Position						
Department of Economic Development (Gauteng)	-	21	-	-	-	21
Department of Transport and Roads (Gauteng)	1 287	1 287	-	-	1 287	1 287
Office of the Premier (Gauteng)	-	694	-	-	-	694
Department of Public Works, Roads and Transport	-	1 170	-	-	-	1 170
Department of Justice and Constitutional Development (National)	-	-	-	13	-	13
Department of Agriculture and Fisheries (National)	-	-	-	13	-	13
Department of Corporate Governance and Traditional Affairs (National)	-	4	-	-	-	4
Department of Community Safety (Kwazulu Natal)	-	-	-	17	-	17
Department of Rural Development and Land Reform (National)	-	15	-	-	-	15
Department of Health and Social Development (Gauteng)	-	66	-	-	-	66
South African Security Agency (National)	-	13	-	-	-	13
Road Traffic Management Corporation (National)	378	1 754	221	405	599	2 159
Total	1 665	5 024	221	448	1 886	5 472

ANNEXURES TO THE FINANCIAL STATEMENTS for the year ended 31 March 2011

UNAUDITED: ANNEXURE 5

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2011 R'000	31/03/2010 R'000	31/03/2011 R'000	31/03/2010 R'000	31/03/2011 R'000	31/03/2010 R'000
DEPARTMENTS						
Current						
Amounts included in the Statement of Financial Position						
Government Garage Transport (Gauteng)	10 643	35 641	1 561	1 620	12 204	37 261
South African National Academy Institution (North West)	-	12	-	-	-	12
Amounts included in the Statement of Financial Position						
Department of Finance (Gauteng Shared Service Centre)	1 612	4 888	-	-	1 612	4 888
Department of Justice and Constitutional Development	36	259	-	-	36	259
Palama Trading Entity (National)	53	215	-	50	53	265
Department of Human settlement (National)	-	22	-	-	-	22
Department of Infrastructure Development (Gauteng)	220	-	140	2 573	360	2 573
Office of the Premier (Gauteng)	-	10	-	-	-	10
South African Police Services (National)	-	13	-	5	-	18
Department of Public Works Roads and Transport (North West)	-	3	-	-	-	3
Government Printing Works	-	148	14	-	14	148
Total	12 564	41 211	1 715	4 248	14 279	45 459

ANNEXURES TO THE FINANCIAL STATEMENTS for the year ended 31 March 2011

UNAUDITED: ANNEXURE 6

INVENTORY

Inventory	Note	Quantity	2010/11	Quantity	2009/10
			R'000		R'000
Opening balance		379	2 737	370	3 042
Add/(Less): Adjustments to prior year balance		-	-	-	-
Add: Additions/Purchases - Cash		27	1 231	121	1 173
Add: Additions - Non-cash		-	-	-	-
(Less): Disposals		-	-	-	-
(Less): Issues		(92)	(1 776)	(112)	(1 478)
Add/(Less): Adjustments		26	4	-	-
Closing balance		340	2 197	379	2 737

4. HUMAN RESOURCE MANAGEMENT

Table 1.1 - Main services provided and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Improve the investigation of complaints against LEAs	All citizens within the Gauteng province		Complaints cases to be resolved within two months	460 Complaints received and 425 finalized within two months
Cluster Community Police boards sustained and supported	Cluster Community Police Boards and their affiliated Community Police Fora		8 Cluster Boards sustained	22 Cluster Community Police Boards sustained and maintained
Reduction in the number of pedestrian fatalities.	All road users in the Gauteng province		Reduce the number of Pedestrian Fatalities by 16% from 949 to 797	Current status is 418 down from 949. This is not confirmed as RTMC has not concluded
Expansion and improvement of the Victim Empowerment Services	All victims of abuse within the Gauteng province		Five Regional Victim offices based throughout the province.	3 RVOs exist

Table 1.2 - Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Public meetings, izimbizo Cluster meetings Suggestion boxes Regional Victim Forums Departmental Caravan Road Safety Awareness Sessions	All Citizens within Gauteng		105 Public meetings two izimbizo 220 Cluster meetings Suggestion boxes are available at each floor throughout the department and at all regional offices 342 road safety awareness sessions 329 scholar patrol training 136 child in traffic presentations conducted

Table 1.3 - Service delivery access strategy

Access Strategy	Actual achievements
Faxes/Emails/Telephone	37 complaints/53 complaints/23 complaints
Presidential Hotline / Media articles	14 complaints/8 complaints
Toll-free Call Centre service (GSSC)	41 complaints
Walk in service/Post	153 complaints/37 complaints
MECs office/izimbizo	56 complaints/38 complaints
Regional offices	Clear signage at all traffic regional offices
Name tags are worn by all traffic officials and road safety officers	Name tags are worn by all traffic and road safety officers
Departmental caravan	Caravan deployed to the following areas for registration of complaints: Mamelodi, Alexandra, Bakkies Farm, Olievenhoutbosch, Tshepisong, Laudium, Ratanda, Thembisa, Tarlton, Soweto, Bedfordview, Atteridgeville.
The use of marked vehicles	Traffic vehicles are marked
Information workshops	12 held

Table 1.4 - Service information tool

Types of information tool	Actual achievements
Information with regards to services is provided through the following:	Posters with regards to Police complaints are available at all Police Stations within Gauteng
TV programme shift	Constant communication with letters and e-mails with Cluster Boards
Pamphlets	
Walk in service	
Fax or email	
VECs	
RVOs	
Posters	
Pamphlets on Victim Empowerment (VEP) services published & distributed	
VEP charter posted in all RVOs	
Pamphlets and posters	
Annual report	2000 copies corporate version 4000 copies community version in 4 languages 100 copies in Braille
Budget speech	2000 copies corporate version 4000 copies community version in 4 languages
Electronic and print media	Department covered 330 times in radio, television and newspapers

Table 1.5 - Complaints mechanism

Complaints Mechanism	Actual achievements
There is no formal complaints mechanism in place	Complaints against the department continue to be reported through the respective unit heads and HOD office

EXPENDITURE**TABLE 2.1 - Personnel costs by programme, 2010/11**

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Personnel cost as a percent of total expenditure	Average personnel cost per employee (R'000)
Administration	48 971	29 849	0	0	61	32
Civilian Oversight	44 117	17 233	0	0	39.1	18
Safety Promotion	38 487	15 993	0	0	41.6	17
Traffic Management	249 963	157 331	0	0	62.9	168
TOTAL	381 538	220 406	0	0	57.8	236

TABLE 2.2 - Personnel costs by salary bands: 2010/11

Salary bands	Personnel Expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)	Number of employees
Lower skilled (Levels 1-2)	4 747	2.2	140	34
Skilled (Levels 3-5)	70 330	31.9	161	436
Highly skilled production (Levels 6-8)	85 756	38.91	315	272
Highly skilled supervision (Levels 9-12)	33 090	15	304	109

Salary bands	Personnel Expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)	Number of employees
Senior management (Levels 13-16)	15 607	7.1	743	21
Contract (Level 3-5)	118	0.1	59	2
Contract (Level 6-8)	1 491	0.7	249	6
Contract (Level 9-12)	1 325	0.6	331	4
Contract (Level 13-16)	1 871	0.8	624	3
Abnormal Appointment	6 071	2.8	52	116
TOTAL	220 406	100	220	1003

TABLE 2.3 - Salaries, Overtime, Home Owners Allowance and Medical Assistance by programme, 2010/11

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Management & Administration	17 825	59.7	8	0	510	1.7	1 043	3.5
Promotion of Safety	10 036	62.8	173	1.1	305	1.9	951	5.9
Civilian Oversight	10 829	62.8	319	1.9	275	1.6	718	4.2
Traffic Management	104 995	66.7	9 593	6.1	5 258	3.3	11 535	7.3
TOTAL	143 685	65.2	10 093	4.6	6 348	2.9	14 247	6.5

TABLE 2.4 - Salaries, Overtime, Home Owners Allowance and Medical Assistance by salary bands, 2010/11

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Lower skilled (Levels 1-2)	2857	59.1	0	0	356	7.4	636	13.2
Skilled (Levels 3-5)	42 060	59.1	5 026	7.1	3 268	4.6	7 195	10.1
Highly skilled production (Levels 6-8)	50 737	60.5	4 024	4.8	2 028	2.4	4 785	5.7
Highly skilled supervision (Levels 9-12)	27 889	81.9	893	2.6	596	1.8	1 357	4
Senior management (Levels 13-16)	12 367	79.4	0	0	95	0.6	264	1.7
Contract (Level 3-5)	109	94.8	0	0	0	0	0	0
Contract (Level 6-8)	1 445	96.9	0	0	0	0	0	0
Contract (Level 9-12)	1 144	86.3	0	0	0	0	10	0.8
Contract (Level 13-16)	1 466	77.9	0	0	5	0.3	0	0
Abnormal Appointment	3 611	59.3	150	2.5	0	0	0	0
TOTAL	143 685	65.2	10 093	4.6	6 348	2.9	14 247	6.5

EMPLOYMENT AND VACANCIES

TABLE 3.1 – Employment and vacancies by programme, 31 March 2011

Programme	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Management & Administration	162	91	43.8	1
Safety Promotion	97	52	46.3	0
Civilian Oversight	62	48	22.6	0
Traffic Management	861	743	13.7	1
TOTAL	1182	936	20.9	2

TABLE 3.2 – Employment and vacancies by salary bands, 31 March 2011

Salary band	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	69	35	50.7	0
Skilled (Levels 3-5)	176	127	27.8	0
Highly skilled production (Levels 6-8)	732	629	14.2	0
Highly skilled supervision (Levels 9-12)	165	109	33.3	1
Senior management (Levels 13-16)	25	21	20	1
Contract (Level 3-5)	2	2	0	0
Contract (Level 6-8)	6	6	0	0
Contract (Level 9-12)	4	4	0	0
Contract (Level 13-16)	3	3	0	0
TOTAL	1182	936	20.9	2

TABLE 3.3 – Employment and vacancies by critical occupation, 31 March 2011

Critical occupations	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Administrative related (permanent)	120	83	30.8	1
Building and other property caretakers (permanent)	19	15	21.1	0
Cleaners in offices workshops hospitals etc. (permanent)	36	27	25	0
Client inform. Clerks (switchboard/reception) (permanent)	16	14	12.5	0
Communication and information related (permanent)	7	4	42.9	0
Computer system designers and analysts (permanent)	3	2	33.3	0
Finance and economics related (permanent)	8	7	12.5	0
Financial and related professionals (permanent)	5	5	0	0
Financial clerks and credit controllers (permanent)	11	8	27.3	0
Food services aids and waiters (permanent)	3	2	33.3	0

Critical occupations	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Head of department/chief executive officer (permanent)	1	1	0	0
Health sciences related (permanent)	1	0	100	0
Housekeepers laundry and related workers (permanent)	16	16	0	0
Human resources & organisation development & related (permanent)	30	26	13.3	0
Human resources clerks (permanent)	1	1	0	0
Human resources related (permanent)	5	2	60	0
Information technology related (permanent)	2	1	50	0
Language practitioners interpreters & other communication (permanent)	5	5	0	0
Legal related (permanent)	4	1	75	0
Library mail and related clerks (permanent)	2	2	0	0
Light vehicle drivers (permanent)	1	1	0	0
Logistical support personnel (permanent)	13	11	15.4	0
Material-recording and transport clerks (permanent)	6	6	0	0
Medical specialists (permanent)	1	0	100	0
Messengers porters and deliverers (permanent)	11	6	45.5	0
Nursing assistants (permanent)	4	0	100	0
Other administration & related clerks and organisers (permanent)	110	85	22.7	0
Other administrative policy and related officers (permanent)	44	22	50	0
Other information technology personnel. (permanent)	4	2	75	0
Other occupations (permanent)	2	1	50	1
Professional nurse (permanent)	4	0	100	0
Regulatory inspectors (permanent)	589	532	10	0
Risk management and security services (permanent)	30	0	100	0
Secretaries & other keyboard operating clerks (permanent)	40	25	37.5	0
Security guards (permanent)	1	1	0	0
Senior managers (permanent)	27	22	25.9	0
TOTAL	1182	936	20.9	2

JOB EVALUATION

TABLE 4.1 – Job Evaluation, 1 April 2010 to 31 March 2011

Salary band	Number of posts	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
TOTAL	0	0	0	0	0	0	0

TABLE 4.2 – Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2010 to 31 March 2011

Beneficiaries	African	Asian	Coloured	White	Total
TOTAL	0	0	0	0	0
Employees with a disability					0

TABLE 4.3 – Employees whose salary level exceed the grade determined by job evaluation, 1 April 2010 to 31 March 2011 (in terms of PSR 1.V.C.3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Not applicable	0	0	0	0
Total Number of Employees whose salaries exceeded the level determined by job evaluation in 2010/11				0
Percentage of total employment				0

TABLE 4.4 – Profile of employees whose salary level exceed the grade determined by job evaluation, 1 April 2010 to 31 March 2011 (in terms of PSR 1.V.C.3)

Beneficiaries	African	Asian	Coloured	White	Total
TOTAL	0	0	0	0	0
Employees with a disability	0				
Total Number of Employees whose salaries exceeded the grades determined by job evaluation in 2010/11					None

EMPLOYMENT CHANGES

TABLE 5.1 – Annual turnover rates by salary band for the period 1 April 2010 to 31 March 2011

Salary Band	Number of employees per band as on 1 April 2010	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2) (permanent)	34	2	3	8.8
Skilled (Levels 3-5) (permanent)	496	23	17	3.4
Highly skilled production (Levels 6-8) (permanent)	284	1	11	3.9
Highly skilled supervision (Levels 9-12) (permanent)	113	0	3	2.7
Senior Management Service Band A (permanent)	17	0	1	5.9
Senior Management Service Band B (permanent)	5	0	1	20
Senior Management Service Band D (permanent)	1	0	1	100
Contract (Levels 3-5) (permanent)	2	3	1	50
Contract (Levels 6-8) (permanent)	7	9	5	71.4
Contract (Levels 9-12) (permanent)	2	3	1	60
Contract (Band A) (permanent)	0	1	0	0
Contract (Band B) (permanent)	0	1	0	0
Contract (Band D) (permanent)	1	0	0	0
TOTAL	962	43	44	4.6

TABLE 5.2 – Annual turnover rates by critical occupation for the period 1 April 2010 to 31 March 2011

Occupation	Number of employees per occupation as on 1 April 2010	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related (permanent)	63	2	5	7.94
Building and other property caretakers (permanent)	14	0	2	14.29
Cleaners in offices workshops hospitals etc. (permanent)	27	0	2	7.41
Client inform. clerks (switchboard/reception) (permanent)	11	3	3	27.27

Occupation	Number of employees per occupation as on 1 April 2010	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Communication and information related (permanent)	6	0	0	0
Finance and economics related (permanent)	7	0	0	0
Financial and related professionals (permanent)	5	1	0	0
Financial clerks and credit controllers (permanent)	14	0	0	0
Food services aids and waiters (permanent)	3	0	1	33.3
Head of department/chief executive officer (permanent)	1	0	0	0
Housekeepers laundry and related workers (permanent)	12	2	0	0
Human resources & organisation development & related (permanent)	36	0	2	5.56
Human resources clerks (permanent)	1	0	0	0
Human resources related (permanent)	4	1	0	0
Language practitioners interpreters & other communication (permanent)	6	0	0	0
Legal related (permanent)	1	1	1	100
Library mail and related clerks (permanent)	3	1	0	0
Light vehicle drivers (permanent)	1	0	0	0
Logistical support personnel (permanent)	3	0	0	0
Material-recording and transport clerks (permanent)	5	0	0	0
Messengers porters and deliverers (permanent)	6	1	0	0
Other administration & related clerks and organisers (permanent)	85	3	3	3.53
Other administrative policy and related officers (permanent)	39	0	1	2.56
Other information technology personnel. (permanent)	3	1	0	0
Other occupations (permanent)	19	0	1	5.26
Regulatory inspectors (permanent)	532	22	18	3.38
Secretaries & other keyboard operating clerks (permanent)	28	3	3	10.71
Security guards (permanent)	3	0	0	0
Senior managers (permanent)	22	2	2	9.09
Social sciences related (permanent)	1	0	0	0
Social work and related professionals (permanent)	1	0	0	0
TOTAL	962	43	44	4.6

Table 5.3 – Reasons why staff are leaving the department

Termination Type	Number	% of total
Death	5	11.4
Resignation	16	36.36
Expiry of contract	8	18.18
Dismissal – operational changes	0	0
Dismissal – misconduct	1	2.27
Dismissal – inefficiency	0	0
Discharged due to ill-health	0	0

Termination Type	Number	% of total
Retirement	7	15.9
Transfers to other Public Service Departments	7	15.9
Other	0	0
Total	44	100
Total number of employees who left as a % of the total employment		4.6

Table 5.4 – Promotions by critical occupation

Occupation	Employees as at 1 April 2010	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Administrative related	63	5	7.9	17	26.98
Building and other property caretakers	14	0	0	10	71.4
Cleaners in offices workshops hospitals etc.	27	0	0	24	88.89
Client inform clerks (switchboard/reception)	11	0	0	9	81.8
Communication and information related	6	0	0	3	50
Finance and economics related	7	0	0	6	85.7
Financial and related professionals	5	0	0	4	80
Financial clerks and credit controllers	14	0	0	10	71.4
Food services aids and waiters	3	0	0	1	33
Head of department/chief executive officer	1	0	0	0	0
Housekeepers laundry and related workers	12	0	0	8	66.7
Human resources & organisation development & related	36	0	0	33	86.8
Human resources clerks	1	0	0	1	100
Human resources related	4	0	0	1	25
Language practitioners interpreters & other communication	6	0	0	6	100
Legal related	1	0	0	0	0
Library mail and related clerks	3	0	0	3	100
Light vehicle drivers	1	0	0	1	100
Logistical support personnel	3	0	0	0	0
Material-recording and transport clerks	5	0	0	5	100
Messengers porters and deliverers	6	0	0	6	100
Other administration & related clerks and organisers	85	1	1.2	56	65.9
Other administrative policy and related officers	39	0	0	32	82.1
Other information technology personnel.	3	1	33.3	2	66.7
Other occupations	19	0	0	14	73.7
Regulatory inspectors	532	0	0	122	22.93
Secretaries & other keyboard operating clerks	28	0	0	19	67.9

Occupation	Employees as at 1 April 2010	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Security guards	3	0	0	2	66.7
Senior managers	22	0	0	0	0
Social sciences related	1	0	0	0	0
Social work and related professionals	1	0	0	0	0
TOTAL	962	7	0.7	395	41.1

Table 5.5 – Promotions by salary band

Salary Band	Employees 1 April 2010	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2) (permanent)	34	0	0	24	70.6
Skilled (Levels 3-5) (permanent)	496	0	0	112	22.6
Highly skilled production (Levels 6-8) (permanent)	284	1	0.4	216	22.6
Highly skilled supervision (Levels 9-12) (permanent)	113	4	3.5	43	38.1
Senior management (Levels 13-16) (permanent)	23	0	0	0	0
Contract (Levels 3-5) (permanent)	2	0	0	0	0
Contract (Levels 6-8) (permanent)	7	0	0	0	0
Contract (Levels 9-12) (permanent)	2	2	100	0	0
Contract (Levels 13-16) (permanent)	1	0	0	0	0
TOTAL	962	7	0.7	395	41.1

EMPLOYMENT EQUITY

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

6.1 – Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2011

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	6	0	1	2	11	0	1	2	23
Professionals	31	1	0	1	26	2	1	1	63
Technicians and associate professionals	49	11	5	10	36	4	1	2	118
Clerks	28	0	0	2	94	3	0	13	140
Service and sales workers	287	0	0	42	191	2	0	3	525
Plant and machine operators and assemblers	1	0	0	0	0	0	0	0	1
Elementary occupations	35	0	0	0	30	0	0	0	65
Other permanent	1	0	0	0	0	0	0	0	1
TOTAL	438	12	6	57	388	11	3	21	936
Employees with disabilities	4	0	0	1	6	0	0	0	11

6.2 – Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2011

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	1	0	0	0	1
Senior Management	5	0	1	2	9	0	1	2	20
Professionally qualified and experienced specialists and mid-management	51	1	2	15	36	2	1	1	109
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	123	1	1	35	93	5	1	17	276
Semi-skilled and discretionary decision making	237	9	2	5	222	4	0	1	480
Unskilled and defined decision making	13	0	0	0	22	0	0	0	35
Contract (top management) permanent	1	0	0	0	0	0	0	0	1
Contract (senior management) permanent	0	0	0	0	2	0	0	0	2
Contract (professionally qualified) permanent	2	1	0	0	1	0	0	0	4
Contract (skilled technical) permanent	5	0	0	0	1	0	0	0	6
Contract (semi-skilled) permanent	0	0	0	0	2	0	0	0	2
TOTAL	437	12	6	57	389	11	3	21	936

6.3 – Recruitment for the period 1 April 2010 to 31 March 2011

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	0	0	0	1	0	0	0	1
Semi-skilled and discretionary decision making	10	4	0	0	7	2	0	0	23
Unskilled and defined decision making	0	0	0	0	2	0	0	0	2
Contract (senior management) permanent	0	0	0	0	2	0	0	0	2
Contract (professionally qualified) permanent	1	1	0	0	1	0	0	0	3
Contract (skilled technical) permanent	6	0	0	0	3	0	0	0	9
Contract (semi-skilled) permanent	1	0	0	0	2	0	0	0	3
TOTAL	18	5	0	0	18	2	0	0	43
Employees with disabilities	0	0	0	0	0	0	0	0	0

6.4 – Promotions for the period 1 April 2010 to 31 March 2011

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Professionally qualified and experienced specialists and mid-management	20	1	0	1	23	1	1	0	47
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	106	1	1	24	73	4	1	7	217
Semi-skilled and discretionary decision making	37	0	0	1	72	2	0	0	112
Unskilled and defined decision making	8	0	0	0	16	0	0	0	24
Contract (professionally qualified) permanent	1	1	0	0	0	0	0	0	2
TOTAL	172	3	1	26	184	7	2	7	402

Employees with disabilities	0	0	0	0	0	0	0	0	0
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6.5 – Terminations for the period 1 April 2010 to 31 March 2011

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	0	0	0	0	1
Senior Management	1	0	0	1	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management	1	0	0	2	0	0	0	0	3
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	5	0	0	3	1	0	0	2	11
Semi-skilled and discretionary decision making	9	0	0	0	7	0	0	1	17
Unskilled and defined decision making	1	0	0	0	2	0	0	0	3
Contract (professionally qualified) permanent	0	1	0	0	0	0	0	0	1
Contract (skilled technical) permanent	3	0	0	0	2	0	0	0	5
Contract (semi-skilled) permanent	1	0	0	0	0	0	0	0	1
TOTAL	22	1	0	6	12	0	0	3	44
Grand Total									
Employees with disabilities	0	0	0	0	0	0	0	0	0

6.6 – Disciplinary action for the period 1 April 2010 to 31 March 2011

	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary action	0	0	0	0	2	1	0	1	4

6.7 – Skills development for the period 1 April 2010 to 31 March 2011

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	0	0	0	1	2	0	0	0	3
Professionals	27	0	0	0	24	1	0	1	53
Technicians and associate professionals	45	10	2	13	27	0	0	10	107
Clerks	30	0	0	0	101	1	0	2	134
Service and sales workers	290	0	2	8	156	2	0	37	495
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	1	0	0	0	0	0	0	0	0
Elementary occupations	23	0	0	0	28	0	0	0	51
TOTAL	416	10	4	22	338	4	0	50	843
Employees with disabilities	6	0	0	0	7	0	0	0	13

PERFORMANCE REWARDS

TABLE 7.1 – Performance Rewards by race, gender, and disability, 1 April 2010 to 31 March 2011

	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	70	433	16.2	851	12 157
Female	54	383	14.1	511	9 463
Asian					
Male	0	6	0	0	0
Female	0	3	0	0	0
Coloured					
Male	1	12	8.3	14	14 000
Female	2	11	14.1	17	8 500
White					
Male	10	56	17.9	107	10 656
Female	6	21	28.6	54	8 953
Employees with a disability	0	11	0	0	0
TOTAL	143	936	15.3	1 554	10 869

TABLE 7.2 – Performance Rewards by salary bands for personnel below Senior Management Service, 1 April 2010 to 31 March 2011

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employee	% of total within salary bands	Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	9	34	26.5	41	4 556	0.02
Skilled (Levels 3-5)	22	480	4.6	139	6 318	0.06
Highly skilled production (Levels 6-8)	86	277	31	1 023	11 895	0.46
Highly skilled supervision (Levels 9-12)	26	109	23.9	351	13 500	0.16
Contract (Levels 3-5)	0	2	0	0	0	0

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employee	% of total within salary bands	Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Contract (Levels 6-8)	0	6	0	0	0	0
Contract (Levels 9-12)	0	4	0	0	0	0
Abnormal appointment	0	116	0	0	0	0
TOTAL	143	1028	13.9	1 554	10 867	0.71

TABLE 7.3 – Performance Rewards by critical occupations, 1 April 2010 to 31 March 2011

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Administrative related	9	63	14.3	129	14 333
Building and other property caretakers	1	14	7.1	4	4 000
Cleaners in offices workshops hospitals etc.	3	27	11.1	12	4 000
Client inform. Clerks (switchboard / reception)	1	11	9.1	5	5 000
Communication and information related	1	6	16.7	10	10 000
Finance and economics related	3	7	42.9	30	10 000
Financial and related professionals	0	5	0	0	0
Financial clerks and credit controllers	1	14	7.1	5	5 000
Food services aids and waiters	0	3	0	0	0
Head of department/chief executive officer	0	1	0	0	0
Housekeepers laundry and related workers	3	12	25	13	4 333
Human resources & organisation development & related	10	36	27.8	101	10 100
Human resources clerks	0	1	0	0	0
Human resources related	2	4	50	23	11 500
Language practitioners interpreters & other communication	0	6	0	0	0
Legal related	0	1	0	0	0
Library mail and related clerks	2	3	66.7	15	7 500
Light vehicle drivers	0	1	0	0	0
Logistical support personnel	0	3	0	0	0
Material-recording and transport clerks	0	5	0	0	0
Messengers porters and deliverers	1	6	14.3	3	3 000
Other administration & related clerks and organisers	28	85	32.9	272	9 714
Other administrative policy and related officers	3	39	7.7	29	9 667
Other information technology personnel.	2	3	66.7	20	10 000
Other occupations	8	19	42.1	53	6 625
Regulatory inspectors	63	532	11.8	817	12 952
Secretaries & other keyboard operating clerks	2	28	7.1	13	6 500
Security guards	0	3	0	0	0

Critical Occupations	Beneficiary Profile			Cost	
Senior managers	0	22	0	0	0
Social sciences related	0	2	0	0	0
TOTAL	143	962	14.9	1 554	10 860

TABLE 7.4 – Performance related rewards (cash bonus), by salary band, for Senior Management Service

Salary Band	Beneficiary Profile			Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within band			
Band A	0	17	0	0	0	0
Band B	0	5	0	0	0	0
Band C	0	0	0	0	0	0
Band D	0	2	0	0	0	0
TOTAL	0	24	0	0	0	0

Foreign workers

TABLE 8.1 – Foreign Workers, 1 April 2010 to 31 March 2011, by salary band

Salary Band	1 April 2010		31 March 2011		Change	
	Number	% of total	Number	% of total	Number	% change
TOTAL	0	0	0	0	0	0

TABLE 8.2 – Foreign Worker, 1 April 2010 to 31 March 2011, by major occupation

Major Occupation	1 April 2010		31 March 2011		Change	
	Number	% of total	Number	% of total	Number	% change
TOTAL	0	0	0	0	0	0

LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2010 TO 31 DECEMBER 2010

TABLE 9.1 – Sick leave, 1 January 2010 to 31 December 2010

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	224	69.6	31	4.1	7	48
Skilled (Levels 3-5)	881	63.8	116	15.2	8	254
Highly skilled production (Levels 6-8)	4253	60.6	527	69.2	8	1 882
Highly skilled supervision (Levels 9-12)	540	73.9	76	10	7	527
Senior management (Levels 13-16)	91	90.1	11	1.4	8	229
Contract (Levels 3-5)	1	0	1	0.1	1	0
Contract (Levels 6-8)	3	100	1	0.1	3	2
TOTAL	5993	63.1	763	100	8	2942

TABLE 9.2 – Disability leave (temporary and permanent), 1 January 2010 to 31 December 2010

Salary Band	Total days taken	% days with medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
TOTAL	0	0	0	0	0	0

TABLE 9.3 – Annual Leave, 1 January 2010 to 31 December 2010

Salary Bands	Total days taken	Average per employee	Number of employees who took leave
Lower skilled (Levels 1-2)	532	16	34
Skilled Levels 3-5)	2567	18	140
Highly skilled production (Levels 6-8)	10 595	18	604
Highly skilled supervision (Levels 9-12)	2097	20	106
Senior management (Levels 13-16)	441	20	22
Contract (Levels 3-5)	5	5	1
Contract (Levels 6-8)	5	3	2
Contract (Levels 9-12)	15	15	1
Contract (Level 13-16)	5	5	1
TOTAL	16 262	18	911

TABLE 9.4 – Capped leave, 1 January 2010 to 31 December 2010

Salary Bands	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2010
Skilled Levels 3-5)	22	22	34
Highly skilled production (Levels 6-8)	10	2	52
Highly skilled supervision (Levels 9-12)	4	1	62
TOTAL	36	4	51

TABLE 9.5 – Leave payouts for the period 1 April 2010 to 31 March 2011

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

REASON	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave payout for 2010/11 due to non-utilisation of leave for the previous cycle	33	1	33 000
Capped leave payouts on termination of service for 2010/11	345	31	11 129
Current leave payout on termination of service for 2010/11	132	11	12 000
TOTAL	510	43	11 860

HIV AND AIDS & HEALTH PROMOTION PROGRAMMES

TABLE 10.1 – Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Not applicable	Not applicable

TABLE 10.2 – Details of Health Promotion and HIV and 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		Nontembeko Tsiane, Director HR
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 28 regional 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		Awareness and Training Psycho- social support and counselling Managerial consultancy Lifestyle and health management promotion programme
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		Boitumelo Medupe (Employer) Venash Murugan (PLWHA) Desiree Malambule, Freddy Manyala
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		HIV/AIDS/TB Policy EWP Policy Recruitment and Selection
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		Disciplinary Processes and Policies
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	X		2 HCT Sessions 2 Trainings for Peer Educators
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		Monthly and quarterly reports, attendance and condom distribution register.

LABOUR RELATIONS

The following collective agreements were entered into with trade unions within the department.

TABLE 11.1 – Collective agreements, 1 April 2010 to 31 March 2011

Subject Matter	Date
Not applicable	Not applicable

Total collective agreements	None
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The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

TABLE 11.2 – Misconduct and disciplinary hearings finalised, 1 April 2010 to 31 March 2011

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	0	0
Written warning	0	0
Final written warning	2	33

Outcomes of disciplinary hearings	Number	% of total
Suspended without pay	2	33
Fine	0	0
Demotion	1	17
Dismissal	1	17
Not guilty	0	0
Case withdrawn	0	0
TOTAL	6	100

Disciplinary hearings – 2010/11	None
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TABLE 11.3 – Types of misconduct addressed at disciplinary hearings

Type of misconduct	Number	% of total
Insubordination	1	25
Attempted bribery	1	25
Fraud and deliration of duty	1	25
Assault	1	25
TOTAL	4	100

TABLE 11.4 – Grievances lodged for the period 1 April 2010 to 31 March 2011

	Number	% of Total
Number of grievances resolved	10	91
Number of grievances not resolved	1	9
Total number of grievances lodged	11	100

TABLE 11.5 – Disputes lodged with Councils for the period 1 April 2010 to 31 March 2011

	Number	% of Total
Number of disputes upheld	0	0
Number of disputes dismissed	1	25
Total number of disputes lodged	3	75

TABLE 11.6 – Strike actions for the period 1 April 2010 to 31 March 2011

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

TABLE 11.7 – Precautionary suspensions for the period 1 April 2010 to 31 March 2011

Number of people suspended	7
Number of people whose suspension exceeded 30 days	7
Average number of days suspended	178.57
Cost (R'000) of suspensions	536 489

SKILLS DEVELOPMENT

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

12.1 – Training needs identified 1 April 2010 to 31 March 2011

Occupational Categories	Gender	Number of employees as at 1 April 2010	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	13	0	16	0	16
	Male	10	0	12	0	12
Professionals	Female	30	0	29	0	29
	Male	33	0	48	0	48
Technicians and associate professionals	Female	47	0	0	0	0
	Male	78	0	0	0	0
Clerks	Female	110	0	170	12	182
	Male	40	0	88	23	111
Service and sales workers	Female	212	0	236	0	236
	Male	323	0	312	0	312
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	1	0	2	0	2
Elementary occupations	Female	30	0	44	0	44
	Male	35	0	31	0	31
Sub Total	Female	442	0	495	23	518
	Male	520	0	493	12	505
TOTAL		962	0	988	35	1023

12.2 – Training provided 1 April 2010 to 31 March 2011

Occupational Categories	Gender	Number of employees as at 1 April 2010	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	13	0	2	0	2
	Male	10	0	0	1	1
Professionals	Female	30	0	10	16	26
	Male	33	0	16	11	27
Technicians and associate professionals	Female	47	0	20	17	37
	Male	78	0	43	27	70
Clerks	Female	110	0	60	44	104
	Male	40	0	18	12	30
Service and sales workers	Female	212	0	186	9	195
	Male	323	0	290	10	300
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	1	0	0	0	0

Occupational Categories	Gender	Number of employees as at 1 April 2010	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Elementary occupations	Female	30	0	0	28	28
	Male	35	0	0	23	23
Sub Total	Female	442	0	645	198	843
	Male	520	0	645	198	843
TOTAL		962	0	645	198	843

INJURY ON DUTY

TABLE 13.1 – Injury on duty, 1 April 2010 to 31 March 2011

Nature of injury on duty	Number	% of total
Required basic medical attention only	33	91.7
Temporary Total Disablement	2	5.6
Permanent Disablement	0	0
Fatal	1	2.8
TOTAL	36	100

UTILISATION OF CONSULTANTS

The department did not make use of appropriated funds for appointment of consultants because the department does not have capital projects that were undertaken during the financial year under review. Furthermore the department does not have an allocation for capital projects. However the department did make use of consultants for specific projects such as the reengineering session for Traffic Management, research projects on victim satisfaction, urban construction and crime, as well as projects in social crime prevention.

Table 14.1 – Report on consultant appointments using appropriated funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
0	0	0	0
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
0	0	0	0

Table 14.2 – Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs)

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

Table 14.3 – Report on consultant appointments using Donor funds

Not applicable to the department

Table 14.4 – Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs)

Not applicable to the department

5. OTHER INFORMATION

Acronyms

ABET	Adult-based Education & Training
BBBEE	Broad-based Black Economic Empowerment
BRT	Bus Rapid Transit (System)
CACU	Centralized Accident Capturing Unit
CDWV	Community Development Worker
CFO	Chief Financial Officer
CIO	Chief Information Officer
CJCC	Criminal Justice Coordinating Committee
CJS	Criminal Justice System
COBIT	Control Objectives for Information and related Technology
CORIT	Control Objectives Information Related Technology
COSATU	Congress of South African workers Union
CPF	Community Policing Forum
CPTED	Crime Prevention through Environment Design
CSC	Client Service Centre
CWUSA	Creative Workers Union of South Africa
CSF	Community Safety Forums
DLTCs	Driver's Licence Testing Centres
DPSA	Department of Public Service and Administration
ETDP	Education and Training Development Practitioner
FCS	Family Violence, Child Abuse & Sexual Offences Unit
FIFA	Fédération Internationale de Football Association
GAS	Gauteng Audit Service
GIAMA	Government Immovable Asset Management Act
GIS	Geographic Information Systems
GDE	Gauteng Department of Education
GIPPS	Gauteng Information on Police Performance System
GPG	Gauteng Provincial Government
GRSS	Gauteng Road Safety Strategy
GISCC	Gauteng Intergovernmental Safety Coordinating Committee
GSS	Gauteng Safety Strategy
GSSC	Gauteng Shared Services Centre
HOD	Head of Department
ICT	Information and Communications Technology
IDP	Integrated Development Plans
IIMS	Integrated Information Management System
IMPACC	Investigation and Monitoring of Police And Citizen Complaints system
IT	Information Technology
ITIL	Information Technology Infrastructure Library
KIM	Knowledge and Information Management
King III	King Report on Corporate Governance for South Africa
LGSETA	Local Government Standards, Education and Training Authority
MACC	Minimum Anti-Corruption Capacity
MEC	Member of Executive Council
MMCs	Members of the Mayoral Councils
MPDs	Metropolitan Police Departments
NGOs	Non-governmental Organizations
OHS	Occupational Health and Safety
PCCF	Provincial Crime Combating Forum
PMBOK	Project Management Body of Knowledge
PROVJOINTS	Provincial Joint Operational Intelligent Structure
PSP	Provincial Safety Plan

RSP	Road Safety Plan
RTMC	Road Traffic Management Corporation
SABINET	South African Bibliographic Network
SAPS	South African Police Services
SAQA	South African Qualifications Authority
SCM	Supply Chain Management
SETA	Standards, Education and Training Authority
SLA	Service Level Agreement
TMG	Traffic Management Gauteng
VECs	Victim Empowerment Centres
VEP	Victim Empowerment Programme
VTS	Vehicle Testing Stations





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