

# 2011/12 ANNUAL REPORT



MOBILISING COMMUNITY PARTICIPATION  
TOWARDS A SAFER GAUTENG



**GAUTENG PROVINCE**  
COMMUNITY SAFETY  
REPUBLIC OF SOUTH AFRICA

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## **SUBMISSION OF THE ANNUAL REPORT TO THE EXECUTIVE AUTHORITY**

**Ms Nonhlanhla Faith Mazibuko**  
**Member of the Executive Council for Community Safety**


As the Accounting Officer, it gives me great pleasure to present to the Member of the Executive Council (MEC) responsible for Community Safety, Ms Nonhlanhla Faith Mazibuko, the Annual Report for the period 1 April 2011 to 31 March 2012.



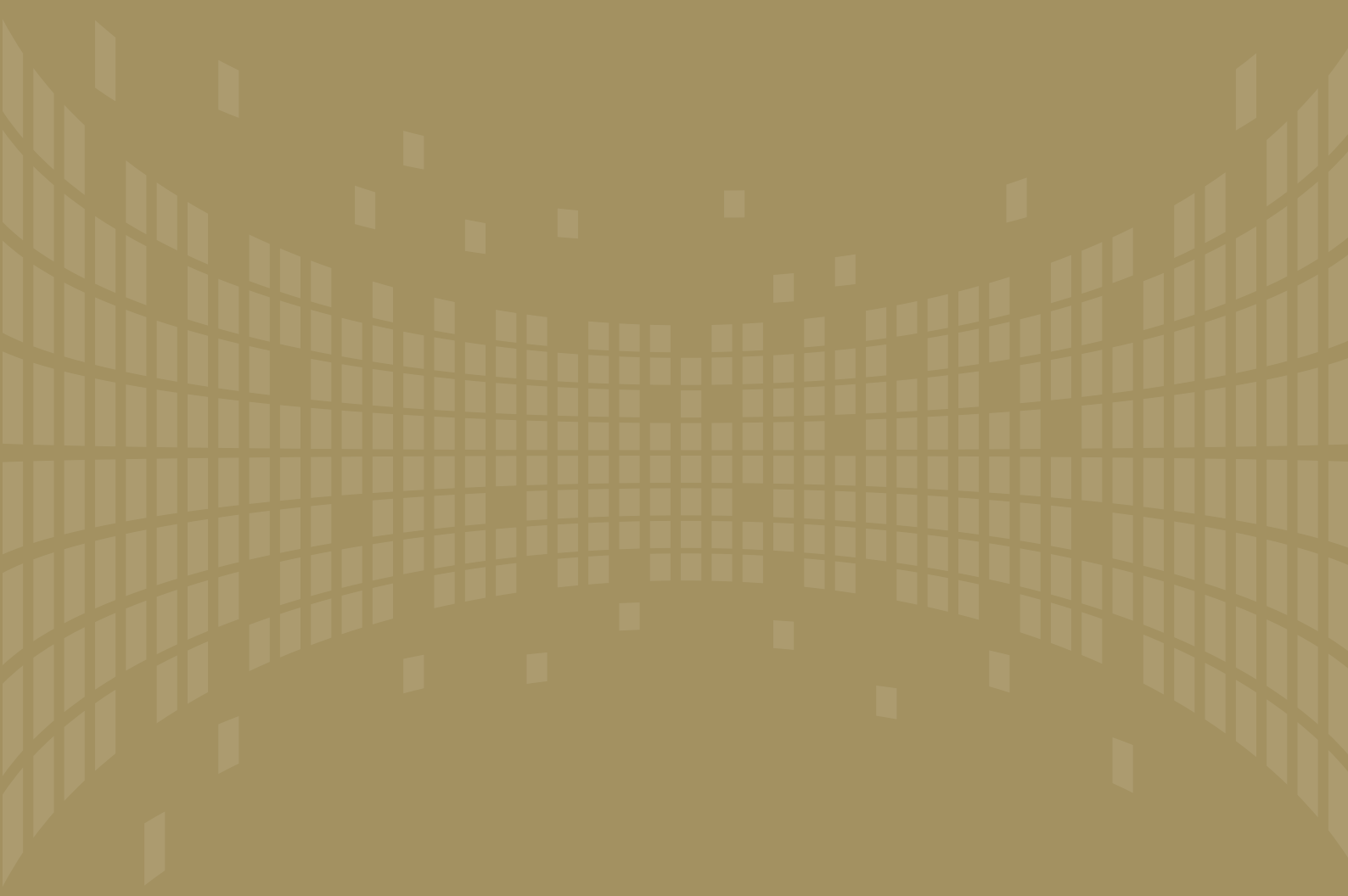
**Adv Mongezi Tshongweni**  
**HOD: Community Safety**



**Ms Nonhlanhla Faith Mazibuko, MPL**  
**MEC: Community Safety**



*“We will ensure that the necessary support is given to the Family Violence, Child Protection and Sexual Offences (FCS) units, whilst, at the same time, keeping an unblinking eye on the overall performance of these units to ensure that the sexual predators in our communities are convicted and sentenced to lengthy periods of imprisonment”*



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## GENERAL INFORMATION

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# GENERAL INFORMATION

## 1.1 Vision, Mission and Values

### Vision

To ensure that Gauteng is a safe and secure province.

### Mission

The Gauteng Department of Community Safety (the Department) is primarily established to ensure effective oversight over the province's law enforcement agencies and to reduce the number of road accidents and fatalities in the province. In addition, the Department contributes towards ensuring that **'all people in South Africa are and feel safe'**. The Department strives to achieve these strategic objectives through:

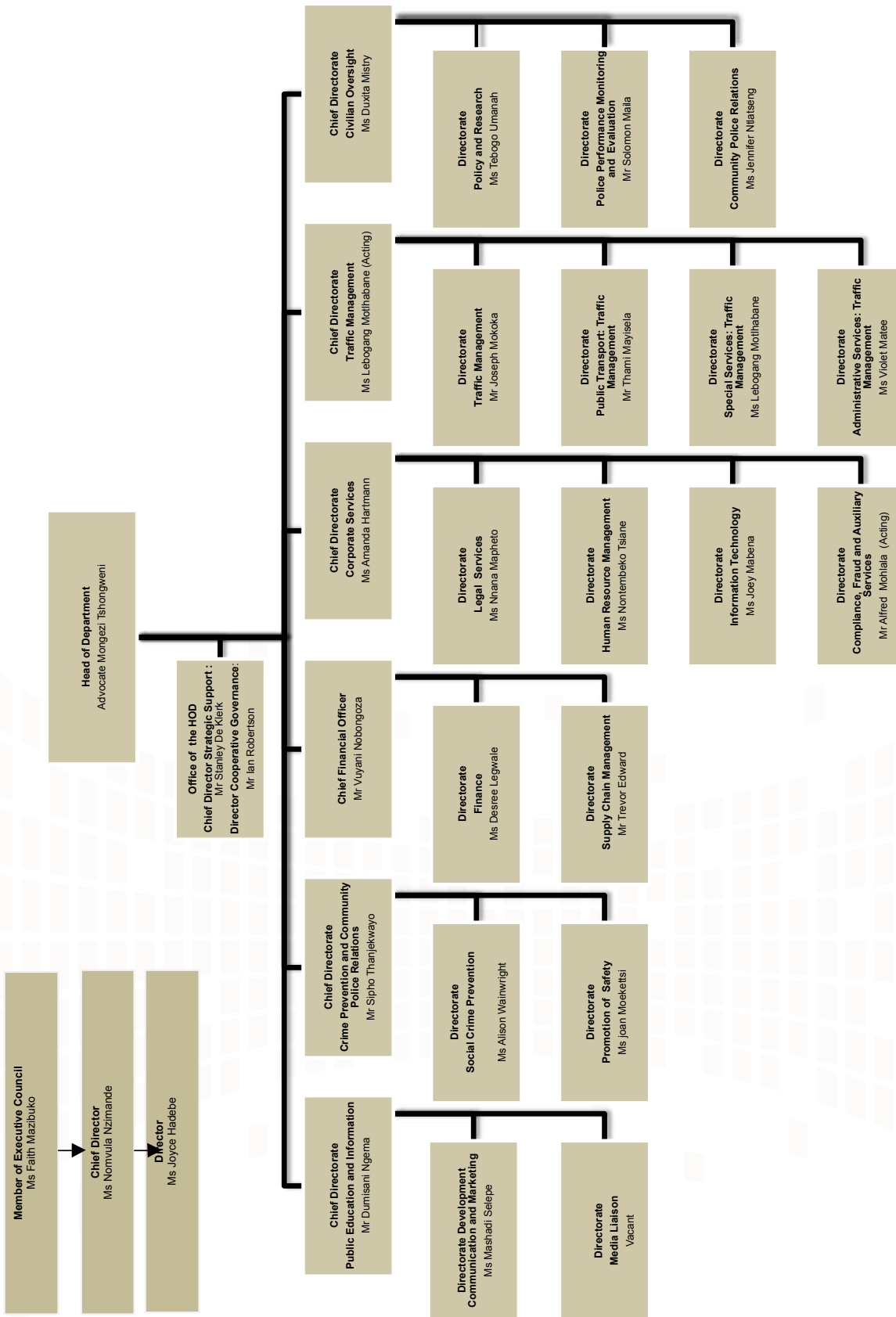
- Monitoring and evaluating the effectiveness and efficiency of policing agencies;
- Effective implementation and promotion of appropriate social crime prevention initiatives;
- Providing excellent traffic management services;
- Coordination of efforts and programmes in the criminal justice system;
- Educating and empowering citizens on issues of public safety and coordinating community safety initiatives;
- Improving and strengthening relations between the police and communities; and,
- Determining community policing needs and priorities in keeping with the provisions of section 206 (1) of the Constitution of the Republic of South Africa, 1996.

### Values

In pursuit of both its Constitutional and legislative mandates, the Department continued to entrench its adopted values, which are intended to give direction to our actions and provide guidance to how we behave. The **"HEART"** values adopted and lived by the Department are the following:

- Honesty;
- Excellence;
- Accountability;
- Respect; and,
- Transparency.

## 1.2 Organisational Structure







**MS FAITH NONHLANHLA MAZIBUKO**  
MEC FOR COMMUNITY SAFETY



**ADV. MONGEZI TSHONGWENI**  
HEAD OF DEPARTMENT



**MR STANLEY DE KLERK**  
**CHIEF DIRECTOR:**  
STRATEGIC SUPPORT  
OFFICE OF THE HOD



**MR VUYANI NOBONGOZA**  
**CHIEF FINANCIAL OFFICER**



**MS AMANDA HARTMANN**  
**CHIEF DIRECTOR:**  
CORPORATE SERVICES



**MR DUMISANI NGEMA**  
**CHIEF DIRECTOR:**  
PUBLIC EDUCATION AND  
INFORMATION



**MS LEBOGANG MOTLHABANE**  
**ACTING CHIEF DIRECTOR:**  
TRAFFIC MANAGEMENT



**MS DUXITA MISTRY**  
**CHIEF DIRECTOR:**  
CIVILIAN OVERSIGHT



**MR SIPHO THANJEKWAYO**  
**CHIEF DIRECTOR:**  
CRIME PREVENTION AND  
COMMUNITY POLICE  
RELATIONS



**MS NOMVULA NZIMANDE**  
**CHIEF DIRECTOR:**  
OFFICE OF THE MEC



**MS JOYCE HADEBE**  
**DIRECTOR:** OFFICE OF  
THE MEC



**MR IAN ROBERTSON**  
**DIRECTOR:** STAKEHOLDER  
MANAGEMENT AND  
CO-OPERATIVE  
GOVERNANCE



**MR SOLOMON MAILA**  
**DIRECTOR:** POLICE  
PERFORMANCE MONITORING  
AND EVALUATION



**MS DESREE LEGWALE**  
**DIRECTOR:** FINANCE



**MR TREVOR EDWARD**  
**DIRECTOR:** SUPPLY CHAIN  
MANAGEMENT



**MS NONTEMBEKO TSIANE**  
**DIRECTOR:** HUMAN  
RESOURCES



**MS ALISON WAINWRIGHT**  
**DIRECTOR:** SOCIAL CRIME  
PREVENTION



**MR ALFRED MOHLALA**  
**ACTING DIRECTOR:**  
COMPLIANCE, FRAUD AND  
AUXILIARY SERVICE



**MS JOEY MABENA**  
**CHIEF INFORMATION  
OFFICER**



**MS NNANA MAPHETO**  
**DIRECTOR:** LEGAL SERVICES



**MS VIOLET MATEE**  
**DIRECTOR:** TRAFFIC  
MANAGEMENT



**MR JOSEPH MOKOKA**  
**DIRECTOR:** TRAFFIC  
MANAGEMENT



**MR THAMI MAYISELA**  
**DIRECTOR:** TRAFFIC  
MANAGEMENT



**MS TEBOGO UMANAH**  
**DIRECTOR:** POLICY AND  
RESEARCH



**MS JENNIFER NTLATSENG**  
**DIRECTOR:** COMMUNITY  
POLICE RELATIONS



**MS JOAN MOEKETSI**  
**ACTING DIRECTOR:**  
PROMOTION OF SAFETY



**MS MASHADI SELEPE**  
**DIRECTOR:** DEVELOPMENT  
COMMUNICATION AND  
MARKETING

### 1.3 Legislative mandate

The Department derives its mandate primarily from section 206 (3) of the Constitution of the Republic of South Africa, 1996, which, *inter alia*, entitles the province to monitor police conduct and to oversee the effectiveness and efficiency of the South African Police Service (SAPS), including receiving reports on the functioning or performance of the police service. In addition, the Department derives its mandate from the following pieces of legislation and policies:

- The South African Police Service (SAPS) Act No. 68 of 1995 as amended;
- The Civilian Secretariat for Police Service Act, 2011 (Act No. 2 of 2011);
- The Independent Police Investigative Directorate Act (IPID), 2011 (Act No. 1 of 2011);
- The National Road Traffic Act, 1996 (Act No. 93 of 1996);
- The National Land Transport Act, 2009 (Act No. 5 of 2009);
- The National Road Safety Act, 1972 (Act No. 9 of 1972);
- The Gauteng Transport Framework Revision Act, 2002 (Act No. 8 of 2002);
- Administrative Adjudication of Road Traffic Offences (AARTO) Act, 1998 (Act No. 46 of 1998);
- Road Traffic Management Corporation (RTMC) Act, 1999 (Act No. 20 of 1999);
- The Gauteng White Paper on Transport Policy, 1997;
- The National Crime Prevention Strategy, 1996;
- The White Paper on Safety and Security, 1998; and,
- The White Paper on National Transport Policy, 1996.

#### Non-entity-specific legislation

In addition, the Department is expected to ensure compliance with the following pieces of legislation and policies:

- White paper on Transforming Public Service Delivery (*Batho Pele* White Paper);
- South African National Policy Framework for women empowerment and gender equality;
- Public Service Act, 1994 (Act No. 103 of 1994), as amended and its regulations;
- Public Finance Management Act (PFMA), 1999 (Act No. 1 of 1999) and its regulations;
- Promotion of Access to Information Act (PAIA), 2000 (Act No. 2 of 2000);
- Promotion of Administrative Justice Act (PAJA), 2000 (Act No. 3 of 2000);
- Skills Development Act, 1998 (Act No. 97 of 1998);
- South African Qualification Authority Act, 1995 (Act No. 58 of 1995);
- Labour Relations Act, 1995 (Act No. 66 of 1995) as amended and its regulations;
- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997);
- Employment Equity Act, 1998 (Act No. 55 of 1998);
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993);
- Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000);
- Broad-Based Black Economic Empowerment (BBBEE) Act, 2003 (Act No. 53 of 2003);
- Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005);
- National Youth Commission Act, 1996 (Act No. 19 of 1996);
- Child Justice Act, 2008 (Act No. 75 of 2008);
- Domestic Violence Act (DVA), 1998 (Act No. 116 of 1998);
- Criminal Law (Sexual Offences and Other Related Matters) Amendment, 2007 (Act No. 32 of 2007); and,
- Gauteng Liquor Act, 2003 (Act No. 59 of 2003).

# MEC'S STATEMENT



**FAITH NONHLANHLA MAZIBUKO**  
MEC FOR COMMUNITY SAFETY

The Constitutionally-enshrined right of all our people to equality before the law and to have equal protection and benefit of the law cannot be overemphasised. It goes without question that the right to equality is intrinsically linked to the rights to human dignity and to freedom and security of the person, which includes the right to be **free** from all forms of violence. The province's law enforcement agencies, ably-led by the SAPS as the principal law enforcement agency in the province, are at the forefront of the defence of these rights. What this means is that the police must be professional in the exercise of the powers conferred upon them and in the performance of their duties and functions. For that to happen, the police must be sufficiently responsive to the safety and security needs of all our people, regardless of where they live. It means no single victim of crime must go to any of the 137 police stations across the province and be told that there are no police vehicles to serve them. No telephone, whether in a police vehicle or office, must ring unanswered.

## **The battle against TRIO crimes in the province**

During the 2011/2012 financial year, police performance in the province has largely improved. I have visited several police stations almost in all the 22 policing clusters in the province and have been able to receive first-hand information on police performance at station level. Although serious and violent crimes, especially the TRIO crimes (house robberies, business robberies and vehicle hijacking) have remained a challenge, significant improvements were made by the province's law enforcement agencies, working together with the masses of our people in this battle. The leadership of the SAPS, under the command and control of the Provincial Commissioner, Lieutenant-General Mzwandile Petros, should be commended for their untiring efforts aimed at making a contribution towards our realisation of Gauteng as a safer, more secure province.

## **Gender-based violence**

Our province remains besieged by the scourge of violence against women and children. In fact, our statistics in this regard are among the highest in the world when compared with those of countries that share their crime statistics. I agree with Minister Nathi Mithethwa that 'the number of reported cases of rape remains unacceptably high', especially considering the long-term negative impact these crimes have on victims. The Department will continue to focus on this strategic priority area. We will ensure that the necessary support is given to the Family Violence, Child Protection and Sexual Offences (FCS) units, whilst, at the same time, keeping an unblinking eye on the overall performance of these units to ensure that the sexual predators in our communities are convicted and sentenced to lengthy periods of imprisonment. I would like to encourage the real men in our society, who are opposed to gender-based violence, to join our programme on 'Men as Safety Promoters'.

## **Interactions with communities and the Know-Your-Neighbourhood campaign**

I have interacted with several communities across the province and can confirm that our people are beginning to be and feel safe. This, in no small measure, is informed by the support given by the people of Gauteng to the police as they busied themselves with the detection of crime perpetrators and investigated the huge volumes of crimes they grapple with daily. The successes recorded by the police have confirmed my view, which is also shared by many scholars in the field of criminology and police science,

both in the country and elsewhere in the global family of nations, that even the best-equipped police force in the world will not succeed unless it visibly enjoys the unwavering support of the law abiding citizens it polices. I remain convinced that a crime-free Gauteng is possible and within reach. When we know who our neighbours are, then we can effectively become our brothers' and sisters' keepers. I will continue to encourage all our people in the province to join the Department in the Know-Your-Neighbourhood Campaign given the evidence that the campaign is beginning to yield the desired outcomes.

### **Policing coordination and collaboration**

The cooperation between and collaboration amongst the province's law enforcement agencies has had a major contributory effect to the marked reduction in a variety of crime categories during the reporting period. We have seen how the three Metropolitan Police Departments (Johannesburg, Tshwane and Ekurhuleni) proudly came to the proverbial party in support of the SAPS during the policing of the numerous public gatherings, demonstrations and protest marches throughout the period under review. The implementation of the decision by the Executive Council to ensure the better management of these public gatherings, demonstrations and protest marches has gone unhindered. I am proud to state, without any fear of contradiction, that the Department has been able to provide municipalities, especially the City of Johannesburg that understandably receives the largest number of notices for public gatherings, with the necessary support to enable them fully to give effect to the Regulation of Gatherings Act, 1993 (Act No. 205 of 1993). Whilst the Constitution guarantees everyone the right to assemble, to demonstrate, to picket and to present petitions, I must remind our people that the Constitution requires participants in the demonstrations or protest marches to be 'peaceful and unarmed'.

I can assure the province that all our law enforcement agencies know exactly what to do in the event of non-compliance with the law in this regard. I commend the Department, led by the Head of Department (HOD), for making it possible for the province to experience peaceful demonstrations instead of the violence we have seen in the near past.

### **Strengthening community policing and building a social movement against crime**

The Constitution further entitles the province to promote good relations between the police and the community. During the reporting period, the focus in this regard remained on the strengthening of the Community Police Forums (CPFs) we have established at each of the 137 police stations in the province. Working together with the leadership of the SAPS in the province, we have been able to launch the Constitution of the Gauteng Provincial Community Police Board (the Provincial Board) in Greater Kiptown during the reporting period. The natural expectation is that all our CPFs and Cluster Community Police Boards will ensure that their constitutions are effectively aligned to the constitution of the Provincial Board. The CPFs have a central role to play in entrenching partnership policing in the province. As I indicated hereinabove, the police will not succeed unless they have the unwavering support of the communities they police. It is for this reason that I urge members of all our communities to continue to join the CPFs and the community patroller groups established at their local police stations.

### **Implementation of the Civilian Secretariat and IPID Acts**

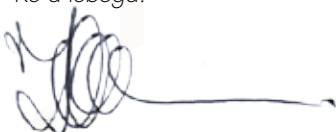
I am fully mindful of the responsibility placed on my shoulders by the enactment of the Civilian Secretariat for Police Service Act, 2011 (the Act), especially as it relates to the establishment of a Provincial Secretariat within a period of 18 months following the commencement date of this new piece of legislation. I can state without hesitation that the timeframes stipulated in the law shall be respected. We will continue to focus on the implementation of the Act as well as the Independent Police Investigative Directorate Act, 2011 in order to professionalise the police service. I expect the Department to be relentless and fearless in its monitoring of compliance by the SAPS with the various provisions of the Domestic Violence Act, 1998 and the National Instruction 7 of 1999 on Domestic Violence.

### **Promotion of road safety in the Decade of Action**

The reduction in the number of road accidents and fatalities will remain one of our key areas of focus as we do what we must do during this Decade of Action. We will be adopting a zero-tolerance approach to the fight against drunken driving as well as reckless and negligent driving.

The message remains as clear as crystal - In Gauteng, **asibhenywa, asibhay'i-skelem, siyabopha!!**

*Ke a leboga!*



**Faith Nonhlanhla Mazibuko**  
**Member Of Executive Council**  
**Department Of Community Safety**



**ADV. MONGEZI TSHONGWENI**  
HEAD OF DEPARTMENT  
COMMUNITY SAFETY

# ACCOUNTING OFFICER'S OVERVIEW

It is now common cause that the Department derives its mandate from, amongst others, the provisions of section 206 (3) of the Constitution of the Republic of South Africa, 1996. In order to give effect to this mandate, and in pursuit of the Provincial Government's key outcome area of 'all people in South Africa are and feel safe', the Department developed a five-year strategic plan at the commencement of the current political term of office (2009-2014). The five-year strategic plan, which is translated into an Annual Performance Plan each year, identifies several strategic goals and objectives that are designed to give an impactful effect to the Constitutional and legislative mandate of the Department. During the period under review, the key strategic objectives for the Department were linked to the following strategic outputs:

- Reduction in violent (TRIO) crimes;
- Reduction in crimes against women and children;
- Crime perception management;
- Reduction in corruption;
- Effectiveness and integration of the Criminal Justice System; and,
- Reduction in road fatalities.

These strategic outputs formed the basis for the Department's monthly and quarterly reports to the Gauteng Planning Commission, which is located within the Office of the Premier, in support of the Provincial Government's approved Intergovernmental Programme of Action (POA) for the period under review.

## Outputs and outcomes

There are two fundamental responsibilities that are placed at the strategic nerve centre of the overall work done by the Gauteng Department of Community Safety as it strives to ensure that the people of Gauteng are and feel safe. In the first instance, the Department has been established primarily to perform the police oversight functions outlined in section 206 (3) of the Constitution. These functions, to which the province is entitled, include the following:

- To monitor police conduct;
- To oversee the effectiveness and efficiency of the police service, including receiving reports on the police service;
- To promote good relations between the police and the community;
- To assess the effectiveness of visible policing; and,
- To liaise with the Cabinet member responsible for policing (through the Member of the Executive Council) with respect to crime and policing in the province.

To a very large extent, the abovementioned Constitutional functions are performed by the Programme: Civilian Oversight within the Department, which essentially performs the functions of a Provincial Secretariat for Safety and Security established in terms of section 2 (1) (b) of the SAPS Act, 1995 (Act No. 68 of 1995). This specific section of the SAPS Act has, however, been repealed with the enactment of the Civilian Secretariat for Police Service Act, 2011 (Act No. 2 of 2011). It was through this programme that the Department has been able, among others, to visit a total of 38 police stations during the reporting period. Of the 38 police stations visited, 32 (84.2%) were identified by the Department, in conjunction with the leadership of the SAPS, as poor-performing police stations that required focused support.



We remain unflinching in our belief that the effective and efficient implementation of the Co-Created Policing Strategy and the Detectives 10 Point Plan by the SAPS will continue to achieve the positive outcomes we have seen in the reporting period. The work done by the Department in relation to the implementation of the Regulation of Gatherings Act, 1993 (the Gatherings Act) will continue into the future. The Department will continue to provide support to all municipalities across the province, especially the three metropolitan municipalities, as they engage with the conveners of public demonstrations and protest marches in keeping with the provisions of section 4 of the Gatherings Act. In addition, the Department intends to continue to encourage the province's law enforcement agencies to ensure a coordinated approach to policing and close collaboration in their general policing activities and in the implementation of the Gatherings Act, in particular.

The Programme: Crime Prevention and Community Police Relations has also been instrumental in the performance of some of the Constitutional functions referred to above. The Department has been able to provide the necessary support to ailing Community Police Forums (CPFs) across the province given the centrality of CPFs to the strengthening of good relations between the police and the community.

We have learned some valuable lessons during the period under review. Among these lessons was the fact that we need to maintain an unwavering focus on our safety promotion efforts through our collaborative work with such important stakeholders as Youth desks and Victim Empowerment Centres. The battle against violence directed towards women and children must continue. I am certain many will agree with me when I state that the strength of democratic systems of governance is, at times, determined by simply observing how the most vulnerable members of the society are treated. The gains we have recorded over the reporting period, especially in ensuring that school environments are conducive to effective learning and teaching, have not gone unnoticed. To this end, the Department will continue to work closely with the Gauteng Department of Education to ensure that the community patroller programme is strengthened in the period ahead.

This is indeed a "Decade of Action for Road Safety". What this means is that the Department should continue, as it did over the reporting period, to focus on reducing the number of road accidents and fatalities in the province. The clearest message should be communicated to all our communities and all road users that it is not 'cool' to drink and drive, to drink and walk, to be reckless and negligent on our public roads, to behave like a 'pumpkin' and not buckle-up or to simply have a conversation on a mobile phone while driving. We will be adopting a zero-tolerance approach to these road traffic offences.

Knowing who our neighbours are remains our clarion call as a Department. We will, through our political head, continue to interact with all our communities, regardless of affluence, to spread this message. The people of Gauteng must be encouraged to take charge of their own safety through legal means, which should include partnering with the police in their localities in making their communities safer.

### **Expenditure review**

As detailed in the Accounting Officer's Report and the Annual Financial Statements, the Gauteng Department of Community Safety received a final appropriation of R432 747 million for the reporting period. Given the Constitutional and legislative mandate of the Department, which often require labour-intensive deployments, a large proportion of the Department's budget (R241 926 million), translating into 55.9% of the total budget allocated to the Department, was committed towards the compensation of employees. The remainder of the budget (R190 821 million) or 44.1% of the total budget has, naturally, gone towards goods and services.

### **Organisational transformation and development**

The enactment of the Civilian Secretariat for Police Service Act, 2011 (Act No. 2 of 2011) and the Independent Police Investigative Directorate Act, 2011 (Act No. 1 of 2011), both of which were referred to hereinabove, impelled the Department to start discussions around a revised organisational structure with a view to giving effect to the new responsibilities assigned to the Department by these two pieces of legislation. Although the commencement date for the Civilian Secretariat for Police Service Act was December 1, 2011, there were several consultative engagements, even prior to the commencement date, with the Civilian Secretariat for Police in the national sphere, on the possible key components of the organisational structure we envisage.

Further discussions with respect to aligning our structure to the objects and expectations of the Act, were also held with the Gauteng Department of Finance as well as the Department of Public Service and Administration on the matter, as is required. These discussions have not been concluded and are expected to proceed well into the 2012/2013 financial year.

## Challenges

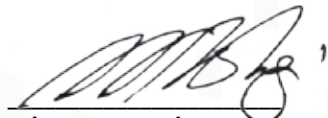
The Department faced the following key challenges during the reporting period:

- Obtaining police performance data, such as crime statistics and data on police response times;
- Delays in the finalisation of the recruitment and selection processes relating to the appointment of senior managers into vacant and funded positions;
- Unsatisfactory functioning of certain community police forums;
- Insufficient coordination of the criminal justice system in the province;
- Low detection and conviction rates by the SAPS; and,
- Inadequate reduction in the number of road accidents and fatalities in the province.

## Conclusion

Whilst the Department has largely been established to perform the police oversight functions outlined at section 206 (3) of the Constitution and can, therefore, not take direct responsibility for the operational command and control of the law enforcement agencies in the province, I remain of the firm view that the Department has been able to make a positive contribution towards the marked reductions in certain crime categories during the reporting period. I also am convinced that the efforts we put into improving the coordination of policing activities and collaboration amongst the province's law enforcement agencies have borne the required fruit. It should be stated, without any fear of contradiction, that the achievements we have been able to record would not have been possible had it not been for the unwavering support we received from the Member of the Executive Council. As indicated elsewhere in this report, the Department has been able to reach several communities during the reporting period. Many lives were touched and changed for the better through the work of the Department, working together with other partners. It is our intention to continue to do all we can to ensure that all the people who live and do business in or visit our province from time to time are and feel safe. On this, we shall not fail.

I would like to thank all volunteers, especially the tireless community patrollers, and members of our staff in the Department for their undying commitment to the course. This report represents an overview of the work each one of them did throughout the reporting period. I can only agree with former President Nelson Mandela when he said: "The ways in which we will achieve our goals are bound by context, changing with circumstances even while remaining steadfast in our commitment to our vision".



**Adv. Mongezi Tshongweni**  
**Hod: Community Safety**



## INFORMATION ON PREDETERMINED OBJECTIVES

# 02

- 2.1 Overall performance
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## 2. INFORMATION ON PREDETERMINED OBJECTIVES

### 2.1 Overall Performance

#### 2.1.1 Voted funds

The appropriated voted funds for the financial year under review were as follows:

Main Appropriation R'000	Adjusted Appropriation R'000	Actual Amount Spent R'000	(Over) /Under Expenditure R'000
R 423,747	R 423,747	R 400,622	R 23,145
Responsible MEC	Ms Nonhlanhla Faith Mazibuko, MPL		
Administering Department	Department of Community Safety		
Accounting Officer	Advocate Mongezi Tshongweni		

#### 2.1.2 Aim of vote

The principal aim of the Gauteng Department of Community Safety is to monitor the conduct of the law enforcement agencies in the province and to oversee their effectiveness and efficiency. In addition, the vote aims to improve road safety and mobilise all communities in support of crime prevention initiatives.

#### 2.1.3 Strategic Outcome Oriented Goals

In keeping with the Department's strategic plan for the period 2009-2014, the Department identified the following key strategic outcome-oriented goals in pursuit of its mandate:

- To ensure compliance with the Road Traffic Act;
- To promote an ethical environment throughout the Department, including at Driver and License Testing Centres (DLTCs) and Vehicle Testing Stations (VTSs);
- To prevent violence against vulnerable groups within the province;
- To promote youth safety in all communities across the province;
- To mainstream and coordinate social crime prevention;
- To strengthen community policing structures for the improvement of community police relations;
- To build and strengthen a social movement against crime;
- To educate and mobilise communities in support of anti-crime initiatives;
- To improve the quality of policing; and,
- To create a safe and secure road environment.

#### 2.1.4 Overview of the service delivery environment

The Gauteng Provincial Government (GPG) has adopted several strategic objectives, which it pursues in the execution of its electoral mandate for the current (2009-2014) political term of office and to improve service delivery to all communities across the province. These strategic priorities or areas of focus, which form the basis of what the Provincial Government does, are the following:

- Creating decent work and building a growing, inclusive economy;
- Promoting quality education and skills development;
- Providing better health care for all;
- Stimulating rural development and food security;
- Intensifying the fight against crime and corruption;
- Building cohesive and sustainable communities; and,
- Strengthening the developmental State and good governance.

The Constitution of the Republic of South Africa, 1996 guarantees everyone the right to freedom and security of the person, which includes, among others, the right to be free from all forms of violence. It is abundantly clear that this right cannot be exercised in an environment where people live in fear. The focus of the Department over the period under review has been on the performance of the SAPS, especially at station level. It has been, and remains, the Department's view that those who live and work in the province will only agree with us that the quality of policing is improving, when they see visible improvements in the delivery of policing services at station level. The police station is the basic command unit of the SAPS and is thus reflective of the overall public image of the Service.

### **The promotion of good relations between the police and the community**

In recognition of the indisputable fact that the police can only succeed if they are supported by the communities they police, the Department spent a considerable amount of time interacting with various communities across the province with a view to encouraging the people of Gauteng to participate in social crime prevention structures within their communities. Through its political head, the Department sought to communicate a message that the province will undoubtedly realise improvements in the quality of policing if all members of the various communities and organs of civil society are supportive of government's crime prevention and combating efforts.

Members of the communities were urged to join the CPFs established at each of the 137 police stations across the province in terms of the provisions of section 19 of the SAPS Act, 1995 (Act No. 68 of 1995) and to participate in the activities of these CPFs whose primary role is to maintain a partnership between the police and communities in the battle against the scourge of serious and violent crime. In addition, the Department has been encouraging members of the communities to join the community patroller movement, which is building on the **Take Charge** campaign launched by the Department in the latter part of the 2004-2009 political term of office. The community patrollers, who are working closely with the CPFs and the police, have made a tremendous contribution to the safety of those communities in which they are deployed.

There is no doubt that the crime challenge can effectively be defeated if everyone in society accepts that he/she has a role to play and that the police alone cannot succeed in pushing back the frontiers of criminal victimisation.

### **Know-Your-Neighbourhood campaign**

The Department has remained steadfast in its belief that knowing who your neighbours are can have a contributory factor towards the prevention of crime and safer communities. To this end, the focus during the reporting period has been on taking the Know-Your-Neighbourhood campaign even to those communities that believed that their safety and security interests will be better served through isolating themselves from their neighbours. Criminals have taken full advantage of this anomaly. They know that the neighbours will not ask questions when they see a truck on a pavement being loaded with all manner of contraband. This must surely change. A true neighbor should be his/her neighbour's keeper.

### **The link between the abuse of alcohol or drugs and crime**

The abuse of alcohol, drugs and other dependence-producing substances, especially by young people in and out of school, has proven to be having a direct link with the perpetration of some crime categories in the province. Experts in the field of criminology and police investigating officers have informed the Department in their various interactions with the Department that many criminals take these substances before and, at times, during the perpetration of serious and violent crimes. During the period under review, the Department has gone into several communities to raise public awareness of this unfortunate link. Working in close cooperation with the Gauteng Department of Education, the Department has recruited and deployed community patrollers at various schools across the province. These community patrollers have been instrumental in ensuring that dangerous weapons and drugs are not carried into schools. It must, however, be acknowledged that a lot more work still needs to be done, not only by the Provincial Government, but also by communities and other social partners, to fight this malady.

### **Public demonstrations and protest marches**

The service delivery environment in which the Department operated during the reporting period was also characterised by public demonstrations and protest marches, some of which, unfortunately, turned violent. The Department took responsibility for the implementation of the decision by the Executive Council that the public demonstrations and protest marches be properly managed and the Regulation of Gatherings Act, 1993 (Act No. 205 of 1993) be fully implemented.



Whilst the Constitution provides for the right to assemble, to demonstrate, to picket and present petitions, the Department has, in its interactions with the various conveners of the demonstrations and protest marches, placed emphasis on the legal requirement that those who participate in the demonstrations or protest marches should be 'peaceful and unarmed'. The law enforcement agencies in the province, led by the SAPS as the principal law enforcement agency, have been able, and will continue, to cooperate and to collaborate in their collective efforts aimed at ensuring that the public demonstrations and protest marches are peaceful.

#### **Public perceptions of crime and safety in the province**

It is generally accepted that different people and communities will experience crime differently. Whilst the Department is aware that certain crime categories in the province have shown impressive downward trends, which led to the province occupying **position one** in terms of police performance nationally, it is important to refer to independent research on the matter. The Victims of Crime Survey (VOCS) 2011, which was conducted by Statistics South Africa, indicates that perceptions about crime and safety differed according to factors such as employment status, population group and area of residence. According to VOCS 2011, whilst about two-thirds (65%) of households in Gauteng indicated that they took physical protection measures to protect their homes, 66% of those surveyed stated that the most effective way to dealing with crime would be to address the contributory socio-economic factors.

Of particular importance to the Department was the finding that 60% of the people surveyed were satisfied with how the police and the courts did their work. In addition, VOCS 2011 found that about 80% of households who were satisfied with the police in their areas also felt that the police were committed. It is encouraging to note from the survey that seven-tenth (70.8%) of households are of the view that the police are trustworthy. The Department will continue to encourage the police to address their internal challenges whilst periodically sharing their successes with communities.

#### **Reduction in road accidents and fatalities**

The reduction in the number of road accidents and fatalities has remained an area of strategic focus for the Department during the reporting period. Gauteng is among the highest contributors to the number of accidents and fatalities each year. This is hardly surprising given the fact that the province has the highest number of vehicles compared to any other province in the country. The promotion of road safety, with particular emphasis on responsible road usage, will remain the Department's central theme in this regard. Given the fact that more than 40% of all road accident fatalities comprise pedestrians each year, the Department's road safety messages will primarily target this category of road users.

### **2.1.5 Overview of the organisational environment**

Whilst there have been areas of natural contestation between the Department and organised labour during the reporting period, relations have, overall, been cordial. The organisational structure of the Department is expected to change, largely owing to the new responsibilities brought about by enactment of the Civilian Secretariat for Police Service Act, 2011 (Act No. 2 of 2011) and the Independent Police Investigative Directorate Act, 2011 (Act No. 1 of 2011). The Civilian Secretariat for Police Service Act places an obligation on the MEC to establish a Provincial Secretariat for Police. The MEC is further obliged and bound by law to appoint the Head of the Provincial Secretariat in consultation with the Minister of Police within a period of 18 months following the commencement of the Act. Given that the commencement date of the Act is December 1, 2011, the Provincial Secretariat for Police is expected to have been constituted not later than June 30, 2013.

In addition, the Department is given the responsibility to monitor and to report on compliance by the SAPS with the Domestic Violence Act, 1998 (Act No. 116 of 1998). This was initially the responsibility of the Independent Complaints Directorate (ICD), which will become the Independent Police Investigative Directorate (IPID) with effect from April 1, 2012. An additional responsibility given to the Department by the new IPID Act relates to the monitoring of the implementation of the recommendations made by the IPID to police management. These recommendations would relate to the matters the IPID will have investigated in keeping with the dictates of section 28 of the IPID Act. There can be no doubt, therefore, that the new responsibilities will require that the necessary competencies be created and resources, both human and material, be acquired to ensure that the Department fully executes its legislative mandate.

## 2.1.6 Key policy developments and legislative changes

As indicated at paragraph 2.1.5 above, the most fundamental policy developments and legislative changes for the Department related to the Civilian Secretariat for Police Service Act, 2011 and the IPID Act, 2011. These two pieces of legislation were signed into law by the President on May 16, 2011. The Civilian Secretariat for Police Service Act repealed section 2 of the SAPS Act, 1995 (Act No. 68 of 1995), which dealt with the establishment of the Secretariat for Safety and Security, both in the national and provincial spheres. In addition, the definitions of 'Secretariat' and 'Secretary' in the SAPS Act were substituted by their respective references in the new law.

## 2.1.7 Departmental revenue, expenditure and other specific topics

### Collection of departmental revenue

For the financial year 2011/12, the Department had an approved revenue collection estimated at approximately R11,748 million per annum. The actual collection for the financial year, however, resulted in an actual amount of R13,775 million per annum. The Department exceeded the appropriated revenue as a result of strengthening its relationship with the RTMC to ensure that the revenue collected by the RTMC on behalf of the Department is timeously surrendered to the Department. It should be noted that the RTMC transferred all the revenue due to the Department during the reporting period.

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

Source of Revenue	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Target	2011/12 Actual	% Deviation from target
Others: Sales	2,698	3,680	3,251	3,371	5,446	162%
Fines, Penalties and Forfeitures	5,293	4,140	8,400	7,950	7,015	89%
Interest, Dividends and Rent on hand	9	86	30	36	36	100%
Financial Transactions in Assets and Liabilities	1,032	424	167	391	1,278	327%
<b>Total departmental receipts</b>	<b>968</b>	<b>8,330</b>	<b>11,848</b>	<b>11,748</b>	<b>13,775</b>	<b>118%</b>

## 2.1.8 Departmental expenditure

The Departmental expenditure trends for the financial year 2011/12 can be analysed as follows:

### Compensation of Employees

The under-expenditure was as a result of vacant positions not filled during the financial year.

### Goods and Services

The Department experienced an under-expenditure of R16.4 million, which is attributed to the following:

- An amount of R6 575 million, which was allocated to the Close Circuit Television (CCTV) project, was not spent as a result of challenges experienced during the tender processes on the project; and,
- G-Fleet experienced some technical challenges with its system and could, therefore, not process the interface for February and March 2011. On average, the Department pays G-Fleet an amount of R4 million per month.

### Transfers and subsidies

The expenditure on transfers and subsidies relates to the monies paid towards the life insurance schemes for community patrollers as well as the monies paid out in terms of injuries sustained by traffic officers in the line of duty.

### Payment for capital asset

The expenditure on capital assets relates to procurement of it equipment, departmental vehicles and motorbikes to increase the fleet for traffic officers with a view to improve law enforcement operations in the province.

### Payment for financial assets

The expenditure relates to debts that were written off during the financial year under review in line with the debt management policy of the Department.

## 2.1.9 Earmarked funds

Due to concerns about the prevalence of Automated Machine (ATM) bombings, it was agreed that 195 CCTV cameras would be placed at hotspots in the province. Thereafter the Premier in her State of the Province Address indicated that all CCTV cameras in Gauteng must be linked to the Intelligent Transport System. To this end the department received R6, 575 million for the maintenance, audit and integration of CCTV cameras in the province. The Department is managing this process to ensure that the objectives are met. The tender for the maintenance, audit and integration was advertised, a Bid Evaluation Committee was established consisting of the SAPS, South African Banking Risk Information Centre (SABRIC) and the department. The tender was awarded to the successful service provider by the Departmental Acquisitions Council. There was full compliance with the PFMA.

## 2.1.10 Capital investment, maintenance and asset management plan

### Asset Management

The Department has the following types of assets on the asset register:

- Capital assets;
- Minor assets; and,
- Intangible assets (software).

The Department has moved from a manual asset register to the System Application Programme (SAP) Asset Management module to ensure compliance with the Asset Management Reforms. This has assisted the Department in ensuring that reporting is made easier and assists in the verification process.

Redundant / obsolete assets were disposed of through the Asset Disposal Committee, and in accordance with the Asset Disposal Policy. Assets from which the Department didn't derive direct benefit were transferred to the user entity, i.e. the SAPS. The assets reflected on the departmental asset register were in good condition. The asset register was updated as and when acquisitions and movements occurred. Asset verification was conducted and the asset register was accordingly updated. Monthly reconciliations were performed to ensure that the General Ledger on the Budget Administration System (BAS) system reconciled with the asset register. These reconciliations were submitted to the Provincial Treasury on a monthly basis, as required. No maintenance projects were undertaken in the year under review as the Department didn't have an infrastructure capital budget.

### Inventory

The Department was in the process of migrating to the SAP Inventory Management System. Stock counts were done on a quarterly basis in all warehouses. The value of the stock on hand was disclosed on the Interim Financial Statements and the Annual Financial Statement.

## 2.2 Programme performance

The activities of the Department of Community Safety are implemented by the following programmes:

### Programme 1: Administration

- Office of the Member of the Executive Council (MEC)
- Office of the Head of Department (HOD)
- Financial Management
- Corporate Services

### Programme 2: Civilian Oversight

- Monitoring and Evaluation
- Policy and Research

### Programme 3: Crime Prevention and Community Police Relations

- Promotion of Safety
- Social Crime Prevention
- Public Education and Information
- Community Police Relations

### Programme 4: Traffic Management

- Traffic Law Enforcement
- Public Transport Inspections
- Special Services
- Traffic College
- Road Safety Promotion



## PROGRAMME 1: ADMINISTRATION

# 01

*“In order to give effect to this mandate, and in pursuit of the Provincial Government’s key outcome area of ‘all people in South Africa are and feel safe’, the Department developed a five-year strategic plan at the commencement of the current political term of office (2009-2014).”*

## 2.2.1 Programme 1: Administration

The programme provides administrative and management support to the Office of the MEC and the HOD. 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 Division: Corporate Services. The Department was bound to effect some changes to the Annual Performance Plan 2011-2014, in relation to the Sub-Programmes: Office of the MEC, Office of the HOD and Corporate Services. These changes were occasioned by the new priorities identified by the Executive Council in February 2010, which include the prevention and combating of corruption against the province's law enforcement agencies. There are no changes to the budget structure of the programme.

### Sub-programme 1.1: Office of the MEC

#### Purpose

The purpose of the Office of the MEC is to provide the MEC with strategic, technical and effective administrative support to enable her to perform her powers, duties and functions.

#### Strategic Objectives

The strategic objectives for the Office of the MEC are as follows:

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

#### Performance indicators and targets

The Office of the MEC focused on the provision of strategic support to the MEC to enable her to perform her political duties and functions during the reporting period. The office also assisted the MEC to reach out more to the communities which has strengthened the relations between the Department and the communities. This was done through management of the diary to ensure that it takes care of the community engagements. The office managed to strengthen the relationships with the Legislature especially on the coordination of the responses to the questions posed to the Department. The office also liaised with the cabinet secretariat to keep track of all the Departmental submissions to Executive Council (EXCO) and handling the responses of all EXCO related matters. The Office was also responsible for the management of the budget allocated to the office to ensure that it is adequately resourced.

### Sub-programme 1.2: Office of the Head of Department

#### Purpose

The purpose of the Office of the HOD is primarily to provide the Accounting Officer with strategic, technical and effective administrative support to enable him/her to fully exercise his/her powers and to perform his/her duties and functions.

#### Strategic Objectives

The Office of the HOD performs its duties and functions in pursuit of the following strategic objectives:

- To plan, implement, monitor, evaluate and report; and,
- To provide support that will enable the Accounting Officer to execute strategic leadership of the Department.

#### Performance indicators and targets

During the reporting period, the Office of the HOD focused on the provision of strategic support to the entirety of the Department, which included the coordination of the strategic planning function. The Office of the HOD also took responsibility for the monitoring, evaluation and reporting on overall organisational performance, including the submission of performance reports to the Gauteng Legislature, the Gauteng Treasury, the Audit Committee, the Gauteng Planning Commission and other governance structures within the Provincial Government. Several planning sessions were convened by the Office of the HOD and these were also used to reflect on the progress made by the Department in the pursuit of its Constitutional and legislative mandate. In addition, the strategic sessions were meant to also prepare for the Annual Performance Plan (APP) 2012/2013. The Office of the HOD also coordinated a Budget Council session to ensure continuous alignment of costed departmental plans and the budget allocation to the Department for the reporting period.

It was also the responsibility of the Office of the HOD during the reporting period to ensure that quarterly review sessions were conducted to enable the HOD to track the performance of the various business units against the commitments made in both the APP 2011/2012 and the Programme of Action 2011/2012.



Quarterly reports for the year under review were also submitted to the Gauteng Department of Finance (GDF), the Portfolio Committee on Community Safety, the Gauteng Planning Commission as well as to the Standing Committee on Gender, Youth and People with Disabilities (GEYODI).

It is important to note that the Office of the HOD also took responsibility for supporting and advising the MEC in the exercise of her powers and the performance of her duties and functions. Furthermore, the coordination and management of relations between the Department and relevant stakeholders was an area of strategic focus for the Office of the HOD. Given the challenge presented by public protests and demonstrations in the province, and in keeping with a decision of the Executive Council in this regard, the Office of the HOD ensured that sufficient support was given to several municipalities, especially the City of Johannesburg, in giving effect to the provisions of section 4 of the Regulation of Gatherings Act, 1993 (Act No. 205 of 1993). The message has been, and remains, clear. Whilst it is accepted that the Constitution of the Republic of South Africa, 1996 (the Constitution) guarantees everyone the right to assemble, to demonstrate, to picket and to present petitions, it should be noted that the Constitution places an obligation on the participants to be **'peaceful and unarmed'**. The management of these demonstrations will continue into the new financial year, and beyond.

Sub-programme: Office of the HOD				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual performance against target		Reason for variance
		Target (2011/2012)	Actual (2011/2012)	
Strategic planning coordinated	1 strategic planning session coordinated	1 strategic planning session coordinated	1 strategic planning session coordinated	Target met.
Budget council coordinated	1 budget council coordinated	1 budget council coordinated	1 budget council coordinated	Target met.
Departmental performance monitoring coordinated	8 performance management committee meetings convened	8 performance management committee meetings convened	2 performance management committee meetings	Target was not met. Meetings were scheduled but were cancelled due to other pressing commitments. It is envisaged that this target will be met in the next financial year.
	-	11 policy management committee meetings	1 policy management committee meetings	Target was not met. Terms of reference were revised and the policy management meetings will be held once a quarter in the next financial year.
	4 quarterly review sessions	4 quarterly review sessions	4 quarterly review sessions held.	Target met.
	-	4 Criminal Justice System (CJS) sessions	0	Target not met. The Cabinet memorandum on the criminal justice framework and the concept document on the Criminal Justice Coordinating Committee was approved by Executive Council during the second quarter of the reporting period. The CJS was only launched in February 2012. It is envisaged that quarterly CJS meetings will be held in the next financial year.

**Sub-programme: Office of the HOD**

Performance Indicator	Baseline (Actual Output) 2010/11	Actual performance against target		Reason for variance
		Target (2011/2012)	Actual (2011/2012)	
Coordination of departmental reports	-	1 annual report	1 annual report	Target met.
	4 quarterly reports to Legislature	4 quarterly reports to Legislature	4 quarterly reports to Legislature	Target met.
	4 quarterly reports to Treasury	4 quarterly reports to Treasury	4 quarterly reports to Treasury	Target met.
	1 report to Standing Committee on Public Accounts (SCOPA)	1 report to Standing Committee on Public Accounts (SCOPA)	1 report to Standing Committee on Public Accounts (SCOPA)	Target met.
	12 monthly reports on Programme of Action (POA)	12 monthly reports on Programme of Action (POA)	12 monthly reports on Programme of Action (POA)	Target met.
	4 quarterly reports on programme on cabinet decisions	4 quarterly reports on programme on cabinet decisions	4 quarterly reports on programme on cabinet decisions	Target met.
	4 quarterly reports on GEYODI	4 quarterly reports on GEYODI	4 quarterly reports on GEYODI	Target met.
Budget statement coordinated	1 budget statement	1 budget statement	1 budget statement	Target met. This was done in preparation for the financial year 2012/2013.
Budget vote speech coordinated	1 budget vote speech	1 budget vote speech	1 budget vote speech	Target met.
Logistical support to the Accounting Officer provided	-	27 meetings	27 meetings	Target met. This was in relation to the logistical support to the meetings held in the Office of the HOD.
	-	Develop 1 departmental year planner	1 departmental year planner developed	Target met.

**Changes to planned targets:** The Office of the HOD did not have any changes made to the planned targets during the reporting period.



## Sub-programme 1.3: Financial Management

### Purpose

The purpose of this sub-programme is to carry out all financial, supply chain and risk management functions of the Department.

### Strategic Objectives

The sub-programme performs its duties and functions in pursuit of the following strategic objectives:

- To ensure effective financial management with regard to control over revenue, budget management and financial reporting;
- To ensure effective and efficient supply management; and,
- To ensure an effective and efficient risk management environment for the Department.

### Performance indicators and targets

#### Directorate: Finance

During the financial year 2011/12, the Directorate: Finance exceeded the target on revenue generation due to an increase in law enforcement activities by the Chief Directorate: Traffic Management. The Department continues to unwaveringly execute its mandate of reducing road fatalities within the province. The In Year Monitoring (IYM) expenditure and revenue reports for every month were submitted to the GDF in line with applicable legislation. Monthly reports were also forwarded to the GDF on such matters as Bank Reconciliations and Interdepartmental Balances. The Directorate: Finance was able to submit the post-audited IYM to GDF, as required. The Adjustment Budget was submitted to GDF in keeping with the relevant prescripts in this regard and the Directorate was able to timeously finalise the 2012/13 Medium Term Expenditure Framework (MTEF) budget, which was also submitted to GDF. The Adjustment Budget process was concluded with the capturing of the budget on the BAS system and the submission of interim financial statements for the four quarters of the financial year. The revised 2012/13 budget was also submitted in line with the top-sliced amount from the Gauteng Treasury. Due to compliance implementation processes, the target for budget monitoring sessions could not be achieved. The preparation of interim and annual financial statements presented some constraints and thus affected the scheduling of monitoring meetings.

#### Directorate: Supply chain management

The Directorate: Supply Chain Management met its targets with the exception of two targets. Reference is made to BBBEE as well as the disposal of assets during the financial year. The Gauteng Treasury website was updated on a monthly basis with information relating to the awarding of contracts to service providers. An asset verification process was completed during the reporting period, with inventory counts for the 4 quarters of the financial year completed. In addition, the Directorate has been able to implement the migration from the manual stock inventory system to the SAP Inventory Management system. One asset disposal committee session was conducted with a view to disposing redundant furniture and equipment. Assets not yielding direct benefit to the Department were transferred to user entities such as the SAPS. The Directorate also transferred its manual asset register to the SAP Asset Management System. The process of transferring the procurement function from GDF to the Department commenced during the reporting period, with implementation scheduled for April 1, 2012.

#### Directorate: Risk management

The Department's risk mitigation processes are ongoing and reports are compiled on a monthly basis indicating progress in monitoring and managing the overall risks of the Department. The Directorate continued to monitor the identified risks in the Department and followed up on progress made in the implementation of the action plans designed to mitigate the risks and to avoid adverse follow up audit findings.

The internal risk policy was amended to change the frequency of the risk management committee meetings. Meetings are now scheduled to take place on a quarterly basis as there is gradually improvement in risk monitoring. An annual global risk assessment workshop was conducted by the Department together with GDF with the objective of identifying strategic risks for the Department. Such risk profile provided a platform for compilation of the Audit Plan that was approved by the Audit Committee for the financial year 2012/13.

Sub-programme: Financial management				
Performance indicator	Baseline (Actual Output) 2010/11	Actual performance against target		Reason for variance
		Target (2011/2012)	Actual (2011/2012)	
Revenue effectively managed	R11 848 000 revenue collected	R11 712 000 revenue collected	R13 776 000 revenue collected	Target exceeded as actual revenue generated exceeded the projected income. In addition, this was also as a result of the increase in the implementation of road law enforcement by traffic.
	-	12 reports on reconciliation of revenue collected	12 reports produced on reconciliation of revenue collected	Target met.
Budget effectively managed and controlled	1 confirmation letter of budget captured on BAS	1 confirmation letter of budget captured on BAS	1 confirmation letter of budget captured on BAS was drafted and submitted to Treasury	Target met.
	4 budget monitoring sessions conducted	12 budget monitoring sessions conducted	8 budget monitoring sessions conducted	Target not met. Four budget monitoring sessions could not be held due to quarterly preparation of the interim financial statements in line with practice note. Compliance commitments.
In Year Monitoring reports submitted to Treasury	13 IYM reports	13 IYM reports	13 IYM reports	Target met.
Application for virements	1 application for virements	2 applications for virements	2 applications for virements submitted to Treasury	Target met.
Projections submitted to Treasury	1 annual projection report	1 annual projection report	1 annual projection report submitted to Treasury	Target met.
Confirmation letter of budget to Treasury	1 confirmation letter	1 confirmation letter	1 confirmation letter submitted to Treasury	Target met.
Annual Financial Statements submitted to Auditor General (AG) and Treasury	1 Annual Financial Statement submitted to AG and Treasury	1 Annual Financial Statement submitted to AG and Treasury	1 Annual Financial Statement submitted to AG and Treasury	Target met.
Consolidated procurement plan	1 consolidated procurement plan	1 consolidated procurement plan	1 consolidated procurement plan	Target met.
Commitment reports	12 monthly commitment reports	12 monthly commitment reports	12 monthly commitment reports produced	Target met.
Service Level Agreement with Gauteng Shared Service Centre (GSSC)	12 reports on SLA with GSSC	12 reports on SLA with GSSC	12 reports on SLA with GSSC	Target met.

Sub-programme: Financial management				
Performance indicator	Baseline (Actual Output) 2010/11	Actual performance against target		Reason for variance
		Target (2011/2012)	Actual (2011/2012)	
Focus group meetings with GSSC	2 focus group meetings	4 focus group meetings	1 focus group meeting	Target not met. Due to the non availability of Gauteng Department of Finance staff and the migration of functions to the Departments, these focus group meetings were not held.
Asset verifications	2 asset verifications	2 asset verifications	1 asset verification conducted	Target not met. Due to the migration from the manual system to the SAP automated asset register, the interim verification could not be conducted during the migration process.
Asset register in place	12 updates on asset register	12 updates on asset register	12 updates on asset register	Target met.
Asset register reconciliation	12 asset register reconciliations	12 asset register reconciliations	12 asset register reconciliations	Target met.
Asset Disposal	1 asset disposal committee meeting	2 asset disposal committee meetings	1 asset disposal committee meeting held	Target not met. Disposal committee meetings are conducted after the verification process. Due there being 1 verification process, only 1 Disposal meeting was held.
Stock levels monitored	12 reports on stock levels monitored	12 reports on stock levels monitored	12 reports on stock levels monitored	Target met.
Monthly reconciliation of stock on hand against system report	12 reports on stock reconciliations produced	12 reports on the stock reconciliations produced	12 reports on the stock reconciliations produced	Target met.
Stock takes	4 stock takes	4 stock takes	4 stock takes	Target met.
Renewed trip authorities	12 monthly trip renewal sessions	12 monthly trip renewal sessions	12 monthly trip renewal sessions	Target met.
Travel claims processed	12 monthly travel claims sessions	12 monthly travel claims sessions	12 monthly travel claims sessions held	Target met.
Fleet expenditure reports	12 monthly expenditure reports	12 monthly expenditure reports	12 monthly expenditure reports	Target met.
BEE targets monitored	-	12 meetings on BEE targets monitored	1 meetings on BEE targets monitored	Target not met. Response from service providers was not adequate. Some BEE service providers do not have sufficient expertise and capacity to render service required by the department.
BBBEE reports	12 BBBEE reports	12 BBBEE reports	12 BBBEE reports produced	Target met.



Sub-programme: Financial management				
Performance indicator	Baseline (Actual Output) 2010/11	Actual performance against target		Reason for variance
		Target (2011/2012)	Actual (2011/2012)	
BBBEE forums	-	4 BBBEE Forums	1 BBBEE forum held	Target not met. Gauteng Department of Finance did not schedule the remaining 3 BBBEE forums for the Department to attend, which was attended.
Risk assessment	1 risk assessment workshop	1 risk assessment workshop	1 risk assessment workshop held	Target met.
Risk monitoring	4 risk monitoring meetings	11 risk monitoring meetings	3 risk committee meetings held	Target not met. Due to the change of the risk management policy which states that meetings should be held on a quarterly basis.

**Changes to planned targets:** No changes were made on the planned targets.



## Sub-programme 1.4: Corporate Services

### Directorate: Legal services

#### Purpose

The purpose of the sub-programme is to render an effective and efficient legal support service to the Department.

#### Strategic Objectives

The sub-programme performs its duties and functions in pursuit of the following strategic objectives:

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

#### Performance indicators and targets

##### Litigation Management

A total of 16 matters were finalised during the reporting period and these were carried over from the 2010/11 financial year. 20 summonses were served and 12 letters of demand received during the reporting period. In addition, consultations with office of the State Attorney and relevant stakeholders were held for purposes of requiring advice or clarifying facts on matters before the courts. The Department currently has a total caseload of 63 active litigation files. Overall, the sub-programme ensured, through its litigation tracking system, the provision of legal representation on matters to which the Department needed to respond in court.

##### Policies

The Department's business units perform their function within a controlled or regulated environment. During the reporting period, 12 policies were identified for review and it was discovered, through interactions with the business units responsible for the implementation of the said policies, that amendments thereto were not necessary. Overall, the sub-programme provided support to the Policy Management Committee in relation to policy-related matters requiring decision making.

##### Contracts

The Contract Management Framework was reviewed for purposes of ensuring the effective procurement of external services by the Department. In the reporting period, 29 Service Level Agreements (SLAs) and Memoranda of Understanding (MOUs) were drafted and/or vetted. Only 4 service level agreements were vetted by the unit as drafting was not done internally and in doing so, the unit ensured the protection of the interests of the Department in line with procured service. Working in collaboration with other business units, the sub-programme ensured the safeguarding of the Department's interests in the conclusion of the agreements it entered into with service providers.

##### Legislative Compliance

Three quarterly reports on the Department's overall compliance were completed, the unit did not compile the 1st quarter report as there was no activity in relation to legislative compliance. The unit received 3 requests for information in terms of Promotion of Access to Information Act, 2000 (Act No. 2 of 2000) and these were all responded to. The unit prepared and presented 5 memos/summaries of new pieces of legislation to the Risk and Policy Management Committees during the reporting period.

Reports were submitted to the South African Human Rights Commission (SAHRC) in terms of section 32 of the Constitution of the Republic of South Africa, 1996.

##### Legal opinions

The sub-programme provided 17 legal opinions on diverse questions from the Department's business units, which related to their specific areas of responsibility. The provision of legal opinions is aimed at informing decision making on matters relevant to the effective functioning of the Department.

Sub-programme: Legal service				
Performance indicator	Baseline (Actual Output) 2010/11	Actual performance against target		Reason for variance
		Target (2011/2012)	Actual (2011/2012)	
Litigation management services provided	12 reports on litigation cases tracked and responded to	12 reports on litigation cases tracked and responded to	12 reports on litigation cases tracked and responded to	Target met.
Policy environment managed	12 reports on policies reviewed	24 policies to be reviewed	12 policies identified for review	Target not met. The review of policies is informed by the adopted policy framework. The variance on the target is informed by a baseline of the number of policies instead of review clause in each policy.
		12 report on policies reviewed and drafted	12 reports on policies reviewed and drafted submitted	Target met.
Contracts management services provided	12 reports on contracts drafted	12 reports on contracts drafted	12 reports submitted on contracts drafted	Target met.
Legislative compliance monitored	4 quarterly reports on the levels of compliance	4 quarterly reports on the levels of compliance	3 quarterly reports on the levels of compliance	Target not met. An assessment on levels of compliance not done.
Legal opinions provided	12 reports on legal opinions provided	12 reports on legal opinions provided	12 reports on legal opinions provided	Target met.

**Changes to planned targets:** There were no changes made by the unit to the planned targets.



## Directorate: Human Resource Management and Development

### Purpose

The purpose of the Directorate: Human Resource Management is to render a comprehensive Human Resource 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 maximises the potential of every staff member.

### Strategic Objective

The primary strategic objective of the Directorate: Human Resource Management and Development is to enhance the capability and capacity of Human Resources.

### Performance indicators and targets

An HIV/AIDS MTEF plan was developed and submitted to the Provincial Department of Health together with quarterly reports on progress. The plan details what will be done in order to deliver on the prevention, treatment, care and support in relation to HIV/AIDS. It also assists the Provincial Department of Health in recommending for conditional grants and in tracking how much the programme is contributing to provincial targets.

In order to consistently and continuously create a conducive environment for disclosures, the Department commemorated Candle Light Memorial and Sexually Transmitted Infections (STI) / Condom week by distributing condoms, brochures and fliers on HIV/AIDS. This is in keeping with the objective of sustaining awareness for behavior change.

Four planned training interventions for Peer Educators were delivered as follows:

- Stigma Mitigation (18);
- Creating a Supportive Workplace (17);
- HIV Counseling and Testing in the Workplace (15); and,
- HIV and the Law for Supervisors (80).

In support of the Provincial Government's objective of testing people for HIV and Tuberculosis, the Department hosted wellness clinics coupled with an HIV Counseling and Testing (HCT) campaign. Employees were tested for HIV, hemoglobin, blood pressure and diabetes. The clinics were hosted in four (4) different clusters for employees to access the different services. A total of 202 employees took part in HCT, with 69 testing for HIV/AIDS. The clinics are meant to assist employees to know health and wellness status so as to seek the necessary intervention. These clinics are also meant to assist the Department in determining where support is required and how such support should be dispensed to employees.

A women's forum was hosted in August 2011 and 290 female employees of the Department attended. The session was done to offer female employees an opportunity to exchange their experiences with experts in different fields of holistic health and wellness. The Gauteng Provincial Government appointed Careways as the service provider to render counseling services to employees and members of their families. The Department conducted marketing initiatives to inform its employees about the counseling services. The quarterly psycho-social utilisation reports were received from the service provider. The reports showed an improvement in the utilisation rate from 1.8% in the first quarter to 4.8% in the last quarter. Some of the presenting problems also saw a decrease at the end of the financial year.

In order to ensure that employees are kept abreast of developments in the HR policy environment, five awareness sessions were conducted for the year. These centered the following aspects:

- Policy and Procedure on Incapacity Leave and Ill Health Retirement (PIIR);
- Disciplinary Code and Grievance Procedure;
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);
- Performance Management and Development System (PMDS);
- Bursary Induction; and
- A total of 177 employees were reached through these sessions.

Eleven (11) Labour Forum meetings and three policy task team meetings were held as part of the consultation process with organised labour on the development of departmental policies, which resulted in the approval and implementation of the Job rotation policy.



Twenty-one (21) cases of misconduct were reported for the year. Seventeen (17) cases were finalised and four (4) are still pending. The turnaround times for the finalisation of misconduct cases has slightly improved compared to the previous financial year. A total of sixteen (16) grievances were lodged for the year. Twelve (12) of these were amicably resolved whilst four (4) are not yet resolved due to postponements.

The Department met its regulatory obligations in terms of the prescribed labour relations reports to the Public Service Commission (PSC) and the Department of Public Service and Administration (DPSA). At the end of each quarter an analysis of the current grievances and misconduct was undertaken. This was done to identify trends and some of the challenges faced by the organization. Two labour relations training sessions were provided to members of the Senior Management Service (SMS) and the Middle Management Service (MMS). In addition, three training sessions were conducted to accommodate Assistant Directors as identified during the sessions for members of the SMS and MMS.

As at the end of March 2012, the Department had 1038 employees, inclusive of contract workers. The breakdown in terms of race and gender is available on the Human Resource Oversight Report, which forms an intrinsic part of this report. An Human Resource query line was introduced to deal with all queries and ensure that the resolution of the queries is monitored. Through this established line, a total of 494 routine HR queries were received and finalised during the reporting period. The Department made 71 appointments during the year under review. 42 of these appointments were contract employees whilst 29 were full-time employees. A total of 35 terminations were processed. The Employment Equity (EE) Report was submitted to the Department of Labour and the state of Employment Equity in the Department was reported. The Department embarked on a drive to encourage employees with disability to declare their status, which saw a 31% increase, from 11 to 16 employees living with disabilities. The Department made one new appointment of a person living with disabilities during the reporting period.

The focus on skills development targeted implementation of the training interventions identified through the skills audit. In this regard, the Department was able to train 407 (78.2%) employees out of the 520 initially planned or targeted for the training. A total of 112 employees were offered bursaries to further their studies in fields relevant to the work of the Department. Of these, 71 (63%) were women and 41 (37%) were men. The Department had 24 employees registered on various levels of the Adult Basic Education and Training (ABET) programme. Out of the 24 employees, 1 employee (4%) managed to successfully complete level 4. The remaining employees are still on various levels.

The unit monitored the attendance by learners as well as compliance with the requirements outlined by the Gauteng City Region Academy (GCRA).

Payments for performance bonuses and pay progression for the 2010/11 financial year were finalised. Human Resource is dealing with the mop up payments and grievances. The quarterly PMDS reports were done to monitor compliance in so far as the evaluation and assessment of employees. A performance monitoring session was held in order to discuss the performance results of the 2010/11 financial year, identify anomalies and ensure that the rewards are within the confines of the relevant prescripts governing the management of personnel performance in the Public Service.



Sub-programme: Human resource management and development				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual performance against target		Reason for variance
		Target (2011/2012)	Actual (2011/2012)	
Employee wellness programme implemented	1 HIV/AIDS plan approved	1 HIV/AIDS Plan	1 HIV/AIDS Plan	Target met.
	-	4 quarterly HIV/AIDS reports	3 quarterly and 1 cumulative annual reports were submitted to the Multi Sectoral AIDS Unit (MSAU)	Target met.
	-	1 Employee Wellness Process (EWP) calendar developed	1 Employee Wellness Process (EWP) calendar developed	Target met.
	4 wellness sessions conducted	1 wellness session conducted	4 wellness sessions conducted	Target met. The wellness session was broken into 4 different sessions in order to accommodate the numbers per geographic area. It is impossible to host it in one venue for the whole Department.
	2 quarterly psycho-social reports produced	4 quarterly psycho-social reports	4 quarterly psycho-social reports produced	Target met.
Human Resource policies reviewed and aligned to regulatory frameworks and implemented	1 policy awareness session	4 policy awareness sessions per annum	4 policy awareness sessions conducted per annum	Target met.
Labour relations support provided	18 labour forum meetings	11 labour forum meetings	11 labour forum meetings 3 policy task team meetings	Target met. Policy task team meetings are part of the consultation process with organised labour on the development of labour related policies identified in the labour forum meeting.
	-	4 labour relations trend analysis reports	4 labour relations trend analysis reports	Target met.
	-	2 labour relations training sessions for SMS and MMS	5 labour relations training sessions conducted	Target exceeded. The sessions were targeted at SMS and MMS members but due to an identified need, sessions were extended to Assistant Directors. The three extra sessions were done to accommodate this need.

Sub-programme: Human resource management and development				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual performance against target		Reason for variance
		Target (2011/2012)	Actual (2011/2012)	
Organisational culture improved	25% of interventions implemented	4 reports on interventions implemented	3 reports on interventions implemented	Target not met. There were delays in the appointment of the service provider that would assist with a new climate survey. This deliverable was since moved to the next financial year.
	Target not met for the year under review	2 monitoring reports on values	0	Target not met. The monitoring of the implementation of the adopted values did not take place due to the lack of a defined framework. The only work that happened in this respect relates to the screening of the values for all employees to internalize.
	-	4 quarterly HR Administration reports	4 quarterly HR Administration reports	Target met.
Human Resource Plan implemented	1 Human resource plan reviewed	1 Human resource plan reviewed	1 Human resource plan reviewed	Target met.
Employment Equity (EE) plan reviewed and implemented	Monitored EE plan implementation and also submitted plan to the Department of Labour	1 EE plan and report to Department of Labour	1 EE plan and report to Department of Labour	Target met.
	-	2 Employment Equity target reports	4 Employment Equity target reports	Target met. The reports were delivered at the end of each quarter, hence the target was exceeded.
	-	12 Employment Equity meetings held	8 Employment Equity meetings held	Target not met. The EE meetings were not well attended during the first two quarters of the year. The committee since resolved to mitigate this by introducing the EE Guiding Coalition, which sought to deal with all the requirements of EE namely review of the Policy, finalization of targets for submission to the Department of Labour.

Sub-programme: Human resource management and development				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual performance against target		Reason for variance
		Target (2011/2012)	Actual (2011/2012)	
Workplace skills plan implemented	-	1 Workplace skills plan	1 Workplace skills plan	Target met.
	843 training beneficiaries	4 public sector and education training reports	4 public sector and education training reports	Target met.
	1 training impact assessment report	2 training impact assessment reports	1 training impact assessment reports	Target not met The first report focused on the interventions delivered in line with the skills audit needs, the performance of learners during the course. The lack of a proper assessment tool has led to the deliverable not being met.
Learnership and internship programme implemented	-	1 learnership/internship compliance report	1 learnership/internship compliance report	Target met.
Bursaries awarded	-	1 report on bursaries allocated	1 report on bursaries allocated	Target met.
	64% bursaries allocated to female employees	1 report on bursaries allocated to female employees	1 report on bursaries allocated to female employees	Target met.
	-	1 bursary adjudication	1 bursary adjudication	Target met.
ABET programmes implemented	-	4 quarterly ABET reports	4 quarterly ABET reports	Target met.
Performance management and development system (PMDS) monitored and implemented	-	4 PMDS reports	4 PMDS reports produced	Target met.
	-	1 PMDS monitoring sessions	1 PMDS monitoring sessions held	Target met.

**Changes made to planned targets:** No changes were made to the planned targets.

## Directorate: Compliance and Auxiliary Services

### Purpose

The purpose of the Directorate is to promote compliance and combat fraud and corruption in the public service.

### Strategic Objectives

- Promotion of an ethical environment;
- Ensure Compliance with the Road Traffic Act; and
- Facility Management Support Services.

The impact of our intervention programmes indicates that there is gradual decline in respect of non-complaints. Significant inroads have been made in respect of roadworthy vehicles now being compliant that were previously reported to be non-complaint. The indication of non-complaint relates more towards the private testing stations. The non-regulation of driving schools, which are significant role players and contributors towards corruption, also poses a challenge in relation to the combating of fraud and corruption. The industry comprises of driving schools, runners, agents, and government/municipal officials.

### Promotion of Ethical Environment

In terms of the fraud prevention plan, the Department managed to conduct a fraud risk assessment covering all divisions of the Department. The Department is awaiting the consolidated report from the GDF for implementation. The National Anti-Corruption Hotline continued to supply the department with reported complaints, ranging from bribery, corruption, misuse of government vehicles, GPG crimes and reckless and negligent driving. The challenge with the majority of reported cases is that the complainants remained anonymous and this placed hurdles in terms of investigation process in order to obtain more information. 1 external fraud detection review was conducted at Vereeniging DLTC the results of which indicated that there is a need to rectify and review the process. 1 business interest review internally was carried at Supply Chain Management. 1 security contract was reviewed.

### Case management system

According to the case register new 167 cases were registered from which 60 cases were finalized. We have noted that there have 2 walk-in complaints which are currently being investigated. Other source of information on corruption cases were picked up from the print and electronic media (relating to 3 media articles printed) in respect of the arrest effected for corruption.

### Cases currently under investigations are as follows

A total of 8 cases have referred for criminal prosecution and 2 cases are currently before court. There are only 2 cases withdrawn to date and 1 is closed. 13 fraud and anti-corruption awareness campaigns have been conducted within the department. Compliance with the road traffic Act: For the period 2011/12 of the 25 audit reports 1 positive finding in relation to VTS and 1 positive finding in relation to the DLTC. Prior to this both stations reflected negatively, meaning in respect of compliance (they were not complying at first). Three audits relating to G-Fleet were conducted which related to kilometers and fuel discrepancies. A total of 12 DLTC and 13 VTS compliance audits were conducted. 7 site visits and 12 meetings were held at various DLTC and VTS including the private VTS.

### Security and Risk Management

24 cases were reported of which 3 (12.5%) were finalized and 1 (4%) closed due to lack of evidence. 3 recommendations were made for losses totaling R40 390.54 to be recovered from the employees. A suspect was identified and charged internally on allegations of fraud relating to the unauthorised use of a 3G card. Investigations in this regard were still continuing at the end of the reporting period. There was 1 security breach at the office of the MEC.

Sub-programme: Compliance and Auxiliary Services				
Performance indicator	Baseline (Actual Output) 2010/11	Actual performance against target		Reason for variance
		Target (2011/2012)	Actual (2011/2012)	
Fraud detection reviews	2 reports on fraud detection reviews produced	4 quarterly reports on fraud detection reviews	4 quarterly reports on fraud detection reviews	Target met.
Fraud, Ethics and MISS Awareness sessions	1 Fraud, Ethics and MISS Awareness session	4 Fraud, Ethics and MISS Awareness session	4 Fraud, Ethics and MISS Awareness sessions	Target met.
Facilitate monthly reports in respect of fraud prevention implementation plan	12 monthly reports in respect of fraud prevention implementation plan	12 monthly reports in respect of fraud prevention implementation plan	12 monthly reports in respect of fraud prevention implementation plan	Target met.
Audit of business interest of employees	1 Audit of business interest of employees	1 Audit of business interest of employees	1 Audit conducted at Supply Chain Management	Target met.
Monthly reports in respect of hotline cases investigated	12 reports in respect of hotline cases investigated (reduced hotline cases from 80 to 30)	12 reports in respect of hotline cases investigated	12 reports in respect of hotline cases investigated	Target met. 167 cases were registered from which 60 cases were finalized.
Security threat analysis	1 security threat analysis	1 security threat analysis	6 security threat analyses	Target exceeded. There were several break-ins and theft of State resources at the Departmental headquarters and regional offices, which necessitated the carrying out of security threat analyses in excess of the initial target.
Fraud risk assessment and Annual Plan	1 fraud risk assessment and Annual Plan	1 fraud risk assessment and Annual Plan	1 assessment done	Target met.
Monthly reports in respect of GPG criminal activities	Approval of Integrity Strategy	12 reports in respect of GPG criminal activities	12 reports in respect of GPG criminal activities	Target met.
Monthly reports on implementation the Sectoral/ Integrity Strategy	-	12 reports on implementation the Sectoral/Integrity Strategy	12 reports on implementation the Sectoral/Integrity Strategy	Target met.
Monthly reports on implementation of GPG Anti-corruption framework	-	12 reports on implementation of GPG Anti-corruption framework	12 reports on implementation of GPG Anti-corruption framework	Target met.
Compliance audits and inspection conducted	4 audits on compliance and inspections conducted	6 audits on compliance and inspections conducted	22 audits on compliance and inspections conducted	Target exceeded. The target was exceeded because of allegations of fraud and corruption from the Anti-Corruption Hotline and the unannounced visits to VTSS and DLTCs by the Portfolio Committees on Community Safety and Roads and Transport.

**Changes to planned targets:** No targets have been changed in the reporting year.



## Directorate: Information Technology

### Purpose

The purpose of the Directorate: Information Technology is to ensure the delivery of an efficient and effective Information Technology (IT) support that will enable the business to achieve its strategic goals.

### Strategic Objectives

The Directorate performs its duties and functions in pursuit of the following strategic objectives:

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

### Performance indicators and targets

During the financial year, the gaps identified in the 2010/2011 ICT strategy as well as in the implementation plan were corrected and the strategy was approved. This strategy was properly aligned with the departmental objectives and outlined the annual performance plan of the unit. The ICT policies and standard operating procedures were developed. The unit also ensured that awareness of the policies and standard operating procedures was created. There was also continuous monitoring to ensure compliance with the policies and procedures. Engagement with the users helped the unit to understand their needs and enabled the unit to structure the policies and operating procedures in line with the business unit's requirements.

The non achievement of the targets in relation to the e-Governance Strategy and Open Source Strategy (OSS) strategy was depended on implementation in GPG which was a benchmarking base for the development. GDF developed an Open source task team to guide the Department on open source. Information and knowledge management depended on the completion of the national knowledge management framework at the DPSA which was finalized and commenced in the Eastern Cape thus the department delayed as awaiting GPG commencement.

Implementation of best practices and governance continued throughout the reporting period with reviewing and monitoring of service level agreements done timeously. This strengthened the relationship between the service providers and the unit. It also ensured that services were rendered as per the service level agreements and further that payments to service providers were timeously effected. The identification of possible risks was done and mitigation plans were implemented. The unit ensured that monthly progress reports in this regard were submitted.



Sub-programme: Information Technology				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual performance against target		Reason for variance
		Target (2011/2012)	Actual (2011/2012)	
ICT strategies reviewed	1 ICT strategies reviewed	1 ICT strategies reviewed	1 ICT strategies reviewed	Target met.
E-governance strategy developed	-	1 E-governance strategy developed	0	Target not met. The department to benchmark on the GPG wide e-governance strategy adopted, The strategy was delayed due to implementation of the new ICT structure which required training of resources.
OSS strategy developed	-	1 OSS strategy developed	0	Target not met. The target was dependant on the GDF rolling out the provincial OSS Strategy. GDF has implemented a task team to deal with the OSS strategy which will help departments in deploying the strategy.
ICT policies implementation monitored	12 monthly reports on ICT policies implementation monitored	12 monthly reports on ICT policies implementation monitored	12 monthly reports on ICT policies implementation monitored	Target met.
ICT Standard Operating Procedure (SOP) reviewed	1 ICT SOPs reviewed	1 ICT SOPs reviewed	1 ICT SOPs reviewed	Target met.
Review SLA	1 report on reviewed SLA	1 report on reviewed SLA	1 report on reviewed SLA	Target met.
Monitor Service Level Agreements	12 reports on SLA monitored	12 reports on SLA monitored	12 reports on SLA monitored	Target met.
Identified risks mitigated	12 reports on risks mitigated	12 reports on risks mitigated	12 reports on risks mitigated	Target met.
Information and Knowledge Management (IKM) Strategy developed	-	1 Information and Knowledge Management Strategy developed	0	Target met. The DPSA KIM Framework was finalized, which is the guideline for the departments. Presentations commence in the Eastern Cape and still to be done in the Gauteng Province, thus the department is dependent on GPG commencement.

**Changes to planned targets:** No targets have been changed in the year under review.

## Directorate: Facilities Management

### Purpose

The purpose of the Directorate: Facilities Management within the Chief Directorate: Corporate Services is to provide the Department with facility management support services.

### Strategic Objective

The Directorate performs its duties and functions in pursuit of the following strategic objective:

- To provide the Department with facility management support services.

### Facility management support

During the reporting period, the Department, working together with the Gauteng Department of Infrastructure Development (DID), was able to deliver on its responsibilities around the maintenance of the building housing the Department headquarters in Johannesburg. The biggest challenge with the building is the fact that several (75%) of the elevators in the building are not functioning. This poses a Health and Occupational Safety (HOS) hazard. There were also some break-ins into the Department's offices and the relevant security agencies were called upon to conduct the necessary investigations as well as the investigations and security threat analyses. Internal meetings on HOS related activities were held on a monthly basis with a view to improving the working environment to make it conducive to optimal performance. An updated file plan is successfully being implemented and all losses are properly recorded in the record management system of the Department.

Sub-programme: Facility management support				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual performance against target		
		Target (2011/2012)	Actual (2011/2012)	Reason for variance
Monthly reports on the attendance of facilities maintenance activities	100% of requests attended to (maintenance of immovable assets coordinated)	12 reports on the attendance of facilities maintenance activities produced	12 reports on the attendance of facilities maintenance activities produced	Target met.
Quarterly reports in respect of HOS activities	Compliance with health and safety legislation facilitated	4 quarterly reports in respect of HOS activities	4 reports in respect of HOS activities submitted	Target met.
Quarterly reports on implementation of the Departmental Records Management system	Departmental Records Management system maintained	4 quarterly reports on implementation of the Departmental Records Management system	4 reports on implementation of the Departmental Records Management system submitted	Target met.
Monthly reports on loss management	Loss management handled	12 monthly reports on loss management	12 reports on loss management submitted	Target met.

**Changes to planned targets:** No targets have been changed in the reporting year.



**PROGRAMME 2:  
CIVILIAN OVERSIGHT**

**02**

*"Reduction in Trio crimes."*

## Programme 2: Civilian Oversight

The purpose of the programme is to facilitate the delivery of improved police services through monitoring and evaluating the functioning of the province's Law Enforcement Agencies (LEAs) and promoting good relations between the police and the communities. The programme consists of two sub-programmes, namely, Monitoring and Evaluation and Policy and Research. 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, 1996. 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 SAPS Act, 1995 (Act No. 68 of 1995). As in the first two programmes, the new priorities adopted by the Executive Council have compelled the Department to revisit its strategic objectives in the Annual Performance Plan 2011-2012.

Of particular significance in this regard is the priorities that focus on the 'reduction of serious and violent crimes', 'crime perception management', 'effectiveness and integration of the criminal justice system' as well as the 'prevention and combating of corruption against the LEAs'.

### Sub-programme 2.1: Monitoring and Evaluation

#### Purpose

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

#### Strategic Objectives

The Directorate's strategic objectives are:

- Monitoring and evaluating the performance of the SAPS towards priority crime reduction;
- Overseeing the effectiveness and efficiency of service delivery by the SAPS at station level;
- Assessing the effectiveness of visible policing programmes and promoting policing coordination in the province;
- Monitoring police conduct;
- Promoting the effectiveness and integration of the CJS in the province and promoting police transformation; and,
- Accountability and transparency.

#### Performance indicators and targets

During the reporting period, the Directorate had planned to visit 32 police stations that were identified, in conjunction with the leadership of the SAPS, as poor performing. A total of 38 police stations were visited, thus exceeding the planned annual target by 6 police stations (15.8%). These were Orange Farms, Bedfordview, Brooklyn, Devon, Dube, Dawn Park, Loate, Crystal Park, Pretoria North, Lyttelton, Rosebank, Pretoria West, Edenvale, Garsfontein, Olifantsfontein, Sinoville, Silverton, Boschkop, Dunnotar, Tembisa, Cullinan, Eden Park, Norkem Park, Duduza, Temba, Hillbrow, Loate, Diepkloof, De Deur, Sebenza, Wierdebrug, Ekangala, PTA Central, Meyerton, Katlehong, Welbekend, Honeydew and JHB Central. The target was exceeded as a result of visits to several police stations in the province by the Parliamentary Portfolio Committee on Police (PPCP). The Directorate had to make follow-up visits to the stations visited by the PPCP, which then affected the initial target. The 32 police stations were identified at the commencement of the financial year through a system called the Performance Chart, which is used by the police service for the measurement of police performance. The system focuses on police performance in a variety of areas such as crime and the performance of the community service centres at each of the 137 police stations across the province.

This work entails monitoring the effectiveness of the Co-Created Policing Strategy. The findings of the station visits were discussed with the station management and deadlines set for action plans. The Directorate monitored the implementation of the Detectives 10 point plan in the province, which is designed to improve the performance of the detectives, primarily against the identified priority crimes. To this end, 690 case dockets closed as undetected and withdrawn were analysed. It was found that dogged detective work is not common practice. Once the station visits and docket analysis is completed the findings are discussed with the station commanders and senior management who have been receptive. Action plans and time frames for improvement are drawn up and the process is monitored monthly.

In an attempt to monitor cooperation and collaboration within the CJS, the unit monitored Case Flow management meetings between the SAPS and National Prosecuting Authority (NPA) and reports in this regard were produced. The effectiveness of visible policing programmes executed by the SAPS in the province was also analysed.



Reports with findings were produced and disseminated to station management. A preliminary assessment of the Resource Allocation Guide (RAG) was undertaken. The Directorate received and investigated a total of 390 complaints against the Law Enforcement Agencies in the province. As at the end of March 2012, all 390 (100%) of these complaints were finalised.

Sub-programme: Monitoring and Evaluation				
Performance indicator	Baseline (Actual Output) 2010/11	Actual performance against target		Reason for variance
		Target (2011/2012)	Actual (2011/2012)	
Coordination of policing activities by the provincial command centre in relation to priority crimes monitored and evaluated	-	4 quarterly and 1 annual reports	0	Target not met. The information was requested from SAPS Provincial. This matter will be discussed at the Round Table with SAPS Province.
Performance of clusters in relation to priority crimes monitored and evaluated	-	4 quarterly and 1 annual reports	4 submissions on identified poor performing clusters	Target met. There was a change in the approach. The information was incorporated into the Quarterly Crime Overview reports produced by the Directorate: Policy and Research.
Quality of criminal investigations relating to identified priority crimes assessed (added target)	-	4 quarterly and 1 annual reports relating to identified priority crimes assessed	3 reports produced relating to identified priority crimes assessed	Target was not met. Preparatory work undertaken in quarter one of the reporting period and the Department had to negotiate with SAPS to approve the docket audit process.
Effectiveness and efficiency of service delivery by the SAPS at station level monitored	-	4 quarterly and 1 annual reports on station visits that were conducted	4 quarterly reports and 1 annual report on station visits that were conducted	Target met.
Allocation, distribution and utilisation of human and material resources at station level monitored	-	4 quarterly and 1 annual reports produced on the allocation, distribution and utilisation of human and material resources at station level monitored	1 quarterly report produced on the allocation, distribution and utilisation of human and material resources at station level monitored	Target not met. The report served as a foundation as it raised several issues that required clarity from the SAPS leadership. The matter will be discussed at the Round Table with SAPS Province.
Effectiveness of visible policing programmes by the SAPS assessed	-	4 quarterly and 1 annual reports produced on the assessment of visible policing programmes at cluster level	4 quarterly reports produced on the assessment of visible policing programmes at cluster level	Target met.

Sub-programme: Monitoring and Evaluation				
Performance indicator	Baseline (Actual Output) 2010/11	Actual performance against target		Reason for variance
		Target (2011/2012)	Actual (2011/2012)	
Compliance with Regulations for Municipal Police Services, 1999 and adherence to national policing standards by the three Metro Police Department (MPDs) monitored	-	4 quarterly and 1 annual reports	0	Target not met. Agreement at Gauteng Intergovernmental Safety Coordinating Committee that this would take place in accordance with Municipal financial year to ensure synergy between Province and Local government.
Establishment and functioning of policing coordinating structures at provincial and local levels for inter-agency collaboration monitored	-	4 quarterly and 1 annual reports produced on the functioning of the Provincial Crime Combating Forum (PCCF)	2 quarterly reports produced on the functioning of the PCCF	Target not met. The PCCF meetings were discontinued by SAPS in the last two quarters of the financial year.
Public complaints alleging police inefficiency or improper police conduct investigated	460 Public complaints alleging police inefficiency or improper police conduct investigated	4 quarterly and 1 annual reports produced on public complaints alleging police inefficiency or improper police conduct investigated	4 quarterly and 1 annual reports produced on public complaints alleging police inefficiency or improper police conduct investigated	Target met.
Collaboration between the SAPS and the National Prosecuting Authority on priority crimes monitored	-	4 quarterly and 1 annual reports produced on collaboration between the SAPS and the National Prosecuting Authority on priority crimes monitored	4 quarterly and 1 annual reports produced on collaboration between the SAPS and the National Prosecuting Authority on priority crimes monitored	Target met.
Functioning of local CJS Coordinating Forums in the 22 policing clusters monitored	1 quarterly report produced on functioning of local CJS Coordinating Forums in the 22 policing clusters monitored	4 quarterly and 1 annual reports produced on functioning of local CJS Coordinating Forums in the 22 policing clusters monitored	4 quarterly and 1 annual reports produced on functioning of local CJS Coordinating Forums in the 22 policing clusters monitored	Target met.
Implementation of resolutions adopted at the quarterly review sessions with LEAs monitored	-	4 quarterly and 1 annual reports produced on the implementation of resolutions adopted at the quarterly review sessions with LEAs monitored	2 (1 preparatory session and 1 quarterly review session held)	Target not met. The review sessions could not take place as the Department prepared for the roundtable discussion with SAPS. In addition, it was agreed at the Gauteng Intergovernmental Safety Coordinating Committee (GISCC) meeting that this would take place in accordance with Municipal financial year to ensure synergy between Province and Local government.

**Changes to planned targets:** Changes were made on planned targets relating to the assessment of the quality of investigations relating to identified priority crimes (docket analysis).

## Sub-programme 2.2: Policy and Research

### Purpose

The purpose of the Directorate: Policy and Research is to undertake research on safety and security matters with the intention of improving policing and making informed strategic decisions.

### Strategic Objective

To provide quality research and information on safety and security matters.

### Performance indicators and targets

In the year under review, the Directorate: Policy and Research ensured that research was undertaken on the status of policing in the province. A brand awareness study was executed to determine awareness about the work of the department both internally and externally. In addition, the unit produced a progress report on the implementation of the Gauteng Safety Strategy 2006-2014, developed quarterly crime analysis reports for submission to the Executive Council, held the Gauteng Information on Police Performance System (GIPPS) sessions with the following stations: Brixton, Cleveland, Jeppe, Loate, Vereeniging, Westonaria, Temba, Rietgat, Loate, Hammanskraal and Dube and carried out pre and post assessments of the Know-Your-Neighbourhood campaign executed in Gauteng. In addition, the Directorate provided a knowledge base through the resource centre which purchases reading material for subject specialists and provides access to information databases. Furthermore, the Directorate held awareness sessions on the collection in the resource centre to encourage usage thereof.

Sub-programme: Policy and Research				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual performance against target		Reason for variance
		Target (2011/2012)	Actual (2011/2012)	
Annual updates of policing needs and priorities coordinated	Framework for determining needs and priorities was developed and adopted	Review and update of the frame work for policing needs and priorities	Presentations were made in all the district and Metropolitan municipalities except for City of Johannesburg	Target not met. The relevant people were not available for the meeting despite numerous requests.
Implementation of rural safety plans evaluated	Develop a framework for the rural safety plans	Review and update the framework for the rural safety plans	Terms of Reference were developed	Target not met. The task was outsourced in the last quarter of the financial year.
Number of research reports produced	7 research reports produced	7 research reports produced	3 research reports produced	Target not met. There were delays in sourcing and appointing service providers and obtaining information.

Sub-programme: Policy and Research				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual performance against target		Reason for variance
		Target (2011/2012)	Actual (2011/2012)	
Provide an information base through the resource centre	143 information requests attended to	150 information requests attended to	283 information requests attended to	Target exceeded. There were more materials purchased and there were also more people studying in the department which led to an increased demand.
	7 awareness projects undertaken	6 awareness projects undertaken	6 awareness projects in Tembisa, Mabopane, Donkerhoek, Vereeniging, Head Office and Koedoespoort	Target met.
Number of crime overview reports produced	4 crime overview reports produced	4 crime overview reports produced	3 overview reports produced	Target not met. There were delays from SAPS but information subsequently received from SAPS covers the period under review.
		Compile 8 GIPPS reports	2 GIPPS reports produced	There were delays from SAPS but information subsequently received from SAPS covers the period under review.

**Changes to planned targets:** No changes were made to planned targets







## PROGRAMME 3: CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

# 03

*“Reduction in crimes against women and children.”*



## PROGRAMME 3: CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

The aim of this programme is 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, with programmes to prevent violence against women and children and to enhance victim empowerment.

The Department has effected a few minor changes to the Annual Performance Plan 2011-2012 in relation to this programme. These changes were necessitated by the new priorities identified by the Executive Council in February 2010, which were subsequently translated into the Provincial Government's Programme of Action. The priority relating to the 'reduction in crimes against women and children', in particular, has meant that the programme needed to have a dedicated focus on sexual assault as it related to women and children. There are no changes to the budget structure of the programme.

### Sub-programme: Promotion of Safety

#### Purpose

The primary purpose of the sub-programme is to promote safety in the province through the provision of education and awareness programmes on crime prevention. The programme also coordinates the implementation of the social crime prevention strategy in the province, with programmes to prevent violence against women and children, youth safety, school and child safety.

#### Strategic Objectives

The following are the strategic objectives relating to the sub-programme:

- To establish and support youth desks;
- To develop and implement the alcohol and drug abuse prevention programme;
- To contribute towards the prevention of violence against women and children;
- To promote school safety; and,
- To mainstream and coordinate social crime prevention in government.

#### Performance indicators and targets

##### The establishment of Youth desks

The highlight of the reporting period related to the resuscitation of youth desks that were inactive for more than two years in areas such as Pretoria-Central, Ga-Rankuwa, Wedela, Hekpoort, and Heidelberg. Further, the Departmental intervention and the cooperation obtained from the youth desks raised a new awareness regarding youth work and participation. The *Imbizo* held in Germiston during the reporting period also highlighted the need to escalate youth work in the fight against crime in all policing clusters of the province. Young people led the *Imbizo* by making presentations and participating in commissions with a view to developing programmes that would deal with youth challenges. The topics discussed ranged from young women leaders; substance abuse; youth in conflict with the law; and, youth participation at local level. The Department was also able to get 20 members of the Cluster Youth Crime Prevention Executive Committees to a provincial adoptive meeting, the purpose of which was to plan towards a provincial elective conference, which will take place during the first quarter of the 2012/2013 financial year. The Hammanskraal youth intervention programme was a resounding success. This programme got young people from the Temba cluster involvement and it was followed by a march by the Local Drug Action committee from Tshwane.

### 1. Alcohol and drug abuse prevention programme

#### Correctional service tours

The tours consist of learners from identified schools within the province embarking on a journey of prison life through an interaction with inmates who share their real life testimonies. These are male and female offenders currently serving sentences mainly through drug addiction and drug trafficking. They share their own stories, displaying how small habits graduate to addiction. Their sentences range from 10 years to life imprisonment. A total of 416 visits to Correctional Centers, which involved over 18000 learners and youth desk members, were carried out during the reporting period. These tours were held in the following Correctional Centres:

- Johannesburg Correctional Centre (Meredale);
- Leeuwkop Correctional Centre (Sunninghill);
- Pretoria Correctional Centre (Tshwane);

- Krugersdorp Correctional Centre (Krugersdorp); and,
- Boksburg Correctional Centre (Boksburg).

Substance abuse awareness campaigns and talks were conducted in identified communities and schools to create awareness of the dangers associated with alcohol and substance abuse, especially among young people. The campaigns were held in Jeppe, Sebokeng, Eeesterust, Atteridgeville, Mabopane, Hammanskraal, Hillbrow, Sophiatown, Brakpan, Devon, Springs, Kwa-Thema, Etwatwa, Roodepoort, Temba, Meyerton, Kliptown, Yeoville, Hillbrow, JHB-Central, Sebokeng, Brooklyn, Muldersdrift, Soshanguve, Booysens, Krugersdorp, Randburg, Brixton, Dube, Protea, Duduza, Diepkloof, Carletonville, Vanderbijlpark, Heidelberg, Randburg, Tsakane, Eldorado Park, Meyerton, Kliptown, Temba and Meyerton.

## **2. Prevention of Violence against Women and Children (VAWAC)**

Crime and violence perpetrated against women and children still remains a major challenge for the province. The violence and abuse inflicted on women and children imposes a range of costs. For the individual victim, these may include injuries, disability and even death, along with a diminished sense of well-being and the ability to fully participate in and enjoy life. Those who perpetrate such violence also pay a price, often in the form of failed relationships, poor family connections and conflict with the law. Families and communities also suffer consequences, sometimes being caught in the cross-fire of such violence, as well as needing to provide care and support to those who are victims of gender-based violence and child abuse or neglect.

These costs have not gone unnoticed by government and other partners and there have been continuous attempts to address sexual violence, child abuse and domestic violence through a range of laws and policies. The Prevention of Violence against Women and Children programme developed by the Department seeks to add another dimension to these interventions by focusing on the prevention of such violence. During the reporting period, the Department finalised the provincial VAWAC strategy review process. An implementation plan was also developed. In addition, the Department succeeded in establishing the Provincial Gender Based Violence Prevention Forum (GBVVF). The forum includes stakeholders from Government, civil society formations and other activists who take collective responsibility for the development and implementation of VAWAC prevention programmes. What follows hereunder are the VAWAC prevention initiatives that were carried out during the reporting period.

### **Men as Safety Promoters (MASP)**

The aim of the project is to train and support the establishment of community networks of mainly men who volunteer to promote women and child safety issues through community engagements. These networks are attached to local SAPS stations. During the year under review, 61 MASP groups were established bringing to 104 the total number of MASP groups established to date.

The MASP groups referred to above were established in Diepsloot, Johannesburg-Central, Sophiatown, Brixton, Mondeor, Fairlands, Primrose, Alberton, Benoni, Brackendowns, Actonville, Crystal Park, Daveyton, Puffontein, Sophiatown, Langlaagte, Booysens, Kempton Park, Norkem Park, Edenvale, Sebenza, Loate, Dube, Mabopane, Zonkezizwe, Katlehong, Tembisa, Olifantsfontein, Ivory Park, Nelmapheus, Springs, Devon, Dunnotor, Duduza, Nigel, Kwa-Thema, Ratanda, Vereeniging, De Deur, Roodepoort, Tshepisong, Plot 8, Mathole, Bedfordview, Sandringham, Heidelberg, Kliprivier, Sharpeville, Evaton, Sandton, Randburg, Germiston, Elsburg, Bramley, Alexandra, Yeoville, Ennerdale, Jeppe, Brakpan, Tsakane, Meyerton, Carletonville, Fochville, Wedela.

In addition, a total of 1800 MASP volunteers were trained.

### **Women Safety Workshops**

29 women safety workshops were conducted to empower women on issues of abuse and the range of legislation and services rendered by both government and civil society organisations. Workshops were held in Kliptown, Eldorado Park, Lenasia South, Tsakane, Honeydew, Magaliesburg, Tshepisong, Vanderbijlpark, Vosloorus, Meyerton, Katlehong, Zonkizizwe, Diepkloof, Daveyton, Rabie Ridge, Lenasia, Laudium, Protea Glen, Tembisa, Ennerdale and Yeoville.

### **Safety workshops targeting the Elderly and People with Disabilities**

Workshops on the prevention of violence and abuse of the elderly and people with disabilities were conducted to create awareness on their rights. In other areas, stakeholders impersonated different forms of disability to make communities aware of challenges faced by these vulnerable groups and also voicing out the frustrations and crimes affecting them in their daily lives. A total of 24 workshops were conducted in Brynston, Randburg, Diepkloof, Tshepisong, Meyerton, Daveyton, Soweto, Rabie Ridge, Eldorado Park, Midrand, Swanieville, Orange Farms, Orlando, Rockville, Moroka, Bophelong, Evaton, Devon, Lenasia South, JHB-Central, Vosloorus and Vanderbijlpark.

Furthermore, a disability awareness workshop was conducted with the Dialogue in the Dark for visually impaired people. Some 200 people attended the workshop, which addressed the challenges encountered by people living with visual impairment and their specific needs. The challenges raised and recommendations made have been translated into an action plan.

### **Child Safety Promotion**

The Department, working in partnership with the SAPS, conducted a child safety awareness workshop during the reporting period.

The purpose of the workshop was to raise awareness on child safety issues, assisting caregivers, educators and parents to identify and report issues of child abuse.

A total of 33 child safety promotion workshops were conducted in Silverton, Sebokeng, Soshanguve, Moroka, Tshepisoong (Roodepoort), Olifantsfontein, Pretoria West, Diepsloot, Atteridgeville, Dube, Cullinan, Daveyton, Eersterust, Duduza, Tsakane, Bophelong, Protea Glen, Jeppe, Orange Farms, Boipatong, Rabie Ridge, Hillbrow, Ekangala, Kwa-Thema, Erasmia, Etwatwa, Hammanskraal, Roodepoort, Tsakane, Westbury and Florida.

The Department further conducted 315 child safety awareness DVD screenings and child safety talks in crèches and schools within the province. The objective was, in the main, to raise awareness and educate kids on child safety issues and the reporting mechanisms available to them. In addition, the Department held several activities during the reporting period aimed at the commemoration of the 16 days of Activism Campaign, Women's month as well as the Child Protection Week.

## **3. Promotion of school safety**

During the year under review, the Department implemented the repackaged school safety programme to comprehensively address current school safety challenges in the province. The repackaged model is intended, among others, to –

- Provide an integrated framework and approach to all aspects of school safety and security issues;
- Clearly identify the roles and coordination mechanisms of the different role-players from the Department, the Department of Education, the Department of Health and Social Development, SAPS, Non-Governmental Organisations and the private sector; and,
- Set up a structure to implement and monitor the school safety programme.

The following additional achievements were recorded during the reporting period:

### **Capacity building of schools (establishment of school safety teams)**

School safety training workshops were conducted as part of the departmental school safety programme. The aim of the training was to assist schools to identify, respond to safety threats and report incidents of violence, which might occur at school. The focus of the training was mainly on assisting schools with the development of safety plans and the establishment of safety teams, which consist of relevant stakeholders meant to offer support to the school management team. A total of 255 schools were trained and safety plans developed. 281 school safety teams were established and a total of 489 school safety plans were monitored during the reporting period.

The following school safety interventions were made during the reporting period:

- 426 random school searches were conducted in all identified problematic school within the province. (This was done to proactively mitigate violent behaviour that might erupt as a result of learners bringing alcohol and drugs and dangerous weapons to schools); and,
- 28 school safety desks were established.

The school safety desks were established in schools and learners recruited and trained as school safety ambassadors to coordinate school safety projects addressing safety challenges within the schooling environment. These desks further create a platform where learners can report violent incidents and challenges relating to problems such as bullying, gangsterism, alcohol and substance abuse, sexual assault and harassment.

Sub-programme: Promotion of Safety				
Performance indicator	Baseline (Actual Output) 2010/11	Actual Performance against target		Reason for variance
		Target (2011/2012)	Actual (2011/2012)	
Number of functional youth crime prevention desks as per minimum norms and standards in all police stations	135 functional youth Desk structures	135 Functional Youth Crime Prevention Desks as per minimum norms and standards in all police stations	135 youth desks functional as per minimum norms and standards in all police stations	Target met.
Number of functional cluster youth desk leadership and Provincial leadership structures	6 regional and 1 provincial youth desk structure established	22 Functional Cluster youth desk leadership structures and Provincial Leadership structure	22 Cluster youth desk leadership structures and 1 Interim Provincial leadership structure established and functional	Target met. First phase of Provincial Executive committee which consists of Cluster Youth Desk Chairpersons has been completed. Second phase to elect the Top 5 leadership has not been finalized since further consultations with SAPS, Provincial CPF Board, municipalities and other youth formations was required. The provincial leadership will formally be unveiled in June 2012 as part of youth month commemoration.
Number of signed Memorandum of Understanding (MOU) with SAPS	-	Signed MOU with SAPS	1 MOU signed with SAPS	Target met.
Number of cluster youth Desk Programme of Action (POA) supported and monitored	6 Regional and Provincial POA implemented	22 cluster youth desk POA's supported and monitored	22 cluster POA's covering 135 police stations were supported.	Target met.
Annual and Quarterly partnership meetings with Youth desks and CPF's	No baseline	Annual and Quarterly partnership meetings with Youth desks and CPF's	2 provincial meetings held in July and March with SAPS (all stations), Provincial SAPS, CPF and Youth Desks. 30 partnership meetings were held with SAPS and CPF's both at Cluster and station level	Target exceeded. These meetings were held to jointly coordinate and strengthen youth crime prevention desks programmes in all police stations.
Number of youth desk volunteers trained	450 volunteers trained	550 youth desk volunteers trained	853 youth desk volunteers trained	Target exceeded. More training opportunities were offered to the youth desk members through partnerships with various stakeholders such as City of JHB, Hollard and the South African Association of Youth Clubs.

Sub-programme: Promotion of Safety				
Performance indicator	Baseline (Actual Output) 2010/11	Actual Performance against target		Reason for variance
		Target (2011/2012)	Actual (2011/2012)	
Number of youth in conflict with the law profiles analyzed	Youth in conflict with the law profiles analyzed in 1 cluster	Youth in conflict with the law profiles in 4 clusters analyzed	Youth in conflict with the law profiles analyzed in 4 clusters analysed in Temba, Ga-Rankuwa, Benoni (Boksburg) and Krugersdorp clusters	Target met. 22 profiles of youth in conflict with the law were analyzed in Temba and Ga-Rankuwa Clusters. The profiles received from Bosasa and Boksburg Juvenile centres had youth offenders from all over Gauteng; however focus was on young offenders coming from Temba, Hammanskraal and Tembisa. The areas were chosen due to high rate of alcohol and substance abuse by young people within the areas.
Number of youth focus interventions programs developed and implemented	-	Youth focus interventions programs developed and implemented in 4 clusters	Youth focus interventions programs developed and implemented in 4 clusters	Target met. 84 young people were taken for rehabilitation and 16 successfully completed the 8 week program. The program also included awareness workshops and road shows as well as Law enforcement to deal with the scourge of substance abuse within the area.
Number of leadership and mentorship programs for youth	-	1 youth leadership and mentorship programs implemented	1 youth leadership and mentorship programs implemented	Target met. Program coordinated in Temba and involved the 16 young people who have successfully completed substance abuse the rehabilitation program. Individual development plans were designed for each individual and workshops on skills development and economic empowerment were conducted. Furthermore 2 of the 6 young people were offered bursaries to further their studies.



Sub-programme: Promotion of Safety				
Performance indicator	Baseline (Actual Output) 2010/11	Actual Performance against target		Reason for variance
		Target (2011/2012)	Actual (2011/2012)	
Consolidated Departmental VAWAC plan	Approved Provincial Joint Plan	1 Consolidated Departmental VAWAC plan	Developed and implemented the departmental Violence against Women and Children prevention (VAWAC) plan. Coordinated the provincial VAWAC program (365 days program of action and the 16 days of activism campaign. Finalized the VAWAC strategy review and the implementation plan, established and Launched the Provincial Gender based violence Prevention Forum, Coordinated Child protection week	Target met. The gender based violence prevention Forum was established and launched in August 2011 to mobilize stakeholders from government, civil society and GBV prevention activists to join forces in efforts geared towards preventing gender based violence.
Quarterly departmental VAWAC report submitted	Quarterly departmental VAWAC reports submitted	Quarterly departmental VAWAC reports submitted	Quarterly reports submitted	Target met. Reports submitted to the Office of the Premier as (Intergovernmental Gender Forum).
Number of child safety promotion workshops	20 child safety promotion workshops	30 child safety promotion workshops	33 child safety promotion workshops conducted	Target exceeded. More workshops conducted as per the need.
Number of Men As Safety Promoters (MASP) groups established	15 MASP groups established	50 MASP groups established	61 MASP groups established	Target exceeded due to interest from communities and stakeholders to have MASP groups established.
Number of MASP volunteers trained	525 MASP volunteers trained	1750 MASP volunteers trained	1800 MASP volunteers trained	Target exceeded. In some areas more men got interested in joining the MASP groups and were included in the trainings.
Number of MASP programmes supported	20 MASP programmes supported	40 MASP programmes supported	46 MASP programmes supported	Target exceeded. This was due to the large number of MASP groups established.
Number of women safety Workshops conducted	12 women safety workshops conducted	24 women safety workshops conducted	29 women safety workshops conducted	Target exceeded. More workshops conducted as part of Women's month commemoration.
Number of elderly and people with disabilities workshops conducted	12 elderly and people with disabilities workshops conducted	24 elderly and people with disabilities workshops conducted	24 elderly and people with disabilities workshops conducted	Target met.
Number of schools trained	180 trained schools	250 trained schools	255 schools trained on the provincial school safety program	Target exceeded. More schools were trained than it was anticipated.

Sub-programme: Promotion of Safety				
Performance indicator	Baseline (Actual Output) 2010/11	Actual Performance against target		Reason for variance
		Target (2011/2012)	Actual (2011/2012)	
Number of safety plans developed and safety teams established	180 school safety plans developed and safety teams established	250 school safety plans developed and safety teams established	255 safety plans developed and 281 teams established	Target exceeded. This process was a continuation from the previous financial year, furthermore more schools were identified as problematic due to escalating numbers of violent incidents reported.
Number of school safety plans monitored	307 school safety plans monitored	487 school safety plans monitored	489 school safety plans monitored	Target was exceeded due to incidence of violence that occurred in schools and therefore more schools had to be monitored.
Quarterly provincial implementation committee workshops	Quarterly Provincial Implementation Committee Workshops	4 Quarterly Provincial Implementation Committee Workshops	2 quarterly provincial workshops held and 4 district planning workshops held	Target met, quarterly meetings held with stakeholders. Workshops and meetings were further held with the districts to plan for training workshops. It was necessary for these workshops to be held with districts to ensure that planning happens at local level and that key local stakeholders are engaged.
Number of liquor enforcement operations	114 liquor enforcement operations	200 liquor enforcement operations	337 liquor enforcement operations	Target exceeded, this was mainly due to more shebeens and taverns identified as problematic i.e. non compliance with regards to selling for under- aged children and trading outside the permitted trading hours.
Number of school safety searches coordinated	100 school searches	600 school safety searches coordinated	426 school safety searches coordinated	Target not met, the deployment of patrollers in schools have resulted in some stability in most schools resulting in less reporting of violent incidents, thus focus was diverted to the establishment of school safety desks and other interventions such as awareness talks and campaigns on alcohol and substance abuse prevention.
Number of substance abuse awareness campaigns and talks conducted	241 substance abuse awareness campaigns and talks	300 substance abuse awareness campaigns and talks conducted	341 substance abuse awareness campaigns and talks conducted	Target exceeded. The program has been one of the flagships for the youth desk in addressing the scourge of alcohol and substance abuse among young people, including those still in school.

Sub-programme: Promotion of Safety				
Performance indicator	Baseline (Actual Output) 2010/11	Actual Performance against target		Reason for variance
		Target (2011/2012)	Actual (2011/2012)	
Number of correctional service visits held	170 Correctional service visits	400 Correctional service visits held	416 Correctional service visits held	Target exceeded, more schools participated in the program with some of the school even sponsoring the tours.
Number of child safety awareness conducted	30 child safety awareness	50 child safety awareness conducted	315 child safety awareness conducted	Target exceeded. The project has been the flagship for the National Youth Service (NYS) learners deployed in police stations throughout the Province targeting crèches and primary schools, project was also implemented as part of the school holiday program.
Number of schools where patrollers are deployed	Patrollers deployed in 20 schools	Patrollers deployed in 130 schools	132 patrollers in schools participated in Hlayiseka programme	Target exceeded due to the need for more patrollers at other schools.
Number of school safety desks established at police stations	5 school safety desks established at police stations	20 school safety desks established at police stations	28 school safety desks established	Target exceeded. More schools were interested in the school safety project.
Number of regional social crime prevention plans developed and implemented	6 joint social crime prevention plans developed and implemented	6 regional social crime prevention plans developed and implemented	6 plans developed and implemented	Target met. Plans developed and implemented in partnership with municipalities, SAPS and provincial departments.
Number of people trained on social crime prevention	No baseline	300 people trained on social crime prevention	300 people trained Training Workshops held with 300 people (Nation Youth Service learners) to train them on the 4 day accredited social crime prevention programme.	292 National Youth Service learners and 8 officials attended the Accredited Social Crime Prevention Training. The training program was developed and facilitated by the Centre for Justice and Crime Prevention (CJCP). The training program was aimed at providing departmental volunteers (youth desk members) with information on how to design and implement safety interventions on their own or through partnerships.
Quarterly social crime prevention workshops conducted	20 social crime prevention trainings workshops conducted	4 social crime prevention workshops conducted	2 Workshops held (1 Provincial Community Safety Forum Workshop and 1 workshop with Sedibeng District Municipality)	Target not met, only 2 workshops were held, however meetings were held with all municipalities for joint planning and implementation of Social Crime prevention initiatives.

Sub-programme: Promotion of Safety				
Performance indicator	Baseline (Actual Output) 2010/11	Actual Performance against target		Reason for variance
		Target (2011/2012)	Actual (2011/2012)	
Number of established CSF's supported and strengthened	Establishment of 15 CSF's supported and strengthened	15 established CSF's supported and strengthened	Established 6 functional CSF's	Target of establishing 15 CSF's was not met. The Department continued engagements with municipalities to support the functioning of their CSF's and to ensure that their functioning is in line with the National Policy.  Sessions with Ekurhuleni and Emfuleni Municipalities to guide and support towards the launch of their CSF's which are both scheduled for April 2012. The directorate also attended CSF meeting of other municipalities to ensure their functionality and to provide guidance. Sedibeng and West Rand CSF's incorporate all their local municipalities.
Number of liquor education campaigns targeting liquor traders	15 liquor education campaigns targeting liquor traders held	15 liquor education campaigns targeting liquor traders	30 liquor education campaigns targeting liquor traders held	Target exceeded, other workshops were facilitated by SAPS.
Quarterly liquor education and enforcement planning and evaluation workshops conducted	Quarterly liquor education and enforcement planning and evaluation workshops conducted	4 Quarterly liquor education and enforcement planning and evaluation workshops conducted	7 Quarterly liquor education and enforcement planning and evaluation workshops conducted	Target exceeded. More workshops held in partnership with the Department of Economic Development and SAPS. The workshops mainly targeted SAPS liquor officers and were also used to share information around the provincial plans to address challenges relating to liquor regulation within the province.

**Changes to planned targets:** No changes were made to planned targets



## Sub-Programme: Social Crime Prevention

### Purpose

The main purpose of the sub-programme is to provide professional and volunteer-based victim support services to victims of crime in the province, with special focus on victims of sexual and domestic violence.

### Strategic Objectives

The primary strategic objective in this regard is to reduce crimes against women and children, which is achieved, in the main, through the following activities:

- Provision of professional services to victims of crime within the province;
- Provision of residential services for victims within the province;
- Provision of volunteer-based victim support services at police station level in the province; and,
- Coordination of victim empowerment in the province.

### Performance indicators and targets

#### Provision of professional victims services for victims within Gauteng

Professional therapeutic services are offered at the *Ikhaya Lethemba* one-stop centre situated in Braamfontein. Professional services are offered in partnership with the *Ithemba* Rape Crisis Centre, the Teddy Bear Clinic and the NPA. There is also an active partnership with the SAPS at *Ikhaya Lethemba* where the Hillbrow and Johannesburg-Central FCS units are housed. A total of 1215 adult victims of crime, especially domestic and sexual offences, entered the centre and received intensive therapeutic sessions. Upon entering the centre a full assessment of their circumstances and needs was carried out and a personalised service package was developed for them. In addition, 487 children were seen by the Teddy Bear Clinic and offered professional psycho-social support services. Approximately 318 (65%) of these children's intervention resulted in the submission of forensic social work reports, which are necessary to ensure that harsher sentences imposed by the courts on the perpetrators.

This family justice service unit is also encompassed at the centre and is manned by Lifeline and the NPA. During the reporting period, a total of 402 family legal support sessions were held and 328 victims received post-court appearance counselling. These counselling sessions are aimed at educating victims on the outcomes of their cases and providing them with support, especially in the event that they are not happy with the outcome of their court cases. Finally, 483 victims were assisted in terms of court preparation services. It is important to note that victims are allowed to appoint a significant other within their 'circle of influence' to participate in court preparation sessions. Statistics showed that about 85% of clients that initiate obtaining a protection order at *Ikhaya Lethemba* return to court to obtain final orders. This is an above-average achievement when one compares it to general research that indicates that less than 50% of clients seeking protection orders complete the process.

The medico legal unit, which forms part of the professional services unit, was unable to meet its targets during the reporting period. 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 who came through this service site were able to still access other tertiary services at the centre. The employment of staff was concluded in December 2011 and operations then commenced. It should be stated that challenges were, however, experienced with regard to access to medication. As a result of these challenges, targets were not met. The matter was raised with the Department of Health.

#### Support to victims of crime through the provision of residential services

The *Ikhaya Lethemba* victims' centre largely deals with victims of social crime. In many instances, acts of victimisation take place within the victim's home. This results in a situation where the victim cannot remain in the home environment but requires relocation to safe, secure accommodation. The centre remains the only shelter that is completely Government-owned in the province and can, at full capacity, provide shelter to 140 women and children. The length of stay varies depending on the personal circumstances of the individual victim. Women and their children can remain overnight, for a few weeks or even months. The length of stay is also informed by the outcome of the professional assessment on admission, including an examination of the risk of returning the victim to the abusive home environment. This centre operated well during the financial year under review and accommodated 296 victims of sexual and domestic violence, which included women and children. Although this is slightly under target, it is important to note that this is due to the enhanced relationship between *Ikhaya Lethemba* and community based shelters. Through this network, the centre has aimed to place victims within their community of origin as a first option given the need to minimise disruption relating to employment and schooling.



Children can only be accommodated with their mothers as the centre does not operate as a place of safety. The Department is fully mindful of the fact that one of the contributing factors for women to remain in abusive relationships is their financial dependence on their abusers. As a result of this realisation, the Department offers skills development courses, including hairdressing, beauty therapy, beading and computer skills. 140 women were accommodated in these programmes during the period under review. Many women who come into the centre do have full time employment and as a result the centre offers a free early childhood development programme. During the reporting period, some 88 children were accommodated in the crèche facility within the centre. Care was given to these children on a daily basis. This care included the provision of meals and supervision by suitably trained child care educators, along with skilled volunteers. In order to deal with the emotional repercussions of the violence, social workers provide a programme of compulsory psycho-social support for residents. A total of 652 counselling sessions were offered to residents while in house. Additional group work programmes, art therapy, journaling classes and extensive recreational programmes were offered to the residents during the reporting period.

### **The provision of volunteer-based victim support services at police station level**

The *Ikhaya Lethemba* centre also supports the provision of victim support at police stations across the province. This service is offered from a network of victim empowerment rooms manned by volunteers who provide basic reception, assessment and referral services to victims. These sites do not provide professional services as they don't have professional staff physically at the sites. That said, however, they are networked with local Non Governmental Organisation (NGO) and *Ikhaya Lethemba*. This ensures that there is a comprehensive basket of services available to most communities in the province.

A total of 134 (98%) of Victim Empowerment Centres (VEC) in the province were confirmed to be functional during the reporting period. The VECs are largely run by the SAPS with the support of the Department. There are challenges with the provision of VECs at all stations due to the fact that some stations do not have physical space available for this service. During the reporting period, 259 volunteer training sessions were held. These sessions ensure that there is adequate training and support to volunteers so that they can provide an appropriate service to victims. Furthermore, a total of 542 supervision sessions were carried out to support volunteers and to refer cases that require more long-term professional care. The Department, in partnership with the funded VEC network, also has a programme of quality assurance visits where members of staff visit and monitor services at the VECs. The Department, working together with local property management companies, succeeded in launching some twelve green doors during the reporting period. An extensive audit of sexual offences dockets in the province was also conducted during the reporting period. 843 dockets were audited and the findings of these audits were analysed and shared with police management in order to contribute towards improved service delivery to victims.

Finally the Department has three regional offices in Duduza, Orange farm and Sharpeville. These offices operated successfully during the period under review.

### **Coordination of victim empowerment**

The lead department for victim empowerment remains the Department of Health and Social development. That said, however, it is important to note that the Department provides support and assistance with the coordination of victim support where the need arises. The Department attends the provincial victim empowerment forum and the shelter network forum, both of which are run by the Department of Social Development. The Department also assists with the coordination of seven local forums within the province. In addition, the Department, in partnership with the Department of Social Development, successfully launched a partnership with 10 NGOs that specialise in victim empowerment. The NGOs include the Alpha Trauma, Riet Family Care, Areageng, WAWA, Lifeline JHB, Lifeline Pretoria, Eldorado Park Crisis Centre, Polokego, Moshy Mate and Kopano Manyo. All mentioned programmes assist the Department in its endeavours aimed at achieving a reduction in crimes against women and children, as per the provincial outcome of "All people in South Africa are and feel safe".

Sub-programme: Social Crime Prevention				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance against target		Reason for variance
		Target (2011/2012)	Actual (2011/2012)	
Number of adults receiving professional psycho-social support	1060 adults received professional psycho-social support	1104 adults receiving professional psycho-social support	1215 adults received professional psycho-social support	Target overachieved with 111. This may be attributed to the close working referral relationship with in-house Family Child Violence Policing Services (FCS) clusters.
Number of children receiving professional psycho social support	436 children received professional psycho social support	480 children received professional psycho social support	487 children received professional psycho social support	Target exceeded due to higher number referrals for social work forensic reports.
Number of victims receiving medico legal services	This target was not met during the reporting period	400 victims receiving medico legal services	79 victims received medico legal services	Target not achieved due to delay in appointment of specialized medico legal staff. In addition, there was lack of commitment of Department of Health to supply the Department with required medical supplies as agreed in 2010/2011 financial year.
Number of victims of aggravated robbery / violent crime referred for psycho social interventions	44 victims of aggravated robbery / violent crime referred for psycho social interventions	100 victims of aggravated robbery / violent crime referred for psycho social interventions	113 victims of aggravated robbery / violent crime referred for psycho social interventions	The over-achievement of this target is attributed to the direct referral from local business such as Kentucky Fried Chicken and other shops from the Carlton Shopping Centre for debriefing and containment services.
Number of family legal support sessions	-	300 family legal support sessions	402 family legal support sessions	Outreach campaigns to external shelters, training of SAPS officials led to overachievement of target.
Number of victims receiving post court appearance sessions	276 victims received post court appearance sessions	240 victims receiving post court appearance sessions	328 victims received post court appearance sessions	Target exceeded. This may be attributed to the close working referral relationship with in-house Family Child Violence Policing Services (FCS) clusters.
Number of victims receiving court preparation services	477 victims received court preparation services	480 victims receiving court preparation services	483 victims received court preparation services	Target overachieved. This may be attributed to the close working referral relationship with in-house Family Child Violence Policing Services (FCS) clusters. In addition, target was also overachieved due to the fact that the primary victim is allowed to nominate a significant other to attend court preparation sessions.

Sub-programme: Social Crime Prevention				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance against target		Reason for variance
		Target (2011/2012)	Actual (2011/2012)	
Number of victims provided with residential services at Ikhaya Lethemba	481 victims provided with residential services at Ikhaya Lethemba	360 victims provided with residential services at Ikhaya Lethemba	296 victims provided with residential services at Ikhaya Lethemba	<p>Target not met due to the fact that clients that presented with complex cases remained longer in shelter, thus impacting on new admissions.</p> <p>It should also be noted that most clients are encouraged to remain within their original environment to prevent disruption of family and broader community support services. Empowerment within the client's milieu ensures longer term impact in terms of coping skills.</p>
Number of victims from regional victims offices placed at community based shelters	8 victims from regional victims offices placed at community based shelters	60 victims from regional victims offices placed at community based shelters	11 victims from regional victims offices placed at community based shelters	Target not met due to the fact that clients are referred to the nearest shelter facility in their region. In addition, Victim Empowerment norms and standards compel victims to be referred within their locality to ensure that schooling of minors and employment status of victims are not affected.
Number of women accommodated in skills development	138 women accommodated in skills development	120 women accommodated in skills development	140 women accommodated in skills development	Target exceeded. Clients admitted register for more than one skills development programme. Count depends on actual training programmes completed.
Number of children accommodated in ECD centre	45 children accommodated in ECD centre	88 children accommodated in ECD centre	88 children accommodated in ECD centre	Target met.
Number of adult residents receiving psycho social interventions	590 adult residents received psycho social interventions	208 adult residents received psycho social interventions	652 adult residents received psycho social interventions	The target refers to sessions and not clients. Thus 1 client may receive more than one psycho social sessions and therefore target was exceeded.
Number of functional VEC's as per minimum norms and standards	122 functional VEC's as per minimum norms and standards	130 functional VEC's as per minimum norms and standards	134 functional VEC's as per minimum norms and standards	Target exceeded. 4 VEC's were established at the following satellite police stations Cosmo City, Park Station, Munsieville and Moffat Park.

Sub-programme: Social Crime Prevention				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance against target		Reason for variance
		Target (2011/2012)	Actual (2011/2012)	
Volunteers and community structures trained	267 volunteers and community structures trained	200 volunteers and community structures trained	259 volunteers and community structures trained	Target exceeded. NGO-VEC Linkage programme provided more capacity to roll-out training. Training was focused on larger number of volunteers as set out in target to enhance the quality of service delivery.
Quality assurance visits	780 quality assurance visits	536 quality assurance visits	542 quality assurance visits	Target exceeded NGO-VEC Linkage programme provided more capacity to conduct Development Quality Assurance visits.
Supervision sessions with VEC volunteers	769 supervision sessions with VEC volunteers	536 supervision sessions held with VEC volunteers	542 supervision sessions held with VEC volunteers	Target exceeded. NGO-VEC Linkage programme provided opportunity to have more structured supervision sessions with volunteers.
Educational projects for VAWAC	-	35 Educational projects for VAWAC	35 Educational projects for VAWAC	Target met.
Sexual offences dockets audited on FCS cluster level	Audit dockets conducted in 10 police stations.  A total of 253 dockets have been audited.	4 sexual offences dockets audited on FCS cluster level	5 clusters audited, a total of 843 dockets have been audited.	Target met. The following clusters participated:  Alexander, Springs, Sebokeng, Sunnyside and Pretoria.
Functional Regional Victims Offices (RVO's)	3 functional regional victims' offices	3 functional regional victim's offices (RVO's)	3 functional regional victim's offices (RVO's)	Target met.
Attendance of quarterly regional forum meetings (7 forums)	36 quarterly regional forum meetings attended	28 quarterly regional forum meetings attended (7 forums)	28 meetings attended	Target met.
Attendance of Bi-monthly provincial VEP forum meetings	6 Bi-monthly provincial VEP forum meetings attended	6 Bi-monthly provincial VEP forum meetings attended	6 bi-monthly provincial VEP meetings attended	Target met.
Attendance of quarterly shelter network meetings	4 quarterly shelter network meetings attended	4 quarterly shelter network meetings attended	4 shelter network meetings attended	Target met.
Attendance of quarterly National VEP meetings	4 quarterly National VEP meetings attended	4 quarterly National VEP meetings attended	4 National VEP meetings attended	Target met.

**Changes to planned targets:** No changes were made to planned targets

## Sub-programme 3.3: Public Education and Information

### Purpose

The aim of the sub-programme is to enable citizens to know and be able to participate in Departmental programmes aimed at promoting public safety.

The sub-programme is responsible for external and internal communications function of the Department. This includes development communications, marketing and media services of the Department. This is done through the implementation of the Department's three strategies, namely the Outreach, Media Relations as well as Marketing and Internal Communication strategies. The three strategies are developed and implemented annually. The strategies are all linked to the national and provincial communications frameworks. The events management function of the Department is also located in the sub-programme, straddling all directorates of the sub-programmes. As part of the Take Charge campaign and mobilising and supporting the social movement against crime and road accident fatalities, the sub-programme 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 the Sports, Arts, Culture and Edutainment (SPACE). The SPACE sector was previously known as the celebrity sector. The Department has enlisted sector coordinators whose primary function is to focus dedicated support to sectors through facilitating the implementation of the sectors' Programmes of Action (POAs).

The highlight during the financial year has been the conceptualisation and roll-out of the Know-Your-Neighbourhood Campaign into areas such as Bedfordview, Sunnyside, Booyens, Vereeniging, Carletonville, Tembisa, Brakpan, Meadowlands and Springs. The key achievements of the campaign are reduction in house robberies, because neighbours have been vigilant in their environment. More people are now reporting crime and criminal activities in the areas where the campaign has been launched. Police response times have improved because now people are making use of sector policing numbers which are displayed on sector vehicles, rather than telephoning the police station, which often increases the amount of time the police take in responding to certain crime scenes. The Department will continue to rollout the campaign in other areas of the province in the new financial year.

### Strategic Objectives

The sub-programme performs its duties and functions in pursuit of the following strategic objectives:

- To increase awareness through marketing;
- To increase awareness through outreach programmes;
- To increase positive media coverage on Departmental programmes and services;
- To ensure effective and efficient stakeholder management; and,
- To inform internal employees on the Department.

### Performance indicators and targets

#### Marketing and internal communications

The Department's marketing strategy was intensified during the year under review. Services and programmes were extended to reach a vast number of citizens in the province through various marketing channels. Corporate exhibitions targeted the following areas:

- Major shopping malls in the province where Departmental officials interacted with shop owners and customers;
- Petro Ports on national roads where a huge number of road users were informed and educated on road safety rules and given safety tips, during the Easter holiday and festive seasons;
- Pension Payout points, where the elderly were educated and guided on safety tips and encourage to report abuse; and,
- Employees of the Gauteng Provincial Government were educated and encouraged to join safety structures within their communities.



This has increased the number of corporate exhibitions from the annual target of **29 to 35** during the year under review as follows:

- Bramley pension payout on the 4<sup>th</sup> of April 2011;
- Alexandra pension payout on the 4<sup>th</sup> of April 2011;
- N14 on the 19<sup>th</sup> of April 2011 on both sides of the road;
- N3 on the 20<sup>th</sup> of April 2011 on both sides of the road;
- N1 on the 21<sup>st</sup> of April 2011 on both sides of the road;
- Tsakane Corporate Exhibition on the 6<sup>th</sup> of May 2011;
- Silver Lakes mall in Boschkop on the 27<sup>th</sup> of May 2011;
- Lenasia Pension payout point exhibition on the 3<sup>rd</sup> of June 2011;
- Birch Acres Mall exhibition on the 24<sup>th</sup> of June 2011;
- Carletonville King's Mall on the 8<sup>th</sup> of July 2011;
- Trade Route Mall exhibition on the 5<sup>th</sup> of August 2011;
- Eastgate Mall exhibition on the 26<sup>th</sup> of August 2011;
- Brooklyn Mall Exhibition on the 02<sup>nd</sup> of September 2011;
- Cresta Mall Exhibition on the 09<sup>th</sup> of September 2011;
- The Glen Shopping Mall on the 13<sup>th</sup> of September 2011;
- Melrose Arch Shopping Mall on the 23<sup>rd</sup> of September 2011;
- Attilyn Shopping Mall exhibition on the 7<sup>th</sup> of October 2011;
- Vaal Mall exhibition on the 14<sup>th</sup> of October 2011;
- Centurion Mall exhibition on the 21<sup>st</sup> of October 2011;
- Magaliesburg Junction on the 4<sup>th</sup> of November 2011;
- Vandyke Park on the 11<sup>th</sup> of November 2011;
- N3 Total Petro port on the 14<sup>th</sup> of November 2011;
- N3 Total Petro port on the 15<sup>th</sup> of November 2011;
- Melrose Arch Shopping Mall on the 22<sup>nd</sup> of November 2011;
- N14 Total Petro port on the 30<sup>th</sup> of November 2011;
- N14 Total Petro port exhibition on the 30<sup>th</sup> of November 2011;
- N14 Total Petro port on the 01<sup>st</sup> of December 2011;
- N1 Shell Ultra City exhibition on the 02<sup>nd</sup> December 2011;
- N1 Total Petro port exhibition on the 06<sup>th</sup> December 2011;
- N1 Engine exhibition at Hammanskraal on the 8<sup>th</sup> December 2011;
- Departments of Economic Development and Education on the 3<sup>rd</sup> of February 2012;
- Departments of Education on the 3<sup>rd</sup> of February 2012;
- Department of Roads and Transport on the 17 February 2012;
- Sports, Arts and Culture on the 23<sup>rd</sup> February 2012;
- Westgate mall on the 16<sup>th</sup> March 2012; and,
- Menlyn mall on the 30<sup>th</sup> March 2012.

In addition, the Department branded a total of 92 events, both internal and external. These events comprise public meetings with communities, focus months events, MEC's visits to police stations and organisations, Take Charge sector events, media events and events spearheaded by other business units in the Department. The Department's services and programmes are advertised through branding material and distribution of pamphlets to citizens.

Further, the Department rolled out the street pole advertising during the 2<sup>nd</sup> quarter with an SMS number 32026. The keywords attached to the SMS number are: Bribe, Police and Abuse to encourage community feedback and participation. Since the SMS campaign started in November 2011, the Department received **70** messages broken down as follows:

- 31 messages were received as complaints against the police and these were referred to the Directorate: Monitoring, Evaluation and Service Delivery Complaints for investigation;
- 33 messages were complaints about abuse and these were referred to *Ikhaya Lethemba*; and,
- 6 messages were complaints alleging corruption, which were referred to the relevant authorities for attention.

A strategy to popularise the number will be rolled out in the new financial year. The street pole advertising has allowed the Department to reach more than 2 000 000 people on busy roads of the province. Of particular importance is the fact that the street pole advertisements display all Departmental programmes and encourage community participation and feedback.

## Publications and Promotional Material

### 14 publications were planned and 5 were produced

The Department continues to ensure that the citizens of Gauteng has access to information by publishing and distributing government information through booklets and Annual reports in four different languages, newsletter, posters and pamphlets to also report back to citizens on the work of the government. These publications are also published on the department website. The following corporate publications and information material were produced and distributed 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, namely: English, Zulu, South Sotho and Afrikaans;
- 280 685 topical pamphlets and posters. All were developed, designed and produced in house and only 200 placards were outsourced;
- Three editions of Keeping in Touch newsletter were produced; and,
- Safety tips booklet.

The department also expanded the marketing scope and now has the presence in the following social networks which are linked to the department website

- Facebook – People are encouraged during events and through publications and the departmental website join the Department on social media platforms. The Department currently has ±1240 friends on Facebook and is sending and accepting friend requests on a daily basis.
- Twitter - The Department is currently following 7 people on Twitter and has 4 followers
- LinkedIn – The Department currently has no associations on LinkedIn. This is anticipated to change as a Social media strategy has been developed.

### Development communication and events management

Outreach Programmes are a communications tool in engaging communities on issues that affect their lives, their rights and obligations as citizens. It is also aimed at illustrating developmental opportunities and how to access them, the policies and activities of government, specific campaigns affecting communities, service delivery plans and challenges. The department has conducted outreach programmes through Gauteng Izimbizo, Community Safety Public Meetings, Crime Awareness Road shows on services and programmes of the department, Launch of Know Your Neighbourhood Campaign and stakeholder meetings.

The Department participated and coordinated Economic Opportunities Road shows which are Gauteng Provincial Government Programmes. The programme targets communities of Gauteng in empowering them about economic opportunities available in government and how they can access them. All government departments participate in this programme.

Other Gauteng Provincial Government programmes which included Commemorative Days, Back to School Campaign, Gauteng Education Imbizo, Health Imbizo, Opening of the Legislature, Women's Month activities, International Day of People with disabilities, Public Service Week and Mandela Day, the department also participated in.

In support of the Departmental activities, Events Management was provided during Focus Months: namely Launch of Safety and Security Month, Child Protection Week, Budget Speech, Women's Month, Community Safety Public Meetings, Youth Month, Launch of Festive Season Campaign, Public Exhibitions, Know Your Neighbourhood Campaigns and 16 Days of Activism of no violence against Women and Children. The Department exceeded its target of 68 outreach activities for the reporting period. A total of 69 outreach activities were conducted during the year under review and these are listed hereunder for ease of reference.

- Organised 2 Gauteng Imbizo in Toekomsrus on the 6<sup>th</sup> April 2011 and Barrage 17<sup>th</sup> August 2011;
- Participated at Freedom Day Commemoration on the 27<sup>th</sup> April 2012;
- Coordinated MEC's School Visit and donation of Computers on the 15<sup>th</sup> April 2011 at Rebane Laka Secondary School Mamelodi;
- Participated in 4 Economic Opportunities Roadshow Fochville 20<sup>th</sup> April 2012, Diepsloot 23<sup>rd</sup> June 2011, Randfontein 22<sup>nd</sup> November 2011 and Tembisa 23<sup>rd</sup> February 2012;
- Organised 4 Community Safety Public Meeting at Brakpan on the 6<sup>th</sup> May 2012, Eldorado Park 6<sup>th</sup> September 2011, Ormonde View 8<sup>th</sup> September 2011 and Reiger Park 16<sup>th</sup> February 2012;
- Participated and organised 3 Child Protection Week National launch of Child Protection 30<sup>th</sup> May 2011 Paarlshoop Langlaagte, Open Day Standard Bank Arena 1<sup>st</sup> June 2011 and School Roadshow 3<sup>rd</sup> June 2011;
- Coordinated Awareness to Female Offenders going on Parole at Johannesburg Correctional Centre 7<sup>th</sup> June 2011;

- Participated and organised 4 Youth Month Commemoration of Youth Day 16th June 2012 Orlando Stadium, Youth Month Safety workshop 15th June 2012 Kagiso, Dobsonville 21st June 2012 and Sauceville 27th June 2012;
- Coordinated and organised 9 Launch of Know Your Neighbourhood Campaign Bedfordview 18th June 2012, Sunnyside 13th July 2011, Booysens 13th September 2012, Vereeniging 17th September 2012, Carletonville 28th September 2011, Temba 13th October 2011, Brakpan 22nd October 2011, Meadowlands 12th February 2012 and Springs 21 February 2012;
- Participated at Women's Day Commemorative on the 9th August 2011 Tshwane Union Building;
- Coordinated Budget Speech Presentation and Stakeholder Engagement on the 5th July 2011;
- Coordinated Mandela Day activity Devon on the 18th July 2012;
- Coordinated Female Roadblock R21 towards OR Tambo airport on the 23rd August 2012;
- Coordinated 2 Awareness Campaign to people with disability and Elderly Soweto on the 25th August 2011 and Devon 16th November 2011;
- Coordinated Public Service Week Exhibitions at Duduza Thusong Service Centre on the 22nd September 2012;
- Coordinated 3 Public Exhibitions Devon Thusong Service Centre 10th November 2011, Community Safety Ground Floor 9th December 2011 and Soweto Ipelegeng Thusong Service Centre 28th March 2012;
- Coordinated and Organised National Launch of 16 Days of Activism Campaign on the 25th November 2011 Atteridgeville;
- Participated at International Day of People with Disabilities 3rd December 2011 in Tshwane;
- Coordinated launch of Festive Season Campaign on the 7th December 2011 N14 Diepsloot;
- Coordinated Closing of 16 Days of Activism Campaign on the 10th December 2011 Kwa-Thema;
- Coordinated Back to School Campaign Alexandra 18th January 2012;
- Coordinated Safety and Security Month Stakeholder Meeting 24th January 2012 Turfontein;
- Coordinated Launch of Safety and Security Month 3rd February 2012 Turfontein;
- Coordinated Crime Perception Session 22nd February 2012 Sheraton Hotel;
- Participated at the launch of Premier's Hotline on the 2nd February 2012;
- Participated at the Opening of Legislature 20th February 2012 Evaton;
- Participated at the Deputy Presidential visit Munsieville on the 24th February 2012;
- Participated at Heritage Day Commemoration on the 24th September 2012 at Cradle of Human Kind Westrand;
- Participated at the Olievenhoutbosch SOD Turning on the 16th March 2012 at Hekpoort; and,
- Coordinated Health Imbizo on the 14th March 2012.
- 16 Crime Awareness road shows were held as follows:
- Meadowlands on the 10th April 2011;
- Eldorado Park 10th May 2011;
- Toekomsrus 27th May 2011;
- Orange Farm 31st May 2011;
- Lenasia South 27th July 2011;
- Eden Park 29th July 2011;
- Geluksdal 26th August 2011;
- Nigel 9th September 2011;
- Mamelodi West 20th October 2011;
- Tarlton 25th October 2011;
- Etwatwa 2nd December 2011;
- Ennerdale 24th January 2012;
- Zithobeni 31st January 2012;
- Devon 16th March 2012;
- Brazzaville 23rd March 2012; and,
- De Deur 30th March 2012.

A total of 32 000 people were reached.

### **Media Monitoring and Research: Annual target 12 reports and actual was 12, target met**

The unit generated total coverage of the Department 574 times during the financial year. The unit was particularly responsive to issues raised in the media as well as to media enquiries on a daily basis. Some of the issues that drove coverage and the highlight for the Department are:

- Successes of the Gauteng Traffic Police; Gauteng Traffic Police spokesperson;
- The launch and the roll out of the Know Your Neighbourhood Campaign: MEC Mazibuko
- Unveiling of Easter Campaign Plan: MEC Mazibuko;
- Departmental Budget Speech: MEC Mazibuko;
- Crime awareness campaigns: MEC's spokesperson;
- Focus Months: MEC's spokesperson;
- Announcement of Provincial statistics: Premier, MEC Mazibuko and Provincial Commissioner of Police;
- MEC's quarterly media briefings: MEC Mazibuko;
- School and Tavern raids: MEC's spokesperson;

- Unveiling of plans to keep malls and ranks safe: MEC Mazibuko;
- The 16 Days of no Violence against Women and Children campaign;
- Assembly of domestic violence victims : MEC Mazibuko;
- Launch of Festive season: MEC Mazibuko;
- Safety and Security month activities: MEC spokesperson;
- Dialogue with visually impaired on road safety issues: MEC Mazibuko;
- MEC quarterly media briefings: MEC Mazibuko; and,
- Crime perception session with foreign embassies: MEC Mazibuko.

Most reports received in the media were covered positive showing that there is concerted effort to maintain good reporting and to showcase the good work the department is doing. Both local and mainstream media are showing undivided support to the department particularly electronic media.

#### **Media Writing: Target was 8 articles and the actual was 8, target met**

In an attempt to showcase some of the departmental programmes and strengthen safety in the province, the unit has written eight articles/ opinion pieces and all have been published in different media house.

These following topics/ subjects were covered in these articles:

- Condemning bad taxi drivers - published in Daily Sun;
- Profiling Youth Month and Youth Desks - published in Daily Sun and Sowetan;
- Condemning the xenophobic attacks - published in a Daily Sun and The Citizen;
- Profiling the Know Your Neighbourhood Campaign - published in The Citizen;
- Profiling the Victim Empowerment Centres - published in The New Age and The Star;
- Condemning Police Killings - published in The Citizen and The Star;
- Profiling 16 Days of no Violence against Women and Children - published in Sunday World and The New Age; and,
- Safety Month - published in The Star and Pretoria News.

#### **Media Engagement: 12 engagements per financial year, actual 19, target exceeded**

A total of 19 media engagements were held during the financial year as follows:

- Media Briefing for Easter Road Safety Campaign in April : MEC;
- The MEC participate a media interview on What's Yours Take on Masechaba Show: MEC;
- The unit supported the media briefing session on provincial crime statistics: Premier, Provincial Commissioner and the MEC Mazibuko;
- The MEC participated in David O Sullivan's show on TALK Radio 702: MEC Mazibuko;
- An interview on excessive speeding in the province on Khozi fm with Gauteng Traffic Spokesperson;
- Feedback on roadworthy operations: Gauteng Traffic Police spokesperson;
- Substance abuse in Hammanskraal on Moretele Community Radio: MEC spokesperson;
- License scam in Gauteng: MEC Spokesperson;
- The launch of school patrollers: MEC Mazibuko and MEC Creecy;
- Public protest led by the ANCYL: MEC spokesperson;
- The Spokesperson for Gauteng Traffic Police took part in the current affairs show in Jozi fm on festive season statistics and operations: Gauteng Traffic Police spokesperson;
- The Spokesperson for Gauteng Traffic Police took part in Kasie fm on festive season statistics and operations: Gauteng Traffic Police spokesperson;
- Media launch to announce Safety and Security Month activities: MEC Mazibuko;
- A media interview took at Kaya fm on Safety and Security Month : MEC Mazibuko;
- Interactive engagement with listeners was held at Radio Pulpit on activities of Safety Month : MEC spokesperson;
- Live interview with Andy Mashale at Eastwave radio on Safety Month activities: MEC Spokesperson and CPF Provincial Chairperson;
- Spokesperson for GTP was invited in Kasie to discuss corruption/bribery by GTP: Gauteng Traffic Police spokesperson;and,
- Media briefing, dialogue with embassies and business on crime perception which took place at the Sheraton Hotel: Premier of Gauteng, MEC Mazibuko and Provincial Commissioner of Police.

#### **Sports, Arts, Culture and Edutainment sector**

The department has a partnership with celebrities, sports and arts personalities in the province as Ambassadors of Safety. SPACE sector (Sports, Arts, Culture and Edutainment) is in the process of restructuring. 52 stakeholder meetings and activities conducted during the year under review to plan sector events as well as support departmental events as follows: In total the sector was active in 52 events for the year as follows:

- Sector participated and coordinated Crime and Safety Campaign Launch in Hammanskraal on the 17<sup>th</sup> April 2011;
- Sector participated during the Workers Day Celebration held on the 1<sup>st</sup> May 2011 in Atteridgeville;
- The Sector in partnership with Neighbourhood Solutions planned and conducted Sports against Crime event in Davidsonville on the 2<sup>nd</sup> May 2011;

- Workshop was held with Artists at Musicians' Campaign against Drugs rehearsal event on the 6<sup>th</sup> May 2011 in Carnival City;
- Sector supported the Crime Awareness Roadshow in Eldorado Park on the 10<sup>th</sup> May 2011 as part of Child Protection Week;
- The Sport against Crime soccer tournament was held with Hammanskraal stakeholders on the 11<sup>th</sup> June 2011 focusing on substance abuse and teenage pregnancy as part of Youth Month activities;
- The Sports against Crime event was held with Neighbourhood Solutions on the 16<sup>th</sup> June 2011 at Princess High School Witpoortjie focusing on substance abuse in the area;
- Sport against Crime Soccer Tournament was held with Sports Inter-Change Sports club on the 25<sup>th</sup> June 2011 at Nike Sports Complex Pimville in Soweto to mark Youth Month;
- A Sport against Crime Event was held with Sports Interchange in Attridgeville on 9<sup>th</sup> July 2011;
- The Sector Presented the Take Charge Campaign at the workshop in Diepsloot on the 30<sup>th</sup> July 2011;
- Women's Day Celebration, celebrating Women in Sport was held at Princess High Schools, Witpoortjie on the 9<sup>th</sup> August 2011;
- Women's day celebration was held at Tshepo Themba Community Centre in Etwatwa Daveyton on the 9<sup>th</sup> August 2011;
- Fun run event was planned and held with Sports Inter-change Sports Club on the 20<sup>th</sup> August 2011 at Rietvlei;
- Sports tournament was held on the 20<sup>th</sup> August 2011 in Roodepoort, attended by young women from Tshepisong and Mathole;
- Campaign against Abuse of the Disabled people was held on the 21<sup>th</sup> August 2011 at Temba Boikanyo Center for the Disabled;
- The sector participated at the Eskom safety week campaign at Ekurhuleni on the 19<sup>th</sup> August 2011;
- The Sports against crime event was held with Hammanskraal Sports Council at Hammanskraal on the 27<sup>th</sup> August 2011;
- The Athletics South Africa Central Gauteng held a Fun run in Kagiso Sports Complex on the 27<sup>th</sup> August 2011, targeting youth between ages 14- 21 in Kagiso and the surrounding areas;
- The SPACE Sector supported by the Labour Sector and FBO Sector held the Heritage Month Celebration event at Etwatwa on the 22<sup>nd</sup> September 2011;
- The first harvest celebration by Nigerian nations was held at Bedfordview on the 3<sup>rd</sup> September 2011. The Sector presented Anti Xenophobic messages;
- Workshop was held with Cultural Groups and Etwatwa Stakeholders on the 13<sup>th</sup> September 2011 at Etwatwa to present about the Take Charge Campaign;
- Take Charge workshop was held with the 20 Performing Arts legends on the 22<sup>nd</sup> September 2011 at Ikhaya Lethemba Braamfontein;
- Sector supported the Youth Desk Seminar held on the 4<sup>th</sup> October 2011 organised by Roodepoorts Youth Desk and Neighborhood Solution;
- The sector held a workshop on the 5<sup>th</sup> October 2011 with a band of young people from Magson Manor to encourage them to participate in the Take Charge Campaign;
- A workshop was held with Leboneng Brass band and various artists on the 11<sup>th</sup> and 13<sup>th</sup> October 2011 to present Take Charge Campaign and plans in terms of creating substance abuse awareness campaign;
- Campaign to create awareness on substance abuse (Nyaupe) was held on the 12<sup>th</sup> October 2011 in Hammanskraal;
- Sector participated in the walk against substance abuse on the 22<sup>nd</sup> October 2011 at Etwatwa;
- The Walk against Crime, Xenophobia and Substance Abuse event was held on the 29<sup>th</sup> October 2011 at Mehlareng Stadium;
- Take Charge workshop was held at Soweto Information Centre on the 13<sup>th</sup> November 2011;
- Take Charge workshop was held and conducted in Eldorado Park on the 15<sup>th</sup> November 2011 at the POP Centre Goud Street Eldorado Park;
- Take Charge workshop was held with Isithebe Theatre Production on the 16<sup>th</sup> November 2011 to explore the 16 Days Campaign programme;
- Sports against Crime Unity tournament was held on the 19<sup>th</sup> November 2011 at the Nelson Mandela Stadium in Hammanskraal;
- The Launch of Take Charge Campaign was held in Meadowlands zone Soweto information Centre on the 14<sup>th</sup> November 2011;
- Sector supported the Youth Summit held on the 21<sup>st</sup> November 2011 in Roodepoort Wilropark;
- Dance event was held in Meadowlands on the 27<sup>th</sup> November 2011 at Bapedi Community Hall to mobilize youth against crime;
- HIV/AIDS Walk 2011 and Roll-out of 16 day of Activism Campaign was held on 1<sup>st</sup> December 2011 in Etwatwa;
- 16 Days Campaign against women and child abuse sports tournament was held with Neighborhood Solutions on the 3<sup>rd</sup> December 2011 at Princess High School in Roodepoort;



- Sector participated at Hammanskraal 2011 Volunteers Awards ceremony held on the 9<sup>th</sup> December 2011 at Hammanskraal Community Centre;
- Annual Sports against Crime Fun Run was held in partnership with Sports Interchange on the 10<sup>th</sup> December 2011 at Chris Hani Sports Complex;
- Launch of Etwatwa Festive Game was held on the 15<sup>th</sup> December 2011 as a holiday programme for Etwatwa community;
- Sector coordinated Etwatwa festive Games started from the 17<sup>th</sup> – 23<sup>rd</sup> December 2011 to promote safety and social cohesion over festive season;
- An Inter-sectoral Campaign to create awareness on safety in schools and children in Dobsonville was held on the 28<sup>th</sup> January 2012 as part of Back to School Campaign at Umthombowolwazi Community Hall;
- Safety Awareness Campaign was held in a form of a fun run on the 4<sup>th</sup> February 2012 at Hunters field Stadium in Katshehong;
- The Safety Awareness Campaign was held in partnership with Nambitha Project for the vulnerable groups on the 11<sup>th</sup> February 2012 in Atlas Studios;
- The Sector participated at the launch of volunteer programme for sports on the 13<sup>th</sup> February 2012 in Pretoria;
- Awareness campaign was planned and conducted with Nambitha Projects on the 11<sup>th</sup> February 2012 in Sedibeng;
- Take Charge workshop was held with Sedibeng Youth Organisation on the 14<sup>th</sup> February 2012;
- Take Charge workshop was held with Dobsonville Sports Organisation on the 19<sup>th</sup> February 2012;
- Campaign Against Abuse of the Disabled and vulnerable groups were held with Bathabile Solutions on the 3<sup>rd</sup> March 2012 in Lakeside, Vaal;
- Take Charge workshop was held with a group of youth on the 5<sup>th</sup> March 2012 in Evaton;
- Take Charge workshop was held with Lakeside Stakeholders' Forum on the 18<sup>th</sup> March 2012 to present and finalised the programme of action for 2012 in terms of campaigns and outreach programmes; and,
- Sector supported the School Safety Campaign held on the 19<sup>th</sup> March 2012 in Lakeside.

The sector directly interacted with 35 139 people.

#### **Faith Based Sector**

The sector is composed of religious organizations that mobilize churches across the province. The sector draws its components from the Christian and Indigenous African Churches. The Steering Committee is also composed of all faith representatives. The sector embarked on the following activities during the year under review.

#### **4 Steering Committee meetings, 68 stakeholder meetings were held during the year under review to plan 26 events and activities were held as follows:**

The sector participated in the Intersectoral Crime and Safety Campaign Launch in Hammanskraal from the 17<sup>th</sup> – 20<sup>th</sup> April 2011;

- Planned and organized together with South African Council of Churches (SACC) and the Premier's office, the prayer for peaceful election that took place on the 12<sup>th</sup> May 2011, at the standard Bank Arena;
- The Interdenominational prayer service was held on Sunday, June 5, 2011, at the Rhoda Yende Hall, in Sharpeville as part of the Child Protection Week;
- The Interdenominational Pentecost Commemoration service was held on Sunday, June 12, 2011, at the New Robinson Chapel AME Church, in Tladi (Soweto);
- The sector addressed an Awards Ceremony of the AME Church on the Take Charge Campaign and acknowledged the role of the Sectors held on the 11<sup>th</sup> August 2011;
- The sector conducted a seminar on the Crime Prevention and Safety Awareness for the African Spiritual Churches on Saturday, August 20, 2011, at the Mogale City Municipality Conference room;
- The sector conducted a seminar on crime prevention and safety awareness for the Spiritual/Independent Churches on Saturday, August 27, 2011 was held at the St. Emmanuel Apostolic Church in Mohlakeng;
- A presentation on the Take Charge Campaign and substance abuse was made at the Conference of Church Youth held at the Wilberforce Institute, in Evaton, on Friday, September 9, 2011;
- A workshop on substance use in schools was held on Thursday, September 22, 2011, at the Jerry Moloi Library, in Etwatwa;
- The sector participated in the SACC Ecumenical Indaba held on Thursday and Friday, August 25 and 26, 2011 to develop an agenda for churches;
- A presentation on the programmes of the department on the safety of women, especially Ikhaya Lethemba, the Green Doors and the Victim Empowerment Centres, was delivered at the Dorcas Woman for Action - a Soweto church women organisation – during a prayer rally meeting held in Meadowlands, on September 15, 2011;

- The sector facilitated the march of more than 300 learners from Etwatwa Secondary Schools who raised awareness about Alcohol and Drug Abuse, as well as delivered a Memorandum to the Station Commander of the Etwatwa Police Station;
- The sector presented on the Take Charge Campaign at the Dewali Festival Prayers at Lenasia South Hindu Temple, on October 26, 2011;
- The sector participated in the Interfaith Prayer Service held at the Regina Mundi Catholic Church, in Soweto on the 27th October 2011;
- Sector participated at the Annual Conference of the AME Church on November 11, 2011, at the Naledi Community Hall (Soweto);
- Sector created awareness about policing strategy in preventing crime in Meadowlands on November 20, 2011 of the local police who was killed on duty;
- Sector coordinated Church Women marking the 16 Days of Activism of No Violence against Women and Children and commemoration of the World AIDS Days on December 1, 2011, in Cloverdene;
- Sector coordinated Churches praying for Road Safety during the Festive Season at the East Driefontein, in Carletonville, on December 15, 2011;
- The sector held two seminars on the use of taxis by African Independent Churches, in partnership with Ikhaya le Ziyoni, on December 13 and 20, 2011, in Vosloorus and Soweto;
- Sector coordinated the Take Charge presentation at the workshop hosted by Ikhaya Leziyoni at Ikwezi Primary School, in Mofolo (Soweto), on January 21, 2012;
- Sector coordinated Seminar on domestic violence on the February 14, 2012, in Braamfontein;
- A presentation on the programmes of the department on Crime Prevention was done at the AME Church Conference on February 16, 2012, in Isando;
- Workshop was conducted on Social Media Networks Crimes on February 23, 2012, at the Maranatha Reformed Church of Christ, in Khutsong Carltonville;
- Conducted a workshop on women and children abuse on Tuesday, March 13, 2012, at Sithabile Youth and Children Centre, in Cloverdene;
- Presented on the Green Doors at the AME Church conference held at the Cousin-Senatle Convention Centre, in Evaton, on March 16, 2012; and,
- Sector participated in a workshop facilitated by the Unleash Potential Community Project on March 18, 2012, at Lakeside Secondary School.

The sector directly interacted with approximately 25307 people.

### **Labour Sector**

The Labour sector is composed by the three union federations that exist in the province. These are 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.

### **49 stakeholder meetings were held during the year under review to plan 42 awareness campaigns and activities which took place as follows:**

- The sector participated at the Soweto Educational Summit held on the 9<sup>th</sup> April 2011 at the University of Johannesburg Soweto campus;
- The sector conducted a Take Charge workshop on the 11<sup>th</sup> April 2011 at Hammanskraal;
- The sector participated and supported Wal Mart Film Festival coordinated by COSATU on the 13<sup>th</sup> April 2011 at Soweto Ekhaya Centre Zone 4;
- The sector distributed pamphlets on the 15<sup>th</sup> April 2011 at the Johannesburg City Hall in an event organized by COSATU. Purpose was to reach more workers on Take Charge Campaign and promote safety during the Easter Holidays;
- The sector participated in an inter-sectoral Crime and Safety Campaign Launch in Hammanskraal from the 17<sup>th</sup> – 20<sup>th</sup> April 2011;
- The sector participated in the COSATU May Day (workers day) event on the 1<sup>st</sup> May 2011 at Masterpiece Muripe Stadium in Atteridgeville;
- A workshop was conducted with Truck Drivers on the 2<sup>nd</sup> May 2011 at the Logistic Company;
- The Labour Sector Steering Committee members attended the Child Protection Day on the 1<sup>st</sup> June 2011 at Standard Bank Arena organized by the Department Of Community Safety;
- The sector coordinated the Anti-Children Abuse Campaign was held on the 3<sup>rd</sup> June 2011 at Majaneng ward 76 in Temba (Tshwane region) to create awareness on the challenges children come across in their daily lives;

- The sector distributed School uniforms and gifts to the orphans and vulnerable children on the 10<sup>th</sup> June 2011 at Tsipi Noto Primary School (Etwatwa) as part of the Youth Month Programme;
- The sector participated in a Youth Month Event organised by POPCRU on the 16<sup>th</sup> June 2011 at Caiphus Nyoka grounds in Ekurhuleni;
- The sector participated in Mandela Day event organized by COSATU on the 18<sup>th</sup> July 2011, in Vosloorus Home for the Physically Challenged;
- Crime Awareness Campaign was conducted in the Vereeniging Taxi Rank on the 19<sup>th</sup> July 2011;
- Five School Safety Campaign Road Shows were held in four schools, learners and educators were reached on Take Charge and road safety on 15<sup>th</sup> August 2011 in Thabang Primary School Vosloorus, 16<sup>th</sup> August 2011 Debruin Primary School Katshehlong, 17<sup>th</sup> August 2011 Qalakasha Primary School Balfour and 19<sup>th</sup> August 2011 Bhekekayo Primary School Olifantsfontein;
- The sector held Anti Xenophobic game on the 31<sup>st</sup> July 2011 in Sinaba Stadium. Wits University played the foreigners Team;
- COSATU Shop Stewards Council was held on the 15<sup>th</sup> September 2011 at Johannesburg City Hall, organised by COSATU for all its affiliates;
- Sector coordinated Heritage Day event held on the 24<sup>th</sup> September 2011 at Stompie Skosana Hall;
- Take Charge and Anti Crime workshop was held on the 6<sup>th</sup> August 2011 at Wattville Business Opportunity Centre;
- The sector participated in the three days workshop in Birchwood Executive Hotels organised by SADTU Ekurhuleni Region from the 12<sup>th</sup>- 14<sup>th</sup> August 2011;
- Crime awareness workshop with domestic workers was held on the 22<sup>nd</sup> September 2011 at Bedfordview Methodist Church;
- Ten workshops were held for domestic workers on Take Charge and Anti Xenophobia. 18<sup>th</sup> August 2011 – two workshops were held with domestic workers in – Fourways Garden, The Club house Phase 2 Hermajesty, Douglasdale – Sandton Bible Church on the 24<sup>th</sup> August 2011, Wendywood in Christ Church Sandton on the 24<sup>th</sup> August 2011, Limbro Park in Limbro Tennis Club on the 25<sup>th</sup> August 2011, Gallo Manor in Gallo Manor Community Centre on 26<sup>th</sup> August 2011, GraighallPark in Wesleyan Church on the 26<sup>th</sup> August 2011, Parkview in St. Colambus Church on the 30<sup>th</sup> August 2011, Saxonworld in the War Museum on the 31<sup>st</sup> August 2011, Morningside on the 31<sup>st</sup> August 2011;
- Labour sector participated in the SADTU provincial conference on the 22<sup>nd</sup> to 24<sup>th</sup> September 2011 at Birchwood Executive Hotels;
- Take Charge workshop was held at Booyens Hotel on the 28<sup>th</sup> to 30<sup>th</sup> September 2011;
- The sector participated in the launch of the SADC Decade of Action for Road Safety, in Centurion, on October 7, 2011;
- An Inter-sectoral Campaign to create awareness on safety of schools and children in Dobsonville was held on the 28<sup>th</sup> January 2012 at Umthombowolwazi Community Hall;
- The sector participated in the Cosatu Shopsteward Council held on the 31<sup>st</sup> January 2012;
- Take Charge workshop was held with Benoni Taxi Association on the 21<sup>st</sup> February 2012;
- A crime awareness campaign workshop with workers was held on the 25<sup>th</sup> February 2012 at COSATU National Offices; and,
- International Women's Day Celebration was held on the 23<sup>rd</sup> March 2012 at COSATU Provincial Offices in JHB.

The sector directly interacted with 53071 people.

### **Internal Communication**

During the year under review the unit intensified the internal communication strategy to empower and encourage full participation of Safety Ambassadors in the departmental activities and programmes. About 130 safety internal messages and announcements were circulated to staff from Human Resource management campaigns to all departmental events and activities.

DVD's of focus months activities and messages were displayed on internal screens at the head office and Gauteng Traffic police officials were reached through Tetra radio broadcasting, whereby the Head of the Department encouraged and informed them about activities and events of the department. Safety Ambassadors are always informed of activities and exhibitions conducted by the department.

### **16 Internal campaigns and activities were conducted as follows:**

- 5 HOD's interaction with staff;
- Year end function;
- Safety Ambassador Campaign;
- 2 x HOD's broadcast on tetra;
- Circulated a holiday message from the HOD during the festive season;
- 6 Messages displayed on internal screens;
- Road Safety messages;
- Sports Recruitment Drive;

- Youth Month;
- Know your neighbour campaign;
- Safety Ambassador campaign; and,
- 16 Days of Activism.

5 GPG corporate exhibitions were conducted as follows;

- Departments of Economic Development and Education on the 3rd of February 2012;
- Departments of Education on the 3rd of February 2012;
- Department of Roads and Transport on the 17 February 2012; and,
- Sports, Arts and Culture on the 23 February 2012.

Sub-programme: Public Education and Information				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual performance against target		Reason for variance
		Target (2011/2012)	Actual (2011/2012)	
Media monitoring and research conducted	4 media monitoring reports	12 media monitoring reports	12 media monitoring reports	Target met.
Media writing done	-	8 media writing done	8 media writing done	Target met.
Media engagement conducted	-	12 media engagements conducted	19 media engagements conducted	Target exceeded, more media opportunities were explored and utilized.
Frequency of service marketing		29 times of service marketing	35 times of service marketing	Target exceeded, more departmental activities were supported due to Safety Month activities and free space were given by Shopping Malls for Exhibition.
Publications produced	8 publications produced	14 publications produced	5 publications produced	Target not met because fewer newsletters were produced and the annual report was led by the Office of the HOD.
Outdoor advertising contracts concluded	1 outdoor advertising contract concluded	2 outdoor advertising contracts concluded	1 outdoor advertising contract concluded	Target not met, there was a delay in rolling outdoor to other municipalities as they did not have agreements with any service provider.
Number of awareness campaigns held	48 awareness campaigns held	68 awareness campaigns held	69 awareness campaigns held	Target exceeded, more Know Your Neighborhood campaigns were launched in communities.
Number of sector campaigns held	40 sector campaigns held	45 sector campaigns held	120 sector campaigns held	Target exceeded, sectors responded more positively and had more events rolled out.
Number of internal campaigns	12 internal campaigns held	12 internal campaigns held	26 internal campaigns held	Target exceeded, more channels were used to communicate with internal staff, posters, safety internal and tetra broadcast.

**Changes to planned targets:** No changes were made to planned targets.

## Sub-programme: Community Police Relations

### Purpose

The purpose of the Directorate: Community Police Relations is to promote good relations between the police and communities.

### Strategic Objectives

- To promote good relations between the police and communities;
- To support Community Police Forums (CPFs) and Boards;
- To mobilise hostel and business communities; and,
- To sustain the community patroller programme.

### Performance indicators and targets

In the year under review, the Directorate assessed all 137 CPFs to determine the extent to which they comply with the minimum standards set by the Directives and Guidelines developed by the Department. Due to an increase in the number of campaigns initiated by CPFs, the Directorate exceeded its target on the support provided to such community structures. The Directorate was called upon to revive and or intervene in 168 CPFs that required conflict resolution and support to ensure effective functioning of the structures. The Department provided CPFs with computers and trained 288 CPF members in computer literacy. Induction sessions were held for 72 CPFs as there was a need to ensure that members understood their roles and responsibilities. More business communities were mobilized in this financial year as they showed a great deal of interest in participating in crime prevention initiatives that would assist them. Rural Safety Plans were developed in three police station areas namely, Devon, Hammanskraal and Bronkhorstspuit. Patrollers were deployed at various sites in the province such as Cradle of Humankind (200), Dinokeng Game Reserve (100) and Metrorail sites (300), as part of a Tourist Safety Ambassadors programme as well as to provide much needed safety to commuters. In addition, 4 188 community patrollers were deployed at 396 schools in Gauteng as part of the school safety programme.

Sub-programme: Community Police Relations				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual performance against target		Reason for variance
		Target (2011/2012)	Actual (2011/2012)	
Number of CPFs assessed annually	135 CPFs assessed annually	135 CPFs and 23 boards assessed annually	137 CPFs and 23 boards assessed annually	Target exceeded, Due to the challenges and interventions done on a constant basis, the Directorate had to do assessments on more than one occasion for CPFs in some stations.
Number of CPFs supported	135 CPFs supported	135 CPFs and 23 boards supported	173 CPFs and 23 boards supported	The target was exceeded due to increased requests by active CPFs that held campaigns to address issues of safety in their localities.
Number of CPFs and board members trained	200 CPFs trained	200 CPFs and board members trained	288 CPFs and board members trained	The target was exceeded due to the demand by CPFs for a computer literacy training programme.
Number of CPF public meetings conducted / supported	134 public meetings conducted /supported	135 CPF public meetings conducted /supported	130 CPF public meetings conducted /supported	The target was not met due to the challenge of mobilising communities in suburbs where they prefer to communicate through e-mails and the security companies fora.

Sub-programme: Community Police Relations				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual performance against target		Reason for variance
		Target (2011/2012)	Actual (2011/2012)	
Number of induction sessions conducted	55 induction sessions conducted	38 induction sessions conducted	72 induction sessions conducted	Target was exceeded due to the need by CPFs to ensure that they understand their roles and responsibilities.
Hostel communities mobilized	34 hostels POA supported	35 hostels POA supported	2 hostels POA supported	Target not met. Due to political challenges experienced by the hostel leadership, it was difficult to engage hostel communities and implement a POA.
	-	50 hostel Izindunas trained	0	Target not met. Due to political challenges experienced by the hostel leadership, it was difficult to engage hostel communities and implement a POA, which includes training.
Number of business communities mobilised	26 business communities mobilised	22 business communities mobilised	26 business communities mobilised	Target exceeded, more business communities were on board to participate in crime prevention initiatives.
Patrollers resourced in 112 precincts	107 patrollers resourced in 112 precincts	4020 patrollers resourced in 112 precincts	59 patrollers resourced in 112 precincts	Target not met. The process of distribution of resourcing was interrupted by the deployment of patrollers in schools.
Number of precincts where patrollers are to be recruited	-	5 precincts where patrollers are to be recruited	7 precincts where patrollers are to be recruited	The target was exceeded due to the demand for the patroller programme in suburbs.
Number of precincts where patrollers are inducted	107 precincts where patrollers are inducted	112 precincts where 250 patrollers are inducted	48 precincts where patrollers are inducted	Target not met. The process of induction sessions was interrupted by the deployment of patrollers in schools.
Number of patrollers trained	-	1000 precincts where patrollers are trained	0 precincts where patrollers were trained	Target not met. The process of training was interrupted by the deployment of patrollers in schools.
Number of patroller groups assessed	107 patroller groups assessed	112 patroller groups assessed	85 patroller groups assessed	Target not met. The process of assessment was interrupted by the deployment of patrollers in schools.



Sub-programme: Community Police Relations				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual performance against target		Reason for variance
		Target (2011/2012)	Actual (2011/2012)	
Number of patrollers in tourist safety ambassadors programme facilitated	-	200 patrollers in tourist safety ambassadors programme facilitated	303 patrollers deployed. 200 patrollers deployed in Maropeng and 103 in Dinokeng as safety ambassadors	Target exceeded. Due to the good work done by patrollers in Maropeng, there was a demand that the programme be rolled out at Dinokeng Game Reserve.
Number of patrollers deployed in schools participating in Hlayiseka Programme	20 patrollers in schools participated in Hlayiseka Programme	120 patrollers in schools participated in Hlayiseka Programme	132 patrollers in schools participated in Hlayiseka Programme	Target exceeded due to the need for more patrollers at other schools.
Number of patrollers deployed in identified schools	-	150 patrollers deployed in 30 identified schools	4188 patrollers deployed in 130 identified schools	The Directorate exceeded the number due to the demand for patrollers at several schools.
Number of local rural safety plans developed (added target)	-	3 local rural safety plans developed	3 local rural safety plans developed	Target met.

**Changes to planned targets:** There was an additional target on the development of local rural safety plans which was added to the planned targets.





**PROGRAMME 4: TRAFFIC MANAGEMENT**

**04**

***“Reducing road fatalities.”***

## PROGRAMME 4: TRAFFIC MANAGEMENT

### Purpose

The aim of this programme is to provide traffic law enforcement services for the province. These include Traffic Services, which encompass law enforcement, community training, escorting of abnormal loads and testing of driving school instructors. The Transport Inspectorate, which renders a law enforcement function to ensure safe, reliable and authorised public passenger road transportation in terms of various public transport mandates and legislation, forms an integral part of the programme. Special Services is responsible for specialised patrol services, information management and inspections of driving license-testing centres, vehicle-testing stations and driving schools as well as providing a 24-hour communication service. The Traffic Training College provides training to traffic officers, examiners of vehicles and examiners for driving licenses.

The Department has agreed on two strategic objectives for this programme in keeping with the Executive Council-approved Road Safety Strategy, which, in essence, seeks to ensure that the programme contributes to a significant reduction in the number of road accidents and fatalities in the province. There are no changes to the budget structure of the programme.

### Strategic Objectives

The Chief Directorate: Traffic Management exercises its powers and performs its duties and functions in pursuit of the following strategic objectives:

- To render effective and efficient road traffic and crime prevention law enforcement; and,
- To promote road traffic safety for all road users through education and training.

### Performance indicators and targets

#### Improved road user environment

The road environment has been identified to be one of the contributory factors in road traffic accidents and fatalities. It is for this reason that the Traffic Management programme has elevated this aspect to become one of its performance indicators. In order to give effect to this indicator, the Chief Directorate conducted 12 road safety inspections at various identified hazardous locations to enable the Department to record area-specific road environment challenges with a view to developing appropriate multi-agency intervention plans. In this regard, these inspections were conducted in the following areas:

- R59;
- Die Adelaar Secondary School;
- R21 Freeway;
- R24 Krugersdorp;
- R511 from Diepsloot to Laudium;
- N12 West Rand;
- N17;
- R564 West Christiaan De Wet;
- R101;
- R25 (Bronkhorstspuit);
- N3 (between Spruitview and De Hoek Toll Plaza); and,
- Brakfontein Interchange/Eufees road (N14 Freeway).

During these audits, the following observations were made:

#### Common Driver Offences

- Unsafe following distance;
- Learners walking unsafely on the road;
- Overloaded and unsafe learner transport;
- Insufficient points men;
- Drag racing during weekends by motorcyclists (breakfast runs);
- Motorists driving at an excessive speed, with most exceeding the 120 km/h speed limit;
- Vehicles making illegal u-turns and crossing over painted islands;
- Speed; and,
- Failing to stop at a robot.

### **Road engineering hazards**

- Faded road markings;
- Sharp bands without danger plates or sharp curve chevrons;
- No speed calming measures;
- No visible boards indicating on-ramps; and,
- Inadequate road signs.

### **Pedestrian behaviour**

It was discovered that pedestrians mostly jaywalk due to lack of proper pedestrian crossings. This, however, cannot be true for inner-city jaywalking, where jaywalking still happens despite the availability of traffic lights at intersections.

### **Improved vehicle fitness**

It has been widely established that unroadworthy vehicles significantly contribute towards road accidents and resultant fatalities. This fact has led to the programme conducting law enforcement operations to remove unroadworthy vehicles from the road. In this regard, the Department managed to stop and inspect 1 107 089 vehicles in order to determine vehicle and driver fitness. As a direct result of these operations, some vehicles were issued with warnings for minor defects and they were directed to repair those defects. Other vehicles were issued with summonses for major defects. It is important to note that vehicles that were found to be ferrying passengers without the necessary documents permitting them to do so were impounded and their drivers charged accordingly. Drivers who were found to be driving with false drivers licenses were accordingly arrested.

### **Improved road user compliance**

Road safety can be attained if motorists adhere to the rules of the road. The human factor has also been identified to be one of the contributory factors to road traffic fatalities and accidents and this is primarily caused by lack of adherence to the rules of the road. Part of the problem in relation to adherence to the rules of the road is lack of compliance by pedestrians. During the reporting period, the Chief Directorate placed emphasis on operations aimed at removing pedestrians from the road as they account for over 40% of the total number of fatalities each year.

In this regard, the Chief Directorate conducted 1 105 such operations which were largely conducted on freeways and highways. Over and above this, these operations sought to prevent pedestrians from jaywalking. To this end, over 400 pedestrians were arrested for various offences ranging from being on foot on the freeways and jaywalking.

### **A zero-tolerance approach towards certain road traffic offences**

It is common cause that certain road traffic offences are more serious than others. The Chief Directorate decided to classify some of the more serious offences as those requiring no tolerance. In this regard, drunken driving, excessive speeding and reckless and negligent driving are offences on which the Department has adopted a zero-tolerance approach. A total of 10 588 law enforcement operations targeting these offences were executed during the period under review. Of the 1 126 arrests effected during these targeted operations, 223 (19.8%) related to drunken driving, 561 (49.8%) to excessive speeding and 342 (30.3%) to reckless and negligent driving.

### **Overload control**

It is important to enforce laws pertaining to load control. Overloaded vehicles cause considerable damage to road surface and this leads to accidents and fatalities. In the period under review, the Chief Directorate directed a total of **198 064** heavy motor vehicles to Traffic Control Centers in the province where they were screened and weighed for overloading. Through these operations, vehicles which were found to be overloaded were charged accordingly.

### **Crime prevention operations conducted**

In executing its crime prevention mandate, the Chief Directorate conducted 2 420 crime prevention operations during the reporting period. The primary focus of the Chief Directorate in this regard was on the recovery of stolen and hijacked trucks given the impact of the losses of the consignments carried by these trucks on the provincial economy. The Anti-truck Hijacking Unit was instrumental in this regard. In addition, the Chief Directorate, through the Special Law Enforcement Unit, targeted the recovery of stolen/hijacked light motor vehicles, with the unit succeeding in recovering about 200 vehicles.

### **Improved stakeholder coordination**

The reduction of road fatalities cannot be achieved without the involvement of relevant stakeholders. For purposes of law enforcement coordination, the Chief Directorate convened four Traffic Management Gauteng (TMG) meetings. Through this structure, the Chief Directorate plans, organises and executes joint law enforcement operations.

The primary focus of this structure during the reporting period was on law enforcement operations targeting the Easter and Festive Season periods as these account for an upsurge in the number of fatalities. Furthermore, the TMG facilitated the execution of special operations, which focused on drunken driving and reckless and negligent driving as it related to learner transport vehicles.

In addition, the Chief Directorate convened meetings with stakeholders in the taxi industry as part of its responsibility to curb taxi conflict and violence in the province. Due to the sporadic nature of conflict situations, it has proven difficult to project the number of mediations that were going to be necessary during any given period. The Department experienced an increase in conflict situations during the reporting period. Some of these conflicts, unfortunately, led to the loss of lives. In this regard, the Chief Directorate conducted 35 such meetings in order to mediate and conciliate taxi conflict.

### **Road safety education**

One of the key pillars of the Road Safety Strategy is education. This pillar is premised on the idea that law enforcement on its own is not sufficient to change driver behaviour and attitude. It is for this reason that law enforcement needs to be complemented by education in order to change road user behaviour. In this regard, 412 road safety awareness campaigns were conducted. Through these campaigns various community members were targeted to teach them about safe road usage as well as to raise awareness on road safety tips.

Awareness campaigns were conducted in some of the following areas, namely: Moshoeshoe Road (Mandela Squire), Thabong Shopping Centre), Golden Highway (Palm Springs, Evaton West, Beverly Hills Sonderwater, Welgevonden, Pololokong, Mandela Square, Boitumelo, Waterdaal, Buccleuch Easter launch, Lakeside Mall, Germiston Taxi Rank, Daveyton Taxi Rank, Way Bridge (TCC), R21 Olifantsfontein, Golden Walk, Daveyton Mall, Somhlolo Taxi Rank, N3 exhibition, Nasrec Offramp, Diepkloof Park, Rand Show, Vosloorus (Chris Hani Mall), Kingsway, Duduza Rank, Germiston, Tsakane Mall, Brakpan Station, Germiston Station, Rondebult, Wolfe Informal settlement, Phumlani Mall, Winnie Mandela, Ivory Park Informal settlement, Isipho sethu LSEN. Dukathole Informal settlement, Ratanda Sports ground, Benoni Station, Phumlani Mall, Lakeside Taxi Rank, Ratanda Primary, Sithokomele Primary, Qhaqhulla Primary, Chris Hani Taxi Rank, Wolf Informal Settlement, N3 Road Block, Festival Mall, Kopanong shopping centre (Hammanskraal), Renbro Spar, Walmansthal N1, N1 Zambesi, Buccleuch, R101(Hammanskraal), Diepkloof interchange, Hammanskraal: Dinokeng, Kekana Gardens, Atteridgeville: Mbolekwa Stadium, Hammanskraal: Police Station, Garankuwa Court, Old Age Walk, Ga-rankuwa Sports Ground, Thorn tree Plaza, Moloto Road, Benoni: Heidelberg TCC, Ciomerz sand, Hammanskraal: Jubilee Mall, HATO Taxi organization, Diepsloot, Soshanguve: Block XX, Bara taxi, Southgate taxi, Diepkloof taxi, Randfontein taxi, Mohlakeng, Muldersdrift, Kagiso, Lanseria, Pinehaven, Muldersdrift, Zwartkops, Video informal settlement, Lanseria, Thabo Mbeki, Randfontein taxi, Heidelberg, N14 Ventersdorp, Krugersdorp road, R512 Lanseria informal settlement, Buccleuch Interchange, Mandela Square, Boitumelo, Waterdaal, Lochvaal, R59 (Meyerton, Sicelo Shiceka), Redan, Daleside, Golden Highway, Bophelong, Muvhango, Kanana, Moshoeshoe Road, Rothdene, Lenz railway station, Petroport N12 West, Naturena, Klipspruit, Vlakfontein, Kagiso, Merafong Taxi rank, Khutsong, Westonaria, N12 Lenasia, N3 Berry Marais, Ivory Park informal settlement, Winnie Mandela informal settlement, Ramaphosa informal settlement, Holomisa Informal settlement, Vosloorus, Vilalisa informal settlement, Thokoza, Natalspruit hospital, Tshepisoong, Refilwe, Kanana, Thabong Shopping Centre, Golden Highway (Palm Springs), Evaton West, Beverly Hills, Actonville, R23, Van Dyk Road and Rynsoord, Bekkersdal centre, Simunye, Honeydew, Randburg, Eldorado Park, Zuurbekom, Zandspruit, De hoek, Fochville, Diepkloof camp, Ellis Park stadium, Dries Niemandt, Supersport Park, Soccer City, Loftus stadium, N3 Heidelberg, Nelson Mandela Bridge, Charity and Faith Mission Church, Grace Bible in Garankuwa, Grace Bible Church in Soweto, Bapsfontein informal settlement, Bapsfontein primary school, Katlehong, Daveyton taxi rank and mall, Thembisa informal settlement, Kemptonpark police station, N3 Kliprivier, Overkruin, Kwathema score, Fordsburg stadium, Angelo squatter camp, Maryfitzgerald Square, Thabatswane, Lindela, Noord taxi rank, Tamboville, Primose Centre in Roodepoort and Thabo Mbeki informal Settlement.

### **Road safety schools educational programme**

During the period under review, the Chief Directorate conducted educational programmes in several schools across the province. Presentations for high school learners were conducted in the following school, namely: Kenneth Masikela high, Dinoto, Masithwalisane, Ekgangala High, The Way Christian school, Modiri high, Sutherland high, Wierda park, Thuthuzelekani high, Randfontein high, Ithutheni high, Ladirile high, Mfundo Secondary, Ladirile secondary, Mabuya High School, Phomolong High School, Maboya secondary school, Nick Mpshe high, Winterveldt High, Thuto-Tiro high school, General Smuts High school, Lebohang high school, Ferndale high, Greenwold high, Lorensia high School, Cosmo City high, Steve Tshwete High, Tswaing Secondary School, Almont Technical High School, Phomolong High School, Hans Kekana Secondary school, Norkempark, Letlotlo, Setlalentoa, Asser Maloka, Lesiba and General Smuts High School.



Child in Traffic presentations were conducted in some of the following areas, namely: Petunia Moon, Lebohang Pre-School, Delville Crèche, Goedhope Creche, Tsakane Educare, Mpumelelo day care, Tjokkerpie Creche, Lesedi Bathabile, Thagalang, Adonia Tsakane Progress, Itumeleng, Morning Star, Germiston Educare, Itireleng day care, Happy Kideo (Bronkhorstspuit), Bambi pre –school (Wierdapark), Boikanyo Primary School (Garankuwa), Little toes day care (Garankuwa), Maropeng Primary School, Oleseng day care (Garankuwa), Modisa – Bana day care, St Joseph Kulane, Leratong e.l.c, Mampephu e.l.c, Refilwe Crèche, Kabelo e.l.c, Tiisano day care, Keagile day care, Sibongile e.l.c, Verna day care, Valhalla day care, Mina Moo Nursery School, Mokonyama primary, Kokotla Primary, Motjibosane Primary, Jabulani Primary, Phenyoo, Kamogelo, Kekana Gardens crèche, Ekangala: Sihluziwe primary school, Walter Sisulu, Seroto-Matshetla, Milton, Kutumela Molefi, Gontse primary school, Ikokobetseng primary, Phahamang primary, Seeiso Primary, Ikokobetseng primary, 3M GDE training session, Buhle Nursary school, Ikhaya Le Bantwana, Cosmo City primary school, Caroline crèche, Bumpa day care and Tarlton preschool.

### Road traffic training

The Boekenhoutkloof Traffic College presented 2 basic traffic officers training courses and also presented 5 courses on the Examiners of Vehicles and 6 Courses on the Examiners of Drivers Licenses.

Programme: Traffic Management				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual performance against target		Reason for variance
		Target (2011/2012)	Actual (2011/2012)	
Improved road user environment	12 road safety inspections conducted	12 road safety inspections	12 road safety Inspections conducted	Target met.
	0 executive traffstats meetings conducted.	4 traffstats executive meetings	0 traffstats executive meetings conducted.	Target not met due to reprioritization of the focus.
	12 monthly reports on captured accident report forms	12 monthly reports on captured accident report forms	12 monthly reports on captured accident report forms	Target met.
Improved vehicle fitness	1 278 516 vehicles stopped and inspected systematically	1 200 000 vehicles stopped and inspected systematically	1 107 089 vehicles stopped and inspected	The target was not met because the formula of determining this target is based on the number of traffic officers. Therefore, the target was not met as the Department experienced a significant number of resignations, deaths and suspensions during the year under review.



Programme: Traffic Management				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual performance against target		Reason for variance
		Target (2011/2012)	Actual (2011/2012)	
Improved road user compliance	912 pedestrian operations conducted	900 Pedestrian operations conducted	1 105 Pedestrian operations conducted	Target exceeded, pedestrians account for over 40% of road fatalities and in direct response to this challenge, the Department conducted additional operations to clamp down on this scourge.
	7 589 Zero tolerance operations conducted	9820 zero-tolerance operations conducted	10 588 zero-tolerance operations conducted	Target exceeded as a result of additional operations which had to address an increase in reckless and negligent as well as excessive speeding which increased sharply during the reporting period.
	210 348 vehicles weighed	249 696 overload operations conducted	198 064 overload operations conducted	Target was not met as there was a significant reduction in the number of Heavy Motor Vehicles during the month of December which led to the Traffic Control Centres being closed. The reduction was brought about by the closure of factories during that period.
Crime prevention measures supported	214 crime prevention operations conducted	6 432 crime prevention operations conducted	2 420 crime prevention operations conducted	Target not met due to the fact that at the time of determining the target the Department was working closely with the SAPS. However the SAPS changed their areas of focus during the financial year and this led to the non-achievement of the target.
Improved stakeholder cooperation and coordination	4 Traffic Management Gauteng (TMG) meetings were convened	4 TMG meetings	4 TMG meeting conducted	Target met.
	20 stakeholder meetings held	12 Public Transport stakeholders meetings	35 stakeholders meetings attended	Target exceeded, additional meetings were convened to mediate conflict in the taxi industry which flared-up during the financial year.
Road safety education conducted	342 road safety awareness campaigns conducted	350 road safety awareness campaigns conducted	412 road safety awareness campaigns conducted	The target was exceeded as a result of additional awareness campaigns which had to be conducted in the newly identified hotspots.
	738 road safety educational programmes conducted	2005 road safety educational programmes conducted	2 144 road safety educational programmes conducted	Target exceeded as a result of additional training sessions which were requested by schools.

Programme: Traffic Management				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual performance against target		Reason for variance
		Target (2011/2012)	Actual (2011/2012)	
Road traffic training conducted	13 Courses presented	2 Basic Traffic Officers Training Course conducted	2 Basic Traffic Officers Training Course conducted	Target met.
		5 Courses on Examiner of vehicles conducted (Enrolment dependent on RTMC requirements)	5 Course on Examiner of Vehicles conducted	Target met.
		4 Courses on Examiner of Drivers Licenses conducted	4 for Examiner of Drivers License Course presented	Target met.

**Changes to planned targets:** No changes were made to the planned target.







## ANNUAL FINANCIAL STATEMENTS FOR DEPARTMENT OF COMMUNITY SAFETY

# 03

*"Financial statements, annual performance report and compliance with laws and regulations."*

# 3. ANNUAL FINANCIAL STATEMENTS

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## REPORT OF THE AUDIT COMMITTEE - VOTE 8 for the year ended 31 March 2012

We are pleased to present our report for the financial year ended 31 March 2012

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.

<b>Name of Member</b>	<b>Number of Meetings Attended</b>
Ishwar Ramdas (Chairperson)	04
Clive Kneale (Member)	05
Nontobeko Ntsinde (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:

<b>Compulsory Attendees</b>	<b>Number of Meetings Attended</b>
Mongezi Tshongweni (Head of Department)	03
Vuyani Nobongoza (Chief Financial Officer)	05
Jabulile Tshabalala (Acting Chief Risk Officer)	02

The Audit Committee noted that the Head of Department did not attend one meeting. However a letter of apology was tendered with a duly authorised representative attending on his behalf. Therefore, the Audit Committee is satisfied that the Department adhered to the provisions of the GPG Audit Committee Charter.

The members of the Audit Committee met with the senior management of the Department and Internal Audit, collectively to address risks and challenges facing the Departments. A number of in-committee meetings were held to address control weaknesses and conflicts with the Department.

### **Audit Committee Responsibility**

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

### **The effectiveness of internal control**

The Audit Committee has observed that the overall control environment has continued to improve during the year under review. However, there are still some concerns with the level of internal controls within the Department where evidence of lapses of effective monitoring and enforcement by management were observed.

During the year under review, several deficiencies in the system of internal control and deviations were reported by the Auditor-General South Africa. In certain instances, the matters reported previously have not been fully and satisfactorily addressed.

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



# REPORT OF THE AUDIT COMMITTEE - VOTE 8 for the year ended 31 March 2012

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, in compliance with the statutory reporting framework.

## Evaluation of Financial Statements

The Audit Committee has:

- reviewed and discussed the audited 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 Department's compliance with legal and regulatory provisions; and
- reviewed significant adjustments resulting from the audit.

The Audit Committee concurs with 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 plans addresses a clear alignment with the major risks, adequate information systems coverage, a good balance between different categories of audits, i.e. risk-based, mandatory, performance and follow-up audits and involvement and support by management of the plans.

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

The Audit Committee wishes to stress that in order for the Internal Audit Function to operate at optimal level as expected by the Audit Committee, it requires more capacity and skills. This is being addressed and corrective action is being implemented.

## Risk Management

The Risk Management Committee reports to the Audit Committee on the Departments' management of risk on a quarterly basis. The Audit Committee is satisfied that the actual management of risk is receiving timely and sufficient attention.

## 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 results in respect 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 Office of the Auditor-General South Africa to ensure that there are no unresolved issues



**Mr Ishwar Ramdas**

**Chairperson of the Audit Committee**

Date: 06 August 2012

# REPORT OF THE ACCOUNTING OFFICER - VOTE 8 for the year ended 31 March 2012

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

## General review of the state of financial affairs

### 1.1 Improvement of financial management in the department – appointment of CFO

For the financial year 2011/12, the Department of Community Safety have embarked on a rigorous process of addressing the following key aspects of the Department, ie.

- Corporate Governance
- Financial Management and reporting
- Asset Management
- Implementation of Key controls to ensure efficient Financial operating systems within the Department
- Development of an efficient Risk Management process in attending to various risks identified by both our internal auditors (GAS) and the Auditor General.

### 1.2 Important policy decisions and strategic issues facing the department:

#### Civilian Secretariat

The Civilian Secretariat for Police Service Act was assented to by the President on 16 May 2012 and came into effect on 1 December 2011. The department will require additional capacity to give effect to various provisions of the Act including monitoring the implementation of the Domestic Violence Act by the SAPS and monitoring the utilisation of the SAPS budget. The department has eighteen months to establish a Provincial Secretariat and this process has commenced in earnest. For the financial year 2012\13 an amount of R3 million has been appropriated by Parliament.

### 1.3 Key decisions made in the department

#### Turnaround strategy of the training college

In keeping with the Cabinet Memorandum that was approved by the provincial Executive in transforming the Boekenhoutkloof Traffic College into a Centre of Excellence the Department has commenced with a process of upgrading the current infrastructure of the college, effecting repairs where necessary, procuring the necessary equipment and giving the College the much needed facelift. This is work in progress that the Department will be prioritising in the coming financial year.

#### National Coordination Results for Traffic Officers

The implementation of the DPSA resolution for salary coordination of traffic officers had an adverse impact on the budget of the Department in that the budget of Programme 4 was significantly affected by effecting backlog overtime payments and payment to other officers which was outstanding from the preceding year.

#### Implementation of AARTO

The Implementation of the Administrative Adjudication of Road Traffic Offences Act (AARTO) remained a challenge for the year under review in that the Service Level Agreement that is supposed to regulate the relationship between the Department and the Road Traffic Management Corporation has still not been finalised and this had a negative impact on the finalisation of key concerns of the Department.

The RTMC has further requested provinces and other issuing authorities to bear the costs for the postage of registered mail of camera speed infringement notices as required by legislation. This is a major challenge for the Department as this was not budgeted for and presented huge financial implications.

Additionally, the Department is further expected to upgrade its bandwidth in relation to the eNatis system and the costs are astronomical.

# REPORT OF THE ACCOUNTING OFFICER - VOTE 8 for the year ended 31 March 2012

## 1.4 Major projects undertaken or completed during the year

### Patroller Programme

Over the past four (4) financial years, the Department of Community Safety introduced a Patroller Program with a view of mobilizing Gauteng communities to assist the police in the fight against crime. In terms of the program, patrollers are deployed in various key strategic areas of the Gauteng Provincial Government precinct to monitor possible crime and criminal activities in the area. The program is well established as a brand which enjoys community support and it prides itself with volunteers throughout the province trained amongst others to provide security functions.

As part of improving level of education in our schools, the Gauteng Department of Education (GDE) has in the past few years recognized a need to introduce technology in schools as part of enhancing and deepening learner education. This led to implementation of the Gauteng Online Project which facilitated installation of computers systems in most of the Gauteng schools. This move was greatly welcomed by communities of Gauteng given its apparent benefits.

The Department of Education understood the security risk associated with this project and decided to introduce security guards at school premises in their attempt to mitigate this challenge. Over the years, this approach has not succeeded in addressing the identified challenge, instead the Gauteng Province continue to register high incidents of vandalism and theft of computers/equipment in school premises. This security gap remained a challenge for the provincial government as it undermines limited financial resources and a need to expand the program to all schools of the Gauteng Province.

Therefore, the Department of Community Safety jointly with its counterpart, Department of Education, as part of Job Creation Programme, took a decision to deploy the patrollers in schools to deal with challenges as identified above. As a result of this initiative, estimates of approximately 4 188 patrollers are deployed in 398 schools throughout the province. However, the program has been having a series of challenges. Some of the challenges include payment of patrollers, deployment process, and the conduct of patrollers as well as resources. It must be stated that processes are in place to address such challenges.

Patrollers are also deployed as Tourist Safety Ambassadors at the Cradle of Humankind and Dinokeng Game Reserve. 300 Patrollers were identified and trained for deployment at Metrorail sites.

## 1.5 Spending trends

The department's spending trends are as follows:

Year	Main Appropriation R'000	Adjusted Appropriation R'000	Actual Amount Spent R'000	(Over)/Under Expenditure R'000
2009/10	345 475	347 483	368 659	(21 176)
2010/11	369 940	374 397	381 538	(7 141)
2011/12	423 747	423 747	400 622	23 125

## 1.6 Reasons for under-spending

The departmental expenditure trends for the financial year 2011/12 can be analysed as follows:-

- **Compensation of Employees - R 6, 696 million**

Savings were realised as a result of vacant positions not being filled during the financial year.

- **Goods and Services - R 16, 429 million**

An amount of R 6, 575 million allocated to the Close Circuit Television project was not spend as a result of challenges experienced during the procurement processes for implementation of this project. Furthermore G-fleet experienced system challenges to process the G-fleet invoices for February 2011 and March 2011.

## REPORT OF THE ACCOUNTING OFFICER - VOTE 8 for the year ended 31 March 2012

When the interface takes place it immediately increase expenditure in the accounting records of the department. The average monthly amount the department pays to G-fleet is R 4, 784 million.

- **The department incurred irregular expenditure amounting to R 6,398 million**

As you are aware the Department of Community Safety is on daily basis interacting with the Community, Law Enforcement Agencies and any other stakeholder to achieve safe and secured Gauteng Province.

Reference is made to procurement of goods and services, namely;

- Period or duration of tender was extended; and
- Payment of patrollers through section 21 entity though not registered by Provincial Treasury

As a result of that due to the nature of some activities prompt response / or immediate attention is required to ensure service delivery. To the best of our ability, the Department has responded within the prescribed of good governance on such matters within our mandate. Going forward, the Department will exercise utmost precaution and due care to avoid such occurrence in the current and future financial years.

### 1.7 Virement

The virements of the financial year under review:

Virement From:			Virement To:		
Programme no. & name	Item (level 3)	Virements (negative no.)	Programme no. & name	Item (level 3)	Virements (positive no.)
Programme 1 : Management and Administration	Goods and services	(997)	Programme 3 : Crime Prevention and Community Police Relations	Goods and services	997
Programme 2 : Civilian Oversight	Goods and services	(276)	Programme 3 : Crime Prevention and Community Police Relations	Interest and Rent on Land	276
Programme 2 : Civilian Oversight	Goods and services	(425)	Programme 3 : Crime Prevention and Community Police Relations	Goods and services	425
Programme 3 : Crime Prevention and Community Police Relations	Compensation of Employees	(4 894)	Programme 4 : Traffic Management	Compensation of Employees	4 894
Programme 4 : Traffic Management	Goods and services	(2 073)	Programme 3 : Crime Prevention and Community Police Relations	Goods and services	2 073
Programme 4 : Traffic Management	Goods and services	(82)	Programme 3 : Crime Prevention and Community Police Relations	Transfers and Subsidies	82
Programme 4 : Traffic Management	Goods and services	(118)	Programme 3 : Crime Prevention and Community Police Relations	Payments for Financial Assets	118
Programme 4 : Traffic Management	Goods and services	(16)	Programme 1 : Management and Administration	Payments for capital assets	16
Programme 4 : Traffic Management	Goods and services	(45)	Programme 3 : Crime Prevention and Community Police Relations	Payments for capital assets	45
<b>Grand Total</b>		<b>( 8 926)</b>	<b>Grand Total</b>		<b>8 926</b>

### Service rendered by the department

- Whereas the detail of the service delivery environment for the Department was referred to elsewhere in the report, it is important that I mention, as Accounting Officer, that the key service delivery areas of the Department have included the following aspects during the reporting period:
- The promotion of good relations between the police and the communities they police. In this regard, the primary focus was on the strengthening of CPFs and the Community Police Boards established in terms of the SAPS Act.

## REPORT OF THE ACCOUNTING OFFICER - VOTE 8 for the year ended 31 March 2012

- Know-Your-Neighbourhood Campaign, which is informed by the belief held by the Department that all members of the communities in the province need to be encouraged to know who their neighbours are as part of the provincial arsenal in the battle against crime and lawlessness;
- The fight against the abuse of alcohol, drugs and other dependence-producing substances contributing to the perpetration of serious and violent crimes in the province;
- The policing and management of public demonstrations and protest marches, which seeks to ensure adherence with the provisions of section 17 of the Constitution of the Republic of South Africa, 1996; and,
- The reduction in the number of road accidents and fatalities in support of the "Decade of Action for Road Safety".

### 2.2 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 applicable from the 17th January 2011.

The increases were approved in terms of the law by the Provincial Treasury.

Description	Tariff Period	Amount	
		January 2011 – December 2011	January 2012 – December 2012
<b>Course Fees</b>		R	R
Traffic Officers	Twelve Months	23 312.00	25 680
Examiners of Vehicles	Twelve Months	13 496.00	14 850
Examiners of Driving Licences	Twelve Months	16 359.00	17 995
<b>Boarding / Accommodation Fees</b>			
Traffic Officers	Twelve Months	25 520.00	27 846
Examiners of Vehicles	Twelve Months	4 663.00	5 150
Examiners of Driving Licences	Twelve Months	5 726.00	6 300
Undercover parking	Monthly	30.00	30.00

The College runs a 12 months Basic Traffic Officer's Diploma and the course fee structure is aligned to this course duration. The course was previously run over a 6 months period however the National Road Traffic Act, Act 93 of 1996 provides for the RTMC to coordinate all training in the country. Consequently, the above-stated courses are registered with the RTMC and in this regard the duration and course dates are duly prescribed by the RTMC. The RTMC in consultation with LGSETA reviewed the Basic Traffic Officers course in line with new training requirements which is unit standard based. This new method was introduced during January 2011.

### 2.3 Inventories

Refer to Annual Financial Statement Annexure (6)

### Capacity constraints

For the year under review, the department continued to deliver on its POA concerning provincial and road safety strategies.

# REPORT OF THE ACCOUNTING OFFICER - VOTE 8 for the year ended 31 March 2012

## Organisations to whom transfer payments have been made

The expenditure on Transfers and Subsidies relates to payments of insurance of Patrollers to ABSA Insurance and Financial advisors (PTY) LTD and the payment of Workmen's Compensation as a result of Injury on Duty. Refer to the Annual Financial Statement Annexure (1E and 1H respectively).

## 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. 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

##### Financial Management

The scope of the Audit will entail the following internal control components, namely:-

- Reviewing the governance structure i.e. positioning; ethical values; integrity and competency of management and staff of the Budget Management Unit to ensure the achievement of departmental objectives;
- Review compliance with relevant acts, regulations, policies and procedures; and,
- Reviewing the manner in which authority and responsibility is assigned to ensure accountability (i.e. delegation of authority);

##### Supply Chain Management

The scope of the audit entails the following, namely:-

- Determining the status of implementation with respect to the action plans made in the SCM report issued in 2010/2011 financial year and to report such status to management;
- To assess the impact of recommendations and actions implemented by management in mitigating the identified risks; and,
- To obtain revised implementation dates and management comments where applicable.

##### Traffic Management/Implementation of Road Safety Strategy

The scope of the audit was based on a review of the following internal control components namely:-

- Processes and systems in place to eliminate fraud and corruption within the Law Enforcement Agencies;
- The National Road Safety Strategy informs the Provincial Road Safety Strategy; and,
- Compliance with relevant acts, regulations, policies and procedures.



# REPORT OF THE ACCOUNTING OFFICER - VOTE 8 for the year ended 31 March 2012

## Follow Up Audit on AG findings

The objective of the follow up audit was to ascertain that appropriate action was taken by management to address the reported AG findings as well as the timeliness thereof, to evaluate the adequacy and effectiveness of the system of internal controls to ensure achievement of Departmental objectives. Areas covered were as follows:-

- Reviewed systems in place to action findings raised by the Auditor General (AG);
- Reviewed the status of implementation of the action plans agreed on findings raised in the A-G's Management report issued on 29 July 2011; and,
- Obtained relevant evidence to ensure that the agreed action plans were implemented by the management.

## Risk Management and Corporate Governance

The scope of the audit encompassed the five internal control components as follows:-

- Review of the alignment of the Department strategic objectives to the overall GPG objectives;
- Review the alignment of Strategic plan to the organisational structure;
- Compliance with PFMA, TR, King III on Corporate Governance, other legislations; policies and procedures, directives or/and circulars;
- Review of the existence of structures and committees across the Departments and their function thereof in compliance with PFMA; TR and applicable charters or rules governing such structures;
- Review of the formal code of conduct; (review availability avenues for people to confidentiality reports alleged violations of the code of conduct, policies, and other acts of misconduct);and,
- Review and ascertain the existence of the delegation of authority and responsibilities.

## Category 2: Performance audit

### Audit on Performance Information

The objective of the audit was as follows:-

- Policies, acts, regulations, systems and procedures;
- Strategic, annual performance and operational planning processes;
- Control environment, risk management and control activities relating to performance information;
- Communication, monitoring and evaluation; and,
- Performance management process.

## Category 3: Computer audit

### Review of IT Operations

The audit scope was as follows, namely:-

- IT Strategy and direction;
- General organisation and management;
- System development;
- IT policies; procedures and standards;
- Business unit structures;
- The physical environment in which the computer system operates;
- Operation and management of computer facilities;
- Security system level;
- Segregation of duties;
- User account management;
- Change management;
- Problem management;
- Assets management; and,
- Service Level Agreement.

### Trafman application controls review

The scope of audit was based on the control environment for Trafman application within the department. Policies and procedures as well as the operating environment and security for the system.

## REPORT OF THE ACCOUNTING OFFICER - VOTE 8 for the year ended 31 March 2012

### 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.

### 5.3 Governance structures

- Audit Committee;
- Policy Management Committee;
- Performance Management Committee;
- Risk Management Committee;
- IT Steering Committee;
- Departmental Acquisition Committee (DAC); and,
- Bid Evaluation Committee (BEC).

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.

### New / Proposed activities

- Mobile Police Stations project; and,
- Closed Circuit Television – CCTV.

### Asset management

The Department has the following types of Assets on the Asset register, i.e. Capital Assets, Minor Assets and Intangible Assets (Software). The department has moved from a manual asset register to the SAP Asset Management module, to ensure compliance with the Asset Management Reforms. This has assisted the Department in ensuring that reporting is made easier and assists in the verification process.

Redundant / obsolete assets were disposed of through the Asset Disposal Committee, in accordance with the Asset Disposal Policy. Assets whereby the Department didn't derive direct benefit from, were transferred to the user entity, this being SAPS. The Assets maintained on the Asset Register were in good condition.

The Asset Register was updated as and when acquisitions and movements occurred. Asset Verification was conducted and the Asset Register was updated accordingly. Monthly Reconciliations were performed to ensure that the General Ledger on the BAS system reconciled with the Asset Register.

These reconciliations were submitted to the Provincial Treasury on a monthly basis.

No maintenance projects were undertaken in the year under review, as the Department didn't have an Infrastructure Capital budget.

# REPORT OF THE ACCOUNTING OFFICER - VOTE 8 for the year ended 31 March 2012

## Inventories

The Department was in the process of migrating to the SAP Inventory Management System. Stock counts were done on a quarterly basis in all warehouses. The value of the stock on hand was disclosed on the Interim Financial Statements and the Annual Financial Statement.

## 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.

Quarterly Review Sessions were 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.

## Standing Committee On Public Accounts(SCOPA) resolutions

No SCOPA resolutions or report for the financial year 2011/12.

## Prior modification to Audit Reports

Not Applicable.

## Exemptions and deviation received from National Treasury

No exemptions and deviations were received National Treasury during the financial year 2011/12.

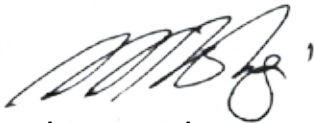
## Interim Financial Statements (IFS)

The Department has completed the IFS at the end of each quarter as per compliance requirements. Guidance and advice was provided by the Gauteng Provincial Treasury and the Audit Committee with the objective of complying with National Treasury requirements. The financial statements were reviewed by Gauteng Audit Services (GAS).

## REPORT OF THE ACCOUNTING OFFICER - VOTE 8 for the year ended 31 March 2012

### Approval

The Annual Financial Statements set out on pages 88 to 96 have been approved by the Accounting Officer.



**Adv Mongezi Tshongweni**  
Head of Department  
31 May 2012

# AUDITOR GENERAL REPORT for the year ended 31 March 2012

## 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

I have audited the financial statements of the Gauteng Department of Community Safety set out on pages 100 to 140, which comprise the appropriation statement, the statement of financial position as at 31 March 2012, the statement of financial performance, statement of changes in net assets and the cash flow statement for the year then ended and the notes, comprising a summary of significant accounting policies and other explanatory information.

#### Accounting officer's responsibility for the financial statements

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 the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

#### Auditor-General's responsibility

My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act, 2004 (Act No. 25 of 2001) (PAA), the General Notice issued in terms thereof and International Standards on Auditing. 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.

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.

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

#### Opinion

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 2012, and its financial performance and cash flows for the year then ended in accordance with the Departmental financial reporting framework prescribed by the National Treasury and the requirements of the PFMA.

#### Emphasis of matter

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

#### Material underspending of budget

As disclosed in the appropriation statement, the department has materially underspent the budget on the civilian oversight and crime prevention, community police relations and traffic management programmes to the amount of R23,1 million. As a consequence, the department has not fully achieved its objectives.

#### Additional matter

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

## Financial reporting framework

The financial reporting framework prescribed by the National Treasury and applied by the department is a compliance framework. The wording of my opinion on a compliance framework should reflect that the financial statements have been prepared in accordance with this framework and not that they “present fairly”. Section 20(2)(a) of the PAA, however, requires me to express an opinion on fair presentation of the financial statements. The wording of my opinion therefore reflects this requirement.

## REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

In accordance with the PAA and the General Notice issued in terms thereof, I report the following findings relevant to performance against predetermined objectives, compliance with laws and regulations and internal control, but not for the purpose of expressing an opinion.

### Predetermined objectives

I performed procedures to obtain evidence about the usefulness and reliability of the information in the annual performance report as set out on pages 17 to 82 of the annual report.

The reported performance against predetermined objectives was evaluated against the overall criteria of usefulness and reliability. The usefulness of information in the annual performance report relates to whether it is presented in accordance with the National Treasury annual reporting principles and whether the reported performance is consistent with the planned objectives. The usefulness of information further relates to whether indicators and targets are measurable (i.e. well defined, verifiable, specific, measurable and time bound) and relevant as required by the National Treasury Framework for managing programme performance information.

The reliability of the information in respect of the selected programmes is assessed to determine whether it adequately reflects the facts (i.e. whether it is valid, accurate and complete).

There were no material findings on the annual performance report concerning the usefulness and reliability of the information.

### Additional matter

Although no material finding concerning the usefulness and reliability of the performance information was identified in the annual performance report, I draw attention to the matter below. This matter does not have an impact on the predetermined objectives audit findings reported above.

### Achievement of planned targets

Of the total number of planned targets, only 99 were achieved during the year under review during the year under review. This represents 36% of total planned targets that were not achieved during the year under review.

### Compliance with laws and regulations

I performed procedures to obtain evidence that the department had complied with applicable laws and regulations regarding financial matters, financial management and other related matters. My findings on material non-compliance with specific matters in key applicable laws and regulations as set out in the General Notice issued in terms of the PAA are as follows:



### **Annual financial statements**

The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework as required by section 40(1)(b) of the PFMA. Material misstatements of disclosure items identified by the auditors in the financial statements were subsequently corrected resulting in the financial statements receiving an unqualified audit report.

### **Irregular expenditure**

The accounting officer did not take effective steps to prevent irregular expenditure as required by section 38(1)(c)(ii) of the PFMA and Treasury Regulation 9.1.1.

### **Procurement and contract management**

Goods and services of a transaction value above R500 000 were not always procured without inviting competitive bids as required by Treasury Regulation 16A6.1. Deviations were approved in contravention of Treasury Regulation 16A6.4.

### **Internal control**

I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with laws and regulations. The matters reported below under the fundamentals of internal control are limited to the significant deficiencies that resulted in the findings on the annual performance report and the findings on compliance with laws and regulations included in this report.

### **Financial and performance management**

No adequate review and monitoring of compliance with applicable laws and regulations.

*Auditor-General*

Johannesburg

31 July 2012



**AUDITOR - GENERAL  
SOUTH AFRICA**

*Auditing to build public confidence*

# APPROPRIATION STATEMENT for the year ended 31 March 2012

Appropriation Statement	Appropriation per programme									
	2011/12					2010/11				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
<b>1. Administration</b>										
Current payment	54 254	(1 176)	(997)	52 081	50 166	1 915	96.3%	47 821	47 821	47 821
Transfers and subsidies	-	-	-	-	-	-	-	1 051	1 051	1 051
Payment for capital assets	1 605	1 130	16	2 751	2 751	-	100%	-	-	-
Payment for financial assets	-	46	-	46	46	-	100%	99	99	99
<b>2. Civilian Oversight</b>	<b>55 859</b>	-	<b>(981)</b>	<b>54 878</b>	<b>52 963</b>	<b>1 915</b>	-	<b>48 971</b>	<b>48 971</b>	<b>48 971</b>
Current payment	23 846	(1 121)	(701)	22 024	11 840	10 184	53.8%	15 162	15 162	15 162
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Payment for capital assets	100	1 114	-	1 214	1 213	1	99.9%	-	-	-
Payment for financial assets	-	7	-	7	7	-	100%	1	1	1
<b>3. Crime Prevention and Community Police Relations</b>	<b>23 946</b>	-	<b>(701)</b>	<b>23 245</b>	<b>13 060</b>	<b>10 185</b>	-	<b>15 163</b>	<b>15 163</b>	<b>15 163</b>
Current payment	85 246	11	(1 123)	84 134	81 894	2 240	97.3%	66 692	66 692	66 692
Transfers and subsidies	800	(12)	82	870	870	-	100%	564	564	564
Payment for capital assets	190	-	45	235	235	-	100%	186	186	186
Payment for financial assets	-	1	118	119	119	-	100%	-	-	-
	86 236	-	(878)	85 358	83 118	2 240		67 442	67 442	67 442
<b>4. Traffic Management</b>										
Current payment	251 973	(12 233)	2 560	242 300	233 515	8 785	96.4%	236 284	236 284	216 533
Transfer and subsidies	562	475	-	1 037	1 037	-	100%	1 666	1 666	1 666
Payment for capital assets	5 171	11 693	-	16 864	16 864	-	100%	4 871	4 871	31 763
Payment for financial assets	-	65	-	65	65	-	100%	-	-	-
	257 706	-	2 560	260 266	251 481	8 785		242 821	242 821	249 962
<b>Subtotal</b>	<b>423 747</b>	-	-	<b>423 747</b>	<b>400 622</b>	<b>23 125</b>	<b>94.5%</b>	<b>374 397</b>	<b>374 397</b>	<b>381 538</b>

Appropriation per programme									
Appropriation Statement	2011/12					2010/11			
	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
Statutory Appropriation									
Current payment									
Transfers and subsidies									
Payment for capital assets									
Payment for financial assets									
<b>Total</b>	<b>423 747</b>	<b>-</b>	<b>-</b>	<b>423 747</b>	<b>400 622</b>	<b>23 125</b>	<b>94.5%</b>	<b>374 397</b>	<b>381 538</b>

	2011/12		2010/11	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
<b>TOTAL (brought forward)</b>				
<b>Reconciliation with statement of financial performance</b>				
<b>ADD</b>				
Departmental receipts	13 781		11 848	
Direct Exchequer receipts				
Aid assistance				
<b>Actual amounts per statement of financial performance (total revenue)</b>	<b>437 528</b>		<b>386 245</b>	
<b>ADD</b>				
Aid assistance				
Direct Exchequer payments				
Prior year unauthorised expenditure approved without funding				
<b>Actual amounts per statement of financial performance (total expenditure)</b>		<b>400 622</b>		<b>381 538</b>

# APPROPRIATION STATEMENT for the year ended 31 March 2012

Appropriation per economic classification									
	2011/12					2010/11			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>									
Compensation of employees	241 926	-	-	241 926	235 230	6 696	97.2%	208 472	220 406
Goods and services	173 393	(28 868)	(537)	143 988	127 332	16 656	88.4%	157 488	118 756
Interest and rent on land	-	14 350	276	14 626	14 853	(227)	106.6%	-	7 047
<b>Transfers and subsidies</b>									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	800	(39)	-	761	761	-	100%	562	562
Non-profit institutions	-	-	-	-	-	-	-	2	2
Households	562	502	82	1 146	1 146	-	100%	1 666	1 666
Gifts and donations	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 066	13 936	61	21 063	21 063	-	100%	6 045	32 937
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	62	62
<b>Payments for financial assets</b>									
<b>Total</b>	<b>423 747</b>	<b>119</b>	<b>118</b>	<b>423 747</b>	<b>400 622</b>	<b>23 125</b>	<b>94.5%</b>	<b>374 397</b>	<b>381 538</b>



Detail per sub-programme	2011/12					2010/11				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
<b>1.6 SECURITY</b>										
Current payment	1 242	(91)	(443)	708	642	66	90.7%	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payment for capital assets	-	-	16	16	16	-	100%	-	-	
Payment for financial assets	-	30	-	30	30	-	100%	-	-	
<b>Total</b>	<b>55 859</b>	<b>-</b>	<b>(981)</b>	<b>54 878</b>	<b>52 963</b>	<b>1 915</b>	<b>96.5%</b>	<b>48 971</b>	<b>48 971</b>	

Program 1 Per Economic classification	2011/12					2010/11				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
<b>Current payments</b>										
Compensation of employees	33 788	-	-	33 788	31 874	1 914	94.3%	29 849	29 849	
Goods and services	20 466	(1 176)	(997)	18 293	18 292	1	100%	17 972	17 972	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>										
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Universities and technicians	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Gifts and donations	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>										
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	1 605	1 130	16	2 751	2 751	-	100%	989	989	



Statutory Appropriation per economic classification									
Program 1 Per Economic classification	2011/12					2010/11			
	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
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	62	62
Payments for financial assets	-	46	-	46	46	-	100%	99	99
<b>Total</b>	<b>55 859</b>		<b>(981)</b>	<b>54 878</b>	<b>52 963</b>	<b>1 915</b>	<b>96.5%</b>	<b>48 971</b>	<b>48 971</b>

#### Detail per programme 2 – CIVILIAN OVERSIGHT for the year ended 31 March 2012

Detail per sub-programme	2011/12					2010/11			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
<b>2.1 POLICY AND RESEARCH</b>									
Current payment	10 867	-	-	10 867	3 123	7 744	28.7%	3 571	3 571
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	100	(100)	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
<b>2.2 MONITORING AND EVALUATION</b>									
Current payment	11 854	(1 121)	(693)	10 040	7 621	2 419	75.9%	10 611	10 611
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	1 214	-	1 214	1 213	1	99.9%	-	-
Payment for financial assets	-	7	-	7	7	-	100%	1	1

Detail per sub-programme	2011/12							2010/11		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
<b>2.3 MANAGEMENT</b>										
Current payment	1 125	-	(8)	1 117	1 096	21	98.1%	980	980	980
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>23 946</b>	<b>-</b>	<b>(701)</b>	<b>23 245</b>	<b>13 060</b>	<b>10 185</b>	<b>56.2%</b>	<b>15 163</b>	<b>15 163</b>	<b>15 163</b>

Programme 2 Per Economic classification	2011/12							2010/11		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
<b>Current payments</b>										
Compensation of employees	13 818	-	-	13 818	11 276	2 542	81.6%	10 861	10 861	10 861
Goods and services	10 028	(1 957)	(701)	7 370	(273)	7 643	(3.7%)	4 301	4 301	4 301
Interest and rent on land	-	837	-	837	837	-	100%	-	-	-
<b>Transfers and subsidies to:</b>										
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technicons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-

Programme 2 Per Economic classification	2011/12						2010/11		
	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
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Gifts and donations	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	100	1 113	-	1 213	1 213	-	100%	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	7	-	7	7	-	100%	1	1
<b>Total</b>	<b>23 946</b>		<b>(701)</b>	<b>23 245</b>	<b>13 060</b>	<b>10 185</b>	<b>56.2%</b>	<b>15 163</b>	<b>15 163</b>

### Detail per programme 3 – CRIME PREVENTION AND COMMUNITY POLICE RELATIONS for the year ended 31 March 2012

Detail per sub-programme	2011/12						2010/11		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>3.1 SOCIAL CRIME PREVENTION</b>									
Current payment	19 007	(2 658)	(135)	16 214	16 199	15	99.9%	17 346	17 346
Transfers and subsidies	-	27	-	27	27	-	100%	-	-
Payment for capital assets	190	(190)	-	-	-	-	-	102	102
Payment for financial assets	-	-	-	-	-	-	-	-	-
<b>3.2 COMMUNITY POLICE RELATIONS</b>									
Current payment	38 255	2 669	(228)	40 696	40 696	-	100%	28 392	28 392

Detail per sub-programme	2011/12						2010/11		
	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
Transfers and subsidies	800	(39)	-	761	761	-	100%	562	562
Payment for capital assets	-	190	45	235	235	-	100%	-	-
Payment for financial assets	-	1	-	1	1	-	100%	-	-
<b>3.3 PROMOTION OF SAFETY</b>									
Current payment	11 207	-	(1 013)	10 194	10 194	-	100%	8 452	8 452
Transfers and subsidies	-	-	82	82	82	-	100%	2	2
Payment for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
<b>3.4 PUBLIC AWARENESS AND INFORMATION</b>									
Current payment	13 770	11	253	14 034	13 673	361	97.4%	10 582	10 582
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	84	84
Payment for financial assets	-	-	118	118	118	-	100%	-	-
<b>3.5 MANAGEMENT</b>									
Current payment	3 007	(11)	-	2 996	1 132	1 864	37.8%	1 920	1 920
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>86 236</b>	<b>-</b>	<b>(878)</b>	<b>85 358</b>	<b>83 118</b>	<b>2 240</b>	<b>97.4%</b>	<b>67 442</b>	<b>67 442</b>

Programme 3 Per Economic classification	2011/12						2010/11		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>									
Compensation of employees	29 548	-	(4 894)	24 654	22 414	2 240	90.9%	22 367	22 367
Goods and services	55 698	11	3 495	59 204	59 204	-	100%	44 326	44 326
Interest and rent on land	-	-	276	276	276	-	100%	-	-
<b>Transfers and subsidies to:</b>									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	800	(39)	-	761	761	-	100%	562	562
Non-profit institutions	-	-	-	-	-	-	-	2	2
Households	-	27	82	109	109	-	100%	-	-
Gifts and donations	-	-	-	-	-	-	-	-	-
<b>Payment for capital assets</b>									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	190	-	45	235	235	-	100%	185	185
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	1	118	119	119	-	100%	-	-
<b>Total</b>	<b>86 236</b>	<b>-</b>	<b>(878)</b>	<b>85 358</b>	<b>83 118</b>	<b>2 240</b>	<b>97.4%</b>	<b>67 442</b>	<b>67 442</b>

**Detail per programme 4 – TRAFFIC MANAGEMENT for the year ended 31 March 2012**

Detail per sub-programme	2011/12						2010/11		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
<b>4.1 TRAFFIC LAW ENFORCEMENT</b>									
Current payment	118 293	(1 482)	131	116 942	116 944	(2)	100%	118 600	93 021
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	5 116	5 221	-	10 337	10 337	-	100%	2 933	31 685
Payment for financial assets	-	55	-	55	55	-	100%	-	-
<b>4.2 ROAD SAFETY PROJECT</b>									
Current payment	42 010	-	2 490	44 500	44 478	22	100%	40 936	43 626
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	1 860	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
<b>4.3 GDS ALLOCATION FOR INTELLIGENT TRANSPORT SYSTEM (ROAD SAFETY)</b>									
Current payment	3 739	-	-	3 739	3 605	134	96.4%	4 708	4 708
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
<b>4.4 SPECIAL SERVICES</b>									
Current payment	20 200	(2 916)	(791)	16 493	14 458	2 035	87.7%	13 494	14 259
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	2 916	-	2 916	2 916	-	100%	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-



Detail per sub-programme	2011/12					2010/11				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
<b>4.5 TRAINING TRAFFIC COLLEGE</b>										
Current payment	20 760	(3 001)	730	18 489	16 566	1 923	89.6%	19 515	19 612	
Transfers and subsidies	562	475	-	1 037	1 037	-	100%	1 666	1 666	
Payment for capital assets	55	914	-	969	969	-	100%	78	78	
Payment for financial assets	-	-	-	-	-	-	-	-	-	
<b>4.6 PUBLIC TRANSPORT INSPECTION</b>										
Current payment	29 428	(2 952)	-	26 476	25 905	571	97.8%	26 433	28 709	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payment for capital assets	-	2 616	-	2 616	2 616	-	100%	-	-	
Payment for financial assets	-	10	-	10	10	-	100%	-	-	
<b>4.7 ROAD SAFETY EDUCATION</b>										
Current payment	16 467	(1 749)	-	14 718	10 626	4 092	72.2%	11 658	11 658	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payment for capital assets	-	26	-	26	26	-	100%	-	-	
Payment for financial assets	-	-	-	-	-	-	-	-	-	
<b>4.8 MANAGEMENT</b>										
Current payment	1 076	(133)	-	943	933	10	98.9%	940	940	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payment for capital assets	-	-	-	-	-	-	-	-	-	
Payment for financial assets	-	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>257 706</b>	<b>-</b>	<b>2 560</b>	<b>260 266</b>	<b>251 481</b>	<b>8 785</b>	<b>96.6%</b>	<b>242 821</b>	<b>249 962</b>	

Programme 4 Per Economic classification	2011/12						2010/11		
	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	164 772	-	4 894	169 666	169 666	-	100%	145 395	157 329
Goods and services	87 201	(25 746)	(2 334)	59 121	50 109	9 012	84.8%	90 889	52 157
Interest and rent on land	-	13 513	-	13 513	13 740	(227)	101.7%	-	7 047
Transfers and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	562	475	-	1 037	1 037	-	100%	1 666	1 666
Gifts and donations	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 171	11 693	-	16 864	16 864	-	100%	4 871	31 763
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	65	-	65	65	-	100%	-	-
<b>Total</b>	<b>257 706</b>	<b>-</b>	<b>2 560</b>	<b>260 266</b>	<b>251 481</b>	<b>8 785</b>	<b>96.6</b>	<b>242 821</b>	<b>249 962</b>

## NOTES TO THE APPROPRIATION STATEMENT - VOTE 8 for the year ended 31 March 2012

### 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 (E and H) to the Annual Financial Statements.

### 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.

### 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.

### Explanations of material variances from Amounts Voted (after Virement)

4.1 Per Programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Administration	54 878	52 963	1 915	97%
Civilian Oversight	23 245	13 060	10 185	56%
Crime Prevention and Community Police Relations	85 358	83 118	2 240	99%
Traffic Management	260 266	251 481	8 785	97%

### The following is an explanation of variances per programme

#### Programme 1: Administration – R 1 915 million

The underspending is due to vacant positions not filled during the financial year.

#### Programme 2: Civilian Oversight – R 10 185 million

The underspending is due to an amount of R 6, 575 million allocated to the Close Circuit Television project that was not spend as a result of challenges experienced during the procurement processes for implementation of this project and vacant positions not filled during the financial year

#### Programme 3: Crime Prevention and Community Police Relations – R 2 240 million

The underspending is due to vacant positions not filled during the financial year under review.

#### Programme 4: Traffic Management – R 8 785 million

The underspending is due system challenges experienced by G-fleet to process the invoices for February 2011 and March 2011. When the interface takes place it immediately increase expenditure in the accounting records of the department. The total amount of invoices which did not interface is R 7 819 million.

4.2 Per Economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
<b>Current payments</b>				
Compensation of employees	241 926	235 230	6 696	97%
Goods and services	143 988	127 332	16 656	89%

## NOTES TO THE APPROPRIATION STATEMENT - VOTE 8 for the year ended 31 March 2012

4.2 Per Economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Interest and rent on land	14 626	14 853	(227)	100%
<b>Transfers and subsidies</b>				
Public corporations and private enterprises	761	761	-	100%
Households	1 146	1 146	-	100%
<b>Payments for capital assets</b>				
Machinery and equipment	21 063	21 063	-	100%
Payments for financial assets	237	237	-	100%

The department under spend the planned budget by R 23, 125 million.

The following is an explanation of variances per economic classification:

- Compensation of Employees - R 6, 696 million

Savings were realised as a result of vacant positions not being filled during the financial year.

- Goods and Services - R 16, 656 million
- An amount of R 6, 575 million allocated to the Close Circuit Television project was not spend as a result of challenges experienced during the procurement processes for implementation of this project. Furthermore G-fleet experienced system challenges to process the G-fleet invoices for February 2011 and March 2011. When the interface takes place it immediately increase expenditure in the accounting records of the department. The average monthly amount the department pays to G-fleet is R 4, 784 million.

## STATEMENT OF FINANCIAL PERFORMANCE - VOTE 8 for the year 31 March 2012

<b>PERFORMANCE</b>	<b>Note</b>	<b>2011/12 R'000</b>	<b>2010/11 R'000</b>
<b>REVENUE</b>			
Annual appropriation	1	423 747	374 397
Departmental revenue	2	13 781	11 848
<b>TOTAL REVENUE</b>		<b>437 528</b>	<b>386 245</b>
<b>EXPENDITURE</b>			
Current expenditure			
Compensation of employees	3	235 230	220 406
Goods and services	4	127 332	118 756
Interest and rent on land	5	14 853	7 047
<b>Total current expenditure</b>		<b>377 415</b>	<b>346 209</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	7	1 907	2 230
<b>Total transfers and subsidies</b>		<b>1 907</b>	<b>2 230</b>
<b>Expenditure for capital assets</b>			
Tangible capital assets	8	21 063	32 937
Software and other intangible assets	8	-	62
<b>Total expenditure for capital assets</b>		<b>21 063</b>	<b>32 999</b>
<b>Payments for financial assets</b>	6	<b>237</b>	<b>100</b>
<b>TOTAL EXPENDITURE</b>		<b>400 622</b>	<b>381 538</b>
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>36 906</b>	<b>4 707</b>
<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
Voted funds		23 125	(7 141)
Annual appropriation		23 125	(7 141)
Departmental revenue	2	13 781	11 848
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>36 906</b>	<b>4 707</b>

## STATEMENT OF FINANCIAL POSITION - VOTE 8 as at 31 March 2012

POSITION	Note	2011/12 R'000	2010/11 R'000
<b>ASSETS</b>			
<b>Current assets</b>		<b>30 426</b>	<b>30 540</b>
Unauthorised expenditure	9	29 742	29 742
Fruitless and wasteful expenditure	10	326	326
Cash and cash equivalents	11	25	42
Prepayments and advances	12	-	14
Receivables	13	333	416
<b>TOTAL ASSETS</b>		<b>30 426</b>	<b>30 540</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		<b>30 426</b>	<b>30 540</b>
Voted funds to be surrendered to the Revenue Fund	14	23 451	326
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	15	3 213	3 024
Bank overdraft	16	3 347	12 603
Payables	17	415	14 587
<b>TOTAL LIABILITIES</b>		<b>30 426</b>	<b>30 540</b>



## CASH FLOW STATEMENT - VOTE 8 for the year ended 31 March 2012

CASH FLOW	Note	2011/12 R'000	2010/11 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		437 528	386 245
Annual appropriated funds received	1.1	423 747	374 397
Departmental revenue received	3	13 781	11 848
Net (increase)/decrease in working capital		(14 075)	18 273
Surrendered to Revenue Fund		(13 592)	(9 198)
Current payments		(377 415)	346 209
Payments for financial assets		(237)	(100)
Transfers and subsidies paid		(1 907)	(2 230)
<b>Net cash flow available from operating activities</b>	<b>27</b>	<b>30 302</b>	<b>10 235</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	12	(21 063)	(32 999)
<b>Net cash flows from investing activities</b>		<b>(21 063)</b>	<b>(32 999)</b>
Net increase/(decrease) in cash and cash equivalents		9 239	(22 764)
Cash and cash equivalents at beginning of period		(12 561)	10 203
<b>Cash and cash equivalents at end of period</b>	<b>28</b>	<b>(3 322)</b>	<b>(12 561)</b>

## ACCOUNTING POLICIES - VOTE 8 for the year ended 31 March 2012

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.

### 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.

### 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 Provincial Revenue Fund. Any amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised as payable in the statement of financial position.

Any amount due from the Provincial Revenue Fund at the end of the financial year is recognised as a receivable 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 Provincial Revenue Fund, unless stated otherwise.

Any amount owing to the Provincial Revenue Fund at the end of the financial year is recognised as a payable in the statement of financial position.

## ACCOUNTING POLICIES - VOTE 8 for the year ended 31 March 2012

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 notes to the annual financial statements.

### 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 Interest

Interest is 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). This item excludes rental for the use of buildings or other fixed structures

#### 3.4 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.

#### 3.5 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).

## ACCOUNTING POLICIES - VOTE 8 for the year ended 31 March 2012

### 3.6 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.

### 3.7 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.

### 3.8 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. The Accounting Office of the department took the necessary steps to prevent the occurrence of irregular expenditure, as required by section 38 of the PFMA. Communication in terms of applying for condonement was effected accordingly.

## 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 potentially 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 first in, first out (FIFO).

# ACCOUNTING POLICIES - VOTE 8 for the year ended 31 March 2012

## 4.5 Capital assets

### 4.5.1 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.

### 4.5.2 Intangible assets

#### Initial recognition

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

All intangible assets acquired prior 1 April 2002 can be included in the asset register at 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.

## 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.

## ACCOUNTING POLICIES - VOTE 8 for the year ended 31 March 2012

### 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.

### Receivables for departmental revenue

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

### 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.

### Related party transactions

Specific information with regards to related party transactions is included in the disclosure notes.

### 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 STATEMENTS - VOTE 8

## for the year ended 31 March 2012

### 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	Actual Funds Received	2011/12 Funds not requested/ not received	2010/11 Appropriation received
	R'000	R'000	R'000	R'000
Management	54 878	55 859	(981)	53 072
Civilian	23 245	23 946	(701)	41 650
Crime Prevention	85 358	86 236	(878)	47 799
Traffic Management	260 266	257 706	2 560	231 876
<b>Total</b>	<b>423 747</b>	<b>423 747</b>	<b>-</b>	<b>374 397</b>

### Departmental revenue

	Note	2011/12 R'000	2010/11 R'000
Sales of goods and services other than capital assets	2.1	5 451	3 251
Fines, penalties and forfeits	2.2	7 017	8 400
Interest, dividends and rent on land	2.3	37	30
Transactions in financial assets and liabilities	2.4	1 276	167
<b>Departmental revenue collected</b>		<b>13 781</b>	<b>11 848</b>

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

	Note	2011/12 R'000	2010/11 R'000
Sales of goods and services produced by the department	2	5 451	3 251
Other sales		5 451	3 251
<b>Total</b>		<b>5 451</b>	<b>3 251</b>

#### 2.2 Fines, penalties and forfeits

	Note	2011/12 R'000	2010/11 R'000
Fines	2	7 017	8 400
<b>Total</b>		<b>7 017</b>	<b>8 400</b>

## NOTES TO THE ANNUAL STATEMENTS - VOTE 8 for the year ended 31 March 2012

### 2.3 Interest, dividends and rent on land

	Note 2	2011/12 R'000	2010/11 R'000
Interest		37	30
<b>Total</b>		<u>37</u>	<u>30</u>

### Transactions in financial assets and liabilities

	Note 2	2011/12 R'000	2010/11 R'000
Other Receipts including Recoverable Revenue		1 276	167
<b>Total</b>		<u>1 276</u>	<u>167</u>

### Compensation of employees

#### 3.1 Salaries and Wages

	Note 3	2011/12 R'000	2010/11 R'000
Basic salary		151 545	143 685
Performance award		2 899	397
Service Based		13 262	11 919
Compensative/circumstantial		14 757	13 800
Periodic payments		104	131
Other non-pensionable allowances		15 928	19 312
<b>Total</b>		<u>198 495</u>	<u>189 244</u>

#### 3.2 Social contributions

	3	2011/12 R'000	2010/11 R'000
Employer contributions			
Pension		21 120	16 864
Medical		15 549	14 247
Bargaining council		50	51
Insurance		16	-
<b>Total</b>		<u>36 735</u>	<u>31 162</u>
<b>Total compensation of employees</b>		<u>235 230</u>	<u>220 406</u>
Average number of employees		<u>1 038</u>	<u>1 003</u>

## NOTES TO THE ANNUAL STATEMENTS - VOTE 8 for the year ended 31 March 2012

### Goods and services

	Note	2011/12 R'000	2010/11 R'000
Administrative fees		2 467	5
Advertising		6 498	5 783
Assets less than R5,000	4.1	368	56
Bursaries (employees)		807	758
Catering		8 361	6 850
Communication		4 448	10 536
Computer services	4.2	5 742	3 209
Consultants, contractors and agency/outsourced services	4.3	29 656	14 845
Entertainment		-	5
Audit cost – external	4.4	2 239	2 015
Fleet services		1	-
Inventory	4.5	4 174	6 730
Operating leases		14 150	13 935
Property payments	4.6	5 249	7 707
Travel and subsistence	4.7	28 640	37 251
Venues and facilities		3 854	3 674
Training and staff development		2 528	5 395
Other operating expenditure	4.8	8 150	2
<b>Total</b>		<b>127 332</b>	<b>118 756</b>

### 4.1 Assets less than R5,000

	4	R'000	R'000
Tangible assets			
Machinery and equipment		368	56
<b>Total</b>		<b>368</b>	<b>56</b>

### 4.2 Computer services

	Note	2011/12 R'000	2010/11 R'000
External computer service providers	4	5 742	3 209
<b>Total</b>		<b>5 742</b>	<b>3 209</b>

### 4.3 Consultants, contractors and agency/outsourced services

	4	2011/12 R'000	2010/11 R'000
Business and advisory services		2 188	1 290
Legal costs		1 224	734
Contractors		24 155	5 613
Agency and support/outsourced services		2 089	7 208
<b>Total</b>		<b>29 656</b>	<b>14 845</b>

## NOTES TO THE ANNUAL STATEMENTS - VOTE 8 for the year ended 31 March 2012

### 4.4 Audit cost – External

	Note	2011/12	2010/11
		R'000	R'000
Regularity audits	4	2 239	2 015
<b>Total</b>		<b>2 239</b>	<b>2 015</b>

### 4.5 Inventory

	Note	2011/12	2010/11
		R'000	R'000
Learning and teaching support material	4	-	180
Food and food supplies		24	33
Fuel, oil and gas		8	8
Other consumable materials		1 931	4 171
Materials and supplies		378	284
Stationery and printing		1 825	1 968
Medical supplies		-	8
Military stores		8	78
<b>Total</b>		<b>4 174</b>	<b>6 730</b>

### 4.6 Property payments

	Note	2011/12	2010/11
		R'000	R'000
Municipal services	4	2 618	672
Other		2 631	7 035
<b>Total</b>		<b>5 249</b>	<b>7 707</b>

### 4.7 Travel and subsistence

	Note	2011/12	2010/11
		R'000	R'000
Domestic travel costs		27 995	37 251
International travel costs		645	-
<b>Total</b>		<b>28 640</b>	<b>37 251</b>

### 4.8 Other operating expenditure

	Note	2011/12	2010/11
		R'000	R'000
Professional bodies, membership and subscription fees	4	1	1
Resettlement costs		48	-
Other		8 101	1
<b>Total</b>		<b>8 150</b>	<b>2</b>

## NOTES TO THE ANNUAL STATEMENTS - VOTE 8 for the year ended 31 March 2012

### Interest and rent on land

	Note	2011/12 R'000	2010/11 R'000
Interest paid		14 853	7 047
<b>Total</b>		<b>14 853</b>	<b>7 047</b>

### Payments for financial assets

	Note	2011/12 R'000	2010/11 R'000
Debts written off	6.1	237	100
<b>Total</b>		<b>237</b>	<b>100</b>

#### 6.1 Debts written off

	Note	2011/12 R'000	2010/11 R'000
Nature of debts written off			
Ex-employees		75	100
Suppliers		162	-
<b>Total debt written off</b>		<b>237</b>	<b>100</b>

### Transfers and subsidies

	Note	2011/12 R'000	2010/11 R'000
Public corporations and private enterprises	Annex 1E	761	562
Households	Annex 1H	1 146	1 668
<b>Total</b>		<b>1 907</b>	<b>2 230</b>

### Expenditure for capital assets

	Note	2011/12 R'000	2010/11 R'000
<b>Tangible assets</b>		21 063	32 937
Machinery and equipment	8.1	21 063	32 937
<b>Software and other intangible assets</b>		-	62
Computer software	8.2	-	62
<b>Total</b>		<b>21 063</b>	<b>32 999</b>

## NOTES TO THE ANNUAL STATEMENTS - VOTE 8 for the year ended 31 March 2012

### 8.1 Analysis of funds utilised to acquire capital assets – 2011/12

	<b>Voted funds</b> <b>R'000</b>	<b>Aid assistance</b> <b>R'000</b>	<b>Total</b> <b>R'000</b>
Tangible assets	21 063	-	21 063
Machinery and equipment	21 063	-	21 063
<b>Total</b>	<b>21 063</b>	<b>-</b>	<b>21 63</b>

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

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

### Unauthorised expenditure

#### 9.1 Reconciliation of unauthorised expenditure

	<b>Note</b>	<b>2011/12</b> <b>R'000</b>	<b>2010/11</b> <b>R'000</b>
Opening balance	9.2	29 742	25 456
Unauthorised expenditure – discovered in current year		-	7 141
Less: Amounts approved by Parliament/ Legislature with funding		-	(2 855)
<b>Unauthorised expenditure awaiting authorisation / written off</b>		<b>29 742</b>	<b>29 742</b>

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

	<b>2011/12</b> <b>R'000</b>	<b>2010/11</b> <b>R'000</b>
Current	28 905	28 905
Capital	837	837
<b>Total</b>	<b>29 742</b>	<b>29 742</b>

## NOTES TO THE ANNUAL STATEMENTS - VOTE 8 for the year ended 31 March 2012

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

	2011/12	2010/11
	R'000	R'000
Unauthorised expenditure relating to overspending of the vote or a main division	29 742	29 742
<b>Total</b>	<b>29 742</b>	<b>29 742</b>

### Fruitless and wasteful expenditure

#### 10.1 Reconciliation of fruitless and wasteful expenditure

	2011/12	2010/11
	R'000	R'000
Opening balance	326	326
Fruitless and wasteful expenditure awaiting condonement	<b>326</b>	<b>326</b>

#### Analysis of awaiting condonement per economic

Current	326	326
<b>Total</b>	<b>326</b>	<b>326</b>

### Cash and cash equivalents

	Note	2011/12	2010/11
		R'000	R'000
Disbursements		-	13
Cash on hand		25	29
<b>Total</b>		<b>25</b>	<b>42</b>

### Prepayments and advances

	Note	2011/12	2010/11
		R'000	R'000
Travel and subsistence		-	14
<b>Total</b>		<b>-</b>	<b>14</b>



## NOTES TO THE ANNUAL STATEMENTS - VOTE 8 for the year ended 31 March 2012

### Receivables

	Note	R'000 Less than one year	R'000 One to three years	R'000 Older than three years	2011/12 R'000 Total	2010/11 R'000 Total
Claims recoverable	13.1 Annex 4	70	-	-	70	-
Staff debt		77	162	23	262	392
Other debtors		1	-	-	1	24
<b>Total</b>		<b>148</b>	<b>162</b>	<b>23</b>	<b>333</b>	<b>416</b>

#### 13.1 Claims recoverable

	Note 13	2011/12 R'000	2010/11 R'000
National departments		36	-
Provincial departments		34	-
<b>Total</b>		<b>70</b>	<b>-</b>

#### 13.2 Staff debt

	Note 13	2011/12 R'000	2010/11 R'000
Employees		8	17
Ex-employees		254	180
Suppliers		-	195
<b>Total</b>		<b>262</b>	<b>392</b>

#### 13.3 Other debtors

	Note 13	2011/12 R'000	2010/11 R'000
Sal: Reversal Control: CA		-	21
Sal: Tax Debt		1	1
Sal: Medical Aid		-	2
<b>Total</b>		<b>1</b>	<b>24</b>

## NOTES TO THE ANNUAL STATEMENTS - VOTE 8 for the year ended 31 March 2012

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

	2011/12 R'000	2010/11 R'000
Opening balance	326	326
Transfer from statement of financial performance	23 125	(7 141)
<b>Closing balance</b>	<b>23 451</b>	<b>326</b>

### Departmental revenue and to be surrendered to the Revenue Fund

	2011/12 R'000	2010/11 R'000
Opening balance	3 024	374
Transfer from Statement of Financial Performance	13 781	11 848
Paid during the year	(13 592)	(9 198)
<b>Closing balance</b>	<b>3 213</b>	<b>3 024</b>

### Bank Overdraft

	Note	2011/12 R'000	2010/11 R'000
Consolidated Paymaster General Account		3 347	12 603
Total		3 347	12 603

### Payables – current

	Note	2011/12 Total	2010/11 Total
Amounts owing to other entities	Annex 5	-	10 643
Other payables	17.1	415	3 944
<b>Total</b>		<b>415</b>	<b>14 587</b>

## NOTES TO THE ANNUAL STATEMENTS - VOTE 8 for the year ended 31 March 2012

### 17.1 Other payables

	Note	2011/12	2010/11
	17	R'000	R'000
Description			
(Identify major categories, but list material amounts)			
Cheques Payable: Dom		-	127
Sal: ACB Recalls: CA		5	5
Debt Receivable Income: CA		9	56
Debt Receivable Interest: CA		14	55
Sal: Persal EBT Control Acc: Dom		23	-
Sal: Income Tax: CL		-	2 678
Sal: Finance Other Institutions		-	3
Sal: Pension Fund: CL		-	1 020
Outstanding Payments		334	-
Disallowance Miscellaneous : CA		29	-
Sal: Garnishee Order : CL		1	-
<b>Total</b>		<b>415</b>	<b>3 944</b>

### Net cash flow available from operating activities

	Note	2011/12	2010/11
		R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance		36 906	4 707
Add back non cash/cash movements not deemed operating activities		(6 604)	5 528
(Increase)/decrease in receivables – current		83	177
(Increase)/decrease in prepayments and advances		14	(14)
(Increase)/decrease in other current assets		-	2 855
Increase/(decrease) in payables – current		(14 172)	(21 291)
Expenditure on capital assets		21 063	32 999
Surrenders to Revenue Fund		(13 592)	(9 198)
<b>Net cash flow generated by operating activities</b>		<b>30 302</b>	<b>10 235</b>

## NOTES TO THE ANNUAL STATEMENTS - VOTE 8 for the year ended 31 March 2012

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

	Note	2011/12 R'000	2010/11 R'000
Consolidated Paymaster General account		(3 347)	(12 603)
Disbursements		-	13
Cash on hand		25	29
<b>Total</b>		<b>(3 322)</b>	<b>(12 561)</b>

## DISCLOSURE NOTES TO THE ANNUAL STATEMENTS - VOTE 8 for the year ended 31 March 2012

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

### Contingent liabilities and contingent assets

#### 20.1 Contingent liabilities

	Note	2011/12 R'000	2010/11 R'000
Liable to Nature			
Housing loan guarantees Employees	Annex 3A	72	57
Claims against the department	Annex 3B	13 668	9 766
Other departments (interdepartmental unconfirmed balances)	Annex 5	-	1 715
<b>Total</b>		<b>13 740</b>	<b>11 538</b>

#### Commitments

	Note	2011/12 R'000	2010/11 R'000
<b>Current expenditure</b>			
Approved and contracted		10 654	19 144
Approved but not yet contracted		7 599	-
		<b>18 253</b>	<b>19 144</b>
<b>Capital expenditure</b>			
Approved and contracted		408	4 632
		<b>408</b>	<b>4 632</b>
<b>Total Commitments</b>		<b>18 661</b>	<b>23 776</b>

#### Accruals

	2011/12 R'000			2010/11 R'000
Listed by economic classification	30 Days	30+ Days	Total	Total
Goods and services	9 393	661	10 054	6 749
Capital assets	-	150	150	-
<b>Total</b>	<b>9 393</b>	<b>811</b>	<b>10 204</b>	<b>6 749</b>

	Note	2011/12 R'000	2010/11 R'000
<b>Listed by programme level</b>			
Administration		1 376	1 068
Civilian Oversight		108	107
Crime Prevention and Community Police Relations		615	1 396
Traffic Management		8 105	4 178
<b>Total</b>		<b>10 204</b>	<b>6 749</b>

	Note	2011/12 R'000	2010/11 R'000
Confirmed balances with other departments	Annex 5	8 112	12 564
<b>Total</b>		<b>8 112</b>	<b>12 564</b>

### Employee benefits

	Note	2011/12 R'000	2010/11 R'000
Leave entitlement		13 031	8 780
Service bonus (Thirteenth cheque)		6 788	5 837
Performance awards		3 629	1 544
Capped leave commitments		13 113	12 700
<b>Total</b>		<b>36 561</b>	<b>28 861</b>

### Lease commitments

#### 24.1 Operating leases expenditure

2011/12	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	8 820	33 177	41 997
Later than 1 year and not later than 5 years	-	-	31 664	2 277	33 941
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>40 484</b>	<b>35 454</b>	<b>75 938</b>

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
<b>Total lease</b>	<b>-</b>	<b>-</b>	<b>37 136</b>	<b>834</b>	<b>37 970</b>

## DISCLOSURE NOTES TO THE ANNUAL STATEMENTS - VOTE 8 for the year ended 31 March 2012

### 24.2 Finance leases expenditure

2011/12	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	-	11 153	11 153
Later than 1 year and not later than 5 years	-	-	-	33 507	33 507
<b>Total present value of lease liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44 660</b>	<b>44 660</b>

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
<b>Total present value of lease liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42 900</b>	<b>42 900</b>

### Receivables for departmental revenue

	Note	2011/12 R'000	2010/11 R'000
Fines, penalties and forfeits		54 372	33 142
<b>Total</b>		<b>54 372</b>	<b>33 142</b>

### 25.1 Analysis of receivables for departmental revenue

	Note 25	2011/12 R'000	2010/11 R'000
Opening balance		33 142	21 316
Less: amounts received		2 909	3 648
Add: amounts recognised		24 895	17 170
Less: amounts written-off/reversed as irrecoverable		756	1 696
<b>Closing balance</b>		<b>54 372</b>	<b>33 142</b>

### 25.2 Receivables for department revenue written off

	Note	2011/12 R'000	2010/11 R'000
Nature of losses			
AARTO Traffic Fines		756	1 696
<b>Total</b>		<b>756</b>	<b>1 696</b>



## DISCLOSURE NOTES TO THE ANNUAL STATEMENTS - VOTE 8 for the year ended 31 March 2012

### Irregular expenditure

#### 26.1 Reconciliation of irregular expenditure

	Note	2011/12 R'000	2010/11 R'000
Opening balance		513	513
Add: Irregular expenditure - relating to current year		6 398	-
Irregular expenditure awaiting condonation		<u>6 911</u>	<u>513</u>

#### Analysis of awaiting condonation per age classification

Current year		-	-
Prior years		513	513
<b>Total</b>		<u>513</u>	<u>513</u>

#### Details of irregular expenditure condoned

Incident	Note	2011/12 R'000	2010/11 R'000
Payment of patrollers deployed at various schools in Gauteng		2 345	-
Payment of catering seervices at Ikhaya Lethemba		3 482	-
Payment of catering services at theTraffic Training College		517	-
<b>Total</b>		<u>6 398</u>	<u>-</u>

### Fruitless and wasteful expenditure

#### 27.1 Reconciliation of fruitless and wasteful expenditure

	Note	2011/12 R'000	2010/11 R'000
Opening balance		-	191
Less: Amounts condoned		-	(191)
Fruitless and wasteful expenditure awaiting condonement		<u>-</u>	<u>-</u>

### Related party transactions

Payments made	Note	2011/12 R'000	2010/11 R'000
Goods and services		56 392	-
Interest		14 853	-
Purchase of capital assets		10 206	-
<b>Total</b>		<u>81 451</u>	<u>-</u>

The department has a related party transaction with Department of Infrastructure and Development (DID) relating to payment of rental, rates and taxes, security and cleaning services for the building occupied by the department at 78 Fox Street. This building is on the asset register of DID because they are the custodian of the building. The department is not in a position to disclose an amount that DID pays on our behalf because the building is occupied by various departments and DID makes a single payment to the landlord for the entire building.

## DISCLOSURE NOTES TO THE ANNUAL STATEMENTS - VOTE 8 for the year ended 31 March 2012

The department has a related party transaction with Gauteng Department of Education (GDE) relating to the School Safety Programme, whereby patrollers from the department are deployed to problematic schools that were identified by GDE to render security services as part of the contribution to the Job Creation programme as pronounced by the President. The transaction is at arm's length.

The department has a related party transaction with G-fleet for vehicles that were leased by the department. The Department has vehicles on lease on the Full maintenance model, which is on Finance Lease and vehicles on the normal lease which is on operating leases. These vehicles are used as a tool of trade, by the Department in dispensing its mandate.

### Key management personnel

	No. of Individuals	2011/12 R'000	2010/11 R'000
Political office bearers (provide detail below)			
Officials:	1	1 521	1 540
Level 15 to 16		1 911	1 382
	2		
Level 14 (incl. CFO if at a lower level)	22	16 181	15 003
<b>Total</b>		<b>19 613</b>	<b>17 925</b>

### Movable Tangible Capital Assets

#### MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Opening balance	Curr Year Adjust-ments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>84 544</b>	<b>(31 467)</b>	<b>10 346</b>	<b>8 406</b>	<b>55 017</b>
Transport assets	40 052	(31 202)	7 527	6 186	10 191
Computer equipment	19 866	(374)	1 564	1 868	19 188
Furniture and office equipment	6 649	300	453	289	7 113
Other machinery and equipment	17 977	(191)	802	63	18 525
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>84 544</b>	<b>(31 467)</b>	<b>10 346</b>	<b>8 406</b>	<b>55 017</b>

## DISCLOSURE NOTES TO THE ANNUAL STATEMENTS - VOTE 8 for the year ended 31 March 2012

### 30.1 Additions

#### ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>20 386</b>	<b>16</b>	<b>(10 206)</b>	<b>150</b>	<b>10 346</b>
Transport assets	17 733	-	(10 206)	-	7 527
Computer equipment	1 414	-	-	150	1 564
Furniture and office equipment	437	16	-	-	453
Other machinery and equipment	802	-	-	-	802
<b>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>20 386</b>	<b>16</b>	<b>(10 206)</b>	<b>150</b>	<b>10 346</b>

### 30.2 Disposals

#### DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
	-	8 406	8 406	-
Transport assets	-	6 186	6 186	-
Computer equipment	-	1 868	1 868	-
Furniture and office equipment	-	289	289	-
Other machinery and equipment	-	63	63	-
<b>TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>-</b>	<b>8 406</b>	<b>8 406</b>	<b>-</b>

### 30.3 Movement for 2010/11

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

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>51 643</b>	<b>33 838</b>	<b>937</b>	<b>84 544</b>
Transport assets	7 341	32 711	-	40 052
Computer equipment	20 117	648	899	19 866
Furniture and office equipment	6 597	52	-	6 649
Other machinery and equipment	17 588	427	38	17 977
<b>TOTAL MOVABLE TANGIBLE ASSETS</b>	<b>51 643</b>	<b>33 838</b>	<b>937</b>	<b>84 544</b>

## DISCLOSURE NOTES TO THE ANNUAL STATEMENTS - VOTE 8 for the year ended 31 March 2012

### 30.4 Minor assets

#### MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2012

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	19 916	-	19 916
Additions	-	-	-	449	-	449
Disposals	-	-	-	1 483	-	1 483
<b>TOTAL MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18 882</b>	<b>-</b>	<b>18 882</b>

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost	-	-	-	15 511	-	15 511
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15 511</b>	<b>-</b>	<b>15 511</b>

#### MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2011

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	20 257	-	20 257
Curr Year Adjustments to Prio	-	-	-	208	-	208
Additions	-	-	-	46	-	46
Disposals	-	-	-	595	-	595
<b>TOTAL MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19 916</b>	<b>-</b>	<b>19 916</b>

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

## DISCLOSURE NOTES TO THE ANNUAL STATEMENTS - VOTE 8 for the year ended 31 March 2012

### Intangible Capital Assets

#### MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Opening balance	Current Year Adjust-ments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	15 569	-	-	-	15 569
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>15 569</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15 569</b>

#### 31.1. Movement for 2010/11

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

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	19 222	62	3 715	15 569
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>19 222</b>	<b>62</b>	<b>3 715</b>	<b>15 569</b>

# ANNEXURES TO THE FINANCIAL STATEMENTS - VOTE 8 for the year ended 31 March 2012

## UNAUDITED: ANNEXURE 1E

### STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE			2010/11 Appropriation Act R'000	
	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		Current R'000
Public Corporations									
Transfers									
Amalgamated Bank of South Africa	800	-	(39)	761	761	100%	-	761	
<b>Total</b>	<b>800</b>	<b>-</b>	<b>(39)</b>	<b>761</b>	<b>761</b>	<b>100%</b>	<b>-</b>	<b>761</b>	

## UNAUDITED : ANNEXURE 1H

### STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION			EXPENDITURE		2010/11 Appropriation Act R'000	
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjust-ments R'000	Total Available R'000	Actual Transfer R'000		% of Available funds Transferred
Transfers							
Injury on duty	562	-	584	1 146	1 146	100%	
<b>Total</b>	<b>562</b>	<b>-</b>	<b>584</b>	<b>1 146</b>	<b>1 146</b>	<b>100%</b>	

# ANNEXURES TO THE FINANCIAL STATEMENTS - VOTE 8 for the year ended 31 March 2012

## UNAUDITED : ANNEXURE 3A

### STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2012 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2011	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2012	Guaranteed interest for year ended 31 March 2012	Realised losses not recoverable i.e. claims paid out
Standard Bank		-	13	7	-	-	20	-	-
ABSA		-	30	-	30	-	-	-	-
Peoples Bank		-	14	-	-	-	14	-	-
Nedbank		-	-	38	-	-	38	-	-
<b>TOTAL</b>		-	<b>57</b>	<b>45</b>	<b>30</b>	-	<b>72</b>	-	-

## UNAUDITED: ANNEXURE 3B

### STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2012

Nature of Liability	Opening Balance 1 April 2011	Liabilities incurred during the year	Liabilities reduced during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31 March 2012
Claims against the department	-	-	-	-	-	-
Claims for breach of contract	1 503	-	-	-	-	1 503
Claims for damages as a result of motor vehicle accident	722	229	-	-	-	951
Claims for unlawful arrest and detention	7 541	3 935	1 010	-	-	10 466
Claims for impoundment of motor vehicle	-	748	-	-	-	748
<b>Subtotal</b>	<b>9 766</b>	<b>4 912</b>	<b>1 010</b>	<b>-</b>	<b>-</b>	<b>13 668</b>



# ANNEXURES TO THE FINANCIAL STATEMENTS - VOTE 8

## for the year ended 31 March 2012

### UNAUDITED: ANNEXURE 4

#### CLAIMES RECOVERABLE

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2012	31/03/2011	31/03/2012	31/03/2011	31/03/2012	31/03/2011
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Amounts not in the Statement of Financial Position						
Department of Transport and Roads (Gauteng)	2 325	1 287	-	-	2 325	1 287
Road Traffic Management Corporation (National)	1 566	378	-	221	1 566	599
Department of Defence ( National)	8	-	-	-	8	-
Office of the Chief Justice	36	-	-	-	36	-
Department HEALTH AND SOCIAL Development (Gauteng)	34	-	-	-	34	-
<b>Total</b>	<b>3 969</b>	<b>1 665</b>	<b>-</b>	<b>221</b>	<b>3 969</b>	<b>1 886</b>

# ANNEXURES TO THE FINANCIAL STATEMENTS - VOTE 8 for the year ended 31 March 2012

## UNAUDITED: ANNEXURE 5

### INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2012	31/03/2011	31/03/2012	31/03/2011	31/03/2012	31/03/2011
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
Amounts included in the Statement of Financial Position						
Government Garage Transport (Gauteng)	7 819	10 643	-	1 561	7 819	12 204
Department of Finance (Gauteng)	21	1 612	-	-	21	1 612
Department of Justice and Constitutional Development	74	36	-	-	74	36
Palama Trading Entity (National)	-	53	-	-	-	53
Department of Infrastructure Development (Gauteng)	-	220	-	140	-	360
South African Police Services (National)	2	-	-	-	2	-
Department of Performance monitoring and Evaluations	3	-	-	-	3	-
Government Printing Works	193	-	-	14	193	14
<b>Total</b>	<b>8 112</b>	<b>12 564</b>	<b>-</b>	<b>1 715</b>	<b>8 112</b>	<b>14 279</b>

## UNAUDITED: ANNEXURE 6

### INVENTORY

Inventory	Note	2011/12		2010/11	
		Quantity	R'000	Quantity	R'000
Opening balance		340	2 196	379	2 737
Add/(Less): Adjustments to prior year balance		-	-	-	-
Add: Additions/Purchases – Cash		66	886	27	1 231
Add: Additions - Non-cash		-	-	-	-
(Less): Disposals		-	-	-	-
(Less): Issues		(89)	(1 794)	(92)	(1 776)
Add/(Less): Adjustments		-	-	26	4
<b>Closing balance</b>		<b>317</b>	<b>1 288</b>	<b>340</b>	<b>2 196</b>



## HUMAN RESOURCE MANAGEMENT

# 04

- Service delivery
- Expenditure
- Employment and Vacancies
- Job Evaluation
- Employment changes
- Employment equity
- Performance rewards
- Foreign workers
- Leave utilisation for the period 1 January 2011 to 31 December 2011
- HIV and AIDS & health promotion programmes
- Labour relations
- Skills development
- Injury on duty
- Utilisation of consultants

## 4. HUMAN RESOURCE MANAGEMENT

### SERVICE DELIVERY

**Table 1.1 - Main services provided and standards**

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Complaints management	All complainants alleging police inefficiency	All persons who are aware of the services rendered by the Department	All complaints lodged with the Department will be resolved within a month	Received, investigated and finalized 390 complaints against Law Enforcement Agencies in the province  167 fraud and corruption cases were received and investigated. Of the 167 cases, 60 cases were finalized, 107 cases were carried over to the financial year 2012/2013.
Community patroller programme	Members of the public in all areas where community patrollers are being deployed	All persons who are aware of the services rendered by the Department	The Department has managed to curb the incidence of vandalism and theft of computers in the identified schools	4188 patrollers were deployed in 398 schools.
Traffic law enforcement and road safety education	All road users in Gauteng province e.g motorists, pedestrians and cyclists	All persons who are aware of the services rendered by the Department	Reduce the number of road accidents fatalities by 10%	375 road safety awareness campaigns were conducted by the Department in the previous year focusing primarily on the safe usage of the road and distribution of road safety hints to different road user categories, ie. Pedestrians, drivers, cyclists and passengers.  Over and above this, there was a 4.46% reduction in road fatalities.
Victim empowerment services	All victims of crime, especially persons who have fallen victims of crime against women and children	All persons who are aware of the services rendered by the Department	Streamlining of Victim Empowerment services to National VEP Norms and Standards and Victim's Charter	All services offered met standards of National VEP Norms and Standards as well as Victim's Charter.  1215 adults and 482 minors accessed services.  12600 victims serviced at 134 Victim Empowerment Centers.  1800 victims serviced at Regional Victim Offices.  A number of 259 volunteers and related service providers on set standards of victim empowerment services.

**Table 1.2 - Consultation arrangements with customers**

Type of arrangement	Actual customer	Potential customer	Actual achievements
Public meetings izimbizo Road safety educational programmes	All Citizens within Gauteng	All citizen in Gauteng	130 CPF public meetings conducted /supported 20 izimbizo 2 144 road safety educational programmes conducted
VEC marketing by volunteers at 134 SAPS Provincial Izimbizo's Departmental SMS line Marketing by NGO's linked to Ikhaya Lethemba VE –Programme	All citizens in Gauteng that are direct or indirect victims of crime	All citizens in Gauteng that are direct or indirect victims of crime	1215 adults and 487 children at Ikhaya Lethemba service site.  An average of 1200 victims received VE services per month at 134 VEC and 3 RVO sites around Gauteng.

**Table 1.3 - Service delivery access strategy**

Access strategy	Actual achievements
Faxes	18 faxes
Email	49 emails
Mailed letter	14 mailed letters
Media	3 media
GPG website	1
SMS service	31 SMS's were received on the Police and referred to Monitoring 33 SMS's were on Abuse and referred to Ikhaya Lethemba 6 SMS's were received on Corruption and referred to Anti-corruption
Presidential , Premiers Hotline and MECs	100 Presidential and Premiers Hotline
Walk in service	149 walk in
Telephone	42 telephone calls
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
The Gauteng Traffic police proactively conducts visits to different areas to educate different road user categories i.e taxi ranks, schools, churches and community centres	Over 200 areas visited
The use of marked vehicles	Traffic vehicles are marked
Ikhaya Lethemba 24 hours open for clients and stakeholders referrals SMS line available 24 hrs, 7 days a week VEC's offers a minimum of 8 hours services per day RVO's functional during office hours	1215 Adults and 482 minors accessed services 12600 victims serviced at 134 Victim Empowerment Centers 1800 victims serviced at Regional Victim Offices

**Table 1.4 - Service information tool**

Type of information tool	Actual achievements
Information with regards to services is provided through the following: <ul style="list-style-type: none"> <li>• TV programme</li> <li>• Pamphlets</li> <li>• Walk in service</li> <li>• Fax or email</li> <li>• VECs</li> <li>• RVOs</li> <li>• Posters</li> <li>• Pamphlets on Victim Empowerment (VEP) services published &amp; distributed</li> </ul>	The actual achievement is explained in detail under item 2.2 Programme Performance with special reference to programme 2, 3 and 4.
With regards to road safety, pamphlets, leaflets and workbooks for schools	Over 10000 copies distributed.
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.
VEP manuals, pamphlets, leaflets	259 VEP manuals. 500 pamphlets' and leaflets distributed.

**Table 1.5 - Complaint mechanism**

Complaint mechanism	Actual achievements
Anti Corruption hotline	Received, investigated and finalized 390 complaints against Law Enforcement Agencies in the province.  167 fraud and corruption cases were received and investigated. Of the 167
Street pole advertising with a sms number 32026 and the keywords attached to the sms number are: Bribe, Police and Abuse to encourage community feedback and participation	The department has received 70 sms's: <ul style="list-style-type: none"> <li>• 31 SMS's were received on the Police and referred to Monitoring;</li> <li>• 33 SMS's were on Abuse and referred to Ikhaya Lethemba; and,</li> <li>• 6 SMS's were received on Corruption and referred to Anti corruption</li> </ul>

## EXPENDITURE

**Table 2.1 - Personnel costs by programme, 2011/12**

Programme	Total voted expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services (R'000)	Personnel cost as percent of total expenditure	Average personnel cost per employee (R'000)
GrI: Administration	52 963	31 874	0	0	60.2	34
						12
GrI:Civilian Oversight	13 060	11 276	0	0	86.3	
GrI:Crime Prevention & Community Police Relations	83 118	22 414	0	0	27	24
GrI:Traffic Management	251 481	169 666	0	0	67.5	181
<b>Z=Total as on Financial Systems (BAS)</b>	<b>400 622</b>	<b>235 230</b>	<b>0</b>	<b>0</b>	<b>58.7</b>	<b>251</b>

**Table 2.2 - Personnel costs by salary band, 2011/12**

Salary bands	Personnel expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R)
Lower skilled (Levels 1-2)	3 246	1.3	101 438
Skilled (Levels 3-5)	16 148	6.6	133 361
Highly skilled production (Levels 6-8)	140 523	57.2	223 763
Highly skilled supervision (Levels 9-12)	44 011	17.9	407 509
Senior management (Levels 13-16)	15260	6.2	693 636
Contract (Levels 3-5)	497	0.2	71 000
Contract (Levels 6-8)	2 142	0.9	267 750
Contract (Levels 9-12)	2 244	0.9	374 000
Contract (Levels 13-16)	3 005	1.2	1 001 667
Periodical Remuneration	8	0	4 000
Abnormal Appointment	8 146	3.3	69 203
<b>Total</b>	<b>235230</b>	<b>98.1</b>	<b>222 756</b>



**Table 2.3 - Salaries, Overtime, Home Owners Allowance and Medical Aid by programme, 2011/12**

Programme	Salaries		Overtime		Home owners allowance		Medical assistance	
	Amount (R'000)	Salaries as % of personnel cost	Amount (R'000)	Overtime as % of personnel cost	Amount (R'000)	HOA as % of personnel cost	Amount (R'000)	Medical Ass. as % of personnel cost
Pr1: management & administration	21557	63.3	17	0.1	653	2	1234	3.7
Pr2: civilian & oversight	7835	41.3	0	0	217	1.1	449	2.4
Pr3: Crm prvntn and comty polic rts	14983	55.6	93	0.3	446	1.7	1297	4.8
Pr4: traffic management	107570	66.4	11064	6.8	5797	3.6	12569	7.8
<b>Total</b>	<b>151545</b>	<b>62.8</b>	<b>11174</b>	<b>4.6</b>	<b>7113</b>	<b>2.9</b>	<b>15549</b>	<b>6.4</b>

\*\* The alignment according to budget structure happened during the course of 2011/12 for some directorates within the former Promotion of Safety

**Table 2.4 - Salaries, Overtime, Home Owners Allowance and Medical Aid by salary bands, 2011/12**

Salary bands	Salaries		Overtime		Home owners allowance		Medical assistance	
	Amount (R'000)	Salaries as % of personnel cost	Amount (R'000)	Overtime as % of personnel cost	Amount (R'000)	HOA as % of personnel cost	Amount (R'000)	Medical ass. as % of personnel cost
Lower skilled (Levels 1-2)	2088	62.1	2	0.1	279	8.3	489	14.5
Skilled (Levels 3-5)	10223	62.7	244	1.5	1072	6.6	1889	11.6
Highly skilled production (Levels 6-8)	89508	61.4	10136	7	5099	3.5	11131	7.6
Highly skilled supervision (Levels 9-12)	29450	62	790	1.7	533	1.1	1676	3.5
Senior management (Levels 13-16)	13255	80.5	0	0	95	0.6	301	1.8
Contract (Levels 3-5)	410	82.5	0	0	10	2	27	5.2
Contract (Levels 6-8)	2059	95.9	0	0	12	0.6	6	0.1
Contract (Levels 9-12)	1961	86	2	0.1	1	0	30	1.3
Contract (Levels 13-16)	2591	86.2	0	0	12	0.4	0	0
<b>Total</b>	<b>15145</b>	<b>62.8</b>	<b>11174</b>	<b>4.6</b>	<b>7113</b>	<b>2.9</b>	<b>15549</b>	<b>6.4</b>

## EMPLOYMENT AND VACANCIES

**Table 3.1 - Employment and vacancies by programme, 31 March 2012**

Programme	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Gt: promotion of safety, Permanent	10	9	10	0
Gt: crm prvntn & comty polc rlt, Permanent	2	2	0	0
Pr1: management & administration, Permanent	163	99	39.3	1
Pr2: safety promotion, Permanent	123	87	29.3	8
Pr3: civilian & oversight, Permanent	62	52	16.1	0
Pr4: traffic management, Permanent	830	687	17.2	1
<b>Total</b>	<b>1190</b>	<b>936</b>	<b>21.3</b>	<b>10</b>

**Table 3.2 - Employment and vacancies by salary bands, 31 March 2012**

Salary band	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2), Permanent	58	32	44.8	0
Skilled (Levels 3-5), Permanent	150	122	18.7	0
Highly skilled production (Levels 6-8), Permanent	779	628	19.4	0
Highly skilled supervision (Levels 9-12), Permanent	154	108	29.9	1
Senior management (Levels 13-16), Permanent	25	22	12	0
Contract (Levels 3-5), Permanent	7	7	0	4
Contract (Levels 6-8), Permanent	8	8	0	2
Contract (Levels 9-12), Permanent	6	6	0	2
Contract (Levels 13-16), Permanent	3	3	0	1
<b>Total</b>	<b>1190</b>	<b>936</b>	<b>21.3</b>	<b>10</b>

**Table 3.3 - Employment and vacancies by critical occupation, 31 March 2012**

Critical occupations	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Administrative related, Permanent	92	59	35.9	1
Building and other property caretakers, Permanent	16	12	25	0
Cleaners in offices workshops hospitals etc., Permanent	38	26	31.6	0
Client inform clerks (switchboard inform clerks), Permanent	15	11	26.7	0
Communication and information related, Permanent	9	8	11.1	0
Computer system designers and analysts., Permanent	2	0	100	0
Finance and economics related, Permanent	9	8	11.1	0
Financial and related professionals, Permanent	5	4	20	0
Financial clerks and credit controllers, Permanent	14	13	7.1	0
Food services aids and waiters, Permanent	2	1	50	0
Head of department/ chief executive officer, Permanent	1	1	0	0
Health sciences related, Permanent	1	1	0	1
Housekeepers laundry and related workers, Permanent	13	13	0	0
Human resources & organisat developm & relate prof, Permanent	38	36	5.3	0
Human resources clerks, Permanent	1	1	0	0
Human resources related, Permanent	5	3	40	0
Information technology related, Permanent	1	0	100	0
Language practitioners interpreters & other commun, Permanent	6	5	16.7	0
Legal related, Permanent	5	2	60	0
Library mail and related clerks, Permanent	4	4	0	0
Light vehicle drivers, Permanent	1	1	0	0
Logistical support personnel, Permanent	8	5	37.5	0
Material-recording and transport clerks, Permanent	7	7	0	0
Medical specialists, Permanent	1	1	0	1
Messengers porters and deliverers, Permanent	9	6	33.3	0

Critical occupations	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Nursing assistants, Permanent	4	4	0	4
Other administrat & related clerks and organisers, Permanent	112	76	32.1	0
Other administrative policy and related officers, Permanent	56	39	30.4	0
Other information technology personnel., Permanent	5	3	40	0
Other occupations, Permanent	22	22	0	0
Professional nurse, Permanent	4	2	50	2
Regulatory inspectors, Permanent	590	507	14.1	0
Risk management and security services, Permanent	35	10	71.4	0
Secretaries & other keyboard operating clerks, Permanent	38	28	26.3	0
Security guards, Permanent	3	3	0	0
Senior managers, Permanent	17	13	23.5	1
Social sciences related, Permanent	1	1	0	0
<b>Total</b>	<b>1190</b>	<b>936</b>	<b>21.3</b>	<b>10</b>

## JOB EVALUATION

Table 4.1 - Job Evaluation, 1 April 2011 to 31 March 2012

Salary band	Number of posts	Number of jobs evaluated	% of posts evaluated by salary bands	Posts upgraded		Posts downgraded	
				Number of posts upgraded	% of upgraded posts evaluated	Number of posts downgraded	% of downgraded posts evaluated
Lower skilled (Levels 1-2)	58	0	0	0	0	0	0
Contract (Levels 3-5)	7	0	0	0	0	0	0
Contract (Levels 6-8)	8	0	0	0	0	0	0
Contract (Levels 9-12)	6	0	0	0	0	0	0
Contract (Band A)	1	0	0	0	0	0	0
Contract (Band B)	1	0	0	0	0	0	0
Contract (Band D)	1	0	0	0	0	0	0
Skilled (Levels 3-5)	150	29	19.3	27	93.1	0	0

Salary band	Number of posts	Number of jobs evaluated	% of posts evaluated by salary bands	Posts upgraded		Posts downgraded	
				Number of posts upgraded	% of upgraded posts evaluated	Number of posts downgraded	% of downgraded posts evaluated
Highly skilled production (Levels 6-8)	779	1	0.1	1	100	0	0
Highly skilled supervision (Levels 9-12)	154	0	0	0	0	0	0
Senior Management Service Band A	17	0	0	0	0	0	0
Senior Management Service Band B	6	0	0	0	0	0	0
Senior Management Service Band C	1	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
<b>Total</b>	<b>1190</b>	<b>30</b>	<b>2.5</b>	<b>28</b>	<b>93.3</b>	<b>0</b>	<b>0</b>

**Table 4.2 - Profile of employees whose positions were upgraded due to their posts being upgraded, 1 April 2011 to 31 March 2012**

Beneficiaries	White			Total
	African	Asian	Coloured	
Female	0	0	0	0
Male	0	0	0	0
Total	0	0	0	0
Employees with a Disability	0	0	0	0

**Table 4.3 - Employees whose salary level exceed the grade determined by job evaluation, 1 April 2011 to 31 March 2012 (in terms of PSR 1.V.C.3)**

Total number of employees whose salaries exceeded the grades determined by job evaluation in 2011/12	None
	None

**Table 4.4 - Profile of employees whose salary level exceed the grade determined by job evaluation, 1 April 2011 to 31 March 2012 (in terms of PSR 1.V.C.3)**

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

## EMPLOYMENT CHANGES

**Table 5.1 – Annual turnover rates by salary band for the period 1 April 2011 to 31 March 2012**

Salary band	Number of employees per band as on 1 April 2011	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2), Permanent	34	0	2	5.9
Skilled (Levels 3-5), Permanent	127	4	2	1.6
Highly skilled production (Levels 6-8), Permanent	628	9	19	3
Highly skilled supervision (Levels 9-12), Permanent	109	1	6	5.5
Senior Management Service Band A, Permanent	16	0	1	6.3
Senior Management Service Band B, Permanent	4	1	0	0
Senior Management Service Band C, Permanent	0	1	0	0
Senior Management Service Band D, Permanent	1	0	0	0
Contract (Levels 3-5), Permanent	2	5	0	0
Contract (Levels 6-8), Permanent	8	5	5	62.5
Contract (Levels 9-12), Permanent	4	3	0	0
Contract (Band A), Permanent	1	0	0	0
Contract (Band B), Permanent	1	0	0	0
Contract (Band D), Permanent	1	0	0	0
<b>Total</b>	<b>936</b>	<b>29</b>	<b>35</b>	<b>3.7</b>

**Table 5.2 - Annual turnover rates by critical occupation for the period 1 April 2011 to 31 March 2012**

Occupation	Number of employees per occupation as on 1 April 2011	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related, Permanent	62	1	4	6.5
Building and other property caretakers, Permanent	12	0	0	0
Cleaners in offices workshops hospitals etc., Permanent	27	0	0	0
Client inform clerks (switchb receipt inform clerks), Permanent	11	1	4	36.4
Communication and information related, Permanent	6	1	0	0
Finance and economics related, Permanent	8	0	0	0
Financial and related professionals, Permanent	5	0	0	0
Financial clerks and credit controllers, Permanent	13	0	0	0

Occupation	Number of employees per occupation as on 1 April 2011	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Food services aids and waiters, Permanent	1	0	0	0
Head of department/chief executive officer, Permanent	1	0	0	0
Health sciences related, Permanent	0	1	0	0
Housekeepers laundry and related workers, Permanent	14	0	1	7.1
Human resources & organisat developm & relate prof, Permanent	36	0	0	0
Human resources clerks, Permanent	1	0	0	0
Human resources related, Permanent	4	0	1	25
Language practitioners interpreters & other commun, Permanent	6	0	0	0
Legal related, Permanent	2	0	0	0
Library mail and related clerks, Permanent	4	0	0	0
Light vehicle drivers, Permanent	1	0	0	0
Logistical support personnel, Permanent	3	1	0	0
Material-recording and transport clerks, Permanent	5	2	0	0
Medical specialists, Permanent	0	1	0	0
Messengers porters and deliverers, Permanent	7	0	1	14.3
Nursing assistants, Permanent	0	4	0	0
Other administrat & related clerks and organisers, Permanent	82	2	0	0
Other administrative policy and related officers, Permanent	37	3	2	5.4
Other information technology personnel., Permanent	4	0	1	25
Other occupations, Permanent	20	1	1	5
Professional nurse, Permanent	0	2	0	0
Regulatory inspectors, Permanent	521	0	17	3.3
Risk management and security services, Permanent	2	5	1	50
Secretaries & other keyboard operating clerks, Permanent	26	2	2	7.7
Security guards, Permanent	3	0	0	0
Senior managers, Permanent	11	2	0	0
Social sciences related, Permanent	1	0	0	0
<b>Total</b>	<b>936</b>	<b>29</b>	<b>35</b>	<b>3.7</b>



**Table 5.3 - Reasons why staff are leaving the department**

Termination type	Number	% of total
Death	4	11.4
Resignation	22	62.9
Expiry of contract	5	14.3
Dismissal – operational changes	0	0
Dismissal - misconduct	0	0
Dismissal - inefficiency	0	0
Discharged due to ill-health	2	5.7
Retirement	2	5.7
Transfers to other Public Service Departments	0	0
Other	0	0
Total	35	100
<b>Total number of employees who left as a % of the total employment</b>		<b>3.37%</b>

**Table 5.4 - Promotions by critical occupation**

Occupation	Employees as at 1 April 2011	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 salary band
Administrative related	62	2	3.2	39	62.9
Building and other property caretakers	12	0	0	11	91.7
Cleaners in offices workshops hospitals etc.	27	0	0	23	85.2
Client inform clerks (switch receipt inform clerks)	11	0	0	7	63.6
Communication and information related	6	1	16.7	2	33.3
Finance and economics related	8	1	12.5	6	75
Financial and related professionals	5	0	0	4	80
Financial clerks and credit controllers	13	0	0	13	100
Food services aids and writers	1	0	0	1	100

Occupation	Employees as at 1 April 2011	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 salary band
Head of department/ chief executive officer	1	0	0	0	0
Housekeepers laundry and related workers	14	0	0	11	78.6
Human resources & organisat developm & relate prof	36	2	5.6	32	88.9
Human resources clerks	1	0	0	1	100
Human resources related	4	0	0	1	25
Language practitioners interpreters & other commu	6	0	0	4	66.7
Legal related	2	0	0	0	0
Library mail and related clerks	4	0	0	2	50
Light vehicle drivers	1	0	0	1	100
Logistical support personnel	3	0	0	3	100
Material-recording and transport clerks	5	0	0	5	100
Messengers porters and deliverers	7	0	0	4	57.1
Other administrat & related clerks and organisers	82	1	1.2	56	68.3
Other administrative policy and related officers	37	0	0	31	83.8
Other information technology personnel.	4	0	0	2	50
Other occupations	20	0	0	18	90
Regulatory inspectors	521	1	0.2	461	88.3
Risk management and security services	2	0	0	0	0
Secretaries & other keyboard operating clerks	26	0	0	21	80.8
Security guards	3	0	0	2	66.7

Occupation	Employees as at 1 April 2011	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 salary band
Senior managers	11	0	0	0	0
Social sciences related	1	0	0	0	0
<b>TOTAL</b>	<b>936</b>	<b>8</b>	<b>0.9</b>	<b>761</b>	<b>81.2</b>

**Table 5.5 - Promotions by salary band**

Salary band	Employees as at 1 April 2011	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)	34	0	0	24	70.6
Skilled (Levels 3-5)	127	0	0	108	85
Highly skilled production (Levels 6-8)	628	2	0.3	548	87.1
Highly skilled supervision (Levels 9-12)	109	6	5.5	81	74.3
Senior management (Levels 13-16)	21	0	0	0	0
Contract (Levels 3-5)	2	0	0	0	0
Contract (Levels 6-8)	8	0	0	0	0
Contract (Levels 9-12)	4	0	0	0	0
Contract (Levels 13-16)	3	0	0	0	0
<b>Total</b>	<b>936</b>	<b>8</b>	<b>0.9</b>	<b>761</b>	<b>81.2</b>

## EMPLOYMENT EQUITY

**Table 6.1 - Total number of employees (including employees with disabilities) in each of the occupational categories as on 31 March 2012**

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	7	1	1	1	9	0	1	2	22
Professionals	31	1	0	0	32	2	1	1	68
Technicians and associate professionals	49	0	3	7	38	4	1	2	104
Clerks	25	1	0	1	95	3	0	13	138

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Service and sales workers	287	10	4	41	190	2	0	3	537
Plant and machine operators and assemblers	1	0	0	0	0	0	0	0	1
Elementary occupations	36	0	0	1	29	0	0	0	66
<b>Total</b>	<b>436</b>	<b>13</b>	<b>8</b>	<b>51</b>	<b>393</b>	<b>11</b>	<b>3</b>	<b>21</b>	<b>936</b>
Employees with disabilities	6	0	0	1	8	0	0	0	15

**Table 6.2 - Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2012**

Occupational bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	1	0	0	0	2
Senior Management	5	1	1	1	9	0	1	2	20
Professionally qualified and experienced specialists and mid-management	52	1	2	12	37	2	1	1	108
Skilled technical and academically qualified workers, junior management, supervisors, foremen	317	10	4	37	234	7	1	18	628
Semi-skilled and discretionary decision making	39	0	0	1	80	2	0	0	122
Unskilled and defined decision making	12	0	0	0	20	0	0	0	32
Contract (Top Management)	1	0	0	0	0	0	0	0	1
Contract (Senior Management)	0	0	0	0	2	0	0	0	2
Contract (Professionally qualified)	3	0	1	0	2	0	0	0	6
Contract (Skilled technical)	6	1	0	0	1	0	0	0	8
Contract (Semi-skilled)	0	0	0	0	7	0	0	0	7
<b>Total</b>	<b>436</b>	<b>13</b>	<b>8</b>	<b>51</b>	<b>393</b>	<b>11</b>	<b>3</b>	<b>21</b>	<b>936</b>

**Table 6.3 – Recruitment for the period 1 April 2011 to 31 March 2012**

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	0	1	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen	5	0	1	0	3	0	0	0	9
Semi-skilled and discretionary decision making	2	0	0	0	2	0	0	0	4
Contract (Professionally qualified)	1	0	1	0	1	0	0	0	3
Contract (Skilled technical)	3	0	0	0	2	0	0	0	5
Contract (Semi-skilled)	0	0	0	0	5	0	0	0	5
<b>Total</b>	<b>12</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29</b>

**Table 6.4 – Promotions for the period 1 April 2011 to 31 March 2012**

Occupational bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Professionally qualified and experienced specialists and mid-management	42	1	2	10	29	2	0	0	87
Skilled technical and academically qualified workers, junior management, supervisors, foremen	283	10	3	34	204	8	1	7	550
Semi-skilled and discretionary decision making	32	0	0	0	75	1	0	0	108
Unskilled and defined decision making	9	0	0	0	15	0	0	0	24
<b>Total</b>	<b>366</b>	<b>11</b>	<b>5</b>	<b>44</b>	<b>323</b>	<b>11</b>	<b>1</b>	<b>8</b>	<b>769</b>
Employees with disabilities	6	0	0	1	7	0	0	0	14

**Table 6.5 - Terminations for the period 1 April 2011 to 31 March 2012**

Occupational bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management	0	0	0	1	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	4	0	0	1	1	0	0	0	6
Skilled technical and academically qualified workers, junior management, supervisors, foremen	9	0	0	2	8	0	0	0	19
Semi-skilled and discretionary decision making	1	0	0	0	1	0	0	0	2
Unskilled and defined decision making	0	0	0	0	2	0	0	0	2
Contract (Skilled technical)	4	1	0	0	0	0	0	0	5
<b>Total</b>	<b>18</b>	<b>1</b>	<b>0</b>	<b>4</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>
Employees with disabilities	1	0	0	0	0	0	0	0	1

**Table 6.6 - Disciplinary Action for the period 1 April 2011 to 31 March 2012**

	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary action	14	2	0	0	5	0	0	0	21
Employees with disabilities	0	0	0	0	0	0	0	0	0

**Table 6.7 - Skills Development for the period 1 April 2011 to 31 March 2012**

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, Senior Officials and Managers	5	0	2	1	17	0	1	4	30
Professionals	26	2	0	3	28	4	3	2	68
Technicians and Associate Professionals	42	0	0	0	15	0	0	0	57
Clerks	38	0	0	0	82	2	0	7	129
Service and Sales Workers	88	0	7	6	76	2	3	0	182
Skilled Agriculture and Fishery Workers	0	0	0	0	0	0	0	0	0
Craft and related Trades Workers	0	0	0	0	0	0	0	0	0
Plant and Machine Operators and Assemblers	0	0	0	0	0	0	0	0	0
Elementary Occupations	10	0	0	0	15	0	0	0	25
<b>Total</b>	<b>209</b>	<b>2</b>	<b>9</b>	<b>10</b>	<b>233</b>	<b>8</b>	<b>7</b>	<b>13</b>	<b>491</b>
Employees with disabilities	1	0	0	0	1	0	0	0	0

## PERFORMANCE REWARDS

**Table 7.1 - Performance rewards by race, gender and disability, 1 April 2011 to 31 March 2012**

Gender & Race	Beneficiary profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average Cost per employee
African, Female	146	385	37.9	1 186	8 125
African, Male	126	430	29.3	1 152	8 743
Asian, Female	1	3	33.3	11	10 763
Asian, Male	3	8	37.5	31	10 343
Coloured, Female	6	11	54.5	76	11 822
Coloured, Male	5	13	38.5	67	9 340
White, Female	9	21	42.9	84	9 300
White, Male	24	50	48	265	10 968
Employees with a disability	3	15	20	27	8 887
<b>Total</b>	<b>323</b>	<b>936</b>	<b>34.5</b>	<b>2 899</b>	<b>8 734</b>



**Table 7.2 - Performance Rewards by salary band for personnel below senior management service, 1 April 2011 to 31 March 2012**

Salary Band	Beneficiary profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	22	32	68.8	121	5 500	0.05
Skilled (Levels 3-5)	72	122	59	401	5 569	0.17
Highly skilled production (Levels 6-8)	175	628	27.9	1 666	9 520	0.7
Highly skilled supervision (Levels 9-12)	54	108	50	711	13 167	0.3
Contract (Levels 3-5)	0	7	0	0	0	0
Contract (Levels 6-8)	0	8	0	0	0	0
Contract (Levels 9-12)	0	6	0	0	0	0
Periodical Remuneration	0	2	0	0	0	0
Abnormal Appointment	0	118	0	0	0	0
<b>Total</b>	<b>323</b>	<b>1 031</b>	<b>31.3</b>	<b>2 899</b>	<b>8 975</b>	<b>1.23</b>

The table above includes all employees (contract and permanent) on salary level 1-12

**Table 7.3 - Performance rewards by critical occupation, 1 April 2011 to 31 March 2012**

Critical occupations	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Cost (R'000)	Average cost per employee
Administrative related	26	59	44.1	346	13 308
Building and other property caretakers	9	12	75	43	4 778
Cleaners in offices workshops hospitals etc.	17	26	65.4	88	5 176
Client inform clerks (switchb receipt inform clerks)	4	11	36.4	40	10 000
Communication and information related	1	8	12.5	11	11 000
Finance and economics related	4	8	50	43	10 750
Financial and related professionals	1	4	25	8	8 000
Financial clerks and credit controllers	3	13	23.1	47	15 667
Food services aids and waiters	1	1	100	7	7 000
Head of department/ chief executive officer	0	1	0	0	0
Health sciences related	0	1	0	0	0
Housekeepers laundry and related workers	11	13	84.6	53	4 818

Critical occupations	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Cost (R'000)	Average cost per employee
Human resources & organisat developm & relate prof	13	36	36.1	156	12 000
Human resources clerks	1	1	100	7	7 000
Human resources related	1	3	33.3	15	15 000
Language practitioners interpreters & other commun	0	5	0	0	0
Legal related	0	2	0	0	0
Library mail and related clerks	2	4	50	11	5 500
Light vehicle drivers	1	1	100	5	5 000
Logistical support personnel	3	5	60	51	17 000
Material-recording and transport clerks	1	7	14.3	5	5 000
Medical specialists	0	1	0	0	0
Messengers porters and deliverers	5	6	83.3	40	8 000
Nursing assistants	0	4	0	0	0
Other administrat & related clerks and organisers	43	76	56.6	289	6 721
Other administrative policy and related officers	9	39	23.1	91	10 111
Other information technology personnel.	1	3	33.3	20	20 000
Other occupations	9	22	40.9	64	7 111
Professional nurse	0	2	0	0	0
Regulatory inspectors	141	507	27.8	1 341	9 511
Risk management and security services	4	10	40	31	7 750
Secretaries & other keyboard operating clerks	8	28	28.6	60	7 500
Security guards	3	3	100	15	5 000
Senior managers	0	13	0	0	0
Social sciences related	1	1	100	12	12 000
<b>Total</b>	<b>323</b>	<b>936</b>	<b>34.5</b>	<b>2899</b>	<b>8975</b>

**Table 7.4 - Performance related rewards (cash bonus), by salary band for Senior Management Service**

Salary bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within band	Total Cost (R'000)	Average cost per employee (R)	Total cost as a % of the total personnel expenditure
Band A	0	16	0	0	0	0
Band B	0	6	0	0	0	0
Band C	0	1	0	0	0	0
Band D	0	2	0	0	0	0
<b>Total</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FOREIGN WORKERS

**Table 8.1 - Foreign Workers, 1 April 2011 to 31 March 2012, by salary band**

Salary band	1 April 2011		31 March 2012		Change	
	Number	% of total	Number	% of total	Number	% of total
Contract (Levels 9-12)	0	0	1	50	1	50
Abnormal Appointment	0	0	1	50	1	50
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>100</b>	<b>2</b>	<b>100</b>

**Table 8.2 - Foreign Worker, 1 April 2011 to 31 March 2012, by major occupation**

Major occupation	1 April 2011		31 March 2012		Change	
	Number	% of total	Number	% of total	Number	% of total
Contract (Levels 9-12)	0	0	1	50	1	50
Abnormal Appointment	0	0	1	50	1	50
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>100</b>	<b>2</b>	<b>100</b>

## LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2011 TO 31 DECEMBER 2011

**Table 9.1 - Sick Leave, 1 January 2011 to December 2011**

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)	244	61.5	31	4.2	8	56
Skilled (Levels 3-5)	844	64.3	101	13.5	8	261
Highly skilled production (Levels 6-8)	4077	57.6	518	69.4	8	2 060
Highly skilled supervision (Levels 9-12)	507	66.5	77	10.3	7	565
Senior management (Levels 13-16)	72	76.4	12	1.6	6	202
Contract (Levels 3-5)	12	83.3	2	0.3	6	3
Contract (Levels 6-8)	4	25	2	0.3	2	7
Contract (Levels 9-12)	10	100	2	0.3	5	13
Contract (Levels 13-16)	3	66.7	1	0.1	3	8
<b>Total</b>	<b>5773</b>	<b>59.9</b>	<b>746</b>	<b>100</b>	<b>8</b>	<b>3175</b>

The table above includes all employees (contract and permanent)

**Table 9.2 - Disability Leave (temporary and permanent), 1 January 2011 to 31 December 2011**

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)
Highly skilled production (Levels 6-8)	31	100	3	100	10	12
<b>Total</b>	<b>31</b>	<b>100</b>	<b>3</b>	<b>100</b>	<b>10</b>	<b>12</b>

**Table 9.3 - Annual leave, 1 January 2011 to 31 December 2011**

Salary band	Total days taken	Average days per employee
Lower skilled (Levels 1-2)	683	21
Skilled (Levels 3-5)	2602	21
Highly skilled production (Levels 6-8)	11854.8	20
Highly skilled supervision (Levels 9-12)	1834	18
Senior management (Levels 13-16)	452	22

Salary band	Total days taken	Average days per employee
Contract (Levels 3-5)	23	12
Contract (Levels 6-8)	11	4
Contract (Levels 9-12)	39	13
Contract (Levels 13-16)	35	12
<b>Total</b>	<b>17533.8</b>	<b>20</b>

The table above includes all employees (contract and permanent)

**Table 9.4 - Capped leave, 1 January 2011 to 31 December 2011**

Salary band	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2011
Skilled (Levels 3-5)	1	1	33
Highly skilled production (Levels 6-8)	79	10	52
Highly skilled supervision (Levels 9-12)	4	4	59
Senior management (Levels 13-16)	4	4	34
<b>Total</b>	<b>88</b>	<b>8</b>	<b>50</b>

**Table 9.5 - Leave payouts for the period 1 April 2011 to 31 March 2012**

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee (R)
Capped leave payouts on termination of service for 2011/12	261	28	9321
Current leave payout on termination of service for 2011/12	87	14	6214
<b>Total</b>	<b>348</b>	<b>42</b>	<b>8286</b>

## 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/AIDS Programmes**

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position	X		Ms Nortembeko Tsiane, Director HR
2. Does the department have a dedicated unit or have you designated specific staff members to promote 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		<p>1 Employee Health &amp; Wellness Practitioner</p> <ul style="list-style-type: none"> <li>• 26 Peer Educators based at Regional Offices</li> <li>• Budget was spent as follows:</li> <li>• Employee wellness clinics R218 800.00</li> <li>• Psycho social services R320 000.00</li> <li>• Women's forum R110 000.00</li> <li>• HIV/AIDS training R342 000.00</li> </ul>
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme	X		<ul style="list-style-type: none"> <li>• Psycho-social support and counseling,</li> <li>• Lifestyle and health management promotion</li> <li>• Awareness and Training</li> </ul>
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent	X		<ul style="list-style-type: none"> <li>• Ms Boitumelo Medupe (Employer)</li> <li>• Mr Venash Murogan (People Living With HIV and AIDS)</li> <li>• Ms Charlotte Thapedi</li> <li>• Ms Pearl Madiba</li> <li>• Ms Trudy Mabena</li> </ul>
5. Has the department reviewed the employment policies and practices of your department 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	X		<ul style="list-style-type: none"> <li>• HIV/AIDS/TB Policy</li> <li>• EWP Policy</li> <li>• Recruitment and Selection</li> </ul>

Question	Yes	No	Details, if yes
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures	x		Disciplinary Code and Procedure Policy
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved	x		2 HIV Counselling and Testing sessions, where 202 employees were tested. Of the 202 employees, 69 tested for HIV/AIDs 4 training interventions for Peer Educators
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators	x		Monthly and quarterly reports, attendance and condom distribution register

## LABOUR RELATIONS

**Table 11.1 - Collective agreements, 1 April 2011 to 31 March 2012**

Total collective agreements	None

**Table 11.2 – Misconduct and disciplinary hearings finalised, 1 April 2011 to 31 March 2012**

Outcomes of disciplinary hearings	Number	% of total
Correctional counseling	0	0
Verbal warning	0	0
Written Warning	0	0
Final written warning	3	18
Suspended without pay	0	0
Fine	0	0
Demotion	0	0
Dismissal	0	0
Not guilty	1	6
Case withdrawn	13	76
<b>Total</b>	<b>17</b>	<b>100</b>



**Table 11.3 - Types of misconduct addressed at disciplinary hearings**

Type of misconduct	Number	% of total
Absenteeism	2	9.5
Attempted bribery	1	4.8
Bribery	5	24
Failure to disclose business interest	3	14
Fraud and threatened to shoot supervisor	1	4.8
Interference with SAPS duties	1	4.8
Intimidation and insubordination	3	14
Misuse of petrol cards	2	9.5
Misuse of state vehicle	1	4.8
Negligence and reckless driving	2	9.5
<b>Total</b>	<b>21</b>	<b>100</b>

**Table 11.4 - Grievances lodged for the period 1 April 2011 to 31 March 2012**

	Number	% of total
Number of grievances not resolved	4	19
Number of grievances resolved	17	81
<b>Total number of grievances lodged</b>	<b>21</b>	<b>100</b>

**Table 11.5 - Disputes lodged with councils for the period 1 April 2011 to 31 March 2012**

Number of disputes addressed	Number	% of total
Number of disputes upheld	0	0
Number of disputes dismissed	3	100
<b>Total number of disputes lodged</b>	<b>3</b>	<b>100</b>

**Table 11.6 - Strike actions for the period 1 April 2011 to 31 March 2012**

Total number of person working days lost	0
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 2011 to 31 March 2012**

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

## SKILLS DEVELOPMENT

**Table 12.1 - Training needs identified, 1 April 2011 to 31 March 2012**

Occupational categories	Gender	Number of employees as at 1 April 2011	Training needs identified at the start of the reporting period			Total
			Leaverships	Skills programmes & other short courses	Other forms of training	
Legislators, senior officials and managers	Female	8	0	13	0	13
	Male	7	0	8	0	8
Professionals	Female	38	0	49	0	49
	Male	34	0	48	0	48
Technicians and associate professionals	Female	46	0	137	0	137
	Male	59	0	185	0	185
Clerks	Female	113	0	27	0	27
	Male	27	0	6	0	6
Service and sales workers	Female	195	0	23	0	23
	Male	342	0	24	0	24

Occupational categories	Gender	Number of employees as at 1 April 2011	Training needs identified at the start of the reporting period			Total
			Learnerships	Skills programmes & other short courses	Other forms of training	
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
Elementary occupations	Female	29	0	0	0	0
	Male	37	0	0	0	0
Sub totals	Female	428	0	249	0	249
	Male	508	0	271	0	271
<b>Total</b>		<b>936</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>520</b>

**Table 12.2 - Training provided 1 April 2011 to 31 March 2012**

Occupational Categories	Gender	Training provided within the reporting period				Total
		Employment	Learnerships	Skills programmes & other short courses	Other forms of training	
Legislators, senior officials and managers	Female	8	0	23	0	23
	Male	7	0	7	0	7
Professionals	Female	38	0	46	0	46
	Male	34	0	79	0	79
Technicians and associate professionals	Female	46	0	81	0	81
	Male	59	0	101	0	101
Clerks	Female	113	0	91	0	91
	Male	27	0	38	0	38

Occupational Categories	Gender	Training provided within the reporting period					Total
		Employment	Learnerships	Skills programmes & other short courses	Other forms of training	Total	
Service and sales workers	Female	195	0	0	0	0	0
	Male	342	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0	0
	Male	0	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0	0
	Male	0	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0	0
	Male	1	0	0	0	0	0
Elementary occupations	Female	29	0	24	0	24	24
	Male	37	0	1	0	1	1
Sub totals	Female	428	0	265	0	265	265
	Male	508	0	226	0	226	226
<b>Total</b>		<b>936</b>	<b>0</b>	<b>491</b>	<b>0</b>	<b>491</b>	<b>491</b>

## INJURY ON DUTY

Table 13.1 - Injury on duty, 1 April 2011 to 31 March 2012

Nature of injury on duty	Number	% of total
Required basic medical attention only	21	95
Temporary total disablement	1	5
Permanent disablement	0	0
Fatal	0	0
<b>Total</b>	<b>22</b>	<b>0</b>

## UTILISATION OF CONSULTANTS

**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
EWP/EAP	0	9 months	393 187.86
Research project	1	8 months	197 410.00
Scholar Patrol survey	3	6 months	100 000.00
Turnaround Strategy for Traffic College	3	4 months	900 978.49
Health Risk Manager	3-4	12 months	160 624.00
EWP/EAP	2	3 months	46 757.07
Developed accredited social crime prevention training programme	7	4 months	827 411.50
Conduct SMS assessments	0	As and when required	48 292.98
<b>Total number of projects</b>	<b>Total individual consultants</b>	<b>Total duration: Work days</b>	<b>Total contract value in Rand</b>
8	0	46 months	2 674 461.04

**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
EWP/EAP	0	0	0
Research project	100	100	1
Scholar Patrol survey	100	100	3
Turnaround Strategy for Traffic College	100	100	3
Health Risk Manager	100	100	2
EWP/EAP	51	51	2
Developed accredited social crime prevention training programme	0	50	3
Conduct SMS assessments	0	0	0

**Table 14.3 - Report on consultant appointments using donor funds**

Project title	Total number of consultants that worked on the project	Duration: Work days	Donor and contract value in rand
Not applicable	Not applicable	Not applicable	Not applicable

**Table 14.4 - Analysis of consultant appointments using donor 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
Not applicable	Not applicable	Not applicable	Not applicable



## OTHER INFORMATION

# 05



## 5. OTHER INFORMATION

List of abbreviations and acronyms for the Annual Report 2011/2012

ABET	:	Adult Basic Education and Training
AFS	:	Annual Financial Statements
APP	:	Annual Performance Plan
ATM	:	Automated Machine
BAS	:	Budget Administration System
BBBEE	:	Broad Based Black Economic Empowerment
BEC	:	Bid Evaluation Committee
CCTV	:	Close Circuit Television
CFO	:	Chief Financial Officer
CJCP	:	Centre for Justice and Crime Prevention
CJS	:	Criminal Justice System
CPF	:	Community Police Forum
CSF	:	Community Safety Forum
DAC	:	Departmental Acquisition Council
DID	:	Department of Infrastructure and Development
DLTC	:	Driver's Licence Testing Centre
DPSA	:	Department of Public Service and Administration
ECD	:	Early Childhood Development
EE	:	Employment Equity
EXCO	:	Executive Council
FBO	:	Faith Based Organisation
FCS	:	Child Protection and Sexual Offences
FIFO	:	First in, first out
GBVPF	:	Gender Based Violence Prevention Forum
GCRA	:	Global City Region Academy
GDF	:	Gauteng Department of Finance
GEYODI	:	Gender, Youth and People with Disabilities
GIPPS	:	Gauteng Information on Police Performance System
GISCC	:	Gauteng Intergovernmental Safety Coordinating Committee
GPG	:	Gauteng Provincial Government
HCT	:	HIV Counselling and Testing
HOD	:	Head of Department
HR	:	Human Resource
ICD	:	Independent Complaints Directorate
ICT	:	Information, Communication and Technology
IFS	:	Interim Financial Statements
IKM	:	Information Knowledge Management
IPID	:	Independent Police Investigative Directorate
IYM	:	In-Year Monitoring
LEA	:	Law Enforcement Agency
MASP	:	Men As Safety Promoters
MEC	:	Member of the Executive Council

MMS	:	Middle Management Service
MOU	:	Memorandum of Understanding
MPD	:	Metropolitan Police Department
MSAU	:	Multi Sectoral AIDS Unit
MTEF	:	Medium Term Expenditure Framework
NGO	:	Non Governmental Organisation
NPA	:	National Prosecuting Authority
NYS	:	National Youth Service
OHS	:	Occupational Health and Safety
OSS	:	Open Source Strategy
PAIA	:	Promotion of Access to Information Act
PAJA	:	Promotion of Administrative Justice Act
PCCF	:	Provincial Crime Combating Forum
PFMA	:	Public Finance Management Act
PILIR	:	Policy and Procedure on Incapacity Leave and Ill-Health
PMDS	:	Performance Management and Development
POA	:	Programme of Action
PPCP	:	Parliamentary Portfolio Committee on Police
PSC	:	Public Service Commission
RAG	:	Resource Allocation Guide
RTMC	:	Road Traffic Management Corporation
RVO	:	Regional Victim Offices
SACC	:	South African Council of Churches
SAHRC	:	South African Human Rights Commission
SAP	:	System Application Programme
SAPS	:	South African Police Service
SCOPA	:	Standing Committee for Public Accounts
SLA	:	Service Level Agreement
SMS	:	Senior Management Service
SOP	:	Standard Operating Procedure
SPACE	:	Sports Arts, Culture and Edutainment
STI	:	Sexually Transmitted Diseases
TMG	:	Traffic Management Gauteng
TMG	:	Traffic Management Gauteng
VAWAC	:	Violence against women and children
VEC	:	Victim Empowerment Centre
VOCS	:	Victims of Crime Survey
VTS	:	Vehicle Testing Station

# CONTACT DETAILS

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